



2024 - 2025

ONE-YEAR OPERATIONAL PLAN

DRAFT FOR PUBLIC EXHIBITION



DRAFT



One-Year Operational Plan 2024-2025

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Contacts

Wayne Rylands Chief Executive Officer - City of Ryde, 9952 8222.

Acknowledgement of Country

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

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

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A Message from our Mayor

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A Message from our Chief Executive Officer

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Integrated Planning and Reporting Framework

The State Government’s 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 challenges 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

- THE GREATER CITIES COMMISSION (formerly Greater Sydney Commission)
- CITY OF RYDE COUNCIL
- STRATEGIES
- PLANS
- REPORTS



Council's Key Documents

10 Years	4 Years – Council Term	One Year – Annual Planning Cycle
<p>Community Strategic Plan – CSP</p> <p>(10+ year duration, reviewed every election cycle)</p> <ul style="list-style-type: none"> • 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. 	<p>Community Engagement Strategy – CES</p> <p>(Duration – as required. Reviewed every election cycle)</p> <ul style="list-style-type: none"> • Supports the development of all strategies, plans, policies, programs, and key activities. • Must demonstrate a commitment to genuine and inclusive engagement. • Based on social justice principles. 	<p>Operational Plan – OP</p> <p>(Duration – 12 months. One plan each year for the four years of the Delivery Program and Council term)</p> <ul style="list-style-type: none"> • Identifies annual projects and activities to deliver against Delivery Program outcomes. • Includes Council's annual budget and Statement of Revenue Policy. • Maps the actions and projects the Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.
<p>Resourcing Strategy</p> <p>(Duration – 4 to 10 years. Reviewed and updated annually)</p> <p>Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:</p> <ul style="list-style-type: none"> • 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). 	<p>Delivery Program – DP</p> <p>(Duration – 4 years. Updated annually and with 3-monthly reporting)</p> <ul style="list-style-type: none"> • Describes the elected Council's commitment to delivering against the Community Strategic Plan over the 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. 	<p>Annual Report</p> <p>(Prepared every year)</p> <ul style="list-style-type: none"> • 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.
<p>Other Council Strategies and Plans</p> <p>Council utilises a range of strategies and plans to guide various aspects of the services and projects we deliver for the community.</p>	<p>State of our City Report</p> <p>(Duration – Every 4 years in line with the election cycle)</p> <ul style="list-style-type: none"> • Prepared by each outgoing Council and noted by the incoming Council. • Reports to the community on the effectiveness of implementation of the Community Strategic Plan. 	

Council’s Delivery Program and Operational Plan

The 2022-2026 Four-Year Delivery Program details the principal activities that will be undertaken by the Council to perform its functions and deliver on key community priorities as outlined in the Community Strategic Plan.

The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that the Council is required to implement.

The Operational Plan is a one-year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital works, actions, and projects the Council plans to deliver based on priorities and outcomes identified in the Delivery Program over each financial year.

The Operational Plan also includes the Council’s annual budget and Statement of Revenue Policy and identifies the resources required to complete Council’s annual capital works program. Performance indicators are used to assess service delivery and the Council departments responsible for delivering.

Underpinning the delivery of valued work for the community within each program is the Council’s commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. The Council undertakes periodic community and customer perception surveys to provide valuable insight into the measure’s 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.

The 2024-25 Operational Plan outlines the various services and activities that will be provided by Council departments. Each delivery program will be managed by one or more departments to ensure effective service delivery. In addition, each program has specific delivery indicators that will be used to assess the effectiveness of services provided and the achievement of program objectives.

The following pages contain a table that outlines the 16 programs, their respective activities, and how they will contribute to the City of Ryde’s Delivery Program and Community Strategic Plan outcomes.

Please note that the 2024-2025 Operational Plan is the final operational plan for this Council term. It will serve as a transition between the current Council and the newly elected Council in late September 2024. The operational plan for the next financial year, starting from 2025-26 onwards, will be developed after the Local Government Council election.



Overview of the Delivery Programs

Contribution to Outcome	Delivery Program	Description
Our Vibrant and Liveable City	City Development	Creating a vibrant and liveable City environment that balances development, land use, amenity, and sustainable growth.
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
Our Active and Healthy City	City Sport and Recreation	Providing community sporting and recreation facilities, parks, and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation, and cultural opportunities.
Our Natural and Sustainable City	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate.
	Catchments and Waterways	Improving the health of the City's waterways and foreshore areas and managing the City's stormwater networks to reduce flooding and risk of inundation for private properties.
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses.
Our Smart and Innovative City	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
Our Connected and Accessible City	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and Cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

Contribution to Outcome	Delivery Program	Description
Our Diverse and Inclusive City	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connectedness and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community and contribute to decisions that affect the City.
Our Open and Progressive City	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community.
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

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 Chief Executive Officer. Council services are delivered through thirty departments that support the Chief Executive Officer (CEO), the majority of which report through two General Managers (GMs).

Delivery Partners

Council works with various partners to provide programs and services to the community. These partners include:

- The State government, which provides grants for infrastructure-related projects and programs such as the Local Government Road Safety Program. The Council also strives to align the community's interests with State and District plans to leverage support from the State government.
- Through collaboration with regional councils, the Council delivers initiatives that bring tangible benefits to the community. For example, the Parramatta River Master Plan and regional waste disposal and recycling facilities directly improve the quality of life in our region.
- Community-based organisations, non-profits, and business groups collaborate with the Council to deliver a diverse range of programs and initiatives for the community.
- Contractors and suppliers assist the Council in delivering services to the community, including waste collection and disposal, bush regeneration work, and construction and repair of local infrastructure.



Council's 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 Legislations. 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-term 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 September 2024.

Your Councillors

EAST WARD



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



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



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

WEST WARD



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



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



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



Clr Justin Li
0412 614 174
JustinLi@ryde.nsw.gov.au

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

Executive Leadership Team

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to the Council and the Community. The Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program and Operational Plan. The 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 as prescribed by the Local Government Act and Regulation.



Wayne has over 30 years' experience in local government. Prior to his appointment to the Chief Executive Officer position he spent four years as City of Ryde's Director of City Works. Before commencing at City of Ryde, he was also the Director of City Delivery at Campbelltown City Council where he oversaw their provision of infrastructure, asset management, open space, city safety and security, and operations functions. Prior to that, he was the Executive Manager (Director) Open Space and Urban Services at Lane Cove Council for 10 years.

The extensive management experience Wayne brings to his role has enabled him to review the City of Ryde organisation structure to more closely align with the Council's vision to develop a modern City that will provide the great "places and spaces" that our community desires and deserves.

The Chief Executive Officer (CEO) is responsible for the overall leadership of the Council organisation, delivering a broad range of services for the community, and working with the Executive Leadership Team and the elected body to build stronger and more collaborative relationships with State and Federal Governments and other stakeholders to shape the City's future.

For more information on the Executive Leadership Team, visit www.ryde.nsw.gov.au/seniorstaff



Michael has played integral roles in the planning, approval and delivery phases of significant infrastructure projects, including in rail, roads, water, energy, and ports, as well as pivotal roles in government public policy and regulatory reform projects, working in cross-disciplinary teams where his extensive experience, knowledge, and skills have contributed to successful outcomes in the public good.

His work, over more than 25 years, in policy development and implementation, stakeholder engagement, strategic communications, infrastructure advisory, and change management, within the private sector, for major companies such as Lend Lease and Deloitte, as well as across critical public sector portfolios, demonstrate the breadth of experience and capability that Michael brings to any project or challenge.

The General Manager City Shaping is responsible for crafting a strategic vision for our community's long-term future. This includes leading development of City-Wide integrated strategies that enable best value outcomes for our community, advocating for the City and establishing strong collaborative relationships with State and Federal Governments and other stakeholders to build better infrastructure in the region.



Luke has over 27 years of management experience in multidisciplinary teams in both the public and private sectors across multiple industries including Defence, Transport, Energy, and consultancies. He has experience at all levels of Government in various functions including, asset management, project and programme management, operations, change management, human resources, and organisational development. Before commencing at City of Ryde, he worked as a Director at Transport for NSW in a number of roles and prior to this as a consultant and in the Australian Defence Force.

He has a proven track record in senior leadership, leading and delivering a range of planning, business improvement and organisational development and capability building programs and projects. Together, this cross-functional and senior leadership experience underpins the development of innovative business practices that balance operational efficiencies with great customer outcomes.

The General Manager Business and Operations is responsible for delivering council's extensive range of high-quality services and programs for the community of Ryde, and ensuring the efficient and effective operation of the council organisation.

Financial Summary

Table 1: The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods.

Table 1. Financial Management Summary Report – Statutory Format (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	115,569
User charges and fees	18,937
Interest and investment revenue	9,987
Other revenues	12,911
Grants and contributions provided for operating purposes	6,293
Grants and contributions provided for capital purposes	14,637
Net gain from the disposal of assets	638
Total Income from Continuing Operations	178,973
Expenses from Continuing Operations	
Employee benefits and on-costs	67,122
Borrowing costs	82
Materials and contracts	58,203
Depreciations and amortisation	29,874
Other expenses	6,556
Net loss from the disposal assets	-
Total Expenses from Continuing Operations	161,837
Net Operating Result	17,136

Table 2: The Management Format takes into consideration 'matching principles' and is used to monitor Council's financial performance

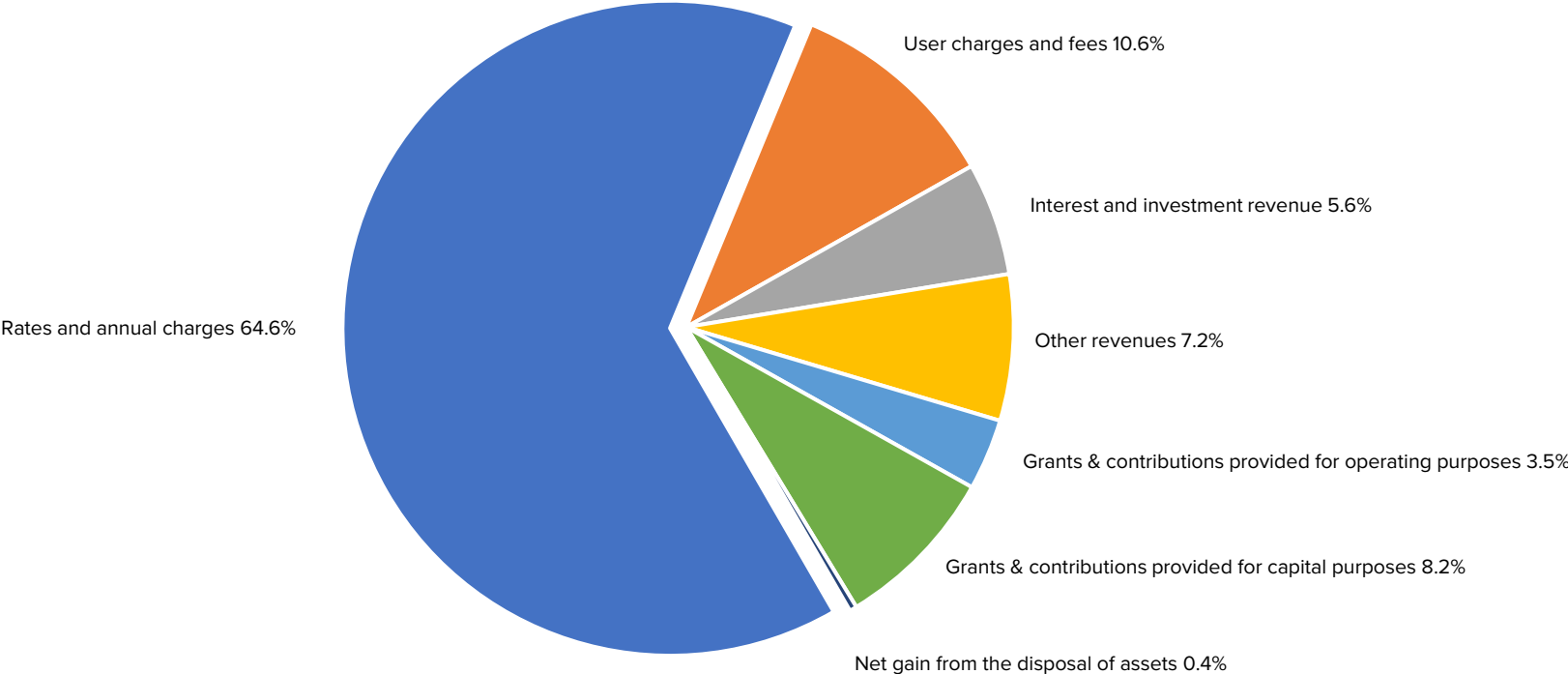
Table 2. Financial Management Summary – Management Reporting Format (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	115,569
User charges and fees	18,937
Interest and investment revenue	9,987
Other revenues	12,911
Grants and contributions provided for operating purposes	6,293
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
Transfer from Internal Restrictions	2,141
Transfer from External Restrictions	27,759
Total Income from Continuing Operations	193,597
Expenses from Continuing Operations	
Employee benefits and on-costs	67,122
Borrowing costs	82
Materials and contracts	58,203
Depreciations and amortisation	29,874
Other expenses	6,556
Net loss from the disposal assets	-
Total Expenses from Continuing Operations	161,837
Net Operating Result	31,760
Add back Non-Cash items:	
- Depreciation and Amortisation	29,874
Budget Surplus before Transfer to Reserves	61,634
Transfer to Asset- Related Reserves	34,200
Transfer to Other Reserves	27,384
Budget Result	50

Table 3: provides a summary of the capital budget and their associated sources of funding, budgeted for the 2024-2025 financial year.

Table 3. Capital Budget Statement – Consolidated (\$'000)	Proposed Budget 2024-25
Capital Expenditure and Repayments to Liability	
Capital – new	11,937
Capital – renewal	27,668
Loan repayment	52
Lease payment	2,426
Total Capital Expenditure and Repayments to Liability	42,083
Capital Funding	
Transfer from Internally Restricted Reserves	10,794
Transfer from Externally Restricted Reserves	
Domestic Waste Management reserves	-
Development Contributions reserves	4,077
Other Contribution	-
Voluntary Planning Agreements	-
Macquarie Park Corridor Special Rate rise	42
Stormwater Management reserves	1,038
Infrastructure Special Rate reserve	15,704
Grants and Contributions	10,427
Total Capital Funding	42,083

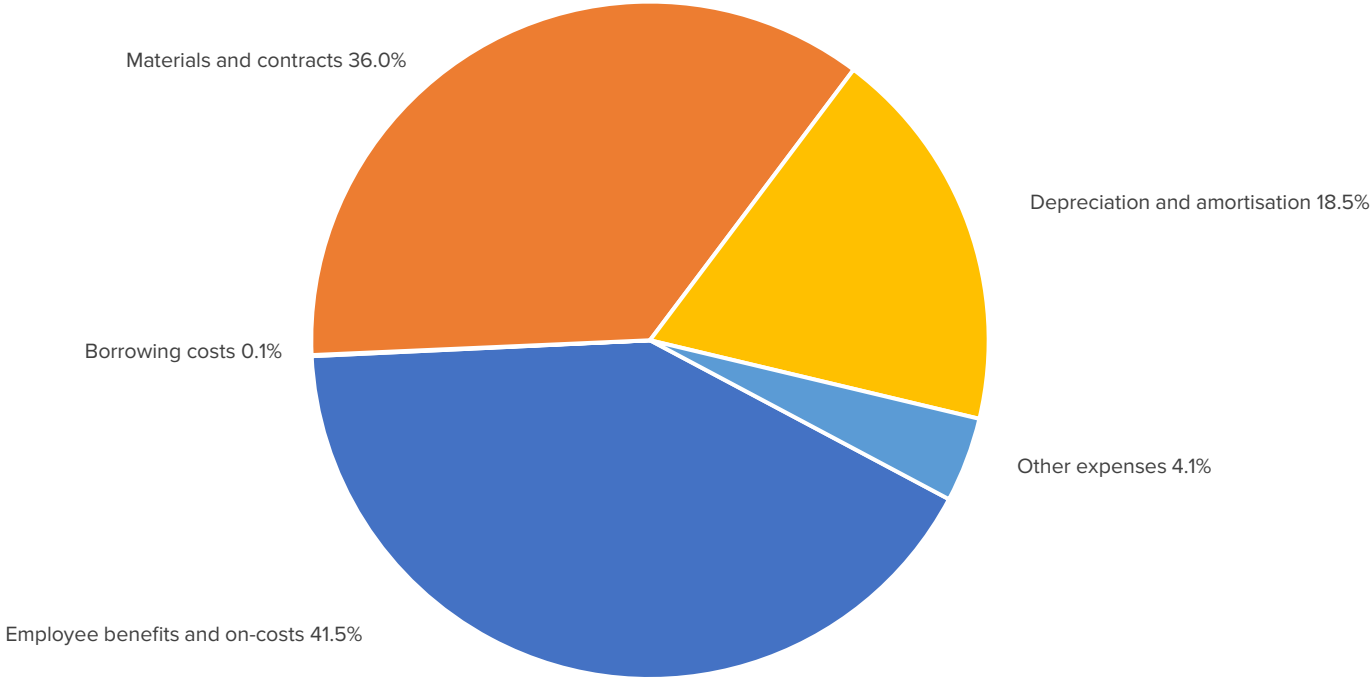
Financial Graph: Projected Total Income

Projected 2024/25 Total Income (Operating and Capital) - \$178.97 million



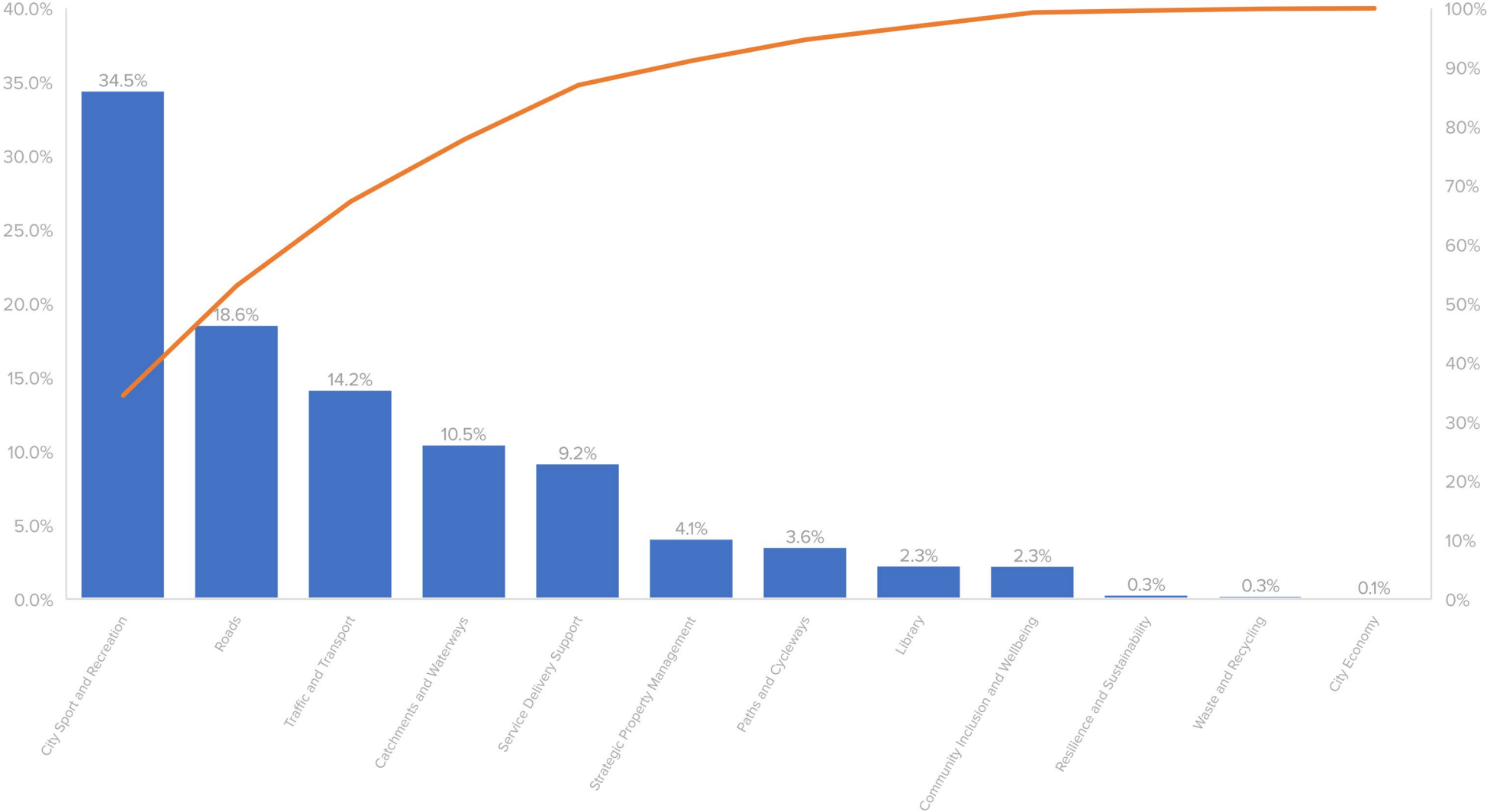
Financial Graph: Projected Total Operating Expenditure

Projected 2024/25 Total Expenditure (Operating) - \$161.84 million



Financial Graph: Projected Total Capital Expenditure

Projected 2024/25 Capital Works Program - \$39.60 million (*Excluding Lease & Loan)



2024-2025 Operational Plan

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 functions, activities, actions, and projects that in combination, comprise the total delivery of council's work within the year for the community, and work to implement the community's priorities outlined in the Community Strategic Plan.

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.

CSP Outcome

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

Operational Delivery

The "business as usual" functions and activities in a program that are delivered by Council departments.

Functions

Detail of the ongoing "business as usual" activities, specific planned actions and projects (including capital project portfolios) to be delivered for the year.

City Sports and Recreation

Managing 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.

Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather to public spaces for community events that bring neighbours together, helping everyone to live part of the Ryde community.

This program is a major contributor to this outcome by providing everyone in the community with fun and enjoyable access to facilities and opportunities to participate in active learning and recreational activities and events. This is done to keep their minds and community's chemistry, sporting, learning and recreation needs.

Program financial summary 2023/24 (\$'000)

Income from Continuing Operations	7,075
Rates and annual charges	7,075
User charges and fees	0
Interest and investment income	0
Other revenues	853
Grants & contributions provided for sporting purposes	15
Grants & contributions provided for capital purposes	1,000
Net gain from the disposal of assets	0
TOTAL INCOME FROM CONTINUING OPERATIONS	9,043
Expenses from Continuing Operations	6,454
Employee benefits and salaries	4,454
Building costs	90
Materials and contract	1,360
Other expenses	508
Net loss from the disposal of assets	0
TOTAL EXPENSES FROM CONTINUING OPERATIONS	8,372
NET OPERATING RESULT	671
Capital Expenditure and Payments to Liability	2,252
Capital expenditure	246
Loan repayment	34
Lease payments	1,972
TOTAL CAPITAL EXPENDITURE AND PAYMENTS TO LIABILITY	2,252
TOTAL FINANCING REQUIRED	1,581
Net Revenue Movement	4,158
Depreciation Costs	5,098
Proceeds from Loan	0
TOTAL FINANCING	9,256
NET BUDGET POSITION	7,585

Financial Summary

Detailed breakdown of the program budget for the year.

Priorities Actions and Projects

Specifics of priorities and projects planned to be delivered during the year.

Delivered As

Different types of council service delivery. The majority of Council's ongoing activities are delivered using the general council budget.

Responsible Department/Function

The council department that has the lead responsibility for delivering the funded activities, actions, and projects.

City Sports and Recreation - 2022-23 Operational Delivery

Major activities and functions	Priority action 4 projects to 2022-24	Service delivery	Resource	Responsible
Parks Planning Develop and update the City's Parks and Open Spaces Strategy and the City's Parks and Open Spaces Plan. Council to effectively manage its current portfolio of parks, sports and recreation assets and ensure they are well maintained. Also includes making applications for federal and State Government grants to support existing facilities in the community.	Apply value to the Leisure Sports Facility Plan for projects of the City of Ryde. Apply to the Department of Planning for approval of projects. Review - Plans and Strategies	Delivery of adopted program of actions from the City's Sport and Recreation Strategy Parks maintained to identified service levels	General Budget	Parks
Parks Operations Manage all services relating to the City's 237 parks, 56 sportsfields and 42 buildings parks and sportsfields including park maintenance, leisure, active and other services and facilities. Includes the management of all services associated with the sports grounds of Park Buildings, park maintenance and delivery of social grounds.	Provision to up to 10,000 to 12,000 annually for new sporting facilities. Managing the terms of occupancy agreements with the 23 parks for use of social facilities. Managing bookings for 100 outdoor court, lounge facilities.	Development of the Community Outings Strategy	Base Budget	Parks
Parks maintenance Maintenance of all parks and open spaces, including buildings, playgrounds and other structures within parks so that they are well maintained, clean, safe and available for use for recreational activities. Includes mowing, maintenance and repair of paths and concrete, garden maintenance and artwork services.	Maintenance of defined parkland levels, amenity, cleanliness, asset condition, functionality. Decreased cost of some delivery		Base Budget	Operations
Parkland Maintenance and Improvement Upgrade parkland, amenity, cleanliness and other improvements within the parkland.	Programme Upgrade & Renewal	Improving the look of parks by installing new playground equipment. Completing the playground renewal in Waterloo Park. Completing the South Park Parkland and Recreation upgrade. Delivering the Deddons Park Neighbourhood Program upgrade.	Capital project	Parks

Approved release: 1 July 2022

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 the Council's legislative statutory responsibility within the state's land use planning framework.

Contributing to creating

Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous, and connected City, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balance the housing needs and expectations of the community and occur in ways that positively contribute to the natural, cultural, and visual character of the City, grows the identity of our centres as they service the needs of their local neighbourhoods, and ensuring that the provision of new and upgraded infrastructure continues to match the pace of development as the City grows and develops.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	2,423
Interest and investment revenue	-
Other revenues	4
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	4,210
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	6,637
Expenses from Continuing Operations	
Employee benefits and on-costs	5,640
Borrowing costs	-
Materials and contracts	937
Depreciations and amortisation	-
Other expenses	80
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,657
NET OPERATING RESULT	(20)
NET OPERATING RESULT before capital grants and contributions	(4,230)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

City Development – Operational Delivery

City Strategic Planning

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

- Collaborating with the State Government 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 Indicators

Delivery of adopted program of actions and targets from the City's Local Strategic Planning Statement (LSPS).

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

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Land Use Planning Statutory strategic land use planning activities including Development and update of the Local Strategic Land Use Planning framework, Update of Masterplans, assessment of Planning Proposals and re-zoning applications, issue of land use planning certificates and administration of the Development Contributions. Assessment of heritage exemptions and advice to the community and on Development Applications	10.7 Planning Certificates completed within 3 days.	Progress the Eastwood Masterplan. Progress the West Ryde/Meadowbank Planning Proposal and Affordable Housing Contributions Scheme. Assess Planning Proposals that are lodged by individual landowners. Progress the update of Ryde LEP 2014 and Ryde DCP 2014. LEP Review Project	Base budget Non-capital project	City Places City Places
Advocacy and Advice on Changes and Updates to the State Planning Framework Monitoring and advising on SEPPS, the ACT, regulatory and associated policies and procedures, liaison with State Government agencies, providing Land Use Planning and Urban Design advice on Development Applications, and negotiating and assessing Voluntary Planning Agreements with developers	Regularly monitor any State Government policy legislative updates and provide a submission response to policy changes that will create a significant impact to the City of Ryde.	Advocate for the best outcomes for Council in the implementation of State Government's Macquarie Park Place Strategy Implementation (Stage 1 and 2 rezonings). Advocate for the best outcomes for Council in response to any relevant State Government policy legislative updates.	Base budget	City Places

Development Assessment Services**Delivery Indicators**

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.

Manage approvals for up to 650 development applications per year.

Advising on up to 24,000 development enquiries per year.

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

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Assessment of Applications</p> <p>A regulatory service providing transparent assessment of all Development Applications, modification of Development Applications, Section 8.2 Review of Determinations, Subdivision Certificates lodged with Council.</p>	<p>Manage the processing and assessment of development applications.</p> <p>Statutory reporting in respect to the Local Planning Panel and development assessment timeframes.</p>	<p>Review of development processes and mappings.</p>	<p>Base budget</p>	<p>Development Assessment</p>
<p>Development Advisory Service</p> <p>Providing personalised advice to the community in planning, building and development engineering and pre lodgement advice including access to the Urban Design Review Panel as well as a lodgement service for DAs CDCs, Compliance Certificates, BICs, Subdivision Certificates, Mods, Reviews etc. through the NSW Planning Portal.</p>	<p>Review and make submissions to the Department of Planning with respect to State Significant Development Applications (SSD).</p> <p>Manage NSW Planning Portal for review and acceptance of DAs and post consent Certificates.</p> <p>Advising on up to 24,000 development enquiries per year.</p> <p>Up to 50 meetings providing urban design review and pre lodgement advice for major development proposals.</p> <p>Up to 50 meetings providing pre lodgement advice for minor development proposals.</p>	<p>Ensure compliance with updated planning provisions and reforms under the EP& A Act, EP&A Regulations 2021, SEPPS, RLEP and other associated regulations.</p>	<p>Base budget</p>	<p>Development Advisory Services</p>

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.

Contributing to creating

Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous, and connected City, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenities within our local centres and key locations, and maintaining high standards protecting the health and safety of our community across the City.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	3,040
Interest and investment revenue	-
Other revenues	5,370
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	8,410
Expenses from Continuing Operations	
Employee benefits and on-costs	4,886
Borrowing costs	-
Materials and contracts	1,808
Depreciations and amortisation	-
Other expenses	309
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,003
NET OPERATING RESULT	1,407
NET OPERATING RESULT before capital grants and contributions	1,407
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

Community Safety and Amenity – Operational Delivery

Building Certification and Safety			Delivery Indicators	
<p>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.</p>			<p>Completion of the annual inspection and audit program monitoring compliance with building standards, public amenity and safety, and unauthorised activities.</p>	
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Building Certification Assessing and determining building related applications and conduct building related inspections to ensure compliance with relevant building standards.</p>	<p>Assess and process building related applications within agreed timeframes.</p> <p>Promote pool safety in accordance with legislative requirements by implementing a mandatory pool barrier inspection program that includes:</p> <ul style="list-style-type: none"> - private pool fence inspections, - Pools barrier at Tourist and visitor accommodation, and - Notification to pool owners within the Ryde LGA. <p>>90% of AFSS checked for compliance annually for registered buildings.</p> <p>All identified buildings in the City of Ryde with combustible cladding are being appropriately remediated within Statutory requirements.</p>	<p>Investigate business improvement opportunities specifically relating to Online Inspection bookings.</p> <p>Ensure Building Certification staff maintain professional registration with NSW Fair Trading.</p>	Base budget	Health, Building and Regulatory Services
<p>Building Compliance Council's pre-building commencement condition audit program, investigation and enforcement of unauthorised activities and works, and investigation and follow up of development related complaints received by council.</p>	<p>Complete more than 400 pre-building commencement audits annually.</p> <p>Unauthorised development investigations and monitoring actions completed to required standards.</p> <p>Complaints investigations completed to required standards.</p>	<p>Review current complaint investigation practices to ensure our customers are kept appropriately informed.</p> <p>Investigate proposed Information Technology advancements that could improve efficiencies and transparency in the regulatory compliance process.</p>	Base budget	Health, Building and Regulatory Services

Environmental Health and Safety

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.

Delivery Indicators

Completion of the annual inspection program monitoring public health risks and compliance with health regulations and standards.

Annual food business inspection program for 850 food premises undertaken.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Environmental Health Inspection of regulated premises including food shops, hair, beauty and skin penetration shops, pollution investigations, investigation of public risk, pest management and management of biosecurity risks and monitoring water quality of public pools.</p>	<p>Monitor 850 food premises annually to maintain food safety standards. Completion of council's annual health monitoring programs (hair, beauty and skin penetration premises, mortuaries, legal brothels, public pools, cooling towers) to maintain public health standards.</p>	<p>Documenting processes and procedures to ensure Corporate Knowledge is retained after staff retirement. Recruitment of knowledgeable candidates to backfill vacant Environmental Health Officer positions.</p>	Base budget	Health, Building and Regulatory Services

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.

Delivery Indicators

Respond to over 4,000 customer requests per year.

Respond to greater than 95% of requests within agreed timeframes.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Parking Enforcement Preserving community and business amenity by the turning over of parking spaces in high demand areas of the city, providing education and enforcement in school zones, enforcement of accessible parking and enforcement of footpath and road obstructions affecting pedestrians and traffic</p>	<p>Investigating and responding to more than 1,700 customer requests per year. Ensure customer requests are completed to required standards.</p>	<p>Investigate further smart parking opportunities with the City of Ryde LGA.</p>	Base budget	Health, Building and Regulatory Services
<p>Ranger Compliance Provide a safe, clean, and liveable urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including: <ul style="list-style-type: none"> - Registration of animals, investigating dog attacks, barking and nuisance animal complaints, impounding cats and dogs, rehoming and returning lost animals to owners. - Investigating and managing abandoned items that create safety and amenity issues in the community including abandoned vehicles, footpath and road obstructions, illegal dumping and littering complaints and sedimentation, erosion, and water pollution complaints. - Patrolling parks and reserves for illegal activities and damage. - Heavy and light vehicle enforcement. - Responding to after-hours emergency complaints. </p>	<p>Investigating and responding to more than 2,300 customer requests per year. Ensure customer requested are completed to required standards.</p>	<p>Review Council's Companions Animals program. Review Council's pound arrangements to ensure lost dogs and cats can be appropriately housed.</p>	Base budget	Health, Building and Regulatory Services

City Sport and Recreation

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

Contributing to creating

Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities, and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone in the community with fair and equitable access to sporting and recreation facilities and opportunities to participate in recreational activities and events. This is done in ways that match the community's changing sporting, learning, and recreation needs.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	8,429
Interest and investment revenue	-
Other revenues	618
Grants and contributions provided for operating purposes	13
Grants and contributions provided for capital purposes	8,190
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	17,251
Expenses from Continuing Operations	
Employee benefits and on-costs	9,908
Borrowing costs	1
Materials and contracts	5,689
Depreciations and amortisation	6,038
Other expenses	248
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	21,882
NET OPERATING RESULT	(4,631)
NET OPERATING RESULT before capital grants and contributions	(12,822)
Capital Expenditure and Repayments to Liability	
Capital – expansion	6,820
Capital – renewal	6,828
Loan repayment	52
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	13,701

City Sport and Recreation – Operational Delivery

City Parks and Open Spaces			Delivery Indicators	
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 of the City's Sport and Recreation Strategy. Parks maintained to identified service levels.	
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Parks Planning Developing and updating council's suite of Master Plans and Plans of Management for the City of Ryde's Parks allowing Council to effectively manage its significant portfolio of parks assets and complete works in a planned and staged manner. Also includes making applications for federal and State Government grants to support upgrading facilities for the community.	Parks Plans and Strategies.	Application to relevant Grant Funding initiatives where applicable, including: <ul style="list-style-type: none"> - NSW Metropolitan Greenspace Program - Play Your Wall Federal Program - State Sporting Body Grant Programs - NSW Department of Planning Grant Programs 	Base budget	City Spaces
	Parks – Plans and Strategies.	Review of Childrens Play Plan. Investigate Additional Dinghy Storage. Pidding Park Masterplan. Eastwood Park Masterplan. Development of Synthetic Surface Renewal Strategy.	Non-capital project	City Spaces
	Parks – Project Design.	Meadowbank Park Masterplan Delivery AIF. Future Design – Parks.	Capital project	City Spaces
Parks Operations Managing all services relating to the city's 217 parks, 56 sportsfields and 42 buildings in parks and sportsgrounds including park bookings, liaison with key stakeholder groups and facility users, and overseeing property services associated with the tenure agreements of park buildings, park maintenance and delivery of capital projects.	Processing up to 10,000 bookings annually for the active and passive use of Council's Parks and sporting facilities. Managing the terms of occupancy agreements with over 20 parties for use of council facilities. Managing bookings for 80 watercraft storage facilities.	Reviewing service level to find efficiencies and opportunities for business improvements Annual independent Playground audit.	Base budget	Parks and Open Spaces
	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality). Benchmarked costs of service delivery.	Reviewing service level agreements to find efficiencies and business improvements.	Base budget	Parks and Open Spaces
	Park Maintenance Maintaining the City's parks and open spaces, including, playgrounds, and other structures so that they are well maintained, clean, safe, and available for use for recreational activities. Includes mowing, maintaining, and repairing buildings, playgrounds and other structures, garden maintenance and arborist services.			

Passive Parks Renewal and Upgrades Asset replacement and renewal and other improvements within our passive parks.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality). Benchmarked costs of service delivery.	Reviewing service level agreements to find efficiencies and business improvements.	Base budget	Parks and Open Spaces
	Playground Renewal and Upgrades	Byron Park – Neighbourhood. Braemar Local Playground. Pioneer Park – District. Putney Park Regional Playground. Adventure Playground.	Capital project	Parks and Open Spaces
	Passive Parks Renewal	Blenheim Park – Masterplan Delivery.	Capital project	Parks and Open Spaces
	Passive Parks Expansion	Wilga Park – Shared user path. Memorial Park Flagpoles.	Capital project	Parks and Open Spaces

City Sporting and Recreation Facilities

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 Indicators

Delivery of adopted program of actions from the City’s Sport and Recreation Strategy.

Sporting and Recreation Facilities maintained to identified service levels.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Programs and Customer liaison Liaison with local Sporting and community groups to ensure council facilities and programs meet the needs of the community. Managing delivery of the Active in Ryde Program and working with SSO’s, local sporting groups and other partners to deliver Active Recreation Programs for the community.	Working with Sporting and other community groups to achieve delivery programmes. Participants in active in Ryde programme.	Reviewing of hire agreement and booking system. Review of service provider for sport field lighting. Establishing a Parkrun event in the City of Ryde in partnership with Macquarie University. Increasing Active Seniors programme. Increasing the Active Kids and Youth programmes ages 5-18 yrs. Establishing Active in Ryde Kids junior programme for ages 1-5 yrs.	Base budget	Parks and Open Spaces
Maintaining sporting and recreation facilities Cleaning and maintaining the City’s Sportsgrounds, surrounding turfed areas and associated garden areas, including buildings and other sportsground structures so that they are well maintained, clean, safe, and available for use for recreational activities.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).	Reviewing service level to find efficiencies and opportunity for business improvements.	Base budget	Parks and Open Spaces

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Sporting Facility Renewal and Upgrades Ensuring the ongoing provision of safe and sustainable playing surfaces and sporting facilities within the City of Ryde.	Sports ground assessment and maintenance.	Sports grounds and facility condition audits.	Base budget	Parks and Open Spaces
	Sportsfield Renewal and Upgrade.	Meadowbank Park Field 3.	Capital project	Parks and Open Spaces
	Sportsground Amenities Renewal and Upgrade.	Waterloo Park – Amenities Upgrade. Ryde Park – Upper Amenities Upgrade. Parks Amenities Buildings – Compliance Works.	Capital project	Parks and Open Spaces

Ryde Aquatic and Leisure Centre (RALC)

Delivery Indicators

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
RALC Programs and Services Provision of broad range of programs and services to the community including the Learn to Swim program, leisure and recreational swimming, an array of indoor sports and facility hire, birthday parties, surfing, and merchandise sales	Up to 750,000 centre visits per year.	Provide a broad range of leisure and recreational activities.	Base budget	RALC
	Over 100,000 Program and Facility Hire Users per year.	Adequately resource the Centre to be able to offer lessons.		
	3,500 available places in the learn to swim program.	Generate sufficient income to provide an Expense Recovery > 100%.		
RALC Operations and Maintenance Provision of clean and hygienic pools and facilities	Total Operating Income / Total Operating Expenses.			
	100 % Compliance with pool water bacteriological criteria for swimming pools and spas.	Maintain routine monitoring activities along with independent monthly testing of water quality.	Base budget	RALC
	RALC Asset Renewal	LTFP – RALC Asset Renewal.	Capital project	RALC

Library

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

Contributing to creating

Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities, and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone within the community with fair and equitable access and opportunities to participate in active learning and recreational activities and events. This is done in ways that match the community's changing learning and recreation needs.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	67
Grants and contributions provided for operating purposes	431
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	498
Expenses from Continuing Operations	
Employee benefits and on-costs	5,053
Borrowing costs	-
Materials and contracts	2,007
Depreciations and amortisation	830
Other expenses	313
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	8,203
NET OPERATING RESULT	(7,705)
NET OPERATING RESULT before capital grants and contributions	(7,705)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	914
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	914

Library – Operational Delivery

Library Services and Programs		Delivery Indicators		
<p>Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities and delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.</p>		<p>Catering for over 970,000 library visits annually. Annual program approximately 1,600 library workshops and events.</p>		
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Library Services Providing comprehensive and responsive Library Services to the community in contemporary and welcoming library facilities at five locations: Ryde, West Ryde; Eastwood, North Ryde, Gladesville.</p>	<p>Catering for over 970,000 library visits annually. Services for over 46,000 active City of Ryde library members.</p>	<p>Operate Library Services at Ryde, West Ryde, Eastwood, North Ryde, and Gladesville. Review and update of the Library Service Delivery Model for future library renewal and expansion for the changing population. Participating in the delivery of a new Library strategy for a connected, thriving, and responsive Library Service. Library Services Customer Survey for collections, programs, spaces, and facilities.</p>	Base budget	Libraries and Customer Service
<p>Library Programs and Events Delivering a range of specific programs and events to meet community outcomes and interests. This includes ongoing development and delivery of STEM services and programs, early literacy programs, and maintaining a database to ensure information about community services are current and available to members of our community.</p>	<p>Providing over 1,650 events in libraries annually. Catering for over 55,000 attendances at events annually. Over 21,000 attendances to children's story time and baby rhyme time.</p>	<p>Early literacy programs. Rhyme Time and Story Time program. Delivery of a diverse and inclusive suite of programs e.g. Auslan Storytime and NAIDOC Week. Deliver STEM programs to inspire and create learning opportunities for community members aged 0-16 years. Supporting HSC students through the provision of spaces, services, collections and activities. Participation in the nighttime economy through the delivery of a diverse program of cultural evening events. Provide programs and activities to support City of Ryde's Multicultural diversity and heritage. An expanded library volunteers' active lifestyles program to promote inclusion, wellbeing, diversity, and lifelong learning. Delivery of Seniors Digital Literacy programs.</p>	Base budget	Libraries and Customer Service

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
		Provide a Home Library service for people with mobility and access restrictions.		
Community Engagement and Marketing Delivery of library social media channels to foster awareness, connection, and participation by the community in library services and lifelong learning and recreation.	Implementation of the Library Service Community Engagement and Marketing Plan.	Best things in life are free campaign, increasing community awareness of the benefits of membership and Library Services. Celebrating, promoting, and preserving the City of Ryde's history and cultural heritage through a Ryde History Hub.	Base budget	Libraries and Customer Service

Library Assets and Resources

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

Delivery Indicators

Providing capacity for over 940,000 library loans.
 Providing access to free Technology across, 230,000 Wi-Fi logins and 55,000 Public PC hours.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Collection Development Providing collections and reader's advisory services that respond to community expectations and needs including maintaining council's library collections to ensure visibility, access, disposal, shelving, and space allocations.	Maintaining a physical collection of over 180,000 items across five libraries. Providing capacity for over 940,000 library loans annually. Maintaining an online collection of over 45,000 items. Capacity for over 160,000 electronic items borrowed annually (eBook, audiobook, magazine).	Collection purchases that provide a quality, accessible, inclusive, and responsive collection. 24/7 Online Library maintained and expanded. Specialty collections including toy library and STEM.	Base budget	Libraries and Customer Service
Library Technology and Digital Services To provide information and communication technology that is customer focused, innovative and accessible	Capacity for over 160,000 visits to the library website annually. Provision for over 230,000 Wi-Fi logins at Libraries annually. Provision for over 55,000 hours of public PC use at Libraries annually.	Free technology throughout our libraries to support community to access digital services. Library mobile App maintained. Provision of an Online Library and catalogue service. The Hive Digital Media Lab creative space maintained.	Base budget	Libraries and Customer Service
	Digital enhancement for Libraries.	Digital Enhancement – (Upgrade of STEM Learning Lab West Ryde Library).	Non-capital project	Libraries and Customer Service
Operating and Maintaining Library Buildings Maintaining and providing operational services for Council's Library buildings. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose.	Base budget	Property Management

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
electrical services to ensure council facilities are clean, safe, and available for use.				
Library Facility Renewals and Upgrades Council's ongoing program of renewing and upgrading the city's library spaces to ensure that they continue to be functional, welcoming, fit for purpose spaces supporting delivery of high-quality library services for the Community.	Provisioning for a responsive Library service for the changing community.	Ensuring our Library spaces are purposed for modern life, evolving to support community at work, play and learning.	Base budget	Libraries and Customer Service
	Community Buildings Renewals – Libraries Improvements. Community Buildings Expansion – Libraries.	Library Enhancements. Major Upgrade West Ryde Library. Accessibility Upgrade Gladesville Library.	Capital project	Libraries and Customer Service

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, grow, and managing our risk through climate change.

Contributing to creating

Our Natural and Sustainable City

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

This program makes a major contribution to protecting and improving the condition of the City's natural areas and parklands including reducing our collective ecological footprint in ways that contribute to the liveability of the community and strengthening the health of our natural corridors. This program also helps to build the City's resilience to climate related risk from extreme weather patterns, bushfires and flooding and working to reduce the impact of acute shocks and chronic stresses on our built environment and natural areas.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	104
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	104
Expenses from Continuing Operations	
Employee benefits and on-costs	2,194
Borrowing costs	-
Materials and contracts	1,880
Depreciations and amortisation	-
Other expenses	79
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,154
NET OPERATING RESULT	(4,050)
NET OPERATING RESULT before capital grants and contributions	(4,050)
Capital Expenditure and Repayments to Liability	
Capital – expansion	136
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	136

Resilience and Sustainability – Operational Delivery

Resilience Planning	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Resilience Planning and Development Providing advice and direction for council on matters related to environment, resilience, lowering emissions and leading council's initiatives to reduce resource consumption, identify efficiency opportunities and lower greenhouse emissions from council assets and services.	Implementation of NZ Emissions Pathway. Complete the updated Climate Risk and Resilience Assessment report reducing Council's risk from climate change on assets, systems, or services to the community. Implementation of Council's Ryde Resilience Plan 2030.	Delivery of adopted programs. Complete stakeholder workshops and finalise plan.	Base budget	City Resilience

Resilience Programs and Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Sustainability and Resilience Education Advocacy and targeted education programs raising awareness of key sustainability issues including, council's community, corporate and REEN Schools environmental education programs, the HSWA Service, the 'SWAP' waste to art prize and program and the monthly 'Smarter, Cleaner, Greener' newsletter.	Delivering Council's resilience and sustainability education program consisting of events and workshops and engaging with over 2,000 participants annually.	Delivering Council's Resilience and Sustainability education. Engaging over 2,000 participants annually. Customer satisfaction with the annual service.	Base budget	City Resilience
Tree Management Assessment and management of trees on public and private residential land within the City of Ryde	Responding to up to 1,700 tree management applications and requests per year. Developing a tree asset database to support managing and maintaining over 25,000 trees on public land across LGA Completion of the annual street tree planting program.	Reviewing service level frequencies to find efficiencies and opportunities for business improvements. Reviewing and updating Tree Preservation Chapter to be concurrent with relevant legislation. Implementation of Street Tree Master Plan Street Tree Planting Program	Base budget Non-capital project Capital project	Parks and Open Spaces Parks and Open Spaces Parks and Open Spaces

Natural Area Management

Delivery Indicators

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Bush Management and Regeneration</p> <p>Implementing bush regeneration and restoration measures in natural areas, including weed control and monitoring quality of restoration works. Includes delivering council’s community Bushcare program to support enhancement and protection our natural areas.</p>	<p>Initiatives providing up to 4,000 hours of on ground natural areas support from volunteers.</p> <p>Administer provider contracts covering maintenance and upkeep of 34 sites.</p>	<p>Review of Council’s Biodiversity Plan (ongoing).</p> <p>Auditing of Bushcare sites.</p> <p>Investigate opportunities to apply for suitable grants to assist with delivering Bushland Management and Regeneration programmes.</p>	Base budget	Parks and Open Spaces
<p>Natural Areas and Catchment Monitoring</p> <p>Implementation of Council’s programs targeting problematic species and impacts, including feral animal monitoring and control and monitoring mosquito populations across the city.</p> <p>Monitoring of 5 major waterways (Shrimpton Creek, Porters Creek, Terry’s Creek, Buffalo Creek, Archers Creek) across the city against water quality guidelines to inform future improvement works and delivering activities to improve waterway health including education and compliance.</p>	<p>Develop a program for monitoring and advising community on swimming site health and promotion.</p> <p>Encouraging safe swimming.</p> <p>More than 20 independent audits undertaken annually.</p> <p>Completion of the annual waterways monitoring program.</p>	<p>Completion of annual Creek Monitoring program.</p> <p>Undertake ongoing monitoring of the Putney Beach swimming location for safe swimming.</p> <p>Monthly Auditing of Natural area and catchments.</p> <p>Reviewing service level agreements for remediation works being undertaken.</p> <p>Working with Sydney Water for delivery of water quality testing.</p>	Base budget	Parks and Open Spaces, City Resilience

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.

Contributing to creating

Our Natural and Sustainable City

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

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

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	-
Expenses from Continuing Operations	
Employee benefits and on-costs	2,016
Borrowing costs	-
Materials and contracts	1,576
Depreciations and amortisation	4,086
Other expenses	94
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,772
NET OPERATING RESULT	(7,772)
NET OPERATING RESULT before capital grants and contributions	(7,772)
Capital Expenditure and Repayments to Liability	
Capital – expansion	656
Capital – renewal	3,504
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	4,160

Catchments and Waterways – Operational Delivery

Catchments and Stormwater Management			Delivery Indicators	
Managing and maintaining the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to: <ul style="list-style-type: none"> – 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).	
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Catchments and Coastal Management Planning Work in regional partnership to address issues related to waterway health and catchment management to improve these spaces for community and ecosystem benefit.	Development of a new Parramatta River Catchment Group masterplan and program of priority works improving waterway health for the community. Undertake works towards the development of a new Coastal Management program.	Continue works with the 11 Council catchment group on the updated Masterplan and programs.	Base budget	City Resilience
Maintaining Stormwater Assets Cleaning and maintaining the city's drainage infrastructure. Includes regular street sweeping & pit cleaning to enhance the effectiveness of drainage infrastructure and repairing and maintaining water quality structures to ensure they remain in a serviceable condition.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).		Base budget	Operations
Stormwater Renewal and Upgrades Council's ongoing program to restore and improve stormwater drainage infrastructure, creek rehabilitation and renewal of water quality devices to alleviate flooding risk and impacts.		Stormwater assets, that include stormwater pits and pipes, are repaired or replaced as identified. The required action is determined based upon the level of damage or deterioration.	Base budget	Operations
	Stormwater Asset Replacement Renewal	SRV - Pit/Pipe Small Reconstructions. SRV - Pit Replacement. SRV - High Street, Gladesville. SRV - Goodwin Street, West Ryde. Westminster Road, Gladesville. Wicks Road, Macquarie Park. 201 Ryde Road, Gladesville. West Parade, West Ryde. SRV Pipe Lining Treatments – Combined.	Capital project	Engineering and Project Delivery
	Stormwater Improvement Works Renewal	6 Colvin Crescent, Denistone East. Doig Avenue, Denistone East.	Capital project	Engineering and Project Delivery
	Stormwater Asset Replacement Expansion	Smalls Road Public School Drainage & Easement Upgrade.	Capital project	Engineering and Project Delivery

Foreshores and Seawalls

Delivery Indicators

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).

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Maintaining Foreshore Assets</p> <p>Cleaning and maintaining the city's foreshore infrastructure, including maintaining jetties and seawalls to ensure they remain in a serviceable condition.</p>	<p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).</p>	<p>Ongoing twice-yearly inspections of seawalls to identify maintenance requirements and potential asset renewal or replacement due to deterioration. One such location is the wall located adjacent to the John Whitton Bridge northern pylon.</p>	<p>Base budget</p>	<p>Operations</p>
<p>Foreshore Infrastructure Renewal</p> <p>Council's ongoing program to restore and improve seawall and foreshore infrastructure</p>			<p>Base budget</p>	<p>Operations</p>

Waste and Recycling

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

Contributing to creating

Our Natural and Sustainable City

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

This program is a major contributor to reducing the City's environmental footprint and impact on our natural systems by managing the efficient delivery of the City's essential waste services and leading change to better manage our waste streams and ensure resource recovery is a high priority for a sustainable 'Smarter, Cleaner and Greener' future.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	26,824
User charges and fees	1,496
Interest and investment revenue	-
Other revenues	716
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	29,037
Expenses from Continuing Operations	
Employee benefits and on-costs	1,870
Borrowing costs	-
Materials and contracts	21,893
Depreciations and amortisation	-
Other expenses	4,474
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	28,236
NET OPERATING RESULT	801
NET OPERATING RESULT before capital grants and contributions	801
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	100
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	100

Waste and Recycling – Operational Delivery

Waste Services

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

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

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

Delivery Indicators

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

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Household Waste Collection. Deliver comprehensive and effective waste disposal services to the residents of Ryde. This includes regular weekly household collections and booked collection services for larger waste items and recycling green waste.	Weekly waste collection services for up to 56,000 residential properties in the LGA delivered to required standards. Providing over 34,000 booked collection services for residents annually.	Update of Council's Waste Strategy.	Base budget	Circular Economy
Community Waste Collection Programs Providing an expanded program of convenient waste disposal options for recovery of specific waste streams including household chemicals and other problem waste items, batteries, clothing, and litter and other illegally disposed of items.	Community recycling centre processing for all residents to dispose specific waste streams. 9 problem waste stations in shopping centres and community spaces for residents to dispose mobile phones, batteries, and light globes. Implementing additional Community Recycling Collection Services.	Promote resource recovery and safe disposal of problem waste materials. Household Problem Waste Collection Service. MUDs Resource Recovery.	Base budget Non-capital project	Circular Economy
Commercial Waste Collections Service Provide competitive Commercial collection services to businesses within the Ryde LGA.	Provide a complete commercial waste service.	Promote the benefits of recycling opportunities for shop-front businesses.	Base budget	Circular Economy
Community Waste Education Providing a range of community education programs and events to raise awareness and increase waste diversion and ensure resource recovery is a high priority across our community	Delivering council's waste education program consisting of 50 events and workshops with over 5,000 participants annually. Directly engaging over 450 households in education and behavioural change programs. Targeted waste reduction program for 50 households to decrease food waste and improve recycling.	Managing contamination to ensure the quality of recyclables and optimising resource recovery. Waste Wise Ryde – Towards Zero Waste. Schools Waste Education Program. Re-useable Health Products. Bin Bay Upgrade Program. Food Organics Recycling Business Waste Trial.	Base budget Non-capital project	Circular Economy

Materials Recycling and Recovery

Delivery Indicators

Regional construction materials recycling and Community Recycling Centre.

Re-use of Council construction and demolition waste.

The Porters Environmental Construction Materials Recycling Facility (ECoMRF) 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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Porters ECoMRF (Environmental Construction Materials Recycling Facility) The Porters ECoMRF facilitates an expansion of our construction materials recycling operations at a regional level.</p>	<p>Provide construction material and regional recycling options for Council and businesses.</p>	<p>Business development and operational efficiency.</p>	<p>Base budget</p>	<p>Circular Economy</p>
	<p>Ongoing remediation activities of former landfill site.</p>	<p>Porters Creek Precinct.</p>	<p>Capital project</p>	<p>Circular Economy</p>
<p>Construction Materials Recycling Internal/external income targeting 40,000 tonnes of construction recycling material to be collected annually</p>	<p>Over 40,000 tonnes construction material reused/recycled every year.</p>	<p>Target Concrete and Asphalt material for recycling and reuse.</p>	<p>Base budget</p>	<p>Circular Economy</p>

City Economy

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

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

Contributing to creating

Our Smart and Innovative City

The City of Ryde provides an environment that encourages new investment, thriving local businesses, local jobs, and opportunity. Our local community and businesses flourish in a resilient economy that fosters innovation, progression, and economic growth.

This program is a major contributor to this outcome by ensuring the City provides a well-designed and planned environment to encourage innovation, new investment, business opportunities, economic growth, and local jobs and working to revitalise town centres and commercial areas so they become sustainable, mixed centres providing expanded opportunities for business and an increased diversity of shops, cafes, and restaurants serving their local community.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	-
Expenses from Continuing Operations	
Employee benefits and on-costs	1,080
Borrowing costs	-
Materials and contracts	636
Depreciations and amortisation	-
Other expenses	35
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	1,750
NET OPERATING RESULT	(1,750)
NET OPERATING RESULT before capital grants and contributions	(1,750)
Capital Expenditure and Repayments to Liability	
Capital – expansion	42
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	42

City Economy – Operational Delivery

Business Capacity Building			Delivery Indicators	
<p>Collaborating with our community, local businesses and corporations, key institutions and government to deliver a people and place-based approach to economic development focused on investment attraction and retention, supporting small and family business throughout the City, collaborating with the major institutions and key business stakeholders, developing the right infrastructure for our city, and capitalising on domestic and international trade opportunities and advancements in technology to create sustained and inclusive economic growth for the City of Ryde.</p>			Business confidence, business investment and jobs in the City of Ryde.	
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Investment Attraction and Retention</p> <p>Attracting and retaining investment in the City to support job creation, economic growth, diversification, innovation and entrepreneurship, and improved infrastructure.</p> <p>Provision of concierge services to attract and retain investment.</p>	<p>Attracting investment through international relations.</p> <p>Attracting and retaining investment through active participation in business development activities for the Macquarie Park Innovation District.</p>	<p>Macquarie Park Business Forum.</p> <p>Development of new marketing collateral.</p>	Base budget	City Economy
<p>Advancements in Technology</p> <p>Create an environment for innovation that improves the adoption and utilisation of new technologies to improve productivity, efficiency, and competitiveness across various sectors of the economy.</p>	<p>Planning for a technologically smarter City.</p>	<p>Completion and implementation of <i>City of Ryde Innovation Strategy</i>.</p>	Base budget	City Economy
<p>Institutional Collaboration</p> <p>Collaboration with different institutions (education providers, peak bodies, chambers of commerce, community groups) on addressing economic challenges and obtaining economic opportunities within the City of Ryde.</p>	<p>Supporting partners to deliver economic development activities.</p> <p>Keeping local stakeholders informed of economic development activities.</p> <p>Improving Council relations with educational institutions.</p>	<p>Development of annualised program of business activities and events.</p> <p>Improved connections between Council, local industry, and higher education providers.</p>	Base budget	City Economy
<p>Economic Development Policies and Strategies</p> <p>Implementation of the Economic Development Strategy, including development of supporting policies and strategies.</p> <p>Contribute economic advice to land use planning activities, infrastructure planning, built and natural asset planning, sustainability, and community services.</p>	<p>Maintaining a comprehensive suite of contemporary strategies, policies and relationships supporting a sustainable City economy.</p>	<p>Implementation of Economic Development Strategy, Local Economic Development Framework, and Night Time Economy Strategy.</p> <p>Development of annualised Economic Development Action Plan with newly elected Councillors.</p> <p>Implementation of monitoring and evaluation practices for economic policies and strategies.</p>	Base budget	City Economy
<p>Small and Family Business Support</p> <p>Delivering a more vibrant and sustainable local economy by working collaborative with local partners to develop tools and resources for small and family businesses across the City.</p>	<p>Engaging with local businesses.</p> <p>Supporting the development of master plans for local economic centres.</p>	<p>Hosting of combined chambers forum.</p> <p>Improve awareness and utilisation of business support services provided by all levels of Government.</p>	Base budget	City Economy

Precinct Renewals and Activation**Delivery Indicators**

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Infrastructure Development – Town centres and neighbourhood centres</p> <p>Working with local communities, including businesses, to deliver improvements to the urban and natural environment around our City's town centres and neighbourhood centres.</p>	Urban planning for town centres and neighbourhood centres.	<p>Development of urban planning guidelines for neighbourhood centres.</p> <p>Design and delivery of placemaking initiatives for town centres and neighbourhood centres.</p>	Base budget	City Shaping (led by City Places), Operations, and City Architect
<p>Infrastructure Development – Macquarie Park Innovation District</p> <p>Provision of high-quality infrastructure and services to the Macquarie Park Innovation Precinct.</p>	Capital Works program for the Macquarie Park Innovation District based on the utilisation of the Macquarie Park Corridor Special Levy.	<p>Revision of MPID Capital Works Program.</p> <p>Completion of Innovation Strategy.</p>	Base budget Macquarie Park Corridor Special Levy.	City Fabric
<p>Town Centre Cleaning and Maintenance</p> <p>Providing cleaning, litter bin servicing & graffiti management across the city's town and neighbourhood centres</p>	<p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).</p> <p>Maintenance of MPID to a higher service level based on the utilisation of the Macquarie Park Corridor Special Levy.</p> <p>Benchmarked costs of service delivery.</p>	Maintenance of town centres and neighbourhood centres.	Base budget Macquarie Park Corridor Special Levy.	Operations, City Fabric
<p>Town Centre Revitalisation</p> <p>Council's ongoing program of upgrades and other improvements within town centres.</p>			Base budget	Operations

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.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools, and Macquarie University by prioritising major transport infrastructure and services that will reduce public transport travel times, focus on walking and cycling being the most convenient option for short trips to activity centres and key destinations, and sustainably accommodate future travel demand.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	1,009
Interest and investment revenue	-
Other revenues	1,076
Grants and contributions provided for operating purposes	62
Grants and contributions provided for capital purposes	980
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	3,128
Expenses from Continuing Operations	
Employee benefits and on-costs	3,253
Borrowing costs	-
Materials and contracts	1,014
Depreciations and amortisation	1,533
Other expenses	106
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,906
NET OPERATING RESULT	(2,778)
NET OPERATING RESULT before capital grants and contributions	(3,758)
Capital Expenditure and Repayments to Liability	
Capital – expansion	3,596
Capital – renewal	2,033
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	5,628

Traffic and Transport – Operational Delivery

Transport Network Planning Delivery Indicators

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

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

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Transport Planning and Advocacy</p> <p>Leading the development of multi-modal network plans, strategies, policies and guidelines for the City of Ryde and its precincts.</p> <p>Includes development of policies, strategies, frameworks and priorities related to transport planning, ensuring strong synergy between land use planning, place making and transport infrastructure requirements and liaison with NSROC and State Government agencies advocating for and advising on projects and initiatives to support population and employment growth within the City, including participation in the NSROC Transport Leadership Group and the Macquarie Park Transport Study Working Group.</p>	<p>The City Transport team translates transport, land use and economic thinking into effective and impactful transport policy and strategic advice for the City of Ryde.</p> <p>This is achieved through leading the development of innovative, future focused solutions toward access, connectivity, and infrastructure provision within the City of Ryde, contributing to our vision of creating Lifestyle and opportunity at your doorstep.</p>	<p>Integrated Transport Strategy Refresh.</p> <p>Review of existing bus routes and services.</p> <p>Development of policies, strategies, frameworks, and priorities related to transport planning, ensuring strong synergy between land use planning, place making and transport infrastructure requirements.</p> <p>Provision of best practice advice across City of Ryde activities such as master planning, assessments, requests for information and requests for advice.</p>	<p>Base budget</p>	<p>City Transport</p>
	<p>Integrated Transport Strategy Implementation</p>	<p>ITS Implementation.</p>	<p>Capital project</p>	<p>City Transport</p>
	<p>Integrated Transport Strategy Refresh</p>	<p>Integrated transport strategy review model.</p>	<p>Capital project</p>	<p>City Transport</p>

Transport Network Management

Delivery Indicators

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 700 road permit applications per year.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Transport Operations</p> <p>Managing all aspects of the local transport system including:</p> <ul style="list-style-type: none"> - Investigating traffic, active transport, parking and road safety issues, providing traffic engineering advice and formulating effective solutions. - Advising on the transport implications of planning proposals, major developments, and State Government project proposals that impact on multi-modal travel movements, traffic, parking, and road safety. - Facilitating Ryde’s Local Traffic Committee - Managing road permit applications relating to the use of Council roads. - Overseeing design, delivery and maintenance and operation of traffic facilities and cycleways. 	<p>Manage approvals for up to 700 road permit applications per year.</p> <p>Managing responses for up to 300 Local Development Application referrals per year.</p>	<ul style="list-style-type: none"> - Respond to customer enquiries, relating to traffic, transport, parking and road safety in a timely manner. - Review and process road permit applications (including assessment of traffic management plans) in a timely manner. - Review and provide expert advice on traffic, transport, parking and road safety matters relating to Development Applications. - Update traffic, transport, parking and road safety policies and guidelines as required. - Contribute to Council’s capital works program with regards to the planning, design and delivery of traffic and transport infrastructure. 	<p>Base budget</p>	<p>Traffic Services</p>
	<p>Infrastructure Services</p>	<p>Bus Stop DDA compliance. Pedestrian Crossing Lighting Upgrade.</p>	<p>Capital project</p>	<p>Engineering and Project Delivery</p>
<p>Maintaining Transport Infrastructure</p> <p>Maintaining car parks and local traffic facilities.</p>	<p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).</p>	<p>Transport Infrastructure includes council carparks located at transport hubs, shopping centres and sporting facilities. Servicing of these locations is in line with community usage, and involves parking bay markings, placement of wheel stops and signage as required.</p>	<p>Base budget</p>	<p>Operations</p>

Transport Programs and Services

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

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

Delivery Indicators

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Community and Road Safety Programs</p> <p>Implementing council's Road Community Safety (behavioural road safety) program to reduce existing and prevent future road trauma, the Go Active to School program and other programs promoting walking and cycling as a means of getting around.</p>	<p>Completion of all required projects and initiatives under council's Local Government Road Safety Program.</p> <p>Up to 10 schools consulted on road safety measures.</p>	<p>Prepare, schedule and implement road safety programs approved by Transport for NSW for the 2024/25 financial year.</p> <p>Work with local schools in the LGA, NSW Department of Education, NSW Police and/or other relevant stakeholders to deliver events/initiatives targeted at improving road safety and promoting walking and cycling.</p> <p>Lead and/or contribute to Council strategies and policies relating to road safety.</p>	Base budget	Traffic Services
<p>Sustainable Transport Programs</p> <p>Delivery of the Sustainable Transport Strategy 2022-2032 including facilitating Council's Car Share Program, providing support for new electric vehicle technology and infrastructure in the City, leveraging opportunities to increase the uptake of sustainable transportation modes in new developments and advocating for improved active transport and connections.</p> <p>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.</p>	<p>Undertake assessment of existing Shop Ryder service.</p> <p>Undertake Car Share program for FY24/25</p> <p>Update policies related to Sustainable Transport.</p>	<p>Optimising car share spaces.</p> <p>Opportunities for expanding EV public charging.</p> <p>Expand existing program to areas underserved.</p> <p>Review existing and develop policy to support Sustainable Transport uptake, encourage mode share split and new technologies.</p> <p>Provision of 38,000 passenger trips annually on Shop Ryder Shuttle.</p> <p>Community satisfaction with the service.</p>	Base budget	City Resilience

Local Transport Infrastructure**Delivery Indicators**

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

Annual delivery program completion.

This includes:

- technical delivery of road based infrastructure civil infrastructure works.
- civil maintenance works.
- regulatory and compliance services including road reserve assets and landscaping.
- the development approval process and handover of developer constructed assets.
- Traffic calming devices, road safety upgrades, pedestrian crossing lighting upgrades, traffic control signals and traffic facilities.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
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.		Repairs to Traffic Facilities include remarking of pedestrian crossings and carparks, replacement of faded or damaged signs, replacement of pedestrian rails at pedestrian refuges. These actions are actioned based upon reporting from the public or staff.	Base budget	Traffic Services, Operations
	Traffic Facilities Renewal.	Traffic Facilities Renewal (Local & Regional Roads).	Capital project	Traffic Services
	Traffic Facilities Expansion	AM - Traffic Infrastructure. Future Design – Traffic (Complete civil design for new traffic/transport facilities).		
	Road Safety Upgrades and Improvement	Road Safety Upgrades and Improvement (Completion of planned scope for the year).		
	Car Park Renewal.	Church Street Carpark. Glenn Street Carpark Defect Remediation Works.	Capital project	Engineering and Project Delivery
	Traffic Facilities Expansion.	Constitution Road Infrastructure Upgrades (AIF). Traffic Infrastructure.	Capital project	Engineering and Project Delivery

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.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program makes a major contribution to improving safety and customer experience on our roads, and accessibility to our residential areas and centres by managing and maintaining the City's substantial portfolio of local and regional road-based assets so that they remain safe and continue to meet the community's expectations into the foreseeable future.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	1,260
Interest and investment revenue	-
Other revenues	231
Grants and contributions provided for operating purposes	2,112
Grants and contributions provided for capital purposes	850
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	4,452
Expenses from Continuing Operations	
Employee benefits and on-costs	2,011
Borrowing costs	-
Materials and contracts	3,404
Depreciations and amortisation	7,375
Other expenses	107
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	12,897
NET OPERATING RESULT	(8,445)
NET OPERATING RESULT before capital grants and contributions	(9,295)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	7,367
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	7,367

Roads – Operational Delivery

Local Transport Infrastructure

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

This includes:

- technical delivery of road-based infrastructure civil infrastructure works.
- civil maintenance works.
- regulatory and compliance services including road reserve assets and landscaping.
- the development approval process and handover of developer constructed assets.
- Road renewals including heavy patching, road repair, road resurfacing, road kerb and gutter renewals.

Delivery Indicators

Annual delivery program completion.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Road Renewals and Upgrades Council's ongoing program of replacement and resurfacing of road pavements to improve the serviceability of the road, improve road geometry/alignment and preserve the structural and functional integrity of the road by addressing localised pavement failures. Repairing and replacing poor condition sections of kerb and gutter throughout the City.	Heavy Patching addressing localised pavement failures. Road resurfacing works at 21 locations to preserve structural and functional integrity of the road pavements (Details provided in capital works schedule - Attachment 2). Renewal of Kerb & Gutter and road pavement for 8 Streets to improve road geometry/alignment and pavement concerns. Reconstruction of Kerb and Gutter based on locations identified in poor condition throughout the LGA.	Heavy patching is reported and entered the Asset Management System by field staff, and forms part of the Heavy Patching Program. Road Kerb Renewal work is issued to Operations staff and implemented in the first half of the FY as a precursor to road re-sheeting work. Kerb and Gutter Renewal is implemented as identified.	Base budget	Operations
	Infrastructure Services	Constitution Road Infrastructure Upgrades (IBF). Future Design - Civil Infrastructure Assets. Pavement Testing and Design. Heavy Patching.	Capital project	Engineering and Project Delivery
Road Renewals and Upgrades Council's ongoing program of replacement and resurfacing of road pavements to improve the serviceability of the road, improve road geometry/alignment and preserve the structural and functional integrity of the road by addressing localised pavement failures. Repairing and replacing poor condition sections of kerb and gutter throughout the City.	Road Resurfacing Renewal	SRV - Ethel Street (Blaxland Road - Railway Parade). SRV - Dyson Street (Pellisier Road – Cul De Sac (S)). SRV - Westminster Road (Eltham Street - Albert Street). SRV - Cutler Parade (Edmondson Street - Chauvel Street). SRV - Cressy Road (Magdala Road - Cox's Road). SRV - Moira Avenue (Morvan Street - Mimos Street). SRV - Ruth Street (Keiley Street - Cul De Sac (E)).	Capital project	Engineering and Project Delivery

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Road Renewals and Upgrades Council's ongoing program of replacement and resurfacing of road pavements to improve the serviceability of the road, improve road geometry/alignment and preserve the structural and functional integrity of the road by addressing localised pavement failures. Repairing and replacing poor condition sections of kerb and gutter throughout the City.	Road Resurfacing Renewal	SRV - Star Street (Fonti Street - Cul De Sac (S)). SRV - Allan Avenue (Belmore Street - Addington Avenue). SRV - Bell Avenue (Winbourne Street - Farnell Street). SRV - Wicks Road (Pittwater Road - End). Bass Street (Morrison Road - Cul De Sac (S)). Bellamy Street (House Number 9/11 - Corunna Road). Hillview Lane (West Parade - Coolgun Lane). Hillview Lane (Coolgun Lane - The Avenue (Eastwood)). Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road). Rowe Lane (Blaxland Road - Station Lane). Grove Lane (Grove Street - Orange Street). Rowe Street (The Avenue (Eastwood) - Shaftsbury Road). Dunshea Street (Cul De Sac (E) - Allars Street). Khartoum Road (Talavera Road - Waterloo Road). Meta Street (Nerang Street - Cul De Sac (E)).		
Road Renewals and Upgrades	Road Kerb Renewal	SRV - Cambridge Street Culloden Road (Waterloo Road - Marsfield Park)	Capital project	Engineering and Project Delivery
	Kerb and Gutter Renewal	Kerb and Gutter condition 4 and 5	Capital project	Engineering and Project Delivery

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Road Operations and Maintenance</p> <p>Providing operational support and maintenance services (restorations and repairs) to ensure all structures and assets within road reserves remain in a serviceable condition and are clean, safe and available for use. Includes all maintenance activities in road reserves and on nature strips, streetscape garden maintenance & tree planting, installation and repairs to street signage, management of driveway applications to ensure compliance with council standards, and management of Road Opening Permits to ensure integrity and availability of road based assets.</p>	<p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).</p>	<p>Restorations of public domain infrastructure resulting from Utilities Activities is ongoing. This work is packaged with general maintenance to ensure repair work involves minimal visits to locations, thereby minimising disruption to the community.</p> <p>The management of Driveway Applications and Road Opening Permits (ROP's) involves assessment of applicant-submitted designs to ensure compliance with Council standards. This includes the site inspections throughout the process.</p>	<p>Base budget</p>	<p>Operations</p>
<p>Bridge Renewals and Upgrades</p> <p>Council's ongoing program of Bridge Rehabilitation Works identified as part of the 2019 Bridge Audit.</p>	<p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).</p>	<p>Minor maintenance work implemented as identified. At present, historic bridge abutments in Barton Reserve require implementation of abutment protection measures. This also involves adjustment to surface water flow and placement of reinforcing measures.</p>	<p>Base budget</p>	<p>Operations</p>
<p>Bridge Renewals and Upgrades</p>	<p>Bridge Rehabilitation Works</p>	<p>Bridge Condition Assessment</p>	<p>Non-capital project</p>	<p>Engineering and Project Delivery</p>

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.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools, and Macquarie University and sustainably accommodate future travel demand by prioritising infrastructure and services that will encourage walking and cycling, fewer car based trips, and making walking and cycling the most convenient option for short trips to activity centres and key destinations

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	312
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	62
Grants and contributions provided for capital purposes	406
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	781
Expenses from Continuing Operations	
Employee benefits and on-costs	1,343
Borrowing costs	-
Materials and contracts	831
Depreciations and amortisation	2,037
Other expenses	2
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,212
NET OPERATING RESULT	(3,431)
NET OPERATING RESULT before capital grants and contributions	(3,838)
Capital Expenditure and Repayments to Liability	
Capital – expansion	686
Capital – renewal	724
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	1,411

Paths and Cycleways – Operational Delivery

Active Transport Infrastructure

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

Delivery Indicators

Annual delivery program completion.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Construction and Maintenance – Paths and Cycleways Providing operational support and maintenance services to ensure the city's footpaths and cycleways remain in a serviceable condition and are clean, safe and available for use. Includes construction, maintenance and repairs of footpaths and cycleways, and restorations and driveways.	Responding to notified footpath and nature strip maintenance requests from the Community every year.	Maintenance of paths and cycleways is implemented based upon community reporting. In addition, cleaning regimes are implemented based upon local conditions, such as excessive flora shedding that may pose a risk to pedestrians.	Base budget	Operations
Footpaths and Nature Strips Renewals and Upgrades 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.		Footpaths are replaced as identified, and due to vehicular damage, tree growth or property associated works.	Base budget	Operations
	Footpath Construction Renewals	- Defects List - Condition 4 & 5. - Denman Street / Brush Road Staircase.	Capital project	Engineering and Project Delivery
	Footpath Construction Expansion / Upgrades	- Cosimo St (Quarry Road – Cul-de-sac). - Napier Crescent (David Ave – 350 Lane Cove Rd). - Suttor Avenue (Belmore Street – Church Street). - Wicks Road (Halifax St – M2 Motorway).	Capital project	Engineering and Project Delivery
Cycleways Renewals and Upgrades 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.			Base budget	Traffic Services
	Cycleways Construction Expansion	Minor works for Cycleways	Capital project	Traffic Services

Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community well-being and empower people to fully participate in community life.

Contributing to creating

Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity, and willing to help each other out so everyone can reach their full potential. Creativity and inclusiveness are part of everyday life and are central to how we share our stories, connect with each other, and celebrate our community. Our rich social, cultural, historical, and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to helping to build the City's social and cultural infrastructure and an active and capable community and creative sector and creating a network of accessible and inclusive public spaces and places for people to come together, participate, connect, be creative, learn together and from each other.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	350
Interest and investment revenue	-
Other revenues	346
Grants and contributions provided for operating purposes	207
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	903
Expenses from Continuing Operations	
Employee benefits and on-costs	2,269
Borrowing costs	-
Materials and contracts	1,456
Depreciations and amortisation	1,214
Other expenses	576
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,515
NET OPERATING RESULT	(4,612)
NET OPERATING RESULT before capital grants and contributions	(4,612)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	907
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	907

Community Inclusion and Wellbeing – Operational Delivery

Community Development	Delivery Indicators
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.	Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2025-2030 (draft) and Creativity Strategy 2025-2030 (draft).
Supporting the arts and cultural development through events, projects, capacity building programs and sector development.	Over 100 not-for-profit organisations supported every year.
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.	

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Social and Cultural Policies and strategies	Development of plans policies, strategies and guidelines relating to the social and cultural wellbeing and development of Ryde. Contribute to social and cultural advice for planning activities, social infrastructure planning, sustainability and community services.	Maintain a comprehensive suite of strategies, policies and plans supporting social and community wellbeing.	Base budget	Social and Cultural Planning
Collaboration	Collaboration with different organisations (education providers, peak bodies, community groups) to address social and cultural challenges and develop opportunities across City of Ryde.	Development of partnership agreements with organisations across City of Ryde. Identify and participate in strategic cultural and social networks	Base budget	Social and Cultural Planning
Social and Cultural research and analysis	Research the changing demographic landscape and social and cultural needs across the City of Ryde.	Develop tools and resources to support social sector and community.	Base budget	Social and Cultural Planning
Arts and Cultural Development Council recognises the vital role creativity; culture and the arts play in supporting our strong sense of community and identity. Council supports arts and cultural development through events, projects, capacity building programs and sector development. This helps to ensure our creative sector is supported, connected, and empowered.	Delivering council's arts and creative development program and assist creative community groups to support 2,000 participants. Delivery of initiatives contributing to the objectives of the City of Ryde's Creative Strategy A 12-month performing Arts program for young people.	Arts and cultural events program: - Creative Meet Ups - Professional Skills for Creatives - Battle of the Bands - Youth Arts Competition - Live Music Plan 2024-2028 initiatives - Artists in Residence Program - Live Music Plan Activation Program - Review Busking Program	Base budget	Community Services
		Cultural Plan Implementation Fund (Creativity Strategy).	Non-capital project	Community Services

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Community Development</p> <p>Working with individuals and organisations to increase skills and resources and to generate solutions to support stronger and more connected communities.</p>	<p>Deliver Council's Community Development Program with over 5,000 participants annually.</p> <p>Over 75% of programs and initiatives delivered in partnership with community organisations.</p>	<p>Community Events and Programs:</p> <ul style="list-style-type: none"> - Vertical Villages Program - Inclusive Volunteering Project - Youth Mentoring Project - LGBTQIA+ Forum Wear it Purple Day - Women's Health Week - Carers Week - Volunteer of the Year Awards - Citizen of the Year Awards - Disability Inclusion Action Plan initiatives - Reconciliation Action Plan initiatives - 16 Days of Activism - International Women's Day - Diwali Lights Competition - Multi Faith Leaders Forum - International Women's Day - Refugee Week - Mental Health Month - Social inclusion Week - Harmony Day - Senior's Festival - Northern Districts inclusion awards - Youth Week - NAIDOC Week - National Reconciliation Week - Movember Men's Health and Wellbeing - White Ribbon Workplace Accreditation 	Base budget	Community Services

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community Development Working with individuals and organisations to increase skills and resources and to generate solutions to support stronger and more connected communities.		Community Events and Programs: - Make a stand against racism - 16 days of activism - High density living connections program - International women's day - Refugee week - Transition to school program - Mental health month - Social inclusion week - Harmony day - Senior's festival - Northern Districts inclusion awards - Youth week, NAIDOC week - National Reconciliation week - Movember men's health and wellbeing - Neighbour day - White ribbon accreditation		
Community Development	Delivery of initiatives contributing to the objectives of the City of Ryde Social Plan 2025-2030.	- Social Plan Implementation Fund. - DIAP Implementation. - White Ribbon Implementation.	Non-capital project	Community Services

Direct Community Services**Delivery Indicators**

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community Grants Program Supporting local not-for-profit organisations and community groups to carry out special projects that contribute to community wellbeing and help build a vibrant community culture.	Up to 100 not-for-profit organisations supported by a Community Grant and/or Donation annually.	Grants writing e-course. Grants workshops. Manage two Community Grant rounds. Manage the Community Donation program.	Base budget	Community Services

Community Facilities**Delivery Indicators**

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.

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

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 90% of community licence buildings have tenants.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community Facilities Managing council's 28 facilities. This includes halls and meeting rooms that are available to the community for hire, and include licenced facilities providing affordable/subsidised office and meeting spaces to support community and not-for-profit organisations.	Provision for over 180,000 visits to community halls and facilities annually. Over 6,500 bookings of community halls and meeting rooms annually.	Annual customer survey for the users of the for-hire facilities to identify areas of improvement. WHS audits. Course and Activities Booklet 2025. Promotion of the community facilities Review the availability of non-Council community facilities.	Base budget	Community Services – Hired Halls. Property Management – Licensed Facilities.
Building Operations and Maintenance Maintaining and providing operational services for Council's community and cultural facilities. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe, and available for use.	Over 90% The majority of Community Buildings are in good condition or better. Maintenance to defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose	Base budget	Property Management

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Community Buildings Renewals and Upgrades Council's ongoing program of maintaining, upgrading, and expanding community buildings and other facilities.</p>	Community Buildings Renewal	<p>Coordinating and delivering:</p> <ul style="list-style-type: none"> - Community Facilities Preschool Renew Program - Community Facilities Access/Capacity Program - Community Facilities Lifecycle Replacement Program - North Ryde School of Arts Renewal Works - North Ryde Community Hall HVAC - North Ryde School of Arts Awning Replacement 	<p>Base budget</p> <p>Capital project</p>	<p>Community Services, Property Management</p> <p>Community Services, Property Management</p>
<p>Heritage Buildings Renewal Council's ongoing program of maintaining and restoring council owned heritage buildings.</p>	Heritage Buildings Renewal	Conservation Management Plan Program	Capital project	Property Management

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.

Contributing to creating

Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity, and willing to help each other out so everyone can reach their full potential. Creativity and inclusiveness are part of everyday life and are central to how we share our stories, connect with each other, and celebrate our community. Our rich social, cultural, historical, and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to this outcome by creating inclusive events that celebrate our culture and strengthen our community connections, and ensuring the community is fully informed and engaged in decisions and council and government initiatives impacting the community.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	121
Interest and investment revenue	-
Other revenues	201
Grants and contributions provided for operating purposes	10
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	331
Expenses from Continuing Operations	
Employee benefits and on-costs	4,079
Borrowing costs	-
Materials and contracts	1,947
Depreciations and amortisation	1
Other expenses	110
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,136
NET OPERATING RESULT	(5,804)
NET OPERATING RESULT before capital grants and contributions	(5,804)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

Community Connectedness and Engagement – Operational Delivery

Events			Delivery Indicators	
<p>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.</p> <p>Building capacity for Community groups to deliver their own events.</p>			Over 100,000 people attending key events and programs per year.	
Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Community Events</p> <p>Delivering inclusive events that celebrate our culture and strengthen our community connections, including providing advice and support to build capacity for Community groups to deliver their own events and identifying sponsorship opportunities to support the delivery of events in the City of Ryde</p>	<p>People attending key events and programs conducted by Council.</p>	<p>Coordinating and delivering:</p> <ul style="list-style-type: none"> - Granny Smith Festival - Community Christmas Celebration - Live Site activations for Major International Sporting Events - New Years Eve Fireworks - Australia Day Celebrations - Lunar New Year Festival - Neighbourhood Activations - Cinema in the Park - Cork & Fork Food and Wine Festival - Implementation of the Events Plan - External Major Event Approvals 	Base budget	Community Services
<p>Civic Events</p> <p>Delivering council's Civic events program including Citizenship Ceremonies, and annual Anzac Day and Remembrance Day events.</p>	<p>People attending key events and programs conducted by Council.</p>	<p>Coordinating and delivering:</p> <ul style="list-style-type: none"> - Citizenship Ceremonies - Citizen of the Year Awards - Volunteer of the Year Awards - ANZAC Day - Remembrance Day - Civic Commemorations 	Base budget	Community Services

Community Engagement

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

Delivery Indicators

Delivery of 'Have Your Say' opportunities.
More than 50 events annually to facilitate community engagement with Council.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Community Engagement Consulting and liaising with the community and interested stakeholders on issues affecting the City and neighbourhoods and to guide development of council initiatives and projects.</p>	<p>Provide and deliver community engagement service. Facilitate opportunities for public participation in decision-making.</p>	<p>Review Community Engagement Strategy. Support the development of the Community Strategic Plan (CSP).</p>	Base budget	Communications and Engagement
<p>Market Research Conducting surveys and research with the community to inform Council's service delivery priorities, understand and improve customer experience, guide project development, and assist council to make the best decisions for the community.</p>	<p>Provide transactional research and market research service. Develop survey and feedback mechanisms to interpret and inform council decision making.</p>	<p>Conduct Biennial Customer Perceptions study. Review and implement Transactional Research Program.</p>	Base budget	Communications and Engagement

Marketing and Communications

Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including Council’s website, social media, eNewsletters and media.

Delivery Indicators

Media articles.
Various including media coverage.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Communications, Branding and Design</p> <p>Providing planned and effective communications and advertising to raise awareness about the many services, events and initiatives that council provides for residents and other stakeholders. Includes:</p> <p>Media Issues management - providing clear, consistent, and factual information to the media to support positive and accurate media coverage of Council decisions and activities.</p> <p>Council Branding and Corporate Image Development - providing graphic design services and advice to deliver high quality publications and online content that strengthens Council’s brand and promotes Council’s services, events, and initiatives across the broader community.</p>	<p>Media Segments.</p> <p>Maintain and update information and imagery about Council’s services, events, and initiatives across its key channels in line with corporate branding.</p> <p>Provide clear, consistent, and factual information to media.</p>	<p>Recommence and deliver Corporate Intranet upgrade.</p> <p>Support the development of the Community Strategic Plan (CSP).</p> <p>Review and maintain Corporate Guidelines.</p>	<p>Base budget</p>	<p>Communications and Engagement</p>
<p>Website and Social Media</p> <p>Developing engaging online content to feed and spark discussions, connect with and foster relationships online with our community, monitor online conversations, answer questions, offer solutions and mediate conversations to build council’s brand visibility and community engagement. Also includes administering and maintaining Council’s web sites to ensure council’s online content is relevant, accurate, up to date and easily accessible</p>	<p>Maintain, deliver, and support communication through engaging online content.</p>	<p>Support website visitation and engagement through social media channels.</p>	<p>Base budget</p>	<p>Communications and Engagement</p>

Strategic Property Management

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

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining the Council's extensive portfolio of corporate, commercial, residential, community, and operational properties, and Council-owned and State Government to ensure maximum long-term value and return for ratepayers.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	182
User charges and fees	143
Interest and investment revenue	-
Other revenues	2,856
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	3,181
Expenses from Continuing Operations	
Employee benefits and on-costs	1,594
Borrowing costs	81
Materials and contracts	2,535
Depreciations and amortisation	3,590
Other expenses	104
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,905
NET OPERATING RESULT	(4,724)
NET OPERATING RESULT before capital grants and contributions	(4,724)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	1,635
Loan repayment	-
Lease payment	2,426
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	4,061

Strategic Property Management – Operational Delivery

Property Strategy and Planning Delivery Indicators

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

Returns and efficiencies gained through Council's property portfolio.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Property Portfolio Planning Leading the development of Council's Property Strategy and policies. Includes leveraging Council's property portfolio to deliver the most efficient possible use of Council's property assets, enhancing Council's overall financial position through negotiating commercial opportunities to enhance the property portfolio performance and the release and re-cycling of inefficient capital tied into the property portfolio, providing property and commercial input into all Council projects and negotiating or providing advice in respect of other commercial outcomes for Council.		Chief Property Officer to prepare studies and advice.	Base budget	Chief Property Office
		Future Design – Building	Capital project	Property Management

Property Services Delivery Indicators

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

Occupancy of Council's commercial properties.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Property Management Managing Council's commercial property portfolio to secure income streams, manage risk and deliver services. Includes property acquisitions and divestments, asset management planning conducting property surveys/ subdivisions, managing council buildings, and managing tenants of council buildings including conducting site inspections, and completing valuations, leases, licences etc.	Managing lease agreements and terms of occupancy agreements for Council properties.	Ensure that tenure arrangements (such as leases and licences) are in place to protect Council's interests by working with all teams across Council that have third party occupation of Council land or buildings.	Base budget	Property Management
Building Operations and Maintenance Maintaining and providing operational services for Council's corporate, operational, and commercial facilities. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe, and available for use.	Maintenance to defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose	Base budget	Property Management

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Council Buildings Renewal and Upgrades</p> <p>Council's ongoing program of maintenance and capital upgrades for Council owned buildings, including commercial, residential, retail, civic, operational, and other income-producing buildings. Council has an ongoing program to improve and add value to sites with development potential.</p>	<p>Capital improvement for enhancement to meet life-cycle requirements, End of Useable Life, Compliance, Health & Safety, expansion, environmental or re-purposing.</p>	<p>Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose.</p> <p>Also undertake capital improvement for enhancement to meet life-cycle requirements, End of Useable Life, Compliance, Health & Safety, Expansion, environmental or re-purposing.</p>	<p>Base budget</p>	<p>Property Management</p>
	<p>Commercial Building Renewals</p>	<p><u>Commercial Buildings Renewal:</u></p> <p>Putney Tennyson: Roof Replacement.</p> <p>Putney Tennyson: Cladding Replacement.</p> <p>WRCC: Waterproof L2 Balcony.</p> <p>Lachlan's Line: Water and Sewer Connection.</p> <p>Denistone Bowling Club.</p>	<p>Capital project</p>	<p>Property Management</p>
	<p>Operational Buildings Renewals</p>	<p><u>Operational Buildings Renewal:</u></p> <p>Operations - Fencing</p> <p>Operations - Gantry</p> <p>Porters Creek Replacement</p>	<p>Capital project</p>	<p>Property Management</p>

Service Delivery Support

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

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde and supports the efficient delivery of services by the Council for the community.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	1,020
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	638
TOTAL INCOME FROM CONTINUING OPERATIONS	1,658
Expenses from Continuing Operations	
Employee benefits and on-costs	4,092
Borrowing costs	-
Materials and contracts	(1,317)
Depreciations and amortisation	2,172
Other expenses	455
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,402
NET OPERATING RESULT	(3,744)
NET OPERATING RESULT before capital grants and contributions	(3,744)
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	3,655
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,655

Service Delivery Support – Operational Delivery

Customer Services (Call Centre and Counter) Delivery Indicators

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. Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Customer Service (Call Centre and Counter) Provision of call centre and counter services for residents and customers. Also includes provision of a dedicated contact channel whereby Council can address any feedback relating to Council's customer service delivery.	Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards. Requests actioned within agreed service standards.	Operate the Customer Service Centre at Top Ryde, Customer Counter at North Ryde and a Call Centre. Review and update the Customer Service Charter to support and improve Councils responsiveness to customers across council. Investigate improvements to the customer experience to promote the timely resolution of customer enquiries. Provision of 24/7 Customer enquires call centre.	Base budget	Libraries and Customer Service

Operational Delivery Delivery Indicators

Coordination and direct support of council's 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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Operations Support Coordination and direct support of council's operational services which include including council's cleaning, landscaping, maintenance, and construction services supporting delivery of council operations and capital projects. Includes the Field Safety Office, financial management support and coordination of service level agreements with council's service delivery units.		Operations Support involves administrative support to the various Operations Department activities. This is in the form of budgetary updates, procurement, and WHS compliance matters.	Base budget	Operations

Procurement Services**Delivery Indicators**

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Tenders and Contracts Management</p> <p>Supporting council departments when sourcing goods and services. Includes undertaking a formal tender or quotation process, maintaining council's contracts register, managing supplier performance, and coordinating with relevant procurement bodies to take advantage of established services or contracts.</p>	<p>Compliance with Council's Tender process.</p> <p>Effective contract management undertaken.</p>		Base budget	Financial Controller
<p>Procurement and Stores</p> <p>Supporting council departments to source goods and services required for council operations and service delivery. Includes managing requisitions and purchase orders, managing stock holdings at council's Operations Centre Store, and ensuring the availability of supply of frequently used materials when required by council's operations teams.</p>	<p>Compliance with Council's Procurement Policy.</p>		Base budget	Financial Controller

Plant and Fleet**Delivery Indicators**

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 its fleet assets.

Efficient supply council vehicles and plant assets to meet council operational demands.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Fleet Management Procuring, maintaining and disposing plant & fleet assets to carryout Council operations.	Managing acquisition and leasing for over 500 fleet assets annually.	Light vehicles, heavy plant, and equipment are replaced as per Council policy and operational requirements. In addition, all equipment is maintained in accordance with manufacturers' specifications.	Base budget	Operations
	Purchase and disposal of passenger vehicles, light commercial and plant.	Plant & Fleet Purchases	Capital project	Operations
Fabrication Workshop Provision of light engineering and fabrication jobs supporting council's project and operational service delivery		The Fabrication Workshop responds to operational requirements and provides bespoke fabrications for a wide range of needs. A recent requirement necessitated modification to the Kissing Point Park pontoon walkway to enable essential maintenance requirements.	Base budget	Operations

Legal Services**Delivery Indicators**

Provision of legal services to support Council operations including representing the City of Ryde in legal matters, negotiating and drafting contracts and other legal instruments, and advising on all matters pertaining to the law and Council's compliance with legislation.

Level of service.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Legal Services Provision of high-quality legal services supporting council operations.	Provide legal services to the Council and its various business departments, particularly in respect to planning, property, enforcement, and commercial matters. Representing Council in legal proceedings.	Delivery of core services.	Base budget	General Counsel

Governance and Corporate Services

Providing specialist capabilities and skills, and corporate functions to enable the effective governance and operation of the Council organisation.

Contributing to creating

Our Open and Progressive City

This program is central to the governance and functioning of the Council organisation, ensuring the efficient and effective operation of Council and council services, and maximising long-term value and return for ratepayers.

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	88,563
User charges and fees	250
Interest and investment revenue	9,987
Other revenues	405
Grants and contributions provided for operating purposes	3,397
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	102,602
Expenses from Continuing Operations	
Employee benefits and on-costs	15,834
Borrowing costs	-
Materials and contracts	11,906
Depreciations and amortisation	1,000
Other expenses	(533)
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	28,206
NET OPERATING RESULT	74,396
NET OPERATING RESULT before capital grants and contributions	74,396
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

Governance and Corporate Services – Operational Delivery

Civic Services

Providing 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.

Delivery Indicators

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

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Civic Support Services</p> <p>Providing support to the Mayor and Councillors, and ensuring effective operation and conduct of Council Meetings, Council's Working Groups, and other civic functions.</p>	<p>Providing administrative support for Ordinary meetings and Extraordinary meetings of Council, including preparation and distribution of Business Papers and Minute taking.</p> <p>Ensuring that Ordinary meetings and Extraordinary meetings of Council are efficient, effective, transparent and run in accordance with the Code of Meeting Practice.</p> <p>Administer and maintain a Councillor HelpDesk Service, responding to more than 400 Councillor requests annually within set service standards.</p> <p>Providing administrative support and Minute taking for Council's Working Groups.</p> <p>Providing administrative support to the Mayor and Councillors in relation to their civic duties.</p>	<p>Councillor training regarding Appropriate Workplace Behaviour and Psychosocial Safety (Work Health and Safety Laws).</p> <p>Review of Councillor HelpDesk system.</p> <p>Review of Meetings Management system.</p> <p>Working with the NSW Electoral Commission (NSWEC) in preparation for the upcoming Local Government Elections in September 2024.</p> <p>Development and implementation of Councillor Induction and Professional Development Programs following the Local Government Election in September 2024.</p>	<p>Base budget</p>	<p>Business Assurance and Governance</p>
		<p>Council Election.</p> <p>Councillor Induction.</p>	<p>Non-capital project</p>	<p>Business Assurance and Governance</p>

Business Strategy and Innovation**Delivery Indicators**

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Business Strategy and Innovation Monitoring and delivering Council's Continuous Improvement framework including process management and business innovation</p>	<p>Enable, deliver, and support business and customer improvements.</p> <p>Maintain and update existing frameworks, governance models, tools, and templates.</p> <p>Administer and maintain specialist's systems (Merit CRM, Promapp, and MS databases).</p>	<p>Perform Service Reviews as required under NSW Government's IP&R requirements.</p> <p>Establish governance and a healthy pipeline of improvements across Council.</p>	Base budget	Business Strategy and Innovation
<p>Corporate Planning and Reporting Monitoring and delivering Councils responsibilities under the Integrated Planning and Reporting (IP&R) requirements of the Local Government Act 1993</p>	<p>Council's IP&R reporting requirements are delivered on time to the NSW State Government and the Office of Local Government (OLG).</p> <p>Administer and maintain specialist's systems (CPR: Corporate Planning & Reporting).</p>	<p>Development of the following IP&R requirements:</p> <ul style="list-style-type: none"> - Annual Report - State of the City Report - Delivery Program - Operational Plan - Quarterly Progress Reports 	Base budget	Business Strategy and Innovation
	<p>Council's IP&R reporting requirements.</p>	<p>Review of the Community Strategic Plan.</p>	Non-capital project	Business Strategy and Innovation
<p>Enterprise Project Management Office Providing governance of Council's annual portfolio of projects undertaken within the Delivery Program/Operational Plan</p>	<p>Maintain the Project Management framework, governance, tools, and templates.</p> <p>Administer and maintain specialist's systems (PMC: Project Management & Control).</p>	<p>Re-establish program and project governance across Council.</p>	Base budget	Business Strategy and Innovation

Governance, Audit, and Risk**Delivery Indicators**

Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate and civic governance, risk management 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's policies and delegations.

Completion of the annual Internal Audit plan.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Governance Support</p> <p>Providing Corporate governance support to the organisation including promoting sound governance procedures throughout the organisation, overseeing council's governance framework including developing, maintaining, monitoring, and promoting policies, guidelines, procedures and registers, Compliance Framework, maintaining council's delegations covering the operational and financial needs of the organisation. Also providing support via maintenance of council's conflict of interests register, gifts and benefits, governance health checks, and other governance related requirements.</p>	<p>Annual maintenance and update of Council Policies and Delegations.</p> <p>Maintenance of Council's Registers, Gifts and Benefits, Legislative Compliance, Delegations, and Authority Cards.</p>	<p>Current Governance Projects:-</p> <ul style="list-style-type: none"> - Review of Council's Delegations of Authority Register. - Finalising the Heavy Vehicle National Legislation Compliance Implementation Assessment. - Development of the Councillor Discretionary Bid Policy. - Review of the Public Interest Disclosure Policy as a result of the new PID Act. - Councillor Workshop on Conflicts of Interest (5 March 2024). - Contribute to the procurement development of Unsolicited Proposal Policy. - Policy review and update (30 high priority policies identified out of 200 plus policies). - Legal Compliance oversight – implement effective new arrangements and subscriptions. - Gifts and Benefits Register update and report proposed to ELT. - Ongoing Governance advice to organisation. <p>Progressing the capability reforms for enhanced Governance practice following an external review completed in late 2023.</p>	Base budget	Business Assurance and Governance
<p>Complaints Management</p> <p>Councils allocated Complaints Coordinator (Code of Conduct complaints). Provision of support framework for this and other serious complaints received from and reported to External agencies</p>	Manage responses for up to 20 Code of Conduct complaints per year.	Implement Code of Conduct training, support professional development of Councillors and staff.	Base budget	Business Assurance and Governance

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Complaints Management Council's Feedback and Business Improvement Coordinator (service level complaints). Management of complaints investigated and resolved by senior Council staff.</p>	<p>Review and allocate complaints to appropriate senior staff for investigation.</p> <p>Review outcomes to determine if any recommendations for process improvement are required.</p> <p>Continue to use complaints as a point of reference for continuous improvement.</p>	<p>Referral of process improvement recommendations.</p> <p>Recommend updating information on website or Customer Service staff as required.</p> <p>Undertake a review of complaint management functions, synergies and reports.</p>	Base budget	Business Assurance and Governance
<p>Internal Audit Supporting Council's Audit, Risk and Improvement Committee in undertaking council's annual Internal audit program, review of internal controls, financial statements, and risk management</p>	<p>Implement the 2023/24 Internal Audit Plan.</p> <p>Provision of 4 Audit, Risk and Improvement Committee (ARIC) meetings in the financial year including a special ARIC for consideration of Financial Statements.</p>	<p>Develop a 4 Year Internal Audit Plan (IAP) in accordance with the new Office of Local Government (OLG) Guidelines for Internal Audit and Risk Management.</p> <p>Implement the Annual Internal Audit Program for 2024/25 (inhouse and co-sourced).</p> <p>Implement new processes to manage Internal Audit recommendations within agreed timeframes.</p> <p>Progressing the capability reforms for enhanced Internal Audit practice following an external review completed in late 2023.</p>	Base budget	Business Assurance and Governance
<p>Risk and Insurance Maintaining and updating Council's risk management framework and Enterprise Risk Management plan including development and reporting of risk appetite, strategic, operational, and other risk registers, maintenance and renewal of sufficient Insurance coverage for the organisation, insurance claims management, and business continuity planning</p>	<p>Facilitate the Implementation of Council's Enterprise Risk Management Framework, including maintain Councils Risk register.</p> <p>Maintain a contemporary Business Continuity Plan for the organisation.</p> <p>Maintain appropriate insurance coverage for Council's operations.</p> <p>Facilitate Councils insurance claims management program.</p>	<p>Establish on-line risk management training for staff.</p>	Base budget	People and Business
<p>Health, Safety, and Injury Management Continual development, maintenance, promotion and update of all aspects Council's Work Health and Safety Framework including staff training, provision of injury management and return to work services and management of workers compensation claims.</p>	<p>Compliant to Legislation.</p>	<p>Completion of WHS improvement plan.</p> <p>Review of Work Health & Safety (WHS) policies, reporting, and roadmap.</p> <p>Evaluation and review of the psychosocial safety program.</p>	Base budget	People and Culture

Asset Management

Delivery Indicators

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Asset Planning Long term planning and management of all Council asset portfolios including maintaining Council’s asset framework, management system and business processes in consultation with the various asset custodians, updating the condition data on Council’s assets on an ongoing basis, and review and periodic update of the council’s Asset Management Strategy to ensure it remains current	Review and update Council’s Asset Management Framework. Facilitate the generation of Council’s Capital Works program. Strategic integration and planning. Ensure Council’s asset database is up-to-date. Updated 10-year project forecast for renewal for all major asset classes.	Creation of a Local Infrastructure strategy. Continually ensure Council’s Asset Management System is up-to-date. Plan and prioritise the collection of updated asset data for all asset classes. Implement Function and Capacity assessments across all assets. Create future forecasts for asset renewals within the LGA. Review and update of Council’s Asset Management Framework.	Base budget	City Fabric
	Investigations and review of CCTV information	Stormwater CCTV Investigations (Artificial Intelligence review of collected CCTV).	Non-capital project	City Fabric
	Renewal of Buildings Renewal of Stormwater Renewal of Other Road Assets	Prioritisation of funds for asset renewal for building, stormwater and other road assets; Asset Renewal – Buildings Asset Renewal – Stormwater Asset Renewal – Other Road Assets	Capital project	City Fabric

Financial Management

Delivery Indicators

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 and Operational Plan.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Financial Accounting</p> <p>Maintaining Council’s financial accounts (via the General Ledger), maintaining Council’s assets register, preparing Council’s Annual Financial Statements, tax returns and other reporting and returns to the State government, providing the accounts payable function for Council and investing Council’s cash reserves in a prudent and responsible manner.</p>	<p>Council’s reserves generate over 0.85% returns over benchmark (Bloomberg rate).</p>		<p>Base budget</p>	<p>Financial Controller</p>
<p>Management Accounting</p> <p>Preparing and monitoring the Annual Budget and council’s Long Term Financial Plan, administering council’s financial and rating systems, and managing monthly and quarterly Budget reviews, and all financial reporting to Council and the State Government.</p>			<p>Base budget</p>	<p>Financial Controller</p>
<p>Revenue and Systems</p> <p>Maintaining Council’s rating system, levying, and collecting rates and annual charges, recovering outstanding rates, releasing bonds, providing the accounts receivable function for Council, maintaining internal systems controls, system delegations and workflows.</p>	<p>Managing collection/receipt for up to 56,000 rates collections annually.</p> <p>Less than 5% % rates payments outstanding.</p>		<p>Base budget</p>	<p>Financial Controller</p>

Information Technology Management

Providing critical information, communication, and technology (ICT) services supporting Council operations, transparency and accountability, improved decision making, and improving the effectiveness and efficiency of Council's services for the community. Includes: Maintaining reliable network infrastructure to support Council's operations and communication; Ensuring Council's data and systems are protected from cyber-attacks and other security threats; Software applications upgrades and maintenance; Ensuring Council's data is accurate, accessible and secure and meets the necessary legal and regulatory requirements; Managing Council's records throughout their lifecycle, including creation, maintenance, retention, and disposal; Implementing and maintaining Geographic Information Systems (GIS) technologies that enables Council to map, analyse and manage spatial data related to its operations and services.

Delivery Indicators

Availability of critical business systems and services to support Council's operations.
 Responding to IRM service requests within set service levels.
 Completion of formal and informal GIPA Requests within set service levels.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>Technology Platforms Providing, managing, and improving reliable, secure, and modern technology platforms (Cloud / Data Centre, Network, End User Computing) and Business Applications to support Council operations</p>	<p>Enable, deliver, and support the technology requirements of Council and its staff. Deliver reliable, secure, and available business systems and applications during defined business hours. Manage the lifecycle of Council's key technology assets, services, and applications.</p>	<p>Implement lifecycle management of ICT products and services according to the ICT Digital Strategy and business requirements. Technical delivery of TechnologyOne Software-as-a-Service (SaaS) transition from on-premises. Establish IT Service Management processes & tools. Renew and maintain existing critical managed services arrangements for data centre and security services. Refresh the end-user computing environment and hardware to ensure Council's computer fleet supports business needs. Upgrade key business applications to ensure customer requests can be addressed efficiently and digital records are managed according to regulatory requirements. Refresh public Wi-Fi services to ensure reliable, secure, and efficient public Wi-Fi access in designated locations.</p>	<p>Base budget</p>	<p>Chief Information Officer</p>

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
<p>IT Strategy and Governance</p> <p>Management of council's information strategy and network security including compliance with government information standards, business continuity, risk mitigation, disaster recovery and cyber security.</p>	<p>Council's cyber security and data privacy requirements are managed according to regulatory requirements and industry standards and practices.</p> <p>Council's ICT Digital Strategy is managed and implemented according to agreed goals and timeframes.</p> <p>Council's technology and data risks are managed, and updates are reported to the Audit, Risk and Improvement Committee (ARIC).</p>	<p>Coordinate the ICT Digital Portfolio Steering Group (ICTDPSG) to endorse and prioritise the pipeline of digital projects to deliver Council's digital transformation goals contained in the ICT Digital Strategy.</p> <p>Continue the implementation of Council's ICT Digital Strategy to enable a smart and innovative city.</p> <p>Ensure Council's ICT and Information Management policies and guidelines are up to date and support Council's business objectives.</p> <p>Maintain Australian Cyber Security Centre (ACSC) Essential Eight compliance to reduce the risk and potential impact of cyber-attack on Council's key data assets.</p>	Base budget	Chief Information Officer
		ICT Strategy Implementation	Non-capital project	Chief Information Officer
<p>IT Platform and Application Enhancements</p> <p>Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.</p>	<p>Planning, managing, and delivering the ICT Digital portfolio of projects (from the ICT Digital Strategy Implementation).</p> <p>Manage ICT procurement activities according to the lifecycle of hardware, applications, and systems.</p>	<p>Manage project to transition TechnologyOne from on-premises to Software-as-a-Service (SaaS).</p> <p>Develop the lifecycle of ICT products and services according to the ICT Digital Strategy and business requirements.</p>	Base budget	Chief Information Officer
<p>Information and Records Management</p> <p>Providing information and records management services for council. Includes facilitating passage of information across the organisation and ensuring records are stored, maintained and archived as required by government legislation, maintaining council's information governance framework and services, managing GIPA processes for council, and digitisation of council records.</p>	<p>Establish and maintain standards for Council's information and records management functions, ensuring compliance with relevant legislation and regulations.</p> <p>Administer and maintain Council's record keeping systems.</p> <p>Ensure sound record keeping practices which are in line with the requirements for local government according to the State Records Act.</p>	<p>Implement records digitisation to reduce physical records storage and improve search and discovery capabilities of Council's records and information.</p> <p>Continue to improve organisational records management capability through ongoing training and familiarisation on record keeping requirements.</p>	Base budget	Chief Information Officer
<p>Land Information and Mapping</p> <p>Update and Maintain Property Information supporting council operations and the community</p>	<p>Provide addressing, mapping, property/land information and spatial data management services to the organisation and the local community.</p> <p>Maintain property information supporting Council operations and the community.</p>	<p>Ensure Council's spatial mapping systems are up-to-date and accurate and provide the necessary layers to support and enable planning and decision-making.</p>	Base budget	Chief Information Officer

People Management**Delivery Indicators**

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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Workplace Strategy and Employee Relations Provision of strategic direction, planning, advice, and operational support across Workforce Planning; EEO and Diversity Management, performance review, HR Policies & Procedures, Recruitment & Selection, Remuneration & Reward and Employee / Industrial Relations	Completion of the adopted Workforce Management Plan.	Perform workplace reform activities. Review of performance review system. Revision of P&C policies. Staff engagement survey.	Base budget	People and Culture
Payroll Services Provision of Salary Administration, TA Awards, and Payroll services for over 550 full time, part time and casual staff.	Completion of fortnightly pay runs to defined standards.	Electronic Time and Attendance.	Base budget	People and Culture
Organisational Development and Capability Provision of capability development and mandatory and compliance training for Council's workforce including ensuring Council Officers have the required qualifications, tickets and licences to safely and practically undertake their roles, delivery of e-learning modules, and delivery of in person training workshops and programs.	Completion of Council's planned learning and development program.	Coordinate and manage the traineeship program. Coordinate notable annual events (White Ribbon and others). Development of induction program for leaders. 'Ticket to Ryde' annual staff conference.	Base budget	People and Culture

Major Projects**Delivery Indicators**

Providing best-value investment in community infrastructure as a means of delivering optimum social, environmental, and economic outcomes for the community of Ryde by:

- Planning and delivering major infrastructure projects to established time, cost, and quality targets.
- Enhancing community engagement and involvement in project planning and execution to create stakeholder value.
- Using customer centric project management philosophy to create stakeholder value.

Delivery of Council's approved major project's programs to established time, cost, and quality targets.

Provide customer service and community engagement excellence with professional, quality, and timely communication leading to a positive and professional image of Council in the wider community.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Major Projects Project Management - deliver Council's approved major projects programs to established time, cost, and quality targets.	Develop and implement Quality based project management processes, procedures, and systems. Develop priority-based programs for identified major capital works to address competing priorities. Deliver assigned projects to established performance targets.	Develop a Project Governance Framework to guide planning and delivery of Council's major infrastructure projects. Complete detailed designs and tender documentation for funded major projects.	Base budget	Major Projects

2024-25 Annual Budget

The budget for the financial year 2024-25 has been developed with the aim of maintaining and the current service levels in line with the Delivery Program for 2022-2026 (year 3) and the Operational Plan for 2024-25. The budget includes an annual works program, which outlines the major capital and non-capital projects that will be ongoing during the financial year, as well as new projects. The budget also clarifies the sources of funding for these projects and work programs.

Budget Assumptions

The proposed FY24/25 Budget is based on the following assumptions:

- Rate Peg Increase of 5.1%
- User Charges and Fees (Non-Statutory) and Other Income increase of 5%.
- Salary (Award) Increase of 4.5% (Including Superannuation of 0.5%)
- CPI of 3.3% applied to some expenses.

Considering the assumptions mentioned above, Council's projected net operating result (Statutory Format) for the financial year 2024-25 is estimated to be approximately \$17 million. The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods, therefore this result is somewhat misleading. The Management Format takes into considerations “matching principles” and is used to monitor Council’s financial performance. The Management Format budget for the financial year 2024-25 is \$50,000. This projection is primarily driven by the expected increase in rates revenue and various fees and charges. However, the employee costs are also anticipated to increase due to the award adjustment, and there will be a rise in materials and services costs due to the ongoing inflation of costs over the past 12 months.

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

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

Detailed breakdown of the budget

The 2024-25 budget has been allocated among 16 programs, each with details of the income, expenditure, and capital expenditure in the 2024-25 Operational Plan section above. This information is to help the community better understand how the budget is being utilised and how it might impact the future of the City of Ryde.

Fees and Charges

Councils 2024-25 Fees and Charges document can be found on Council's website and is supplementary to the 2024-25 Operational Plan.

Statement of Revenue Policy

Rating Plan

In 2024/25, Council is projecting Rate revenue of approximately \$87.6 million which represents 49% of Council's total revenue.

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

- Maximise the income from business properties to ensure business contributes their fair proportion of rates to the City of Ryde
- Set minimum rates in accordance with the Minister for Local Governments approval.

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

For 2024/25 the revenue split between residential and business properties will be 69.9%/30.1%.

In 2024/25 the calculation of Ordinary Rates for Major Retail Centre – Macquarie Park and Major Retail Centre – Top Ryde is to be based on a percentage of Council's total ordinary rates.

The percentage for Major Retail Centre – Macquarie Park has been calculated at 3.1%. The percentage for Major Retail Centre – Top Ryde has been calculated at 0.6%. This has been adopted as a more fair and equitable approach as the calculation of rates is not affected by valuation changes.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 5.1% for 2024/25 and has been incorporated into the Council's financial projections.

In accordance with section 566(3) of the Act, Council must set an interest rate to charge on overdue rates and charges. The interest rate for the period 1 July 2024 to 30 June 2025 has yet to be determined by the Office of Local Government. It is proposed that the Council adopt the maximum amount for the 2024/25 financial year.

Plant and Motor Vehicles

The City of Ryde has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2024/25 Draft Budget:

Plant Purchases	\$ 3,655,310
Plant Sale	<u>\$ 1,554,340</u>
Net Cost	\$ 2,100,970 from Plant Reserve

Property

The Strategic Property Department is responsible for the effective and efficient management of Council's property portfolio. The Asset Management Strategy provides the necessary framework for Council to ensure those assets held within the portfolio are treated consistently with Council's strategic direction. The Strategic Property Policy provides the framework for Council Property portfolio, by acquiring or disposing of properties to ensure the return on investment is maximised.

Council has allocated an amount of \$4.6 million for capital expenditure on Council's property portfolio in the 2024/25 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2024/25 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

Under the Local Government Act Section 332(1), Council has resolved to have the following five positions designated as 'Senior Officers':

- Chief Executive Officer
- General Manager – Business and Operations
- General Manager – City Shaping
- General Counsel
- Chief Financial Officer

The adoption of this Delivery Program confirms that all previous resolutions are no longer applicable, and that this listing as the only positions applicable under Section 332(1).

Rates and Annual Charges for 2024-25

Rates & Annual Charges for 2024/25

Rates and Annual Charges are a major source of Council's income during 2024/25 financial year. Council's rating maps can be found at Council's website (www.ryde.nsw.gov.au)

Council's rating structure consists of both ordinary and special rates. Council must levy an ordinary rate on all rateable land within its Local Government Area, and each assessment must be categorised according to its dominant or permitted use. As an option, Council may levy special rates on those ratepayers who receive a benefit from works, services, facilities, or activities provided.

Council proposes to make and levy the following rates:

1. Ordinary Rates

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

a. Residential – Minimum and Ad Valorem

Residential - includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

(Applicable to all rateable properties categorised as Residential in the City of Ryde – a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.)

b. Business

i. Business – Minimum and Ad Valorem

Business - is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether the land is located within a defined centre of activity.

(Applicable to all rateable properties categorised as Business in the City of Ryde – a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

ii. Business – Sub-Category – Major Retail Centre – Macquarie Park

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Macquarie Park in the City of Ryde - a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

iii. Business – Sub-Category Major Retail Centre – Top Ryde

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Top Ryde in the City of Ryde – a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.)

Special Rates

c. Macquarie Park Corridor

(Applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on page 90)

d. Special Infrastructure Renewal

(Applicable to all rateable properties in the City of Ryde, a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde. The use of the funds raised are detailed in the following pages)

e. Environmental Management

(Applicable to all rateable properties in the City of Ryde, a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde. The use of the funds raised are detailed in the following pages)

Rating of Subdivided/Consolidated Land

Upon registration of a plan of subdivision or consolidation with the Registrar General, rates and charges cannot be levied on new lot(s) until supplementary valuations have been provided to Council by the Valuer General. Once this has happened, Council can levy rates and charges on a pro-rata basis from the date the plan was registered.

When Council levies rates and charges on new parcel/s of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the registration of the plan to reflect that rates and charges are only payable on that parcel up until the date of registration.

If rates and charges have been paid in advance any credit will be refunded to the current landowner. If rates and charges have not been paid or an amount remains due after an adjustment this amount will be apportioned across the new parcel/s of land in the registered plan.

Aggregation of values of rateable land subject to rates containing base amounts or minimum rates

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space/s and/or a storage space/s, to request Council to add together the unit entitlements of the lots and to levy rates and charges on only one rates notice. The authority for Council to add together (aggregate) the

unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993.

Therefore, for 2024/25 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act 1993.

Pensioner concession

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current financial year and back dated to the previous financial year only (where relevant). In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$100, offset against the Domestic Waste Management Charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually.

Financial Assistance -

Council provides financial assistance as follows:

Charitable Donations

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

Local Heritage Assistance Fund

To encourage the conservation of residential heritage properties, the Local Heritage Assistance Fund provides support to owners of listed residential of local Heritage Items and properties identified as Contributory Items in Heritage Conservation Areas by offering a financial grant to facilitate and offset costs associated with undertaking repairs, maintenance and conservation works. Works must have been undertaken with all relevant approvals and must have been completed in the 12 months prior to an application. Applications are assessed according to the eligibility criteria outlined in council's Local Heritage Assistance Fund Guidelines.

Community Grants

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

Community Grants Program

There will be two grant rounds during the 2024/25 financial year where applications must be submitted during the nominated timeframes. Applications will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by Council resolution.

Donations and Awards Program

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

1. General Category- one-off funding requests of up to \$1,000 per applicant. A total pool of \$10,000 is

available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.

2. Representative Donation- one-off funding of up to \$250 for individuals who are representing their community in a nationally recognised sporting, academic or cultural activity at a national or international level. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
3. Meet Your Neighbour – one-off requests up to \$250 are available. A total pool per year of \$2,500 is available. Applications can be submitted at anytime throughout the year.
4. School Excellence Awards- a gift voucher to the value of \$100 for primary school students and \$200 for secondary school students is awarded to outstanding students. One award is available per school. One round of School Excellence Awards is available each year.

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

Rates and Charges – Estimated Yield for 2024-25

Rate Type	Category/Sub-Category	No. of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (amount in \$)	% of Revenue from Base for each rate	Estimated Yield \$
Ordinary	Residential - Minimum	37,500	19,124,893,158		651.69			24,438,375
Ordinary	Residential - Ad Valorem	15,431	35,196,262,442			0.00041631		14,652,556
Ordinary	Business - Minimum	529	26,031,989		651.69			344,744
Ordinary	Business - Ad Valorem	1,495	4,904,967,113			0.00413579		20,285,914
Ordinary	Business- Major Retail Centre –Macquarie Park	1	325,000,000			0.00588382		1,912,242
Ordinary	Business- Major Retail Centre – Top Ryde	7	49,074,149			0.00754187		370,111
TOTAL YIELD	ORDINARY RATES							62,003,941
Special	Macquarie Park Corridor – Ad Valorem	476	2,535,763,589			0.00077262		1,959,182
Special	Special Infrastructure Renewal –Base Charge	54,963		135.90			49.91%	7,469,472
Special	Special Infrastructure Renewal –Ad Valorem	54,963	59,626,228,851			0.00012572		7,496,209
Special	Environmental Management –Base Charge	54,963		65.10			40.53%	3,578,091
Special	Environmental Management - Ad Valorem	54,963	59,626,228,851			0.00008804		5,249,493
TOTAL YIELD	ORDINARY & SPECIAL RATES							87,756,389

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

The above rates figures include the rate pegging amount of 5.1% as determined by the Independent Pricing and Regulatory Tribunal (IPART).

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

For the 2024/25 rating year, the base date for Land Values is 1/07/2022.

Special Rates

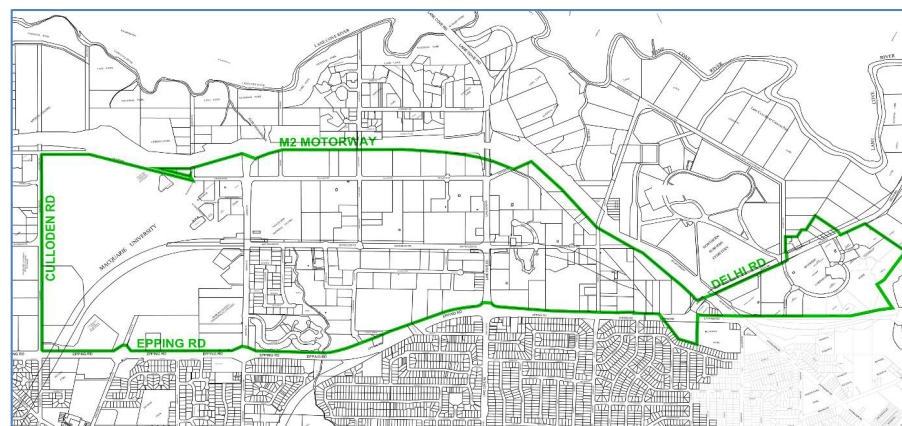
Macquarie Park Corridor Special Rate

The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$2.0 million in the 2024/25 financial year from business properties in the Macquarie Park Corridor. At present, 476 business properties are located within this area (see map).

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

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

A copy of the map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.



Description	Proposed Budget 2024/25
Economic Centres & Neighbourhood program	
Planting Embellishment Program - Macquarie Park	42,100
Economic Centres & Neighbourhood program	
	42,100
Traffic & Transport	
Activation & Compliance - Macquarie Park	168,510
Traffic & Transport	
	168,510
Grand Total	210,610

Special Rates

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate an estimated \$15.0 million during 2024/25 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 table shows the projects for which these funds will be committed over the financial year 2024-2025.

Environmental Management Levy

The Environmental Management Levy will generate an estimated \$8.8 million during 2024/25 from all rateable properties in the City of Ryde.

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

Area of Spending	Proposed Budget 2024/25
Additional Maintenance costs	578,560
Additional Asset Maintenance Spending	578,560
Pavement Testing and Design	100,000
Heavy Patching	448,200
Asset Renewal – Buildings	600,000
Asset Renewal – Stormwater	1,200,000
Asset Renewal - Other Road Assets	600,000
Road Resurfacing Renewal	2,939,530
Footpath Construction Renewal	699,200
Road Kerb Renewal	2,042,000
Traffic Facilities Renewal	222,900
Stormwater Asset Replacement Renewal	688,600
Sportsfield Upgrade & Renewal	317,500
RALC Asset Renewal	350,000
Community Buildings Renewal	746,800
Sportsground Amenities Upgrade & Renewal	162,000
Playground Upgrade & Renewal	408,370
Commercial Buildings Renewal	670,000
Car Park Renewal	779,780
Stormwater Improvement Works Renewal	577,860
Operational Building Renewal	315,000
Community Buildings Renewals - Libraries Improvements	783,470
Kerb and Gutter Renewal	236,900
Heritage Buildings Renewal	160,100
Stormwater Asset Replacement Expansion	656,000
Additional Asset Renewal Spending	15,704,210
Additional Annual Asset Spending	16,282,770

Total Asset Renewal Spending

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate.

Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

The following table show the classes of projects for which these funds have been committed over the financial year 2024-2025.

Total Asset Renewal Spending (Asset Replacement Reserve)	Proposed Budget 2024/25
71 - Buildings	140,000
72 - Other Structures	-
73 - Public Roads	75,000
76 - Stormwater Drainage	-
77 - Open Space/Recreational Assets	75,000
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	100,000
Grand Total	540,000
Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	Proposed Budget 2024/25
71 - Buildings	3,927,370
72 - Other Structures	779,780
73 - Public Roads	7,363,730
76 - Stormwater Drainage	2,466,460
77 - Open Space/Recreational Assets	800,870
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	100,000
Grand Total	15,588,210
Total Asset Renewal Spending (All sources)	Proposed Budget 2024/25
71 - Buildings	4,620,620
72 - Other Structures	779,780
73 - Public Roads	9,193,730
76 - Stormwater Drainage	3,504,460
77 - Open Space/Recreational Assets	5,663,730
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	3,755,310
Grand Total	27,667,630
*Table 3 includes other sources of funds such as Section 7.11 Contributions, Grant and Contributions and etc.	

Domestic Waste Management Service Charge

Domestic Waste Management Service Charge

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

The Domestic Waste Management Service charge for 2024/25 is levied under Section 496 (1) of the Local Government Act 1993 and the standard service charge has been set at \$485.90 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request either a Standard, Premium or Eco service depending on their waste preference. Ratepayers who use a shared bin system are only entitled to a Standard service. The Domestic Waste Management Charge, Standard service will yield an estimated total revenue of \$27.4 million for the 2024/25 financial year.

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

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

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

Domestic Waste Management Services	Description	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	485.90	52,015	25,274,089
Premium Service	This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	748.20	806	603,049
Eco Service	This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	328.50	696	228,636
Additional Service – 80l	Additional 80L waste bin collected weekly	209.90	124	26,028
Additional Service – 140l	Additional 140L waste bin collected weekly	367.30	1,212	445,168
Additional Service – 240l	Additional 240L waste bin collected weekly	629.60	896	564,122
Additional Service – Res Recycle	Additional 240L Recycling bin collected fortnightly	59.30	1,998	118,481
Additional Service – Res Green	Additional 240L Green waste bin collected fortnightly	59.30	1,811	107,392
Total				\$27,366,964

Non-Residential Waste Management Service Charge

Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Standard Service charge for 2024/25 levied under Section 501 (1) of the Local Government Act 1993 (as amended) and has been set at \$485.90 per service for a full year service.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. Ratepayers have the option to request either a Standard, Premium or Eco Non-Residential Waste Management service depending on their waste preference. The total Non-Residential Waste Management Service charge will yield an estimated total revenue of \$0.09 million for the 2024/25 financial year.

Non-Residential Waste Management Services	Description	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	485.90	34	16,521
Premium Service	This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping and up to 5 booked clean-up collections per year	748.20	19	14,216
Eco Service	This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	328.50	0	0.00
Additional Service – NRWM - 140l	Additional 140L waste bin serviced weekly	367.30	54	19,834
Additional Service – NRWM - 240l	Additional 240L waste bin serviced weekly	629.60	47	29,591
Additional Service – Non-Res Recycle	Additional 240L Recycling bin serviced fortnightly	59.30	76	4,507
Additional Service – Non-Res Green	Additional 240L Green waste bin serviced fortnightly	59.30	28	1,660
Total				\$86,329

Stormwater Management Service Charge

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2024/25 is levied under Section 496A of the Local Government Act 1993 (as amended).

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

The charges have been set in accordance with the Local Government (General) Regulations (2021) for 2024/25 are as follows:

Strata/Company titled residential home units: \$12.50 per unit.

Other residential property: \$25.00 per rateable property.

Business rateable property: \$25.00 per 350 square metres of land area.

Strata/Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the business rateable property charge.

The Stormwater Management Service Charge will raise an estimated yield of \$1.2 million in 2024/25.

Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2024/25 financial year.

Commercial Matters

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

Annual Capital and Non-Capital Projects

Project Overview for 2024-25

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Total Projects			41,961,750
City Development			40,000
	LEP Review Project	GF	40,000
City Sports and Recreation			13,833,850
	Meadowbank Park Masterplan Delivery AIF	Grant/ S7.11 & S7.12	6,370,400
	Future Design - Parks	ARR	75,000
	Review of Childrens Play Plan	GF	15,000
	Investigate Additional Dinghy Storage	GF	10,000
	Pidding Park Masterplan	GF	50,000
	Eastwood Park Master Plan	GF	100,000
	Development of Synthetic Surface Renewal Strategy	GF	10,000
Sportsfield Upgrade & Renewal	Meadowbank Park Field 3	SRV	317,500
RALC Asset Renewal	RALC Asset RENEWAL	SRV	350,000
Sportsground Amenities Upgrade & Renewal	Waterloo Park - Amenities Upgrade	S7.11 & S7.12	524,720
	Ryde Park - Upper Amenities Upgrade	S7.11 & S7.12/ SRV	200,000
	Parks Amenities Buildings - compliance works	ARR	90,000
Playground Upgrade & Renewal	Byron Park - Neighbourhood	S7.11 & S7.12	260,000
	Braemar Local Playground	SRV	132,500
	Pioneer Park - District	S7.11 & S7.12	60,000
	Putney Park Regional Playground	S7.11 & S7.12/ SRV	177,000
	Adventure Playground	SRV	132,500
Passive Park Renewal	Blenheim Park - Masterplan Delivery	Grant/ S7.11 & S7.12	4,509,230
Passive Parks Expansion	Wilga Park - Shared user path	S7.11 & S7.12/ ARR	350,000
	Memorial Park Flagpoles	ARR	100,000
Library			949,000
	Digital Enhancement	GF	35,000
Community Buildings Renewals - Libraries Improvements	Library Enhancements	SRV	57,000

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
	Major Upgrade West Ryde Library	S7.11 & S7.12/ SRV	687,000
	Accessibility Upgrade Gladesville Library	SRV	170,000
City Economy			42,100
	Planting Embellishment Program Macquarie Park	MPCSRR	42,100
Resilience and Sustainability			153,590
	Implementation of Street Tree Master Plan	GF	17,500
	Street Tree Planting Program	S7.11 & S7.12/ ARR	136,090
Catchment Waterway			4,360,460
	Stormwater CCTV Investigations	GF	200,000
	Asset Renewal – Stormwater	SRV	1,200,000
Stormwater Asset Replacement Renewal	Pit/Pipe Small Reconstructions	SMR	60,000
	Pit Replacement	SMR	150,000
	High Street, Gladesville	SMR	105,000
	Goodwin Street, West Ryde	SRV	528,600
	Westminster Road, Gladesville	SMR	320,000
	Wicks Road, Macquarie Park	SMR	270,000
	201 Ryde Road, Gladesville	SMR	70,000
	West parade, West Ryde	SMR	63,000
	SRV Pipe Lining Treatments – Combined	SRV	160,000
Stormwater Improvement Works Renewal	6 Colvin Crescent, Denistone East	SRV	110,000
	Doing Avenue Denistone East	SRV	467,860
Stormwater Asset Replacement Expansion	Smalls Road Public School Drainage & Easement Upgrade	SRV	656,000
Waste and Recycling			410,000
	Waste Wise Ryde - Towards Zero Waste	DWM	25,000
	Schools Waste Education Program	DWM	20,000
	Re-useable Health Products	DWM	30,000
	Bin Bay Upgrade Program	DWM	80,000
	MUDs Resource Recovery	DWM	40,000
	Food Organics Recycling Business Waste Trial	DWM	70,000
	Household Problem Waste Collection Service	DWM	45,000
	Porters Creek Precinct	ARR	100,000

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Traffic and Transport			5,628,410
	Constitution Road Infrastructure Upgrades (AIF)	Grant	980,000
	Bus Stop DDA compliance	ARR	1,782,830
	Pedestrian Crossing Lighting Upgrade	AER	905,000
	Future Design - Traffic	ARR	50,000
	Road Safety Upgrades and Improvement	ARR	58,000
	ITS Implementation	ARR	277,000
	Integrated transport strategy review model	ARR	50,000
Traffic Facilities Renewal	Traffic Facilities Renewal (Local & Regional Roads)	SRV	222,900
Car Park Renewal	Church Street Carpark	SRV	114,780
	Glenn Street Car Park Defect Remediation Works	SRV	665,000
Traffic Facilities Expansion	Traffic Infrastructure	ARR	522,900
Roads			7,416,630
	Constitution Road Infrastructure Upgrades (IBF)	Grant	250,000
	Future Design - Civil Infrastructure Assets	ARR	150,000
	Pavement Testing and Design	SRV	100,000
	Bridge Condition Assessment	GF	50,000
	Heavy Patching	SRV	448,200
	Asset Renewal - Other Road Assets	SRV	600,000
Road Resurfacing Renewal	Ethel Street (Blaxland Road - Railway Parade)	Grant/ SRV	348,640
	Dyson Street (Pellisier Road – Cul-De-Sac (S))	SRV	83,600
	Westminster Road (Eltham Street - Albert Street)	SRV	212,900
	Cutler Parade (Edmondson Street - Chauvel Street)	SRV	154,000
	Cressy Road (Magdala Road - Cox's Road)	SRV	139,700
	Moira Avenue (Morvan Street - Mimos Street)	SRV	101,200
	Ruth Street (Keiley Street – Cul-De-Sac (E))	SRV	67,100
	Star Street (Fonti Street - Cul-De-Sac (S))	SRV	69,300
	Allan Avenue (Belmore Street - Addington Avenue)	SRV	133,100
	Bell Avenue (Winbourne Street - Farnell Street)	SRV	130,000
	Wicks Road (Pittwater Road - End)	SRV	201,000
	Bass Street (Morrison Road - Cul-De-Sac (S))	SRV	100,000
	Bellamy Street (House Number 9/11 - Corunna Road)	SRV	85,800

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
	Hillview Lane (West Parade - Coolgun Lane)	SRV	63,800
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	SRV	61,600
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	SRV	173,800
	Rowe Lane (Blaxland Road - Station Lane)	SRV	222,200
	Grove Lane (Grove Street - Orange Street)	SRV	70,000
	Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	SRV	450,000
	Dunshea Street Cul-De-Sac (E) - Allars Street)	SRV	96,190
	Khartoum Road (Talavera Road - Waterloo Road)	Grant/ SRV	516,200
	Meta Street (Nerang Street - Cul-De-Sac (E))	SRV	59,400
Road Kerb Renewal	Cambridge Street	SRV	1,142,000
	Culloden Road (Waterloo Road - Marsfield Park)	SRV	900,000
Kerb and Gutter Renewal	Kerb and Gutter condition 4 and 5	SRV	236,900
Paths and Cycleways			1,410,500
Cycleways Construction Renewal	Minor works for Cycleways	ARR	25,000
Footpath Construction Renewal	Defects List - Condition 4 & 5	SRV	499,200
	Denman Street/Brush Road staircase	SRV	200,000
Footpath Construction Expansion	Cosimo St (Quarry Road - Cul-de-sac)	ARR	100,000
	Napier Crescent (David Ave - 350 Lane Cove Rd)	Grant	40,000
	Suttor Avenue (Belmore Street - Church Street)	ARR	180,000
	Wicks Road (Halifax St - M2 Motorway)	Grant	366,300
Community Inclusion and Wellbeing			1,021,900
	Social Plan Implementation Fund	GF	20,000
	DIAP Implementation	GF	50,000
	White Ribbon Implementation	GF	25,000
	Cultural Plan Implementation Fund	GF	20,000
Community Buildings Renewal	Community Facilities Preschool Renew Program	SRV	60,000
	Community Facilities Access/Capacity Program	SRV	120,000
	Community Facilities Lifecycle replacement Program	SRV	176,800
	North Ryde School of Arts Renewal Works	SRV	50,000
	North Ryde Community Hall HVAC	SRV	240,000
	North Ryde School of Arts Awning Replacement	SRV	100,000
Heritage Buildings Renewal	Conservation Management Plan Program	SRV	160,100

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Strategic Property			1,635,000
	Future Design - Building	ARR	50,000
	Asset Renewal – Buildings	SRV	600,000
Commercial Buildings Renewal	Putney Tennyson - Roof Replacement	SRV	260,000
	Putney Tennyson - Cladding Replacement	SRV	35,000
	WRCC - Waterproof L2 Balcony	SRV	10,000
	Lachlan's Line - Water & Sewer Connection	SRV	100,000
	Denistone Bowling Club	SRV	265,000
Operational Building Renewal	Operations - Fencing	SRV	17,000
	Operations - Gantry	SRV	48,000
	Porters Creek Replacement	SRV	250,000
Service Delivery Support			3,655,310
	Plant & Fleet Purchases	PRR	3,655,310
Governance & Corporate Services			1,405,000
	Council Election	CER	850,000
	Councillor Induction	GF	45,000
	ICT Strategy Implementation	GF	400,000
	Review of the Community Strategic Plan	GF	110,000

Legend – Funding Sources

GF	General Fund
S7.11 & S7.12	Section 7.11 and Section 7.12
DWM	Domestic Waste Management Reserve
SRV	Infrastructure Special Rate Reserve
MPCSRR	Macquarie Park Corridor Special Rate Reserve
SMR	Stormwater Management Reserve
ARR	Asset Replacement Reserve
CER	Council Election Reserve
AER	Asset Expansion Reserve
PRR	Plant Replacement Reserve
Grant	Grants/Other Contributions

Capital Works Program 2024-2025

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Grand Total			39,604,250
City Sports and Recreation			13,648,850
	Team Parks & Open Spaces		6,445,400
		741406. AM - Meadowbank Park Masterplan Delivery AIF	6,370,400
		741463. Future Design - Parks	75,000
	Sportsfield Upgrade & Renewal		317,500
		741165. AM - Meadowbank Park Field 3	317,500
	RALC Asset Renewal		350,000
		750012. LTFP - RALC Asset RENEWAL	350,000
	Sportsground Amenities Upgrade & Renewal		814,720
		740773. AM - Waterloo Park - Amenities Upgrade	524,720
		740775. AM - Ryde Park - Upper Amenities Upgrade	200,000
		741458. AM - Parks Amenities Buildings - compliance works	90,000
	Playground Upgrade & Renewal		762,000
		741178. AM - Byron Park - Neighbourhood	260,000
		741181. AM - Braemar Local Playground	132,500
		741367. AM - Pioneer Park - District	60,000
		741368. AM - Putney Park Regional Playground	177,000
		741429. AM - Adventure Playground	132,500
	Passive Park Renewal		4,509,230
		741048. AM - Blenheim Park - Masterplan Delivery	4,509,230
	Passive Parks Expansion		450,000
		741059. AM - Wilga Park - Shared user path	350,000
		741166. AM - Memorial Park Flagpoles	100,000
Library			914,000
	Community Buildings Renewals - Libraries Improvements		914,000
		741029. AM - Library Enhancements	57,000
		741187. AM - Major Upgrade West Ryde Library	687,000
		741312. AM - Accessibility Upgrade Gladesville Library	170,000

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
City Economy			42,100
	Team Local Economic Development		42,100
		740030. AM - Planting Embellishment Program - Macquarie Park	42,100
Resilience and Sustainability			136,090
	Team Tree Management		136,090
		740126. AM - Street Tree Planting Program	136,090
Catchment Waterway			4,160,460
	Team Asset Integration		1,200,000
		741470. Asset Renewal – Stormwater	1,200,000
	Stormwater Asset Replacement Renewal		1,726,600
		740596. AM - SRV - Pit/Pipe Small Reconstructions	60,000
		740604. AM - SRV - Pit Replacement	150,000
		740625. AM - SRV - High Street, Gladesville	105,000
		740627. AM - SRV - Goodwin Street, West Ryde	528,600
		740629. AM - Westminster Road, Gladesville	320,000
		740630. AM - Wicks Road, Macquarie Park	270,000
		740640. AM - 201 Ryde Road, Gladesville	70,000
		741223. AM - west parade, West Ryde	63,000
		741468. AM - SRV Pipe Lining Treatments – Combined	160,000
	Stormwater Improvement Works Renewal		577,860
		741232. AM - 6 Colvin Crescent, Denistone East	110,000
		741384. AM - Doing Avenue Denistone East	467,860
	Stormwater Asset Replacement Expansion		656,000
		741375. AM - Smalls Road Public School Drainage & Easement Upgrade	656,000
Waste and Recycling			100,000
	Team Porters ECoMRF		100,000
		740106. AM - Porters Creek Precinct	100,000

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Traffic and Transport			5,628,410
Team Engineering & Project Delivery			980,000
		741417. AM - Constitution Road Infrastructure Upgrades (AIF)	980,000
Team Infrastructure Services			2,687,830
		740040. AM - Bus Stop DDA compliance	1,782,830
		740049. AM - Pedestrian Crossing Lighting Upgrade	905,000
Team Transport			50,000
		741464. Future Design - Traffic	50,000
Team City Transport			58,000
		740071. AM - Road Safety Upgrades and Improvement	58,000
Team Transport Planning			327,000
		740070. AM - ITS Implementation	277,000
		741122. AM - Integrated transport strategy review model	50,000
Traffic Facilities Renewal			222,900
		741387. AM -Traffic Facilities Renewal (Local & Regional Roads)	222,900
Car Park Renewal			779,780
		741218. AM - Church Street Carpark	114,780
		741219. AM - Glenn Street Car Park Defect Remediation Works	665,000
Traffic Facilities Expansion			522,900
		741457. AM - Traffic Infrastructure	522,900
Roads			7,366,630
Team Engineering & Project Delivery			500,000
		741432. AM - Constitution Road Infrastructure Upgrades (IBF)	250,000
		741461. Future Design - Civil Infrastructure Assets	150,000
		741465. Pavement Testing and Design	100,000
Team Infrastructure Services			448,200
		740042. AM - Heavy Patching	448,200
Team Asset Integration			600,000
		741471. Asset Renewal - Other Road Assets	600,000
Road Resurfacing Renewal			3,539,530
		740307. AM - SRV - Ethel Street (Blaxland Road - Railway Parade)	348,640

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
		740313. AM - SRV - Dyson Street (Pellisier Road - Cul-De-Sac (S))	83,600
		740323. AM - SRV - Westminster Road (Eltham Street - Albert Street)	212,900
		740358. AM - SRV - Cutler Parade (Edmondson Street - Chauvel Street)	154,000
		740361. AM - SRV - Cressy Road (Magdala Road - Cox's Road)	139,700
		740368. AM - SRV - Moira Avenue (Morvan Street - Mimos Street)	101,200
		740372. AM - SRV - Ruth Street (Keiley Street - Cul-De-Sac (E))	67,100
		740373. AM - SRV - Star Street (Fonti Street - Cul-De-Sac (S))	69,300
		740381. AM - SRV - Allan Avenue (Belmore Street - Addington Avenue)	133,100
		740386. AM - SRV - Bell Avenue (Winbourne Street - Farnell Street)	130,000
		740392. AM - SRV - Wicks Road (Pittwater Road - End)	201,000
		740395. AM - Bass Street (Morrison Road - Cul-De-Sac (S))	100,000
		740396. AM - Bellamy Street (House Number 9/11 - Corunna Road)	85,800
		740410. AM - Hillview Lane (West Parade - Coolgun Lane)	63,800
		740411. AM - Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	61,600
		740412. AM - Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	173,800
		740434. AM - Rowe Lane (Blaxland Road - Station Lane)	222,200
		740456. AM - Grove Lane (Grove Street - Orange Street)	70,000
		740470. AM - Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	450,000
		741201. AM - Dunshea Street (Cul-De-Sac (E) - Allars Street)	96,190
		741206. AM - Khartoum Road (Talavera Road - Waterloo Road)	516,200
		741390. AM -Meta Street (Nerang Street - Cul-De-Sac (E))	59,400
	Road Kerb Renewal		2,042,000
		740525. AM - SRV - Cambridge Street	1,142,000
		741467. AM - Culloden Road (Waterloo Road - Marsfield Park)	900,000
	Kerb and Gutter Renewal		236,900
		741220. AM - Kerb and Gutter condition 4 and 5	236,900

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Paths and Cycleways			1,410,500
	Cycleways Construction Renewal		25,000
		740909. AM - Minor works for Cycleways	25,000
	Footpath Construction Renewal		699,200
		740479. AM - Defects List - Condition 4 & 5	499,200
		741291. AM - Denman Street/Brush Road staircase	200,000
	Footpath Construction Expansion		686,300
		741400. AM - Cosimo St (Quarry Road - Cul-de-sac)	100,000
		741401. AM - Napier Crescent (David Ave - 350 Lane Cove Rd)	40,000
		741445. AM - Suttor Avenue (Belmore Street - Church Street)	180,000
		741446. AM - Wicks Road (Halifax St - M2 Motorway)	366,300
Community Inclusion and Wellbeing			906,900
	Community Buildings Renewal		746,800
		741170. AM - Community Facilities Preschool Renew Program	60,000
		741171. AM - Community Facilities Access/Capacity Program	120,000
		741173. AM - Community Facilities Lifecycle replacement Program	176,800
		741354. AM - North Ryde School of Arts Renewal Works	50,000
		741415. AM - North Ryde Community Hall HVAC	240,000
		741416. AM - North Ryde School of Arts Awning Replacement	100,000
	Heritage Buildings Renewal		160,100
		741185. AM - Conservation Management Plan Program	160,100

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Strategic Property			1,635,000
	Team Strategic Property		50,000
		741462. Future Design - Building	50,000
	Team Asset Integration		600,000
		741469. Asset Renewal – Buildings	600,000
	Commercial Buildings Renewal		670,000
		741421. AM - Putney Tennyson - Roof Replacement	260,000
		741422. AM - Putney Tennyson - Cladding Replacement	35,000
		741423. AM - WRCC - Waterproof L2 Balcony	10,000
		741424. AM - Lachlan's Line - Water & Sewer Connection	100,000
		741425. AM - Denistone Bowling Club	265,000
	Operational Building Renewal		315,000
		741426. AM - Operations - Fencing	17,000
		741427. AM - Operations - Gantry	48,000
		741428. AM - Porters Creek Replacement	250,000
Service Delivery Support			3,655,310
	Team Plant & Fleet		3,655,310
		741135. Plant & Fleet Purchases	3,655,310

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 2024-25 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 2024.

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:

Chief Executive Officer 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.

