



2022 - 2023

ONE-YEAR OPERATIONAL PLAN

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One-Year Operational Plan 2022-2023

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Contacts

General Manager - City of Ryde, 9952 8222.

Contents

INTRODUCTION	4		
Message from the Mayor	4		
Message from the General Manager	5		
Integrated Planning and Reporting	6		
Council's Delivery Program and Operational Plan.....	8		
Delivering Council's Services: The Council Organisation	11		
Council Governance and Leadership.....	12		
Financial Summary	14		
2022-2023 Operational Plan.....	17		
City Development	18		
Community Safety and Amenity	21		
City Sports and Recreation	24		
Library.....	28		
Economic Centres and Neighbourhoods	31		
Resilience and Sustainability	33		
Catchments and Waterways.....	36		
Waste and Recycling	39		
		Traffic and Transport	42
		Roads.....	47
		Paths and Cycleways	49
		Community Inclusion and Wellbeing	51
		Community Connectedness and Engagement	55
		Strategic Property Management	58
		Service Delivery Support	60
		Governance and Corporate Services	63
		RATING AND REVENUE POLICY STATEMENT	70
		Macquarie Park Corridor Special Rate	74
		Special Infrastructure Renewal Rate.....	75
		Asset Replacement Reserve	76
		Sharing your thoughts	79
		ATTACHMENT 1: ANNUAL CAPITAL WORKS PROGRAM	80
		ATTACHMENT 2: DETAILED PROJECT SCHEDULES	82
		ATTACHMENT 3: FEES AND CHARGES	88

INTRODUCTION

Message from the Mayor

Welcome to the City of Ryde's 2022/23 Operational Plan, a one year extract of Council's 2022 – 2026 Four Year Delivery Program.

This document details the activities we will deliver over the coming year to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan.

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

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

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

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

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

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

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

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

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

We will continue to celebrate our multicultural and diverse community through our extensive calendar of community events that focus on promoting inclusion and fostering harmony, while also investing in new and modern community facilities.

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

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

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

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



Cllr Jordan Lane
- City of Ryde Mayor.



Message from the General Manager

I am pleased to present the City of Ryde 2022/23 Operational Plan, which outlines the actions and initiatives that Council is committed to delivering over the next 12 months.

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

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

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

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

Highlights for 2022/23 include:

- \$69.9 million to continue work on Ryde Central, which is Council's landmark project to redevelop the Ryde Civic Centre site into a new cultural and community hub

- \$17 million to maintain and renew our extensive network of roads and supporting infrastructure, as well as an additional \$4.8 million on maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- \$6.25 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$3.6 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$4.24 million to improve and support our town centres as they continue to recover from the impacts of the COVID-19 pandemic
- Ongoing investment in selected operational projects that protect and enhance our natural environment as well as taking action to make our City more resilient against the ongoing impacts of climate change.

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

In committing to this One year Operational Plan, Council is still engaging with the NSW Government about its proposed changes of how developers are levied and will be levied in the future.

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

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

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



Wayne Rylands
- City of Ryde
Acting General Manager.



Integrated Planning and Reporting

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

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

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

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



Key documents

10 YEAR

Community Strategic Plan

(10+ year duration, reviewed every election cycle)

- Highest level of strategic planning undertaken by a Council
- Articulates community vision and reflects aspirations
- Considers state and regional plans as they apply to the Council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.

Resourcing Strategy

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

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

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

Council, Regional and State Government Strategies

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

4 YEAR (Council Term)

Community Engagement Strategy

(Duration – as required, reviewed every election cycle)

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

Delivery Program

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

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

State of our City Report

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

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

1 YEAR (Annual Planning Cycle)

Operational Plan

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

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

Annual Report

(Prepared every year)

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

COUNCIL'S DELIVERY PROGRAM AND OPERATIONAL PLAN

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

This Operational Plan is a one year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital portfolios, actions and projects Council plans to deliver over the financial year, in order to deliver the priorities and outcomes identified in the Delivery Program. The Operational Plan also includes 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 these services.

Underpinning the delivery of valued work for the community within each Program is Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. Council undertakes periodic community and customer perception surveys to provide valuable insight to the measures importance and satisfaction with key deliverables.

Analysed results provide a key source of information to guide specific reviews where a need for improvement is demonstrated. Council has determined within the 2022-23 to undertake a review of digital customer experience, identifying the improvements that can be achieved with digital delivery of services across the 16 programs. Efficiencies and new methods of providing quality and value for our customers and the community will be delivered within the year.

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

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

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



Overview of Delivery Program and Operational Plan

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

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

Delivering Council's Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council will deliver a half-billion dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City's existing assets, as well as high quality services for residents. The Council is led by the General Manager. Council services are delivered through 23 departments that support the General Manager and make up four Directorates and the Office of the General Manager.

Delivery Partners

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

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



Council governance and leadership

Your Councillors

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

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal legislation.

The 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.

EAST WARD



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



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



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



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

CENTRAL WARD



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



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



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



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

WEST WARD



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



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



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



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

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

Executive Leadership Team

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

CITY WORKS

Wayne Rylands
- Acting
General Manager



Office of the General
Manager
General Counsel

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

CITY PLANNING AND ENVIRONMENT

Liz Coad - Director



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

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

CUSTOMER AND COMMUNITY SERVICES

Angela Jones-Blayney
- Director



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

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

CITY WORKS

Charles Mahfoud
- Acting Director



Operations
Parks
Assets and Infrastructure
Business Infrastructure
Project Development
Transport

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

CORPORATE SERVICES

Mark Eady - Director



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

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

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

Financial Summary

Council's Resource Plan has been prepared to ensure that the Four Year Delivery Program is adequately resourced. The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to each financial year.

The key components of the financial plan include:

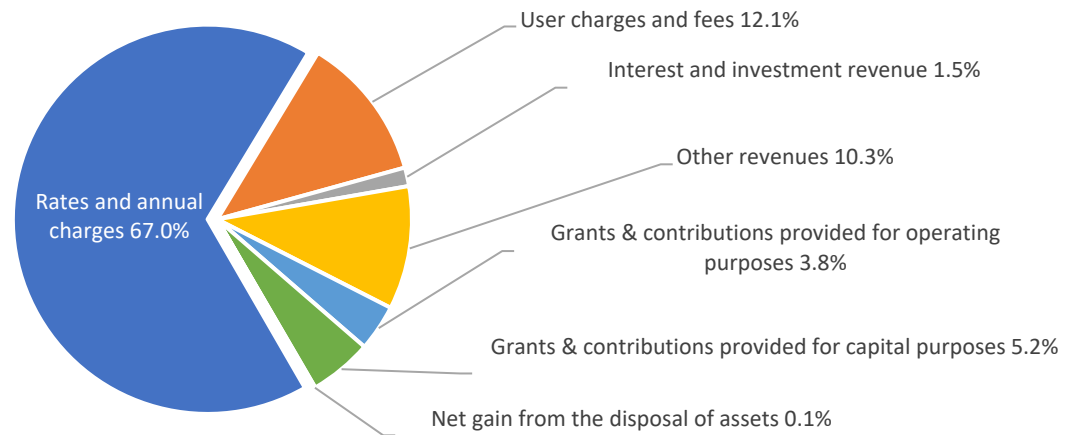
- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

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

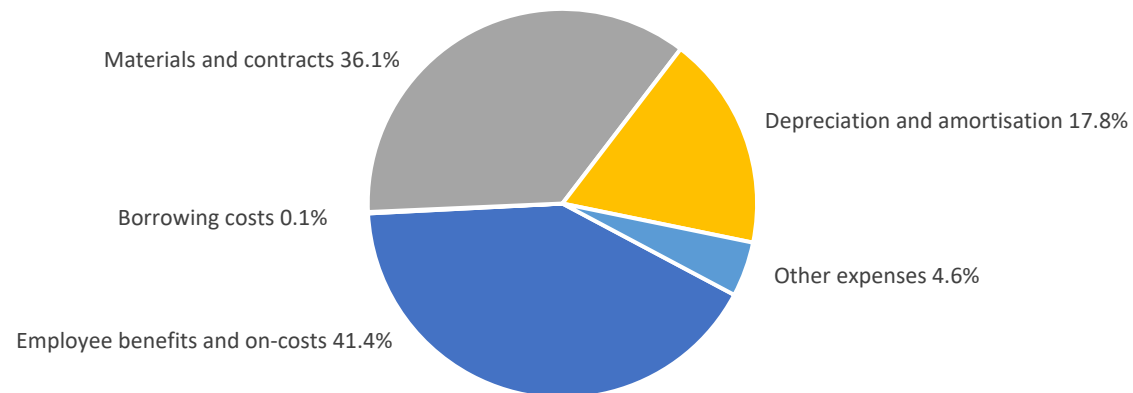
Table's 1 provides the breakdown of the proposed budget for the 2022-23 year.

Table 1. Projected Operating Result 2022-23 (\$'000)	Proposed Budget 2022/23
Income from Continuing Operations	
Rates and annual charges	103,979
User charges and fees	18,715
Interest and investment revenue	2,400
Other revenues	15,917
Grants & contributions provided for operating purposes	5,975
Grants & contributions provided for capital purposes	8,136
Net gain from the disposal of assets	100
TOTAL INCOME FROM CONTINUING OPERATIONS	155,222
Expenses from Continuing Operations	
Employee benefits and on-costs	59,441
Borrowing costs	164
Materials and contracts	51,802
Depreciation and amortisation	25,589
Other expenses	6,539
Net loss from the disposal of assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	143,534
NET OPERATING RESULT	11,688
Capital Expenditure and Repayments to Liability	
Capital Expenditure	109,251
Loan Repayment	348
Lease Payment	2,986
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	112,585
TOTAL FUNDING REQUIRED	100,897
Net Reserves Movement	46,524
Depreciation Contra	26,889
Proceeds from Loan	27,484
TOTAL FUNDING	100,897
NET BUDGET POSITION	-
WORKING CAPITAL	4,500

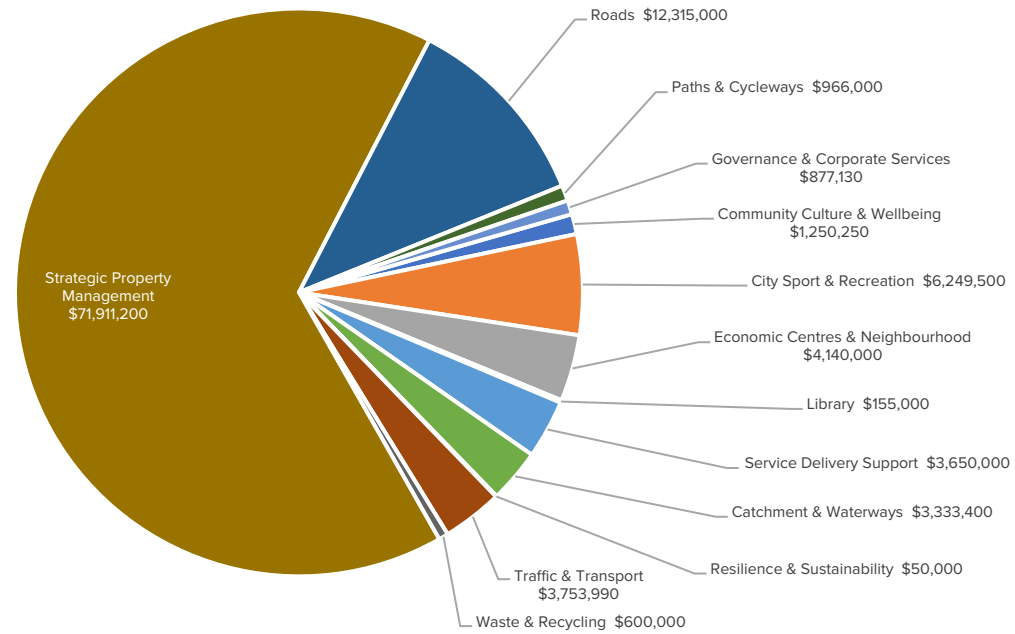
Projected 2022/2023 Total Income Operating & Capital Income - \$155.22M



Projected 2022/2023 Total Expenditure Operating - \$143.53M



2022/2023 Capital Works Expenditure \$109.25M



2022-23 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 that the Program primarily contributes to.

Operational Delivery

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

Ongoing Activity / Priority Actions and Projects

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		CITY OF RYDE - 2022/23 Operational Plan	
<p>Managing and 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</p>			
<p>Contributing to creating</p>			
<p>Our Active and Healthy City</p> <p>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 enjoy all public spaces or at community events that bring residents together, helping everyone to feel part of the City community.</p> <p>The program is a major contributor to this outcome by providing everyone in the community with free and accessible access to facilities and opportunities to participate in active leisure and recreational activities and events. This is done to keep their health the community's shopping, sporting, and recreation needs.</p>			
<p>Program financial summary</p>			2023/23 (\$'000)
Income from Continuing Operations			
Net and internal charges			7,175
User charges and fees			
Interest and investment income			823
Other incomes			823
Gains & contributions provided for operating purposes			11
Gains & contributions provided for capital purposes			1,000
Net gain from the disposal of assets			
TOTAL INCOME FROM CONTINUING OPERATIONS			9,000
Expenses from Continuing Operations			
Employee benefits and expenses			6,400
Running costs			80
Materials and contracts			5,900
Depreciation and amortisation			36
Other expenses			36
Net loss from the disposal of assets			
TOTAL EXPENSES FROM CONTINUING OPERATIONS			12,372
OPERATING RESULT			(3,369)
Capital expenditure and repayments to liability			
Capital expenditure			2,242
Loan Repayment			240
Loan Payments			
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY			2,482
TOTAL FUNDING REQUIRED			(5,851)
Net Finance Income			14,300
Depreciation Cost			4,000
Proceeds from Loans			5,000
TOTAL FINANCE			19,300
NET BORROW POSITION			(5,851)

Libraries and sporting and recreation
Our New Operational Plan 2022/23

Page 13 of 26

Financial Summary

Detailed breakdown of the program budget for the year.

Service Delivery

Specifics of the main service delivery 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

The council department that has the lead responsibility for delivering the funded activity/action/project.

[illegible]

City Development

Enhancing our strategic land use planning and development framework to manage growth and development in a way that recognises and takes into account the aspirations of the residents of the city and achieves a balance of development, land use, amenity and sustainable growth.

The primary focus of this program is undertaking Council's legislative statutory responsibility within the state's land use planning framework, bringing together land use planning, master planning and strategic development of town and neighbourhood centres, development contributions, urban design, heritage management, and place making to help create vibrant, liveable, sustainable, and productive spaces through the management and direction of the city's urban form.

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 business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balances the housing needs and expectations of the community and occurs in ways that positively contributes to the natural, cultural, 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.

Program financial summary		2022/23 (\$'000)
Income from Continuing Operations		
Rates and annual charges		
User charges and fees		2,220
Interest and investment revenue		
Other revenues		6
Grants & contributions provided for operating purposes		
Grants & contributions provided for capital purposes		5,000
Net gain from the disposal of assets		
TOTAL INCOME FROM CONTINUING OPERATIONS		7,226
Expenses from Continuing Operations		
Employee benefits and on-costs		5,409
Borrowing costs		
Materials and contracts		1,432
Depreciation and amortisation		
Other expenses		481
Net loss from the disposal of assets		
TOTAL EXPENSES FROM CONTINUING OPERATIONS		7,322
NET OPERATING RESULT		(96)
Capital Expenditure and Repayments to Liability		
Capital Expenditure		
Loan Repayment		
Lease Payment		
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY		-
TOTAL FUNDING REQUIRED		96
Net Reserves Movement		(4,747)
Depreciation Contra		
Proceeds from Loan		
TOTAL FUNDING		(4,747)
NET BUDGET POSITION		4,844

City Development - 2022-23 Operational Delivery

			Delivery Indicators	
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: <ul style="list-style-type: none"> – Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework – Undertaking advocacy to facilitate good development outcomes within the City. – Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice – Administration of the Development Contributions – Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance. 			Delivery of adopted program of actions and targets from the City's LSPS Delivery of adopted program of Actions from the City's Housing Strategy	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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	Implementation of West Ryde Masterplan Review of Council's Affordable Housing policy Implementation of the Macquarie Park Strategic Investigation	10.7 Planning Certificates completed within 3 days	Base Budget	Urban Strategy
Advocacy and advice on changes and updates to the State Planning Framework Monitoring and advising on SEPS, the ACT, Regs 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	Monitoring the State Government review of the NSW Developer Contributions System Monitoring the State Government review of the NSW Planning Proposal Process.		Base Budget	Urban Strategy
Land Information and Mapping Update and Maintain Property Information for council and the community			Base Budget	Urban Strategy

			Delivery Indicators	
Development Assessment Services Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions. Also includes assessment of more complex applications involving public submissions, and larger scale developments that are required to be reported to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice. Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications			Manage approvals for up to 650 development applications per year Advising on up to 24,000 development enquiries per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Assessment of applications 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.		Manage approvals for up to 650 development applications per year Statutory reporting in respect to Clause 4.6 variations, the Local Planning Panel and development assessment timeframes.	Base Budget	Development Assessment
Development Advisory Service 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.		Advising on up to 24,000 development enquiries per year Up to 50 meetings providing urban design review and pre lodgement advice for major development proposals Up to 50 meetings providing pre lodgement advice for minor development proposals	Base Budget	Business Improvement & Customer Relations

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 business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

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

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	3,581
Interest and investment revenue	
Other revenues	5,431
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	9,012
Expenses from Continuing Operations	
Employee benefits and on-costs	4,454
Borrowing costs	
Materials and contracts	1,782
Depreciation and amortisation	
Other expenses	152
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,388
NET OPERATING RESULT	2,624
Capital Expenditure and Repayments to Liability	
Capital Expenditure	
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-
TOTAL FUNDING REQUIRED	(2,624)
Net Reserves Movement	(250)
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	(250)
NET BUDGET POSITION	(2,374)

Community Safety and Amenity - 2022-23 Operational Delivery

Delivery Indicators

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>	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
<p>Building Certification</p> <p>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>Over 400 private pool fence inspections, annually</p> <p>853 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>	Base Budget	Health & Building
<p>Building Compliance</p> <p>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>	Base Budget	Health & Building

Delivery Indicators				
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.			Completion of the annual inspection program monitoring public health risks and compliance with health regulations and standards.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
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.		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	Base Budget	Health & Building
Delivery Indicators				
Ranger Services Compliance and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement activity managing and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and articles, footpath and road obstructions, protection of road assets through heavy vehicle enforcement and patrolling parks for illegal activities.			Respond to over 4,000 customer requests per year. Respond to greater than 95% of requests within agreed timeframes.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
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		Investigating and responding to more than 1700 customer requests per year	Base Budget	Community and Ranger Services
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 	Implement the adopted Public Spaces (Unattended Property) Act 2021 (replaces the Impounding Act 1993) Implement changes to the NSW Companion Animals Act 1998 promoting greater desexing of cats	Investigating and responding to more than 2,300 customer requests per year	Base Budget	Community and Ranger Services

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.

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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	7,175
Interest and investment revenue	
Other revenues	883
Grants & contributions provided for operating purposes	11
Grants & contributions provided for capital purposes	1,000
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	9,069
Expenses from Continuing Operations	
Employee benefits and on-costs	8,455
Borrowing costs	30
Materials and contracts	5,769
Depreciation and amortisation	5,086
Other expenses	36
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	19,377
NET OPERATING RESULT	(10,308)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	6,250
Loan Repayment	348
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	6,597
TOTAL FUNDING REQUIRED	16,905
Net Reserves Movement	4,559
Depreciation Contra	5,086
Proceeds from Loan	
TOTAL FUNDING	9,646
NET BUDGET POSITION	7,259

City Sports and Recreation - 2022-23 Operational Delivery

Delivery Indicators

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 adopted program of actions from the City's Sport and Recreation Strategy Parks maintained to identified service levels	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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.	Application to the Regional Sports Facility Fund for upgrade of facilities at Gannan Park		Base Budget	Parks
	Application to the Department of Planning for Playground upgrades			
	Parks - Plans and Strategies	Putney Park north concept design and Waterloo Park masterplan Review of the Integrated Open Space Strategy Development of the Community Buildings Strategy	Non-capital project	Parks
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 water craft storage facilities.	Base Budget	Parks
Parks maintenance Maintaining the City's 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, maintaining and repairing buildings, playgrounds and other structures located in parks and open spaces, garden maintenance and arborist services.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality) Benchmarked costs of service delivery	Base Budget	Operations
Passive Parks Maintenance and Improvement Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks	Playground Upgrade & Renewal	Progressing the scope of works for Santa Rosa Park playground upgrade	Capital project	Parks
		Completing the playground renewal in Waterloo Park	Capital project	Parks
		Completing the Brush Farm Park Neighbourhood Playground upgrade	Capital project	Parks
		Delivering the Denistone Park Neighbourhood Playground upgrade	Capital project	Parks

Delivery Indicators

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, amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) the Putney Bowling Club buildings, and facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc. located in the city's parks and open spaces Facilitating and delivering community sports and recreation programs in council's open spaces and facilities. Delivering a targeted grants program supporting community based sports and recreation organisations.		Delivery of adopted program of actions from the City's Sport and Recreation Strategy Sporting and recreation facilities maintained to identified service levels		
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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		Participants in active in Ryde	Base Budget	Parks
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)	Base Budget	Operations
Sporting Facility Renewal and Upgrades Ensuring the ongoing provision of safe and sustainable playing surfaces and sporting facilities within the City of Ryde	Sportsfield Upgrade & Renewal	Meadowbank Park Dog Off-Leash Area	Capital project	Parks
	Sportsfield Floodlighting Expansion	Upgrade of LH Waud sportsfield lighting	Capital project	Parks
	Sportsground Amenities Upgrade & Renewal	Deliver the planned scope of works for construction of the new amenities building in Gannan Park	Capital project	Parks
	Synthetic Playing Surfaces Expansion	Conversion of the LH Waud field in Meadowbank Park.	Capital project	Parks
	RALC Asset Renewal	Renewal of pool pumps	Capital project	RALC
		Renewal of the air handling unit	Capital project	RALC
	Old Landfill Sites Subsidence Program Renewal	Surface Renewal of Marsfield Park - Field 1 & 2	Capital project	Parks
		Deliver remediation works at Meadowbank Park	Capital project	Parks

Delivery Indicators				
Ryde Aquatic and Leisure Centre Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs including a significant Learn to Swim program) and other sporting facilities in the Olympic Park precinct.			Up to 750,000 centre visits per year.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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. Over 100,000 Program and Facility Hire Users per year 3,500 available places in the learn to swim program Total Operating Income / Total Operating Expenses	Base Budget	RALC
RALC Operations and maintenance Provision of clean and hygienic pools and facilities		100 % Compliance with pool water bacteriological criteria for swimming pools and spas	Base Budget	RALC

Library

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

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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	
Interest and investment revenue	
Other revenues	115
Grants & contributions provided for operating purposes	394
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	509
Expenses from Continuing Operations	
Employee benefits and on-costs	4,548
Borrowing costs	
Materials and contracts	1,873
Depreciation and amortisation	781
Other expenses	170
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,373
NET OPERATING RESULT	(6,864)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	155
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	155
TOTAL FUNDING REQUIRED	7,019
Net Reserves Movement	115
Depreciation Contra	781
Proceeds from Loan	
TOTAL FUNDING	896
NET BUDGET POSITION	6,122

Library - 2022-23 Operational Delivery**Delivery Indicators**

Library Operations 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.			Catering for over 970,000 library visits annually	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
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.		Catering for over 970,000 library visits annually Services for over 46,000 active City of Ryde library members	Base Budget	Library Services
Collection maintenance Ensure collections are maintained including visibility, access, disposal, shelving and space allocations		Capacity for over 940,000 library loans annually	Base Budget	Library Services
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 electrical services to ensure council facilities are clean, safe and available for use.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Library Programs and Marketing Delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.			Annual program approximately 1,600 library workshops and events.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Programs and events To deliver programs and events to meet community outcomes and interests.	Delivery of 1000 Books Before school	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	Base Budget	Library Services
STEM programs and services Ongoing development and delivery of STEM services and programs	Robotics		Base Budget	Library Services
Community Information Ensure community information services are current and available		Maintaining a current Community Information Database	Base Budget	Library Services

			Delivery Indicators	
Library Resources Supply of new library materials, library technologies and staff support and training. Areas of focus include Technology, Collections and Support Services that combine to ensure that library services are relevant for the community.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Collection Development To provide collections and reader's advisory services that respond to community expectations and needs	Book buying	Maintaining a physical collection of over 165,000 items across five libraries Maintaining an online collection of over 23,000 items. Capacity for over 160,000 electronic items borrowed annually (eBook, audiobook, magazine)	Base Budget	Library Services
	Discovery Portals Local Studies Collection	Acquisition of cloud based storage for preservation and access of City of Ryde's local history	Non-capital project	Library Services
Library IT 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	Base Budget	Library Services
	Digital enhancement for Libraries	Installation of an interactive kiosk for accessing digital collections at Ryde Library	Capital project	Library Services
	Libraries Public PC Renewal	Replacement of 70 PCs and monitors across 5 libraries.	Capital project	Library Services

Economic Centres and Neighbourhoods

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

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

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.

Program financial summary		2022/23 (\$'000)
Income from Continuing Operations		
Rates and annual charges		
User charges and fees		45
Interest and investment revenue		
Other revenues		
Grants & contributions provided for operating purposes		
Grants & contributions provided for capital purposes		
Net gain from the disposal of assets		
TOTAL INCOME FROM CONTINUING OPERATIONS		45
Expenses from Continuing Operations		
Employee benefits and on-costs		591
Borrowing costs		
Materials and contracts		890
Depreciation and amortisation		
Other expenses		
Net loss from the disposal of assets		
TOTAL EXPENSES FROM CONTINUING OPERATIONS		1,481
NET OPERATING RESULT		(1,436)
Capital Expenditure and Repayments to Liability		
Capital Expenditure		4,140
Loan Repayment		
Lease Payment		
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY		4,140
TOTAL FUNDING REQUIRED		5,576
Net Reserves Movement		4,648
Depreciation Contra		
Proceeds from Loan		
TOTAL FUNDING		4,648
NET BUDGET POSITION		928

Economic Centres and Neighbourhoods - 2022-23 Operational Delivery

			Delivery Indicators	
Business Capacity Building Delivering a program of support services, events, and other activities that assist local businesses of all sizes to develop their skills, tools and other resources needed for business success. Promoting the City of Ryde and Macquarie Park as a place to do business to attract employment opportunities and services to the city.			Program of ongoing workshops for up to 500 businesses per annum Delivery of adopted program of Actions from the Economic Development Strategy	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Business Capacity Building Delivering a program of support services, events, and other activities that assist local businesses thrive.		Implementation planned actions from the Economic Development Strategy	Base Budget	Urban Strategy
Precinct Renewal and Activation Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaison with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types including working with local businesses and the community to deliver public realm improvements, promoting the City's neighbourhoods and town centres, activities and improvements to encourage renewal of ageing buildings and improve the liveability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community			Delivery of upgrades under Council's Development Contributions Work Plans.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Centres Activation Promoting Neighbourhood and Town Centres and working with local businesses and community groups to deliver activities, upgrades and other improvements that ensure the centres continue to be vibrant and productive places within our City.		Completion of annual program of activation events and activities	Base Budget	Urban Strategy
	TMA for Macquarie Park	Completion of the annual activity program	Non-capital project	
Macquarie Park Activation Promoting Neighbourhood and Town Centres and working with local businesses and community groups to deliver activities, upgrades and other improvements that ensure the centres continue to be vibrant and productive places within our City.		Implementation of Macquarie Park Marketing Plan	Base Budget	Urban Strategy
	Planting Embellishment Program - Macquarie Park	Completion of the annual program of works and plantings	Capital project	
	Multi Function Poles in Macquarie Park		Capital project	
Town Centre cleaning and maintenance Providing cleaning, litter bin servicing & graffiti management across the city's town and neighbourhood centres		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality) Benchmarked costs of service delivery	Base Budget	Operations
Town Centre revitalisation Council's ongoing program of upgrades and other improvements within town centres.	Eastwood Central Expansion	Develop the preliminary Eastwood Central Business Case	Capital project	Director City Works
		Progress the Eastwood Town Centre Flood Study	Capital project	Assets & Infrastructure

Resilience and Sustainability

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

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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	89
Interest and investment revenue	
Other revenues	6
Grants & contributions provided for operating purposes	26
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	120
Expenses from Continuing Operations	
Employee benefits and on-costs	1,694
Borrowing costs	
Materials and contracts	2,160
Depreciation and amortisation	
Other expenses	152
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,006
NET OPERATING RESULT	(3,886)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	50
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	50
TOTAL FUNDING REQUIRED	3,936
Net Reserves Movement	610
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	610
NET BUDGET POSITION	3,325

Resilience and Sustainability - 2022-23 Operational Delivery**Delivery Indicators**

Resilience planning 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	
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Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Resilience planning and development Providing advice and direction for council on matters related to environment, resilience and renewable energy and leading council's initiatives to reduce resource consumption, identify efficiency opportunities and lower greenhouse emissions from council assets and services	Adoption of Council's Net Zero Emissions Pathway	Delivery of adopted program of actions from Council's Net Zero Emissions Pathway	Base Budget	Environment
	Undertaking a review of Council's Climate Risk and Resilience Assessment Report			
	Ryde Biodiversity Plan - Implementation	Delivery of adopted program of actions from the Ryde Biodiversity Plan	Non-capital project	Environment

Delivery Indicators

Resilience Programs and Services Delivery of corporate and community environmental education programs, resilience-based initiatives, providing community sustainability audit programs, and delivering climate change mitigation and adaptation projects building community resilience to impacts of climate change, reducing city emissions and resource consumption			Delivery of adopted actions and targets from the Ryde Resilience Plan 2030 Completion of the City of Ryde annual tree planting programs	
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Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Sustainability 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 engaging with over 4,000 participants annually	Base Budget	Environment
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	Base Budget	Parks
	Park & Open Space Tree Planting Program	Completion of the annual tree planting program in parks and reserves	Non-capital project	Parks
	Street Tree Planting Program	Completion of the annual street tree planting program	Capital project	Parks

			Delivery Indicators	
Natural Area Management Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.			Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Bush Regeneration Implementing bush regeneration and restoration measures in natural areas, including weed control and monitoring quality of restoration works.	Implementing new bush regeneration contracts for natural areas management.		Base Budget	Environment
		Administer provider contracts covering maintenance and upkeep of 34 sites	Base Budget	Operations
Volunteer Program - Bushcare program Delivering council's community Bushcare program to support enhancement and protection our natural areas.	Implement a Bi-annual Bushcare volunteer forum	Initiatives providing up to 4,000 hours of on ground natural areas support from volunteers	Base Budget	Environment
Natural Areas – monitoring program Implementation of council's programs targeting problematic species and impacts, including feral animal monitoring and control and monitoring mosquito populations across the city.		More than 20 independent audits undertaken annually	Base Budget	Environment
	Biosecurity and Natural Areas Monitoring Officer	Obligations for minimising the spread of biosecurity weeds are maintained across the city	Non-capital project	Environment
Catchment Monitoring Monitoring of 5 major waterways across the city against water quality guidelines to inform future improvement works and delivering activities to improve waterway health including education and compliance.		Completion of the annual waterways monitoring program	Base Budget	Environment

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 risk arising from extreme weather patterns and flooding.

Program financial summary		2022/23 (\$'000)
Income from Continuing Operations		
Rates and annual charges		
User charges and fees		
Interest and investment revenue		
Other revenues		9
Grants & contributions provided for operating purposes		10
Grants & contributions provided for capital purposes		
Net gain from the disposal of assets		
TOTAL INCOME FROM CONTINUING OPERATIONS		20
Expenses from Continuing Operations		
Employee benefits and on-costs		1,714
Borrowing costs		
Materials and contracts		994
Depreciation and amortisation		3,155
Other expenses		
Net loss from the disposal of assets		
TOTAL EXPENSES FROM CONTINUING OPERATIONS		5,863
NET OPERATING RESULT		(5,843)
Capital Expenditure and Repayments to Liability		
Capital Expenditure		3,333
Loan Repayment		
Lease Payment		
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY		3,333
TOTAL FUNDING REQUIRED		9,177
Net Reserves Movement		3,583
Depreciation Contra		3,155
Proceeds from Loan		
TOTAL FUNDING		6,739
NET BUDGET POSITION		2,438

Catchments and Waterways - 2022-23 Operational Delivery

Delivery Indicators

Catchments and Stormwater Management

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

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

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

Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Catchment and Coastal Management Planning 25-council partnership program developing the new Sydney Harbour Coastal Management Plan covering Lane Cove and Parramatta Rivers. Work to undertake studies informing the new Coastal Management Plan development targeting diffuse water sources, stormwater runoff and water quality improvement and health.	Coastal Management Plan development	Adopted Coastal Management Plan i(2023)	Base budget	Environment
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 Improvement and Renewal 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.	Harmonising Flood Studies		Non-capital project	Assets & Infrastructure
	Review existing capacity of the drainage system for improvements.		Base budget	Assets & Infrastructure
	Stormwater Asset Replacement Renewal	Future Design and Planning- Stormwater Assets Pit/Pipe Small Reconstructions Pit Replacement Pipe Lining Treatments Adelphi Rd, Marsfield Primrose Ave, Ryde Waterloo Road Culvert Remediation Works	Capital project	Assets & Infrastructure
	Stormwater Improvement Works Renewal	CCTV investigations Future Design and Planning Abuklea Road, Marsfield	Capital project	Assets & Infrastructure

Delivery Indicators

Foreshores and Seawalls Development, remediation, improvement and maintenance of the LGA's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls) to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community			Annual delivery program completion Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc)	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Maintaining Foreshore Assets Cleaning and maintaining the city's foreshore infrastructure, including maintaining jetties and seawalls to ensure they remain in a serviceable condition.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Foreshore Infrastructure Renewal Council's ongoing program to restore and improve seawall and foreshore infrastructure	Seawalls/Retaining Walls Refurbishment Renewal	Putney Park Seawall Rehabilitation Work	Capital project	Assets & Infrastructure

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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	22,645
User charges and fees	1,643
Interest and investment revenue	
Other revenues	923
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	25,210
Expenses from Continuing Operations	
Employee benefits and on-costs	1,865
Borrowing costs	
Materials and contracts	16,838
Depreciation and amortisation	
Other expenses	5,437
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	24,140
NET OPERATING RESULT	1,070
Capital Expenditure and Repayments to Liability	
Capital Expenditure	600
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	600
TOTAL FUNDING REQUIRED	(470)
Net Reserves Movement	646
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	646
NET BUDGET POSITION	(1,116)

Waste and Recycling - 2022-23 Operational Delivery

Delivery Indicators

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.

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

Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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.	Update of Council's Waste Strategy	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	Base Budget	Business Infrastructure
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.	Implement an additional Chemical Clean Out event	Conducting one event for recovery and recycling of specified waste items. Annual household chemical cleanout event	Base Budget	Business Infrastructure
	Community Recycling Drop-off	Implementing additional Community Recycling Drop-off locations	Non-capital project	Business Infrastructure
Commercial Waste Collections service Provide competitive Commercial collection services to businesses within the Ryde LGA.			Base Budget	Business Infrastructure
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 10,000 participants annually Directly engaging over 450 households in education and behavioural change programs.	Base Budget	Business Infrastructure
	Waste Wise Ryde - Towards Zero Waste	Targeted waste reduction program for 50 households to decrease food waste and improve recycling.	Non-capital project	Business Infrastructure
	Schools Waste Education Program	Educate children on waste avoidance and recycling through 10 schools and early learning centres	Non-capital project	Business Infrastructure
	Re-useable Health Products	40 households trialling reusable health products	Non-capital project	Business Infrastructure
	Sustainability Festival	Annual Waste and Sustainability event engaging over 750 residents	Non-capital project	Business Infrastructure

Delivery Indicators				
Materials Recycling and Recovery Regional construction materials recycling and Community Recycling Centre. 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.			Re-use of Council construction and demolition waste	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Porters ECoMRF The Porters ECoMRF (Environmental Construction Materials Recycling Facility) facilitates an expansion of our construction materials recycling operations at a regional level.			Base Budget	Business Infrastructure
	Porters Creek Precinct	Ongoing remediation activities of former landfill site	Capital project	Business Infrastructure
	Community Problem Waste Recycling Centre	Contribution to the regional CRC (Artarmon)	Capital project	Business Infrastructure
	Porters Park CRC Development	Planning approval and preliminary design for the Ryde Community Recycling Centre	Capital project	Business Infrastructure
Construction Materials Recycling Internal/external income targeting 20,000 tonnes of construction recycling material to be collected annually		Over 60,000 tonnes construction material reused/recycled every year	Base Budget	Business Infrastructure

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.

	2022/23 (\$'000)
Program financial summary	
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	1,135
Interest and investment revenue	
Other revenues	3,570
Grants & contributions provided for operating purposes	55
Grants & contributions provided for capital purposes	1,500
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	6,260
Expenses from Continuing Operations	
Employee benefits and on-costs	2,186
Borrowing costs	
Materials and contracts	1,404
Depreciation and amortisation	1,185
Other expenses	124
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,900
NET OPERATING RESULT	1,360
Capital Expenditure and Repayments to Liability	
Capital Expenditure	3,754
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,754
TOTAL FUNDING REQUIRED	2,394
Net Reserves Movement	(869)
Depreciation Contra	1,185
Proceeds from Loan	
TOTAL FUNDING	316
NET BUDGET POSITION	2,079

Traffic and Transport - 2022-23 Operational Delivery

Delivery Indicators

Transport Network Planning Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.			Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Transport Planning Leading the development of multi-modal network plans, strategies, policies and guidelines for the City of Ryde and its precincts. 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.	Preliminary investigations of major project proposals in the ITS Strategy Bus network review Detailed design for High Pedestrian Activity Areas (HPAAs) (Meadowbank, West Ryde and Eastwood)		Base budget	Transport
	ITS Implementation	Implementing the priorities identified in the Integrated Transport Strategy	Capital project	Transport
	Integrated transport strategy review model	Completion of planned yearly scope of works	Capital project	Transport
Advocacy and advice transport planning priorities 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.	Development of business case for Parramatta to Epping Metro line		Base budget	Transport

Delivery Indicators				
Transport Network management Managing the City's transport, traffic and car parking network and implementing sustainable transport options including: <ul style="list-style-type: none"> – 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	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Transport operations Managing all aspects of the local transport system including: <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 Traffic & Bicycle Advisory Committees – Managing road permit applications relating to the use of Council roads. 		Manage approvals for up to 700 road permit applications per year Managing responses for up to 300 Local Development Application referrals per year	Base budget	Transport
Maintaining transport infrastructure Maintaining car parks and local traffic facilities		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Infrastructure Services Overseeing design, delivery and maintenance and operation of traffic facilities and cycleways			Base budget	Transport

Delivery Indicators				
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 of the TfNSW Local Government Road Safety Program Delivery of Council's community road Safety Program Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
TfNSW Local Government Road Safety Program Transport for NSW partnering with Council to implement local road safety projects including providing local road infrastructure, local enforcement activities and providing the community with road safety messages and information.		Completion of all required projects and initiatives under the Transport for NSW Local Government Road Safety Program.	Base budget	Transport
Community Programs 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.		Completion of all required projects and initiatives under council's Local Government Road Safety Program. Up to 10 schools consulted on road safety measures	Base budget	Transport
Shop Ryder Community Bus Service 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.	New tender for Shop Ryder service across 5 key town centres Community satisfaction evaluation	Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle. Community satisfaction with the Shop Ryder service	Base budget Base budget	Environment Environment
Sustainable Transport uptake 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.	New EOI round for Car Share program 2022 Frameworks and programs for increasing publicly accessible EV charging infrastructure in the City	Increase number of car share spaces provided to community across the city in 2022 Opportunities identified to expand EV public charging infrastructure New major developments within Macquarie Park have Travel Plans for increasing use of sustainable transport modes	Base budget Base budget Base budget	Environment Environment Environment

Delivery Indicators				
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: <ul style="list-style-type: none"> – 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. 			Annual delivery program completion	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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.	Traffic Calming Devices	Installation of traffic calming devices at approved locations	Capital project	Transport
	Road Safety Upgrades and Improvement	Completion of planned scope of works for the year	Capital project	Transport
	Constitution Rd/Bowden St Meadowbank-Traffic Control Signals	Completion of planned scope of works for the year	Capital project	Transport
	Bus Stop DDA compliance	Undertake a program to upgrade bus stops to DDA compliance	Capital project	Assets and Infrastructure
	Bus Stop Seats - new		Capital project	Assets and Infrastructure
	Integrated Parking Macq Park and Eastwood Town Centre		Non-capital project	Community and Ranger Services
	Smart Parking	Completion of planned scope of works for the year	Non-capital project	Community and Ranger Services
	Traffic Facilities Renewal	Traffic Facilities Signs and Lines Renewal	Capital project	Transport
		Traffic Facilities Renewal (Forward Planning Program)	Capital project	Transport
		Traffic Facility Renewal – Collector, Sub-Arterial Road	Capital project	Transport
		Traffic Facility Renewal – Local Roads	Capital project	Transport
		Traffic Calming Devices	Capital project	Transport
	Car Park Renewal	Glenn Street Car Park Defect Remediation Works	Capital project	Assets and Infrastructure

Roads

Maintenance and renewal of the City's 320 kilometres of local and regional road assets (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they remain safe and are in serviceable condition over the long term and meet community expectations.

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.

	2022/23 (\$'000)
Program financial summary	
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	1,937
Interest and investment revenue	
Other revenues	115
Grants & contributions provided for operating purposes	1,986
Grants & contributions provided for capital purposes	436
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	4,473
Expenses from Continuing Operations	
Employee benefits and on-costs	2,961
Borrowing costs	
Materials and contracts	3,907
Depreciation and amortisation	6,607
Other expenses	124
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	13,599
NET OPERATING RESULT	(9,126)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	12,315
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	12,315
TOTAL FUNDING REQUIRED	21,441
Net Reserves Movement	11,879
Depreciation Contra	6,607
Proceeds from Loan	
TOTAL FUNDING	18,486
NET BUDGET POSITION	2,955

Roads - 2022-23 Operational Delivery

Delivery Indicators

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.

Annual delivery program completion

Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Road Repairs and Maintenance 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	Heavy Patching addressing localised pavement failures	Capital project	Assets & Infrastructure
	Road Resurfacing Renewal	Road resurfacing works at 37 locations to preserve structural and functional integrity of the road pavements (Details provided in capital works schedule - Attachment 1).	Capital project	Assets & Infrastructure
	Road Kerb Renewal	Renewal of Kerb & Gutter and road pavement for 8 Streets to improve road geometry/alignment and pavement concerns.	Capital project	Assets & Infrastructure
	Kerb and Gutter Renewal	Reconstruction of Kerb and Gutter based on locations identified in poor condition throughout the LGA.	Capital project	Assets & Infrastructure
Road operations and maintenance 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.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Bridge Maintenance and Upgrades Council's ongoing program of Bridge Rehabilitation Works identified as part of the 2019 Bridge Audit.	Bridge Upgrade / Renewal	Repair works identified for the Waterloo Rd Culvert (3 cell, 450m length) to improve safety and serviceability.	Capital project	Assets & Infrastructure

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

	2022/23 (\$'000)
Program financial summary	
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	190
Interest and investment revenue	
Other revenues	
Grants & contributions provided for operating purposes	60
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	250
Expenses from Continuing Operations	
Employee benefits and on-costs	1,507
Borrowing costs	
Materials and contracts	904
Depreciation and amortisation	1,685
Other expenses	
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,097
NET OPERATING RESULT	(3,847)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	966
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	966
TOTAL FUNDING REQUIRED	4,813
Net Reserves Movement	1,066
Depreciation Contra	1,685
Proceeds from Loan	
TOTAL FUNDING	2,751
NET BUDGET POSITION	2,062

Paths and Cycleways - 2022-23 Operational Delivery

Delivery Indicators

Active Transport Infrastructure			Annual delivery program completion	
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.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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 & driveways.		Responding to notified footpath/nature strip maintenance requests from the community every year	Base Budget	Operations
Footpaths & Nature Strips Council's ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde	Footpath Construction Renewal	Replacement of poor condition footpath segments at 15 locations	Capital project	Assets & Infrastructure
		Denman Street/Brush Road staircase	Capital project	Assets & Infrastructure
		Glades Bay Park Staircase improvement works	Capital project	Assets & Infrastructure
	Footpath Construction Expansion	Wayella Street (Darvall Road - Cul-De-Sac)	Capital project	Assets & Infrastructure
		Arras Parade (Victoria Road-No. 19)	Capital project	Assets & Infrastructure
		Fawcett Street (Warren St - Neville St)	Capital project	Assets & Infrastructure
		Terry Road (Ryedale Road - Orchard Street)	Capital project	Assets & Infrastructure
Cycleways Expansion 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)	Cycleways Construction Expansion	Minor works for Cycleways	Capital project	Transport
		Cycleways Forward Planning Program	Capital project	Transport
		Chatswood to Burwood (RR-04) - Stage 1	Capital project	Transport

Community Inclusion and Wellbeing

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

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 has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is 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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	375
Interest and investment revenue	
Other revenues	324
Grants & contributions provided for operating purposes	640
Grants & contributions provided for capital purposes	200
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	1,539
Expenses from Continuing Operations	
Employee benefits and on-costs	1,774
Borrowing costs	
Materials and contracts	2,045
Depreciation and amortisation	1,005
Other expenses	590
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,414
NET OPERATING RESULT	(3,875)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	1,250
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	1,250
TOTAL FUNDING REQUIRED	5,125
Net Reserves Movement	1,050
Depreciation Contra	1,005
Proceeds from Loan	
TOTAL FUNDING	2,055
NET BUDGET POSITION	3,070

Community Inclusion and Wellbeing - 2022-23 Operational Delivery

Delivery Indicators

Community Development Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events and collaborative partnerships. Supporting the arts and cultural development through events, projects, capacity building programs and sector development. Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.			Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2019-2024 and Creativity 019-2024 Over 100 not-for-profit organisations supported every year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
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.	Arts and cultural events program: Professional Skills for Creatives Get Gig Ready Creative Meet Ups Art for Mental Health Arts newsletter Make Music Day Shorecomp Ryde	Delivering council's arts and creative development program consisting of 5 events and programs with 15,000 participants Over 30% of Council's arts and cultural festivals, events and creative programs delivered in partnership with organisations supporting the CALD community Over 250 participants in Council-run professional development programs for artists and creatives annually	Base budget	Community and Ranger Services
	Ryde Youth Theatre Group	A 12 month performing arts program for young people.	Non-capital project	Community and Ranger Services
	Creativity Strategy Implementation Fund	Delivery of initiatives contributing to the objectives of the City of Ryde Creativity Strategy	Non-capital project	Community and Ranger Services
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 Make A Stand Against Abuse Link Housing Capacity Building International Women's Day Refugee Week Transition to School Program Mental Health Month Social Inclusion Week Harmony Day, Seniors Festival Northern Districts Inclusion Awards Youth Week, NAIDOC Week National Reconciliation Week Men's Health and Wellbeing Program Neighbour Day White Ribbon Accreditation	Deliver Council's community development program with over 10,000 participants annually Over 75% of programs and initiatives delivered in partnership with community organisations.	Base budget	Community and Ranger Services
	Social Plan Implementation Fund	Delivery of initiatives contributing to the objectives of the City of Ryde Social Plan 2019-2024	Non-capital project	Community and Ranger Services

Delivery Indicators				
Direct Community Services Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through council's Home Modifications and Maintenance Service.			Over 280 clients supported annually	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Home Modifications and Maintenance Service: Providing home modifications and maintenance services for eligible customers to support them to remain living in their own home	Transition to provide services under Home Care Support Program	Over 280 clients supported by the through CoR's Home Modification & Maintenance Service annually Over 550 Home Modification & Maintenance Service jobs completed annually	Base budget	Community and Ranger Services
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.	Grants writing e-course Grant workshops Manage three Community Grant rounds.	Up to 100 not-for-profit organisations are supported by a Community Grant applications received annually	Base budget	Community and Ranger Services

			Delivery Indicators	
Community Facilities Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs. This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that delivery a range of services to the community.			Over 6,400 bookings for community halls and meeting rooms every year Over 90% of community licence buildings have tenants	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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 also include licenced facilities providing affordable/subsidised office and meeting spaces to support community and not-for-profit organisations.	Upgrade works at West Ryde Hall	Provision for Over 100,000 visits to community halls and facilities annually. Over 6,400 bookings of community halls and meeting rooms annually Over 20,000 clients serviced by tenants of licensed buildings	Base budget	Community and Ranger Services
	Enhanced or New Community Facilities Booking Software	Finalisation of a new online booking system for community facilities.	Non-capital project	Community and Ranger Services
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% of Community Buildings are in good condition or better Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Community Buildings Upgrades and Renewal Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.	Community Buildings Renewal	Community Facilities Forward Planning	Capital project	Community and Ranger Services
		Finalisation of a keyless access system at all hired community buildings	Capital project	Community and Ranger Services
		Renewal works on premises occupied by 5 community based pre-schools	Capital project	Community and Ranger Services
		Program of works to improve access and storage at community facilities.	Capital project	Community and Ranger Services
	Community Buildings Expansion	North Ryde Preschool Expansion	Capital project	Community and Ranger Services
Heritage Buildings Renewal Council's ongoing program of maintaining and restoring council owned heritage buildings.	Heritage Buildings Renewal	Conservation works for 6 council owned heritage listed community buildings	Capital project	Community and Ranger Services
		Conservation works at The Parsonage	Capital project	Community and Ranger Services

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 has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is 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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	34
Interest and investment revenue	
Other revenues	165
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	199
Expenses from Continuing Operations	
Employee benefits and on-costs	4,044
Borrowing costs	
Materials and contracts	1,560
Depreciation and amortisation	1
Other expenses	179
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,784
NET OPERATING RESULT	(5,585)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-
TOTAL FUNDING REQUIRED	5,585
Net Reserves Movement	
Depreciation Contra	1
Proceeds from Loan	
TOTAL FUNDING	1
NET BUDGET POSITION	5,584

2022-23 Operational Delivery

Delivery Indicators

Events Create and deliver inclusive events, supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections. Building capacity for Community groups to deliver their own events.			Over 100,000 people attending key events and programs per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Community events 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		People attending key events and programs conducted by Council	Base Budget	Communications and Engagement
Civic events Delivering council's Civic events program including Citizenship Ceremonies, and annual Anzac Day and Remembrance Day events.		People attending key events and programs conducted by Council	Base Budget	Communications and Engagement

Delivery Indicators

Community Engagement Engaging with the community and ensure all stakeholders are informed, and have the opportunity to contribute to council's decision-making			Engagements	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
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.		Engagement events	Base Budget	Communications and Engagement
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.		Survey responses	Base Budget	Communications and Engagement

Delivery Indicators

Marketing and Communications			Media articles	
Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, Council's website, email and social media.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
External communications 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.			Base Budget	Communications and Engagement
Media Issues management Providing clear, consistent and factual information to the media to support positive and accurate media coverage of Council decisions and activities.		Monitoring of Media articles	Base Budget	Communications and Engagement
Website and Social media 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		Website views Subscribers to social media channels	Base Budget	Communications and Engagement
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.			Base Budget	Communications and Engagement

Strategic Property

Developing and managing Council's portfolio of 320 properties and buildings, including commercial, residential, community and operational properties, Council-owned land as well as land owned by the NSW Government which managed by Council on behalf of the NSW Government.

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining 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

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	160
User charges and fees	129
Interest and investment revenue	
Other revenues	2,926
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	3,215
Expenses from Continuing Operations	
Employee benefits and on-costs	1,489
Borrowing costs	134
Materials and contracts	2,546
Depreciation and amortisation	2,755
Other expenses	111
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,034
NET OPERATING RESULT	(3,819)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	71,911
Loan Repayment	
Lease Payment	2,986
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	74,897
TOTAL FUNDING REQUIRED	78,716
Net Reserves Movement	47,085
Depreciation Contra	2,755
Proceeds from Loan	27,484
TOTAL FUNDING	77,324
NET BUDGET POSITION	1,392

Strategic Property - 2022-23 Operational Delivery

Delivery Indicators

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	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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	Base Budget	Strategic Property
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 of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Council Buildings Maintenance and Upgrades 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.	Ryde Central	Redevelopment of the Ryde Central site	Capital project	Strategic Property
	Corporate Buildings Renewal	West Ryde Community Centre - Hydraulic solutions	Capital project	Strategic Property
	Operational Building Renewal	Operational Buildings Renewal	Capital project	Strategic Property
	Commercial Buildings Renewal	West Ryde Community Centre	Capital project	Strategic Property
		Commercial Building Renewal	Capital project	Strategic Property
		741-747 Victoria Road Ryde	Capital project	Strategic Property
	Commercial Buildings Expansion	33-35 Blaxland Road Ryde	Capital project	Strategic Property
		7 Anthony Road west Ryde	Capital project	Strategic Property

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 supporting the efficient delivery of services by council for the community.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	
Interest and investment revenue	
Other revenues	885
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	100
TOTAL INCOME FROM CONTINUING OPERATIONS	985
Expenses from Continuing Operations	
Employee benefits and on-costs	3,766
Borrowing costs	
Materials and contracts	(1,015)
Depreciation and amortisation	2,050
Other expenses	359
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,160
NET OPERATING RESULT	(4,174)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	3,650
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,650
TOTAL FUNDING REQUIRED	7,824
Net Reserves Movement	1,385
Depreciation Contra	3,350
Proceeds from Loan	
TOTAL FUNDING	4,735
NET BUDGET POSITION	3,090

Service Delivery Support - 2022-23 Operational Delivery**Delivery Indicators****Customer Services**

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.

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

Ongoing Activities and Functions**Priority Actions & Projects for 2022-23****Service Delivery****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

Base Budget

Communications and Engagement

Delivery Indicators**Operational delivery**

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

Ongoing Activities and Functions**Priority Actions & Projects for 2022-23****Service Delivery****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.

Base budget

Operations

Legal Services

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

Level of service

Ongoing Activities and Functions**Priority Actions & Projects for 2022-23****Service Delivery****Delivered as****Responsible Department****Legal and consultative services**

Provision of high quality legal and consultative services supporting council operations.

Base Budget

Corporate Counsel

Service Delivery Support - 2022-23 Operational Delivery**Delivery Indicators**

Procurement Services 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	
Ongoing Activities and Programs	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Tenders & Contracts Management 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.		Compliance with Councils Tender process	Base budget	Procurement
		Effective contract management undertaken		
Procurement and Stores 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.		Compliance with Councils Procurement Policy	Base budget	Procurement
			Delivery Indicators	
Plant and Fleet Providing fleet management services for Council's Operations team and fleet users across council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for council is maximising the return on the investment of it's fleet assets.			Efficient supply council vehicle and plant assets to meet council operational demands.	
Ongoing Activities and Programs	Priority Actions & Projects for 2022-23	Service Delivery	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	Base budget	Business Infrastructure
Plant & Fleet Purchases		Purchase and disposal of passenger vehicles, light commercial and plant	Capital project	Business Infrastructure
Fabrication workshop Provision of light engineering and fabrication jobs supporting council's project and operational service delivery			Base budget	Business Infrastructure

Governance and Corporate Services

Providing specialist 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.

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	81,175
User charges and fees	163
Interest and investment revenue	2,400
Other revenues	560
Grants & contributions provided for operating purposes	2,792
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	87,090
Expenses from Continuing Operations	
Employee benefits and on-costs	12,985
Borrowing costs	
Materials and contracts	8,710
Depreciation and amortisation	1,279
Other expenses	(1,377)
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	21,597
NET OPERATING RESULT	65,493
Capital Expenditure and Repayments to Liability	
Capital Expenditure	877
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	877
TOTAL FUNDING REQUIRED	(64,616)
Net Reserves Movement	(24,237)
Depreciation Contra	1,279
Proceeds from Loan	
TOTAL FUNDING	(22,959)
NET BUDGET POSITION	(41,657)

Governance and Corporate Services - 2022-23 Operational Delivery

			Delivery Indicators	
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.			Provision of a minimum of 10 council meetings and over 30 councillor workshops per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Civic Support Services Providing support to the Mayor and Councillors, and ensuring effective operation and conduct of Council Meetings, Council's Advisory Committees and other civic functions.		Provision of a minimum of 10 council meetings and over 30 councillor workshops per year Responding to more than 400 Councillor requests every year within set service standards Publication of council meeting minutes within 3 days.	Base Budget	Governance
			Delivery Indicators	
Strategy and Business Improvement 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	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Business Strategy and Innovation Monitoring and delivering Councils Continuous Improvement framework including process management and business innovation			Base budget	Strategy and Innovation
Corporate Planning and Reporting Monitoring and delivering Councils responsibilities under the Integrated Planning and Reporting requirements of the Local Government Act 1993	Implementing updated reporting and review processes for council's updated Delivery Program and 2022-23 Operational Plan Development of the 2021-22 Annual Report	Council's reporting requirements delivered on time	Base budget	Strategy and Innovation
Enterprise Project Management Office Providing governance of Council's annual portfolio of projects undertaken within the Delivery Program/Operational Plan		Systems availability for PMC	Base budget	Strategy and Innovation

Governance and Corporate Services - 2022-23 Operational Delivery

Delivery Indicators

Governance, Audit and Risk 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 Policies and Delegations Completion of the annual Internal Audit plan	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Governance Support 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.	Whole of council policy review	Annual maintenance and update of Council Policies and Delegations.	Base Budget	Governance
	Legislative compliance system	Acquisition of a corporate system for managing Legislative compliance	Non-capital project	Governance
Complaints management 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		Manage responses for up to 20 Code of Conduct complaints per year	Base Budget	Governance
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	Update of Council's internal audit plan	Completion of the annual Internal Audit plan All internal audit recommendations are implemented within agreed timeframes	Base Budget	Governance
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		Completion of all actions identified during council's audit program	Base Budget	Governance
	New Risk Registers	Implementation of new corporate risk register	Non-capital project	Governance
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		Benchmarked Lost time injury frequency rate Benchmarked Medical treatment injury frequency rate	Base Budget	Governance

return to work services and management of workers compensation claims.

Governance and Corporate Services - 2022-23 Operational Delivery

Delivery Indicators

Financial Management				
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.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Financial Accounting 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.			Base Budget	Financial Services
Management Accounting 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.			Base Budget	Financial Services
Revenue and Systems 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.			Base Budget	Financial Services
			Managing collection/receipt for up to 56,000 rates collections annually Less than 5% % rates payments outstanding	

Governance and Corporate Services - 2022-23 Operational Delivery

Delivery Indicators

Information and Technology Services			Availability of critical systems during defined system hours	
Providing information, communication and technology (ICT) services supporting Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
End user services Provision of end user services for Council's workforce covering more than 1000 end-user devices (PCs, laptops, tablets, phones, printers etc) and service desk support covering the hours of council operations.		Completion of up to 7,500 Technology Service Desk Requests within set service levels	Base Budget	Technology
Network services Provision of network management hardware maintenance and network access (WiFi, cable, 4G) over a network based on over 100 servers in active use.		100% availability of critical systems during defined system hours	Base Budget	Technology
Data centre and cloud services Management of Cloud / Data Centre based services including provision of software maintenance and support covering over 100 applications in use across council		100% availability of critical systems during defined system hours	Base Budget	Technology
IT Strategy and Governance Management of council's information strategy and network security including compliance with government information standards, business continuity, risk mitigation, disaster recovery and cyber security.	Digital Strategy	Security breaches	Base Budget	Technology
IT Infrastructure and Software Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.	Information Technology Infrastructure Renewal	Infrastructure - Cyber Security Ops & Enhancements	Capital project	Technology
	Information Technology Software Renewal	Maintenance & Planned Upgrades to applications	Capital project	Technology
	Information Technology Software Expansion	Implementation of council's Digital Strategy	Capital project	Technology
		Digitisation of council's paper based records	Capital project	Technology
Information and records management 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.		Responding to up to 1,700 IRM Service requests within set service levels Completion of formal GIPA Requests within set service levels	Base Budget	Technology

Governance and Corporate Services - 2022-23 Operational Delivery**Delivery Indicators**

People Management Providing generalist human resource services for Council, including workforce planning, equal employment opportunity and diversity management, remuneration, recognition and rewards management, payroll services, employee and industrial relations, change management, capability development, leadership development, and ongoing workforce training and development.			Delivery of programs and strategies in accordance with the Workforce Management Plan	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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	'Ticket to Ryde' annual staff conference	Completion of the adopted Workforce Management Plan	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.	Electronic Time and Attendance	Completion of fortnightly pay runs to defined standards	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	Base budget	People and Culture

Governance and Corporate Services - 2022-23 Operational Delivery**Delivery Indicators****Asset Management**

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

Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	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	Update assessments of the remaining life of all priority assets Update asset attributes to improve strategic asset modelling maturity Update council's Strategic Asset Management Plan Review and implement Function and Capacity assessments across all assets	Council's asset database is up to date Updated 10-year project forecast for renewal for all major asset classes	Base budget	Assets & Infrastructure

Rating and Revenue Policy Statement

Rating Plan

In 2022/23, Council is projecting Rate revenue of approximately \$79.66 million which represents 51.3% 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 2022/23 the revenue split between residential and business properties will be 69.5/30.5.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 0.7% for 2022/23 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 2022 to 30 June 2023 has been determined by the Office of Local Government to a maximum amount of 6% p.a. It

is proposed that the Council adopt the maximum amount for the 2022/23 financial year.

Loan Borrowings

Council will apply for a new loan totalling \$62.5M for the Ryde Central Project and \$13.4M for redevelopment of 741-747 Victoria Road Property. The loan repayments will be funded from reserves.

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 2022/23 Budget:

Plant Purchases	\$ 3,650,000
Plant Sale	<u>\$ 1,400,000</u>
Net Cost	\$ 2,250,000

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 properties to ensure the return on investment is maximised.

Council has allocated an amount of \$71.91 million for capital expenditure on Council's property portfolio in the 2022/23 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2022/23 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 seven positions designated as 'Senior Officers':

- General Manager
- Director – Corporate Services
- Director – Customer and Community Services
- Director – City Planning and Environment
- Director – City Works
- General Counsel
- Chief Financial Officer

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

Rates & Annual Charges for 2022/23

Rates and Annual Charges are a major source of Council's income during 2022/23 financial year. Council's rating maps can be found at Council's website (www.ryde.nsw.gov.au)

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential – Minimum and Ad Valorem

(Applicable to all rateable properties categorised as Residential in the City of Ryde)

b. Business

i. Business – Minimum and Ad Valorem

(Applicable to all rateable properties categorised as Business in the City of Ryde)

ii. Business – 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 for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

iii. Business – 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 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 the following page)

d. Special Infrastructure Renewal

(Applicable to all rateable properties in the City of 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)

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.

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 2022/23 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.

The total cost of these rebates to Council is approximately \$925,000.

Financial Assistance

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to pass a resolution at its meeting on the 22 June 2021, to allow it to financially assist as follows:

Charities and Non-for-Profit Organisations

As a part of Council's budget, an amount of funds has been allocated to financially assist charities and non-for-profit organisations for charitable purposes as identified by Council. The nominated entity and amount will need to be identified by Council as a part of a Council Resolution for the financial assistance to be granted.

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 three grant rounds during the 2022/23 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 \$500 per applicant. 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.
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. 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 General Manager.

Rates, Annual Charges and Estimated Yield for 2022/23

Rate Type	Category/Sub Category	No. of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	% of Revenue from Base for each rate	Rate Yield \$
Ordinary	Residential - Minimum	31,853	7,774,994,299		597.95			19,046,501
Ordinary	Residential - Ad Valorem	20,075	21,524,699,453			0.0764230		16,449,873
Ordinary	Business - Minimum	488	16,609,163		597.95			291,800
Ordinary	Business - Ad Valorem	1,597	3,104,390,712			0.5970200		18,533,826
Ordinary	Business- Major Retail Centre –Macquarie Park	1	380,000,000			0.4623300		1,756,853
Ordinary	Business- Major Retail Centre – Top Ryde	7	47,623,900			0.4623300		220,179
TOTAL YIELD	ORDINARY RATES							56,299,033
Special	Macquarie Park Corridor – Ad Valorem	537	1,911,544,965			0.0974670		1,863,133
Special	Special Infrastructure Renewal –Base Charge	54,021		125.10			49.97%	6,758,027
Special	Special Infrastructure Renewal –Ad Valorem	54,021	32,848,317,527			0.0206010		6,767,209
Special	Environmental Management –Base Charge	54,021		59.60			40.37%	3,219,652
Special	Environmental Management - Ad Valorem	54,021	32,848,317,527			0.0144790		4,755,981
TOTAL YIELD	ORDINARY & SPECIAL RATES							79,663,034

The Residential Minimum and Business Minimum rates include mixed developments that have been apportioned in accordance with NSW Land Registry Service records.

The above rates figures include the rate pegging amount of 0.7% as determined by the Independent Pricing and Regulatory Tribunal.

Macquarie Park Corridor Special Rate

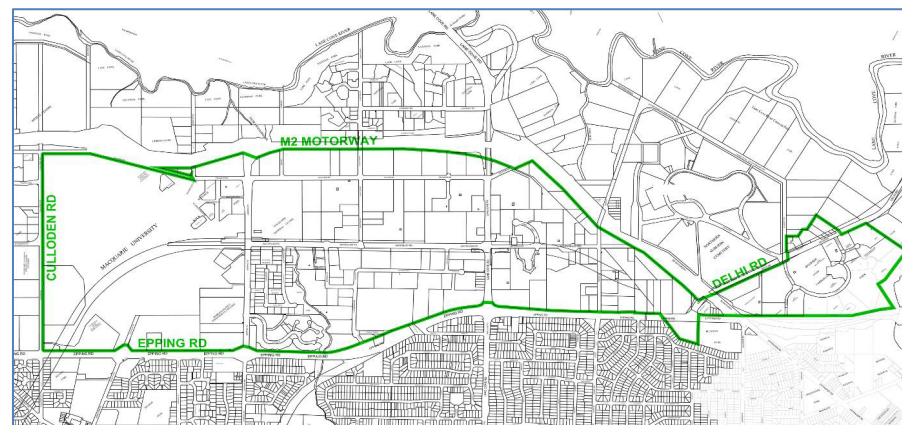
The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$1.9m in the 2022/23 financial year from business properties in the Macquarie Park Corridor. At present, 537 business properties are located within this area (see map).

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

The funds raised will be used to assist in implementing the Macquarie Park Corridor Master Plan, which has been developed in conjunction with the State Government and community stakeholders in response to the changing nature of business in the corridor.

The Special Rate funds will also 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.



	2022/23 Budget Total
City Development program	
Planting Embellishment Program - Macquarie Park	40,000
City Development program	40,000
City Sport & Recreation program	
Passive Parks Expansion	0
City Sport & Recreation program	0
Economic Centres & Neighbourhood program	
Place Management - Macquarie Park	233,620
Macquarie Park Marketing Strategy & Plan	75,000
TMA for Macquarie Park	100,000
Economic Centres & Neighbourhood program	408,620
Traffic & Transport program	
Integrated transport strategy review model	100,000
Traffic & Transport program	100,000
Roads program	
ITS Implementation	260,000
Roads program	260,000
Grand Total	808,620

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$13.53 million during 2022/23 from all rateable properties in the City of Ryde.

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

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

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

Area of spending	Year 1 2022/23
Additional Maintenance costs	600,540
Additional Asset Maintenance Spending	600,540
Park & Open Space Tree Planting Program	60,000
Street Tree Planting Program	36,500
Traffic Calming Devices	-
Smart Parking	50,000
Road Resurfacing Renewal	3,482,850
Footpath Construction Renewal	664,000
Road Kerb Renewal	4,481,000
Bridges Renewal	400,000
Stormwater Asset Replacement Renewal	1,431,400
Sportsfield Upgrade & Renewal	-
RALC Asset Renewal	300,000
Community Buildings Renewal	150,000
Sportsground Amenities Renewal	550,000
Playground Renewal & Upgrade	718,000
Toilet Blocks Renewal - excl sportfields	-
Car Parks Renewal	225,000
Kerb and Gutter Renewal	225,000
Heritage Buildings Renewal	-
Additional Asset Renewal Spending	12,773,750
Additional Annual Asset Spending	13,374,290

Asset Replacement Reserve

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

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

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

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget
71 - Buildings	770,000
72 - Other Structures	-
73 - Public Roads	3,807,940
76 - Stormwater Drainage	-
77 - Open Space/Recreational Assets	80,000
78 - Other Infrastructure Assets	500,000
79 - Other Non-Infrastructure Assets	267,130
Grand Total	5,425,070

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget
71 - Buildings	1,527,500
72 - Other Structures	-
73 - Public Roads	12,046,900
76 - Stormwater Drainage	1,322,000
77 - Open Space/Recreational Assets	654,400
78 - Other Infrastructure Assets	500,000
79 - Other Non-Infrastructure Assets	267,130
Grand Total	16,317,930

Total Asset Renewal Spending (All sources)	2022/23 Budget
71 - Buildings	1,220,000
72 - Other Structures	225,000
73 - Public Roads	16,530,490
76 - Stormwater Drainage	80,000
77 - Open Space/Recreational Assets	2,334,500
78 - Other Infrastructure Assets	267,130
79 - Other Non-Infrastructure Assets	4,950,000
Grand Total	25,607,120

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 2022/23 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$422.00 per service, per annum. This represents a \$20.00 reduction on the 2021/22 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The Standard Domestic Waste Management Charge will yield estimated total revenue of \$21.5 million for the 2022/23 financial year

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per 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.

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	50,874	21,468,828
Premium Service	734.00	646	474,164
Eco Service	272.00	576	156,672
Additional DWM – 80l	271.00	91	24,661
Additional DWM - 140l	335.00	1,120	375,200
Additional DWM - 240l	647.00	902	583,594
Additional DWM - Res Recycle	53.50	1,921	102,774
Additional DWM - Res Green	53.50	1,551	82,979
Total			\$23,268,871

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 standard Non-Residential Waste Management Service charge for 2022/23 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 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. The total Non-Residential Waste Management Service charge will yield estimated total revenue of \$0.11 million for the 2022/23 financial year.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service

Non Residential Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	56	23,632
Premium Service	734.00	25	18,350
Eco Service	272.00	0	-
Additional DWM - 140l	335.00	62	20,770
Additional DWM - 240l	647.00	63	40,761
Additional Non Res Recycle	53.50	109	5,832
Additional Non Res Green	53.50	35	1,873
Total			\$111,217

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2022/23 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government (General) Regulations (2005) for 2022/23 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 approx. \$1.14 million in 2022/23.

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 2022/23 financial year.

Commercial Matters

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

Sharing your thoughts

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

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

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

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

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

By mail addressed to:

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

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

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

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

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

Attachment 1: Annual Projects and Capital Works Program

Overview of 2022-23

Capital Works by Program		Projects and Portfolios	See Attachment 2 for detailed project schedules	2022/23 Budget
Total Capital Works				109,251,470
Economic Centres and Neighbourhoods				4,140,000
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park			1,200,000
Town Centre revitalisation	Eastwood Central Expansion			2,900,000
	Planting Embellishment Program - Macquarie Park			40,000
City Sports and Recreation				6,249,500
Passive Parks Maintenance and Improvement	Playground Upgrade & Renewal			718,000
Sporting Facility Renewal and Upgrades	Sportsfield Upgrade & Renewal			80,000
	RALC Asset Renewal			300,000
	Sportsground Amenities Upgrade & Renewal			1,550,000
	Sportsfield Floodlighting Expansion			185,000
	Synthetic Playing Surfaces Expansion			2,300,000
Old Landfill Site Subsidence Remediation	Old Landfill Sites Subsidence Program Renewal			1,116,500
Library				155,000
Library Resources	Libraries Public PC Renewal			90,000
	Digital enhancement for Libraries			25,000
	Discovery Portals Local Studies Collection			40,000
Resilience & Sustainability				50,000
	Street Tree Planting Program			50,000
Catchments and Waterways				3,333,400
Stormwater Improvement and Renewal	Stormwater Asset Replacement Renewal			2,281,400
	Stormwater Improvement Works Renewal			552,000
Foreshore Infrastructure Renewal	Seawalls/Retaining Walls Refurbishment Renewal			500,000
Waste and Recycling				600,000
Materials Recycling and Recovery	Porters Park CRC Development			200,000
	Porters Creek Precinct			400,000
Traffic and Transport				3,753,990
Transport Network Management	Bus Stop DDA compliance			725,000
	Bus Stop Seats - new			44,000
	Traffic Calming Devices			160,000

Capital Works by Program	Projects and Portfolios	See Attachment 2 for detailed project schedules	2022/23 Budget
Transport Network Management - continued	Road Safety Upgrades and Improvement		21,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control		1,500,000
	ITS Implementation		360,000
	Integrated transport strategy review model		100,000
	Integrated Parking Macq Park and Eastwood Town Centre		50,000
	Smart Parking		50,000
New and Upgraded Traffic Facilities	Traffic Facilities Renewal		518,090
	Car Park Renewal		225,000
Roads			12,315,000
Local Transport Infrastructure	Heavy Patching		300,000
Road Repairs and Maintenance	Road Resurfacing Renewal		6,570,000
	Road Kerb Renewal		4,820,000
	Kerb and Gutter Renewal		225,000
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal		400,000
Paths and Cycleways			966,000
Footpaths & Nature Strips	Footpath Construction Renewal		664,000
	Footpath Construction Expansion		152,000
Cycleways Construction	Cycleways Construction Expansion		150,000
Community Inclusion and Wellbeing			1,250,250
Community Buildings Upgrades and Renewal	Community Buildings Renewal		150,000
	Community Buildings Expansion		850,250
Heritage Buildings Renewal	Heritage Buildings Renewal		250,000
Strategic Property Management			71,911,200
Property Services	Ryde Central		69,941,200
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal		450,000
	Commercial Buildings Expansion		1,450,000
	Corporate Buildings Renewal		20,000
	Operational Building Renewal		50,000
Service Delivery Support			3,650,000
Plant and Fleet	Plant & Fleet Purchases		3,650,000
Governance and Corporate Services			877,130
IT Infrastructure and Software	Information Technology Infrastructure Renewal		42,130
	Information Technology Software Renewal		135,000
	Information Technology Software Expansion		700,000

Attachment 2: Capital Program: Detailed Project Schedules

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Economic Centres and Neighbourhoods			4,140,000
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park		1,200,000
	Planting Embellishment Program - Macquarie Park		40,000
Town Centre revitalisation	Eastwood Central Expansion		2,900,000
		Preliminary Eastwood Central Business Case	1,400,000
		Eastwood Town Centre Flood Study	1,500,000
City Sports and Recreation			6,249,500
Passive Parks Maintenance and Improvement	Playground Upgrade & Renewal		718,000
		Santa Rosa Park	70,000
		Waterloo Park - Playground Renewal	200,000
		Brush Farm Park - Neighbourhood Playground	224,000
		Denistone Park - Neighbourhood	224,000
Sporting Facility Renewal and Upgrades	Sportsfield Upgrade & Renewal		80,000
		Meadowbank Park Dog Off-Leash Area	80,000
	RALC Asset Renewal		300,000
		Pool Pumps	142,000
		Air Handling Unit Renewal	158,000
	Sportsground Amenities Upgrade & Renewal		1,550,000
		Gannan Park - New Amenities Building	1,550,000
	Sportsfield Floodlighting Expansion		185,000
		LH Waud - Sportsfield Lighting	185,000
	Synthetic Playing Surfaces Expansion		2,300,000
		Meadowbank Park - LH Waud	2,300,000
Old Landfill Site Subsidence Remediation	Old Landfill Sites Subsidence Program Renewal		1,116,500
		Marsfield Park - Field 1 & 2 - Surface Renewal	216,500
		Meadowbank Park - Remdiation	900,000
Library			155,000
Library Resources	Libraries Public PC Renewal		90,000
	Digital enhancement for Libraries		25,000
	Discovery Portals Local Studies Collection		40,000

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Catchments and Waterways			3,333,400
Stormwater Improvement and Renewal	Stormwater Asset Replacement Renewal		2,281,400
		Future Design and Planning	40,000
		SRV - Pit/Pipe Small Reconstructions	60,000
		SRV - Pit Replacement	130,400
		Pipe Lining Treatments - Combined	120,000
		12 Adelphi Rd, Marsfield	161,000
		4 Primrose Ave, Ryde	170,000
		Waterloo Road Culvert Remediation Works	1,600,000
	Stormwater Improvement Works Renewal		552,000
		CCTV investigations	142,000
		Future Design and Planning	40,000
		Abuklea Road, Marsfield	370,000
Foreshore Infrastructure Renewal	Seawalls/Retaining Walls Refurbishment Renewal		500,000
		Putney Park Seawall Rehabilitation Work	500,000
Resilience & Sustainability			50,000
Tree Management	Street Tree Planting Program		50,000
Waste and Recycling			600,000
Materials Recycling and Recovery	Porters Park CRC Development		200,000
	Porters Creek Precinct		400,000
Community Inclusion and Wellbeing			1,250,250
Community Buildings Upgrades and Renewal	Community Buildings Renewal		150,000
		Community Facilities Forward Planning	40,000
		Community Facilities Keyless Access System	10,000
		Community Facilities Preschool Renew Program	50,000
		Community Facilities Access/Capacity Program	50,000
	Community Buildings Expansion		850,250
		North Ryde Preschool Expansion	850,250
Heritage Buildings Renewal	Heritage Buildings Renewal		250,000
		Conservation Management Plan Program	100,000
		The Parsonage	150,000

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Traffic and Transport			3,753,990
Transport Network management	Bus Stop DDA compliance		725,000
	Bus Stop Seats - new		44,000
	Traffic Calming Devices		160,000
	Road Safety Upgrades and Improvement		21,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control Si		1,500,000
	ITS Implementation		360,000
	Integrated transport strategy review model		100,000
	Integrated Parking Macq Park and Eastwood Town Centre		50,000
	Smart Parking		50,000
New and Upgraded Traffic Facilities	Traffic Facilities Renewal		518,090
		Traffic Facilities Signs and Lines Renewal	54,870
		Traffic Facilities Renewal (Forward Planning Program)	45,040
		Traffic Facility Renewal – Collector, Sub-Arterial Road	142,820
		Traffic Facility Renewal – Local Roads	42,000
		Traffic Calming Devices	233,360
	Car Park Renewal		225,000
		Glenn Street Car Park Defect Remediation Works	225,000
Roads			12,315,000
Local Transport Infrastructure	Heavy Patching		300,000
Road Repairs and Maintenance	Road Resurfacing Renewal		6,570,000
		SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)	102,300
		SRV - Westminster Road (Eltham Street - Albert Street)	189,000
		SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))	140,000
		SRV - Raymond Street (Desmond Street - Balaclava Road)	435,000
		SRV - Agincourt Road (Culloden Road - Balaclava Road)	228,000
		SRV - Westminster Road (Ryde Road - Oates Avenue)	145,000
		SRV - Beazley Street (Providence Road - Victoria Road)	82,000
		SRV - Burns Street (Cul De Sac (N) - Lucinda Road)	54,000
		SRV - Melville Street (Mount Street - Goodwin Street)	318,000
		SRV - Corunna Road (Bellamy Street - Erina Street)	126,000
		SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)	381,000
		SRV - Hermitage Road (Victoria Road - The Nook Avenue)	165,000

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
		SRV - Tallwood Avenue (Bridge Road - North Road)	268,000
		Church Street (Gowrie Street - Victoria Road)	157,000
		Eden Street (Lavarack Street - Cul De Sac (W))	72,000
		Eltham Street (Westminster Road - Gerrish Street)	199,000
		Eric Street (Darvall Road - Brush Road)	216,000
		Gerrish Street (Eltham Street - Albert Street)	99,000
		Gerrish Street (Albert Street - Ryde Road)	102,000
		Hall Street (Shaftsbury Road - Bellevue Avenue)	119,000
		Harrison Avenue (Terry Road (Eastwood) - Rowe Street)	246,000
		Higginbotham Road (Nelson Street - Lyndhurst Street)	177,000
		Hunts Avenue (Balaclava Road - Threlfall Street)	168,000
		Lakeside Road (Glen Street - Hillview Road)	170,000
		Lavarack Street (Bridge Road - Eden Street)	116,000
		Lobelia Street (Fairyland Avenue - River Avenue)	79,000
		Mitchell Street (Ida Street - Donnelly Street)	81,000
		Monash Road (Victoria Road - Ryde Road)	211,000
		Pittwater Road (Ryde Road - Eltham Street)	311,000
		Quarry Road (Woodbine Crescent - Lane Cove Road)	266,000
		Rodney Street (Wolfe Road - Cul De Sac (E))	84,000
		Waring Street (Alan Bond Place - Sobraon Road)	102,000
		Waring Street (Sobraon Road - Cul De Sac (E))	107,000
		West Parade (Wingate Avenue - Hillview Road)	289,000
		Yarwood Street (Culloden Road - Karalee Close)	102,000
		Yarwood Street (Karalee Close - Coral Street)	64,000
		Future Design and Planning Road Resurfac	119,700
		Balaclava Road (Abulkea Rd - Agincourt Rd)	280,000
	Road Kerb Renewal		4,820,000
		SRV - Orr Street (Ross Street - Linsley Street)	339,000
		Future Design and Planning	50,000
		SRV - Payten Street (Morrison Road - Phillip Road)	1,020,000
		Culloden Road (Waterloo Road - Marsfield Park)	1,033,000
		Darvall Road (Sybil Street - Rowe Street)	377,000
		Darvall Road (Rowe Street - Rutledge Street)	447,000
		Gardener Avenue (Bidgee Road - Jones Street)	385,000
		Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))	664,000
		Acacia Lane (Acacia Street - Banksia Street)	255,000

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
		Pavement testing and design for 2023/24	250,000
	Kerb and Gutter Renewal		225,000
		Kerb and Gutter condition 4 and 5	225,000
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal		400,000
		Bridge Rehabilitation Works	400,000
Paths and Cycleways			966,000
Footpaths & Nature Strips	Footpath Construction Renewal		664,000
		Defects List - Condition 4 & 5	549,000
		Denman Street/Brush Road staircase	75,000
		Glades Bay Park Staircase improvement works	40,000
	Footpath Construction Expansion		152,000
		Wayella Street (Darvall Road - Cul - De -Sac)	41,000
		Arras Parade (Victoria Road - No	42,000
		Fawcett Street (Warren St - Neville St)	25,000
		Terry Road (Ryedale Road - Orchard Street)	44,000
Cycleways Construction	Cycleways Construction Expansion		150,000
		Minor works for Cycleways	25,000
		Cycleways Forward Planning Program	25,000
		Chatswood to Burwood (RR-04) - Stage 1	100,000
Strategic Property Management			71,911,200
Property Services	Ryde Central		69,941,200
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal		450,000
		West Ryde Community Centre	350,000
		LTFP - Commercial Building RENEWAL	100,000
	Commercial Buildings Expansion		1,450,000
		741-747 Victoria Road Ryde	750,000
		33-35 Blaxland Road Ryde	550,000
		7 Anthony Road west Ryde	150,000
	Corporate Buildings Renewal		20,000
		West Ryde Community Centre - Hydraulic solutions	20,000
	Operational Building Renewal		50,000
		LTFP - Operational Buildings RENEWAL	50,000

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Service Delivery Support			3,650,000
Plant and Fleet	Plant & Fleet Purchases		3,650,000
Governance and Corporate Services			877,130
IT Infrastructure and Software	Information Technology Infrastructure Renewal		42,130
		Infrastructure - Cyber Security Ops & Enhancements	42,130
	Information Technology Software Renewal		135,000
		Applications - Maint & Planned Upgrades	135,000
	Information Technology Software Expansion		700,000
		ICT Strategy Implementation	400,000
		Records Digitisation	300,000

Attachment 3. Fees and Charges

Council's 2022-23 Fees and Charges document can be found on Council's website and is supplementary to the 2022-23 Operational Plan