



**Delivery Program 2022-26 (year 2)  
Operational Plan and Budget 2023-24**

Adopted June 2023





Council acknowledges the Gadigal and Wangal peoples of the Eora Nation, who are the traditional custodians of the lands in which the Inner West Local Government Area is situated.

We celebrate the survival of Aboriginal and Torres Strait Islander cultures, heritage, beliefs and their relationship with the land and water. We acknowledge the continuing importance of this relationship to Aboriginal and Torres Strait Islander peoples living today, despite the devastating impacts of European invasion. We express our sorrow for past injustices and support the rights of Aboriginal and Torres Strait Islanders to self-determination.

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# Section 1: Introduction

## How to read this plan

The Inner West community's vision and aspirations for the future are outlined in the Community Strategic Plan – Our Inner West 2036.

Our Inner West 2036 has:

### 5 strategic directions

key themes of community priorities

### 24 outcomes

what we want to achieve by 2036

### 60 strategies

the high level actions to be undertaken by Council and its many partners

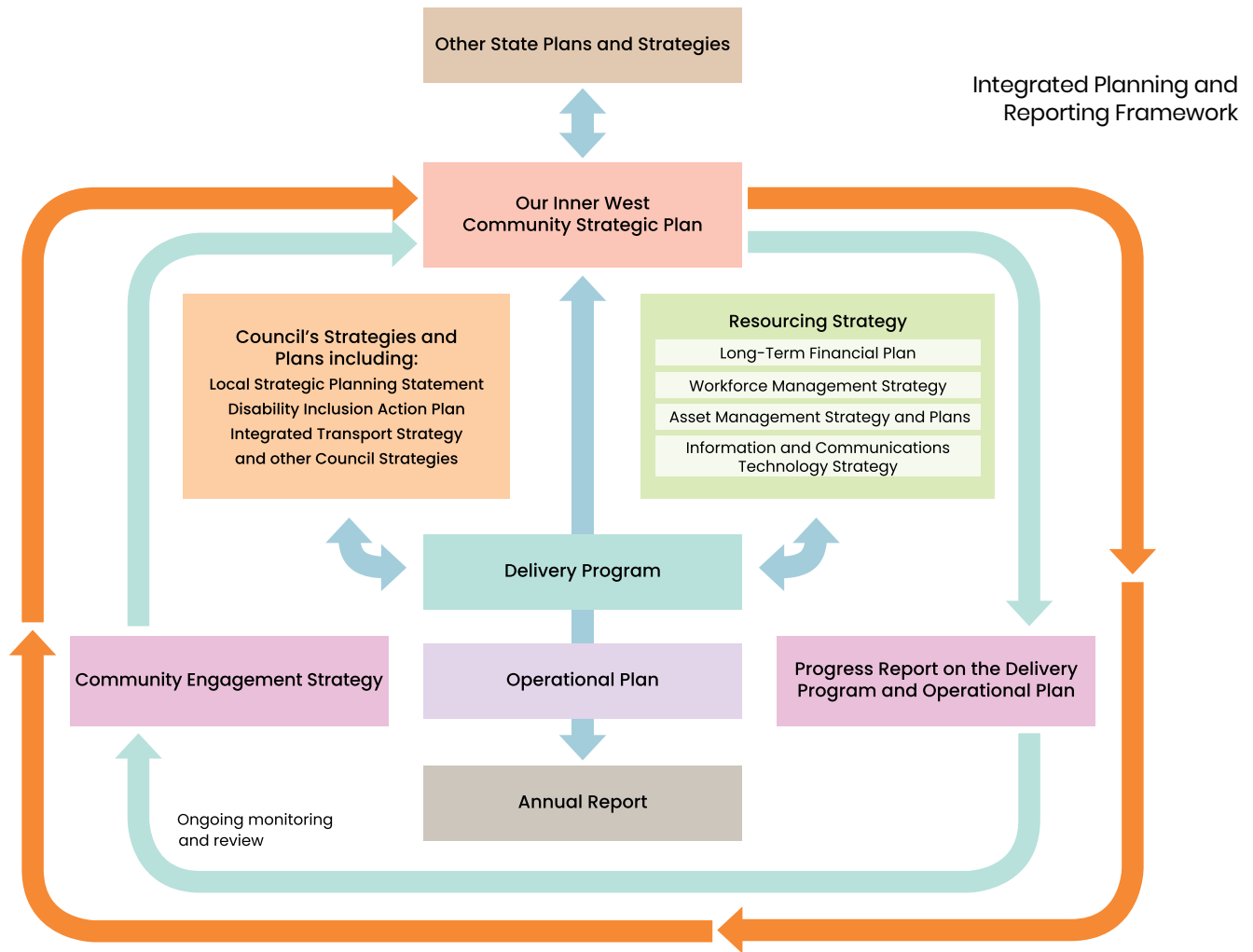
The Delivery Program and Operational Plan (this document) contains Council's commitment to delivering on the Community Strategic Plan goals.

**Section 2** outlines principal activities and specific annual actions that Council will deliver. The principal activities and actions are arranged under the strategic directions, outcome and strategies of the Community Strategic Plan.

It also contains measures to monitor progress to the community through quarterly and annual reports.

**Section 3** contains the annual Statement of Revenue Policy which includes:

- a detailed estimate of income and expenditure, including a breakdown for each of Council's 39 services
- rates, fees and charges
- the pricing methodology
- borrowings



## Integrated Planning and Reporting

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework.

This framework assists councils in delivering their community's vision through long, medium and short term plans.

The Inner West Community Strategic Plan (CSP), Our Inner West 2036, identifies the community's vision for the future, longterm outcomes, and strategies to get there and how Council will measure progress.

The CSP has five strategic directions:

1. An ecologically sustainable Inner West
2. Liveable connected neighbourhoods and transport
3. Creative communities and a strong economy
4. Healthy, resilient and caring communities
5. Progressive, responsive and effective civic leadership

The Delivery Program is a four year plan which outlines Council's commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its term of office. The one year Operational Plan sits within the Delivery Program and contains detailed actions.

These plans are supported by the Resourcing Strategy which consists of four key components:

- Long Term Financial Plan
- Asset Management Strategy and Plans
- Information and Communications Technology Strategy
- Workforce Management Strategy

## Our Inner West 2036 – community strategic plan on a page



### SD1 – An ecologically sustainable Inner West

**1. The Inner West community is recognised for its leadership in sustainability and tackling climate change**

- Provide the community the information, knowledge, and tools for a sustainable Inner West
- Share successes and publicise community and Council achievements in sustainability

**2. An increasing and resilient network of green corridors provide habitat for plants and animals**

- Maintain and increase Inner West's urban tree canopy
- Manage and improve Inner West's mid and understorey vegetation
- Protect, connect and enhance natural areas, biodiversity corridors and sensitive habitat

**3. Waterways are healthy and the community is water-sensitive, treating water as a precious resource**

- Implement water-sensitive policies and projects to improve the health of our waterways
- Capture and use water from Inner West catchments
- Identify and plan for river swimming sites

**4. Air quality is good and air pollution is managed effectively**

- Improve air quality through effective regulation and education
- Facilitate alternatives to private motor vehicle use to reduce exhaust emissions
- Minimise air pollution through policy and regulation

**5. Inner West is zero emissions, climate adapted and resilient to the changing climate**

- Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions
- Develop and implement a whole of Council climate adaptation strategy to build resilience to the changing climate

**6. Inner West is a zero waste community with an active share economy**

- Move towards a circular economy to avoid waste, reuse, share and recycle through education, information, projects and initiatives
- Publicise and broaden access to local reuse and recycling infrastructure
- Increase recovery of organic material and provide a food organics recycling service to all households



### SD2 – Liveable, connected neighbourhoods and transport

**1. Development is designed for sustainability, net zero and improves health and wellbeing of the community**

- Pursue integrated planning and urban design across public and private spaces to benefit community and local environment needs
- Monitor local development and ensure it meets legislative requirements for safety and amenity

**2. The unique character and heritage of neighbourhoods is retained and enhanced**

- Provide clear and consistent planning and management that respects heritage, accessibility and the distinct characters of urban centres

**3. Public spaces are welcoming, accessible, clean and safe**

- Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life
- Ensure private spaces and developments contribute positively to their surrounding public spaces
- Advocate for and develop planning controls that retain and protect existing public and open spaces and provision of additional public and open spaces

**4. People have a roof over their head and a safe, secure place to call home**

- Increase social, community and affordable, livable housing with good amenity, across the Inner West

- Encourage diversity of housing type, tenure and price in new developments
- Assist people who are homeless or sleeping rough

**5. Public transport is reliable, accessible, connected and interconnected**

- Improve public transport services
- Provide transport infrastructure that aligns to population growth

**6. People walk, cycle and move around the Inner West with ease**

- Deliver safe, connected and well-maintained networks of transport infrastructure
- Manage the road network to increase safety and prioritise active and public transport over private motor vehicles
- Collaborate on innovative, accessible transport options



## SD3 – Creative communities and a strong economy

### 1. Creativity and culture are valued and celebrated

- Create opportunities for all members of the community to participate in arts and culture and pursue creative lives
- Celebrate and promote awareness of the community's history and heritage

### 2. Inner West remains the engine room of creative industries and services

- Promote the Inner West as a leading destination for creativity including street art, live music and performance
- Enable creative and cultural industries to thrive through targeted investment and support
- Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives

### 3. The local economy is thriving

- Assist businesses growth, innovation and improvement
- Encourage new enterprises in Inner West

### 4. Employment is diverse and accessible

- Manage the strategic future of industrial and employment lands
- Collaborate with business and industry on social and environmental initiatives



## SD4 – Healthy, resilient and caring communities

### 1. The Inner West community is welcoming and connected

- Celebrate, value and respect the diversity of the Inner West community
- Foster inclusive communities where everyone can participate in community life
- Address social inequity, obstacles to participation and social exclusion

### 2. Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West

- Centre Aboriginal and Torres Strait

Islander needs and voices at the heart of initiatives, policies and strategies

- Celebrate Aboriginal and Torres Strait Islander cultures and history

### 3. People have opportunities to participate, and develop their health and wellbeing

- Provide facilities, spaces and programs that support community health and wellbeing
- Build connected communities and provide opportunities for social participation

### 4. People have access to the services and facilities they need at all stages of life and all abilities

- Plan and deliver infrastructure and services for the changing population and those with disabilities
- Provide quality children's education and care services to ensure a strong foundation for lifelong learning
- Provide facilities, resources and activities for lifelong learning
- Improve the quality and use of existing community assets



## SD5 – Progressive, responsive and effective civic leadership

### 1. Council is responsive and service-focused

- Deliver responsive and innovative customer service
- Monitor performance and implement continuous improvement to meet the changing needs of the community

### 2. Council makes responsible decisions to manage finite resources in the best interest of current and future communities

- Undertake visionary, integrated, long term planning and decision

making, reflective of community needs and aspirations

- Ensure probity and responsible, sustainable, ethical and open local government
- Manage public resources to achieve financial sustainability

### 3. People are well informed and actively engaged in local decision making and problem solving

- Inform communities through multi-channel communications
- Support local democracy through inclusive participatory community engagement

- Support evidence-based Council decision-making

### 4. Partnerships and collaboration are valued and enhance community leadership creating positive change

- Advocate for emerging community issues
- Build resilience and capacity of local leaders, groups and communities
- Work with suppliers to deliver positive outcomes for the community, economy and environment





# Inner West councillors

Balmain Ward  
Baludarri (Leather jacket)



Mayor Darcy  
Byrne

Stanmore Ward  
Damun (Port Jackson Fig)



Clr Liz Atkins

Ashfield Ward  
Djarrawunang (Magpie)



Clr Dylan  
Griffiths

Leichhardt Ward  
Gulgadya (Grass Tree)



Clr Marghanita  
Da Cruz

Marrickville Ward  
Midjuburi (Lillypilly)



Clr Mat Howard



Clr Kobi Shetty



Clr Chloe Smith



Clr Mark Drury



Deputy Mayor  
Philippa Scott



Clr Justine  
Langford



Clr John  
Stamolis



Clr Pauline  
Lockie



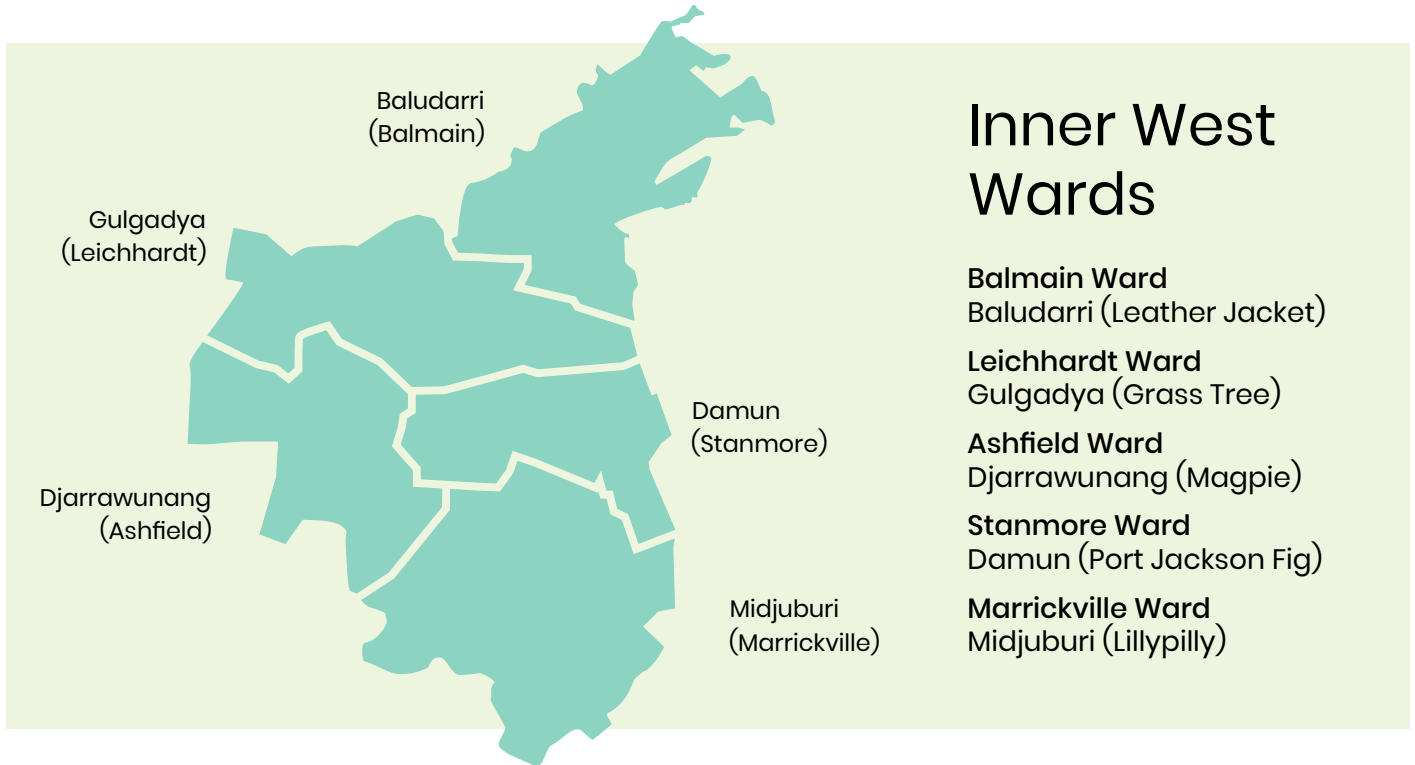
Clr Jessica  
D'Arienzo



Clr Timothy  
Stephens



Clr Zoi  
Tsardoulis



# Councillor priorities for the term

Adopted February 2022



## Main Streets, business, jobs and COVID recovery

### Main Streets:

- Develop a strategy to revitalise and support main streets in every suburb (*CSP strategy 2.3.1*)
- Expand the Perfect Match program to improve the facade of local businesses (*CSP strategy 3.2.3*)
- Develop a Laneways Strategy to promote activations, events, outdoor dining, pedestrian access and beautification (*CSP strategy 2.3.1*)
- Implement a COVID-recovery outdoor dining and live performance plan (*CSP strategy 3.1.1*)

### Stronger economy, local jobs:

- Hold an Economic Summit (*CSP strategy 3.3.1*)
- Increase Council procurement of local goods and services (*CSP strategy 5.4.3*)
- Partner with universities and TAFE to increase the number of women working in STEM across Council (*WMS*)
- Double the number of apprenticeships and traineeships offered by Council (*WMS*)



## A Greener Healthier Inner West

### A more active community:

- Commit more than \$10 million to upgrade pools at Leichhardt Park Aquatic Centre (*CSP strategy 4.3.1*)
- Develop plans for a state of the art upgrade of Robyn Webster Sports Centre at Tempe Reserve (*CSP strategy 4.3.2*)
- Implement streamlined access to fitness and leisure activities (*CSP strategy 4.3.1*)
- Bring Annette Kellerman Aquatic Centre and Fanny Durack Pool back into operation by Council (*CSP strategy 4.3.1*)
- Extend the Great Harbour Walk to take in Glebe Island Bridge and Bays Precinct (*CSP strategy 5.4.1*)
- Support walking buses and safe walking around 15 local schools (*CSP strategy 2.6.1*)

### A more open, greener Inner West:

- \$5 million for new tree planting in the current budget and recurrent funding no less than \$2 million each year (*CSP strategy 1.2.1*)
- Better inform residents about threatened and unique species of flora and fauna in our local parks and wild places (*CSP strategy 1.1.1*)
- Trialling “micro forests” (*CSP strategy 1.2.2*)
- Increased adoption of water sensitive urban design (*CSP strategy 1.3.1*)
- Reinstate Leichhardt tidal baths (*CSP strategy 1.3.3*)
- Auditing and increasing maintenance Council’s stormwater assets to improve the health of Parramatta and Cooks rivers (*CSP strategy 1.3.3*)
- At least one inclusive playground in every ward, and public sensory gardens in pocket parks (*CSP strategy 4.3.2*)
- Free puppy classes to improve responsible dog ownership (*CSP strategy 4.3.1*)

### A Council that leads on climate:

- Free advice for homeowners on improving energy efficiency and sustainability (*CSP strategy 1.1.1*)
- Encouraging greater uptake of electric vehicles and hold an Electric Vehicle Summit (*CSP strategy 1.4.2*)

### Towards Zero Waste:

- Expand food recycling to every home in the LGA and open a food recycling station in the Inner West (*CSP strategy 1.6.3*)
- Trial a \$100 Council rebate on the purchase of sanitary products and a \$150 rebate on the purchase of reusable nappies (*CSP strategy 4.1.3*)

### Active Transport:

- Strong support for the completion of the GreenWay and cycling infrastructure (*CSP strategy 2.6.1*)
- Audit shovel-ready projects to maximise State and Federal Government grant opportunities (*CSP strategy 2.3.1*)
- Encourage greater cycling participation and increase maintenance budgets to make roads, cycleways and footpaths safer (*CSP strategy 2.6.1*)



## Citizen Service Charter

### Getting the basics right:

- Set an improved standard and 10% increase budgets for verge mowing, footpath maintenance and street cleaning (*CSP strategy 2.3.1*)
- Increase investment in renewal of community assets (*CSP strategy 2.3.1*)

### A more responsive Council:

- Implement a Customer Service Charter (*CSP strategy 5.1.1*)
- Adopt new technologies to improve transparency around maintenance schedules (*CSP strategy 5.1.1*)
- Offer “Your say” stalls directly in neighbourhoods on key issues impacting the community (*CSP strategy 5.3.2*)
- Consider a customer service point in every library (*CSP strategy 5.1.1*)
- Consider a mobile customer service van (*CSP strategy 5.1.1*)

### Planning that puts people first:

- Reduce development applications times for residential properties from 101 to 60 days (*CSP strategy 2.3.2*)
- Throughout the LEP process, protect suburban streets and allow development close to transport, shops and schools, maintain and expand heritage, promote environmental and design excellence and protect employment lands (*CSP strategy 2.4.2*)
- Grow affordable and key worker housing across the Inner West (*CSP strategy 2.4.1*)



## Inclusion Policy

### Supporting First Nations People and multiculturalism:

- Develop a local Inner West Council Anti-Racism Strategy and support International Day for the Elimination of Racial Discrimination (*CSP Strategy 4.1.1*)
- Provide free early education places to children whose parents are awaiting asylum seeker declaration (*CSP Strategy 4.4.2*)
- Provide business support for local small businesses in community languages (*CSP Strategy 3.3.1*)
- Support the improved representation of cultural diversity in arts and culture (*CSP Strategy 3.1.1*)

### Serving our diverse communities:

- Trial free period and sanitary products in Council-run facilities (*CSP Strategy 4.4.4*)
- Drive the Inner West Pride Centre and coordinate activities for World Pride 2023 (*CSP Strategy 4.1.1*)
- Mark IDAHOBIT, Transgender Day of Visibility and Transgender Day of Remembrance (*CSP Strategy 4.1.1*)
- Build a Rainbow Crossing in Newtown (*CSP Strategy 4.1.1*)
- Deliver exceptional Council-run early childhood education (*CSP Strategy 4.4.2*)



## Arts And Creative Policy

### A creative Council:

- Convert Marrickville Town Hall into a multicultural live music, performing arts and cultural centre (*CSP strategy 4.4.4*)
- Expand the Perfect Match program by four more public artworks a year (*CSP strategy 3.2.3*)
- Establish an Inner West Film Festival (*CSP strategy 3.2.1*)
- Work with 50 venues to host music and arts events as part of the Council’s legalisation of arts in main streets and industrial premises in the first six months after the planning policy being gazetted by the NSW Government (*CSP strategy 3.2.2*)
- Replicate the St.Anmore Festival across the five wards of the Inner West Council (*CSP strategy 3.2.1*)

## Key

CSP Strategy - see **Section 2**

WMS - see Workforce Management Strategy

## Inner West at a glance

The Inner West Council Local Government Area (LGA) has an estimated resident population of over 200,000 people and spans 36km<sup>2</sup> from the banks of the Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west. The Gadigal Wangal Peoples of the Eora Nation are the traditional custodians of the Inner West LGA.

It is a unique area with a special beauty that comes from natural and built environments, and a rich cultural heritage. The people of the Inner West take great pride in their community and have a strong Inner West identity.

Today, the Inner West LGA includes the suburbs of Annandale, Ashfield, Balmain (including Balmain East), Birchgrove, Dobroyd Point, Dulwich Hill, Enmore, Haberfield, Leichhardt, Lewisham, Lilyfield, Marrickville, Petersham, Rozelle, Stanmore, St Peters, Summer Hill, Sydenham, Tempe and parts of Ashbury, Camperdown, Croydon, Croydon Park, Hurlstone Park and Newtown.



The Inner West LGA is located on the western edge of the CBD and framed by the Parramatta and Cooks rivers, it's a place of culturally diverse, progressive inner city communities and neighbourhoods. Our people value and respect each other's languages, abilities, sexual orientations, traditions and lifestyles. Bound by a strong sense of social justice, everyone is welcome and can participate in local life. There is a strong sense of belonging.

Our neighbourhoods have unique character and heritage, reflecting the waves of migrants that helped shape the neighbourhoods they called home. The density of housing and population gives Inner West its distinct vibrancy. Liveability is high, and it's easy to get to and around through multiple options of active and public transport. Parks and open spaces provide relief from the urban environment and are ideal for active and quiet recreation. Busy urban centres and main streets are lively and accessible, and offer a range of quality shopping and places to gather. The street life connects the community and welcomes Sydneysiders and visitors who come to experience Inner West's uniqueness. The night-time economy is thriving.

As a hub of independent arts and strong artistic communities, Inner West is an incubator for new ideas, innovation and emerging technologies. It is a magnet for artists, writers, musicians, designers, filmmakers and knowledge workers seeking an inspiring atmosphere and space to live, work, visit and play in.

Existing bushland is home to native plants and species, including three threatened species – the Powerful Owl, Grey-headed Flying-fox and Eastern Bentwing-bat, one endangered population – the Long-nosed Bandicoot and the endangered Coastal Saltmarsh community. New biodiversity and active transport corridors such as the GreenWay, the Cooks River foreshore and the Bay Run link green infrastructure networks across Inner West. They provide ecological, economic, social and health benefits to the community. We are a community of volunteers committing thousands of hours of time to biodiversity programs.



**8** Libraries



**6** Community centres  
(two Council-run and four Council-supported)



**5** Aquatic centres



**2** Community plant nurseries



**12** Early learning centres and 1 preschool



**2** Community recycling centres

**278** Parks and open spaces



**865km**  
Footpaths



**27** Sporting grounds



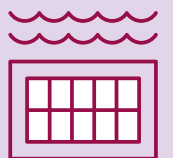
**466km**  
Roads (regional 41km, local 357km, laneways 68km)



**1** Water play park

**180km**

Stormwater conduits

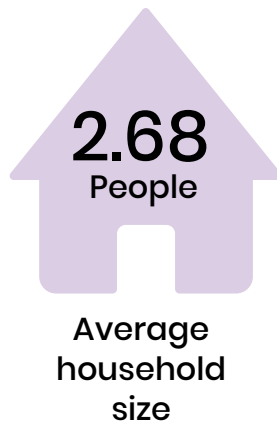
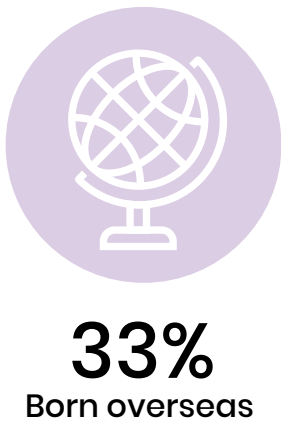
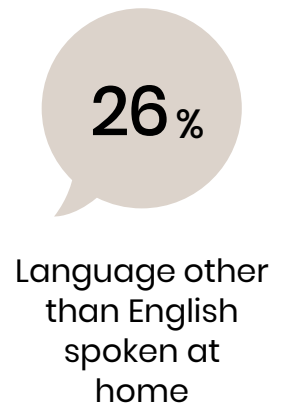
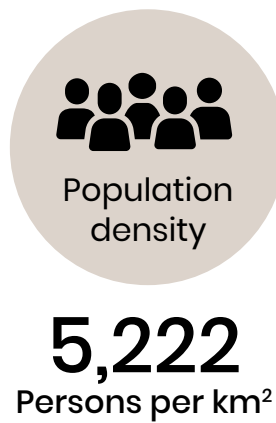
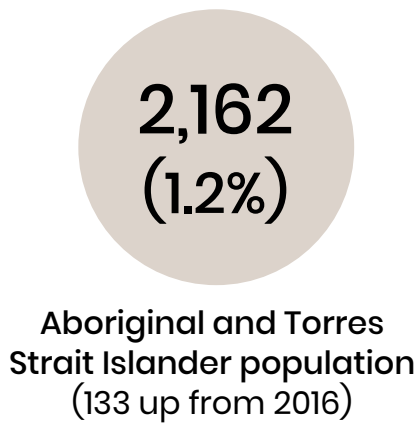


**3** Service centres

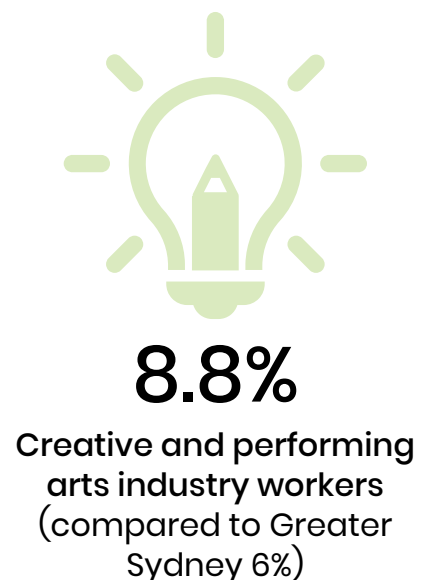
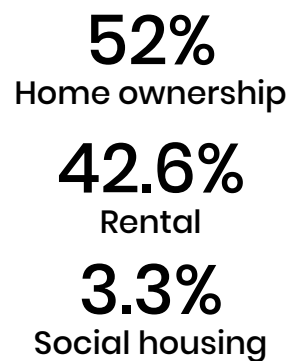
**305** Building assets



## Inner West community profile



Rent vs own

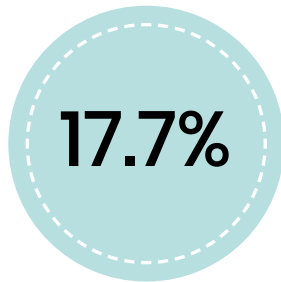




Volunteers

**14.8%**  
compared to  
11.6% in Greater  
Sydney

Disability



of the Australian  
population have disability

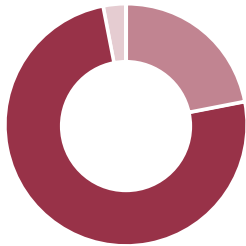
(Source: 2018 ABS Survey of  
Disability, Ageing and Carers.)



**48.2%**  
Tertiary  
educated



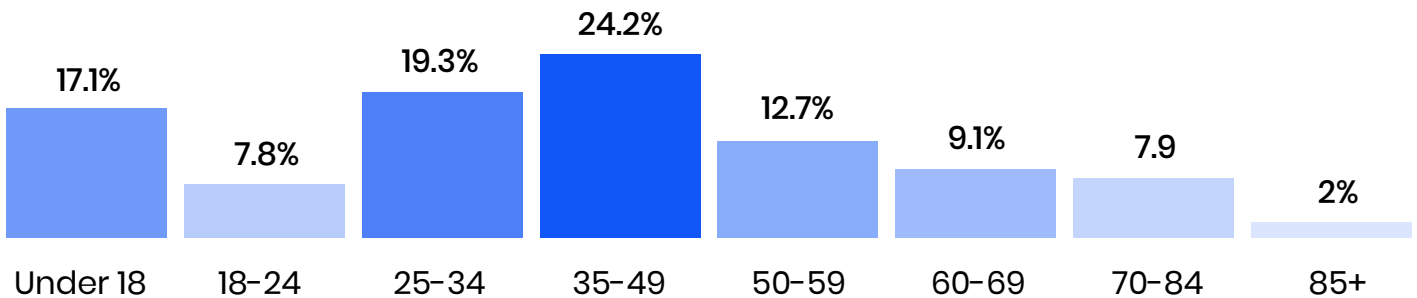
Inner West has over  
**20,000**  
local businesses  
providing over  
**76,000**  
local jobs



Employment location:

- Work and live in the Inner West 22%
- Work outside the Inner West 75% (41.1% in City of Sydney)
- No fixed place of work 3%

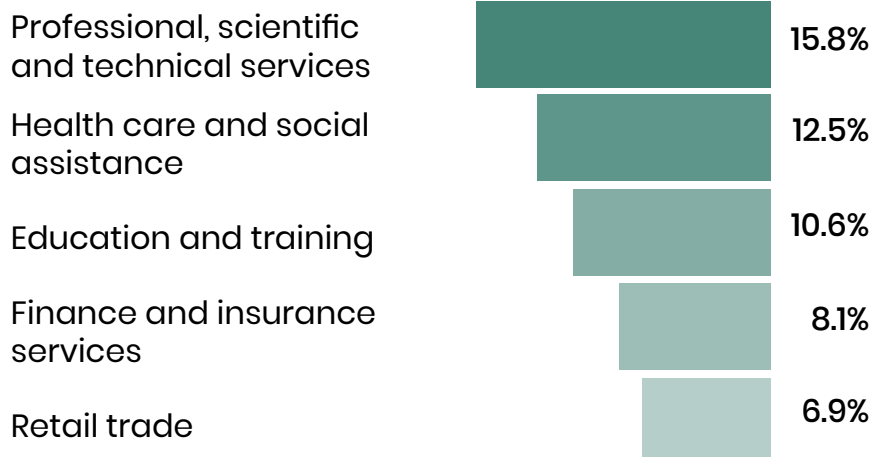
Age groups:



Top languages other than English spoken:

Mandarin	3.3%
Greek	2.7%
Italian	2.2%
Vietnamese	2%
Cantonese	1.9%
Spanish	1.5%
Arabic	1.2%
Nepali	1.1%
Portuguese	1.1%
Filipino/Tagalog	0.8%

Top industries



# Inner West Council organisational structure

## Executive Team

Council’s administration is led by General Manager Peter Gainsford, who joined Inner West in May 2021. The General Manager is supported by four Directors, who along with the General Counsel, comprise the Executive team.

The General Manager is responsible for the overall operations of Council’s administration including ensuring the implementation of decisions of the Council, delivery of commitments as guided by the Delivery Program and Operational Plan, and for Council’s workforce, as well as ensuring the organisation meets its obligations.

## Leadership Team

Council has also established a Leadership team of 23 comprising the Executive and senior managers.

The purpose of the Leadership Team is:

- to work with the Executive regarding the day to day running of Council
- to consider matters involving budget, policies, employee engagement and culture, risk management, Work Health and Safety and customer service
- to lead Integrated Planning and Reporting and developing and implementing the corporate priorities
- to assist the organisation developing and living Council’s values

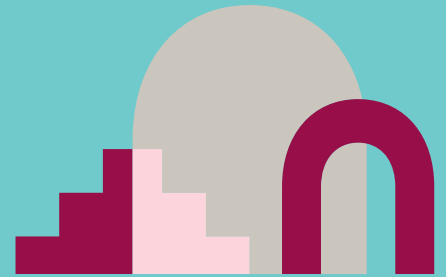




# Our purpose

We are here to be of service to our local community and make the Inner West a great place to be.

## Our values



### Integrity

We are responsive, accountable and will follow through for each other and the community

We are transparent and open about the reasons for our decisions and actions

We create a safe and trusting environment by walking our talk

We are fair and ethical in everything we do

We do what we say we are going to do



### Respect

We treat everyone equitably and fairly

We embrace diversity

We acknowledge and value the needs of everyone

We actively seek to listen and understand each other's point of view

We value our environment and always consider our impact

We value feedback from our community and will respond in a timely manner

We actively engage with and deliver for our community



### Innovation

We foster creativity and the open exchange of ideas

We value and seek out new ways of doing things and explore opportunities

We pursue excellence in everything we do

We honour what we have while seeking to improve

We adapt and change creatively

We adapt our services for future generations



### Compassion

We treat each other with care and keep each other safe

We approach each other and our community with empathy and ask how we can help

We acknowledge our differences and empower each other to succeed

We care about each other and our community's concerns

We nurture relationships and cultivate inclusiveness and unity

We proactively listen to, respond to and support each other



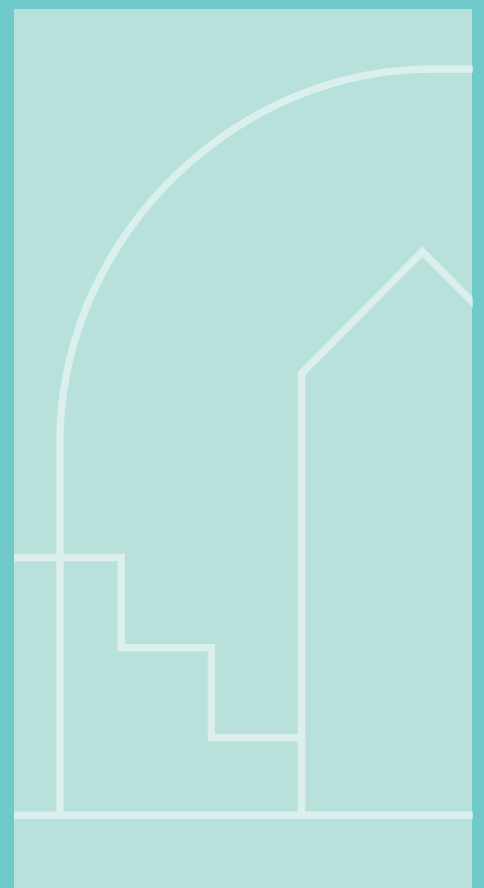
### Collaboration

We evolve by working together and learning from each other

We grow by sharing our time and ideas

We celebrate each other's achievements

We work together to achieve our common purpose

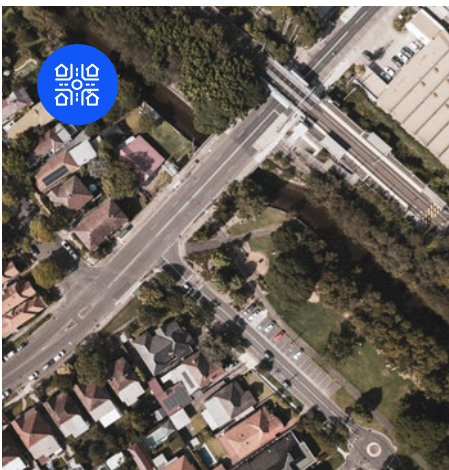


## Major projects and initiatives 2023/24



### Strategic Direction 1: An ecologically sustainable Inner West

- Implement the Food Organics and Garden Organics (FOGO) service
- Establish the Inner West Sustainable Living Centre at Summer Hill Depot
- Prepare the Urban Forest Policy and Strategy
- Progress design, construction and funding for the Callan Park swim site
- Implement the Electric Vehicle Encouragement Plan



### Strategic Direction 2: Liveable, connected neighbourhoods and transport

- Develop public domain master plans for Rozelle, King Street/ Enmore Road, Marrickville and Dulwich Hill
- Deliver the GreenWay
- Develop the Blue Green Grid Strategy
- Deliver the Main Streets Strategy
- Plan for a health and education precinct in Camperdown
- Deliver the Pedestrian Access and Mobility Plan
- Plan Lilyfield Road cycleway



### Strategic Direction 3: Creative communities and a strong economy

- Support creative spaces activation
- Develop an annual Young Creatives Award Program
- Finalise Enmore Road Special Entertainment Precinct and review additional areas for implementation
- Deliver events program
- Expand Perfect Match public artworks
- Develop artists-in-residence programs
- Prepare the Economic Development Strategic Plan



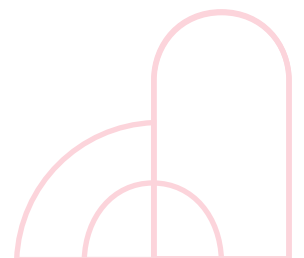
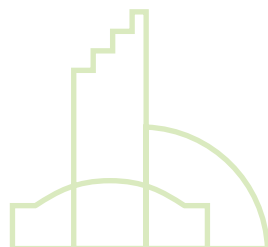
**Strategic Direction 4:**  
Healthy, resilient and caring communities

- Deliver Leichhardt Skate Park
- Upgrade Leichhardt Park Aquatic Centre
- Develop the Anti-Racism Strategy
- Establish a Pride Centre in Newtown Town Hall
- Develop Children and Youth, and Community Wellbeing Strategies
- Prepare plans of management for Jarvie Park, Camperdown Memorial Rest Park, Wicks Park and Richard Murden Reserve

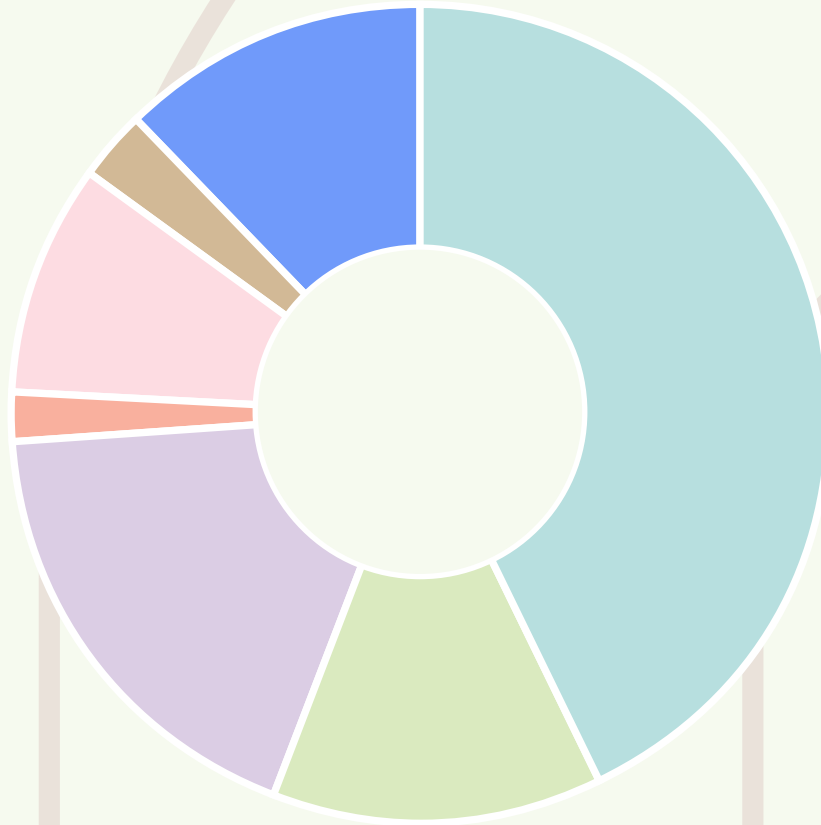


**Strategic Direction 5:**  
Progressive, responsive and effective civic leadership

- Develop a Customer Experience Strategy and Customer Service Charter
- Establish the business improvement program and reporting framework
- Review the Information and Communications Technology Strategy
- Develop a new Council insurance framework
- Hold a citizen's jury
- Hold ten Local Matters Forums
- Deliver fortnightly customer service stalls



# Budget summary 2023/24

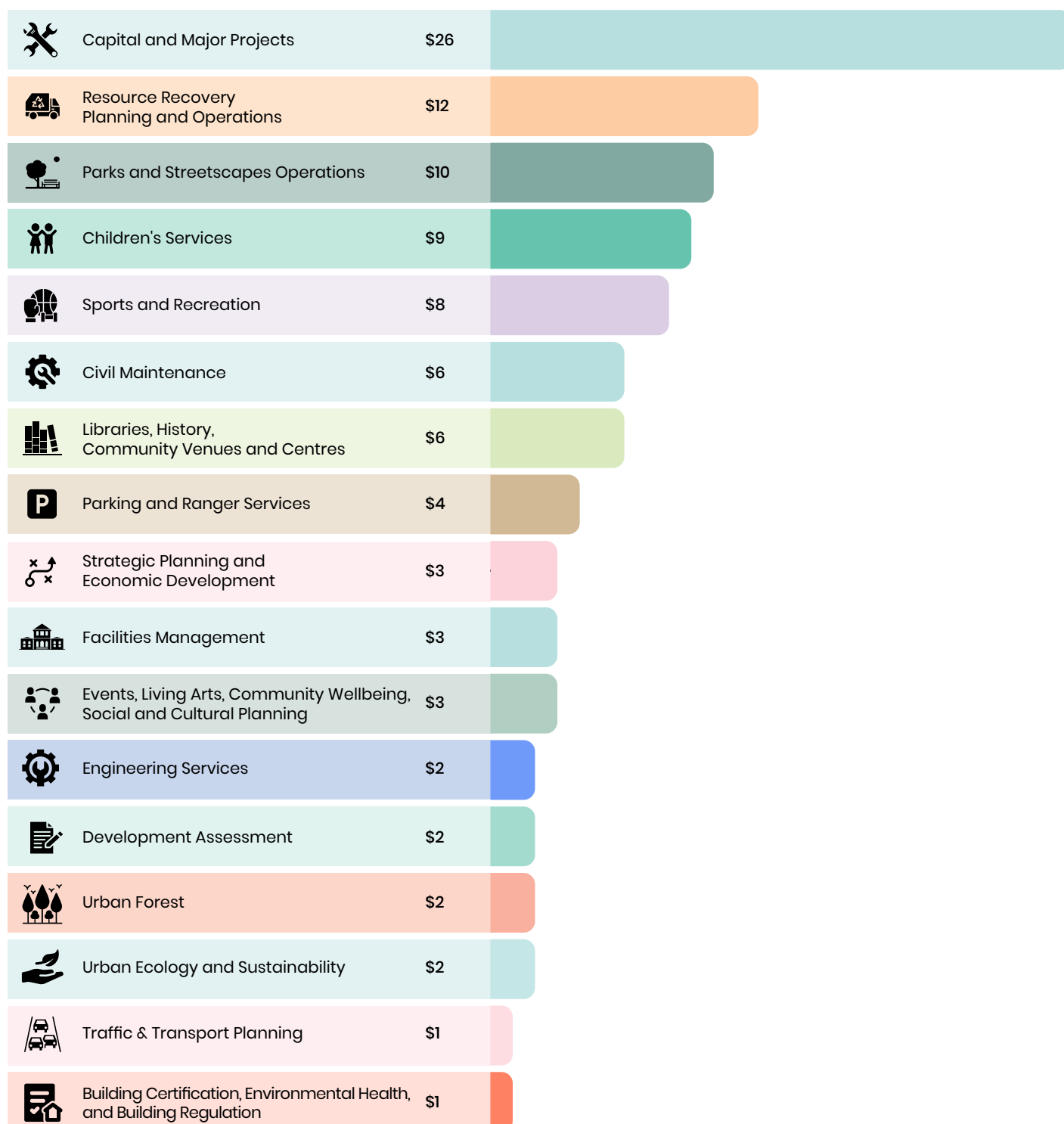


## Council's income

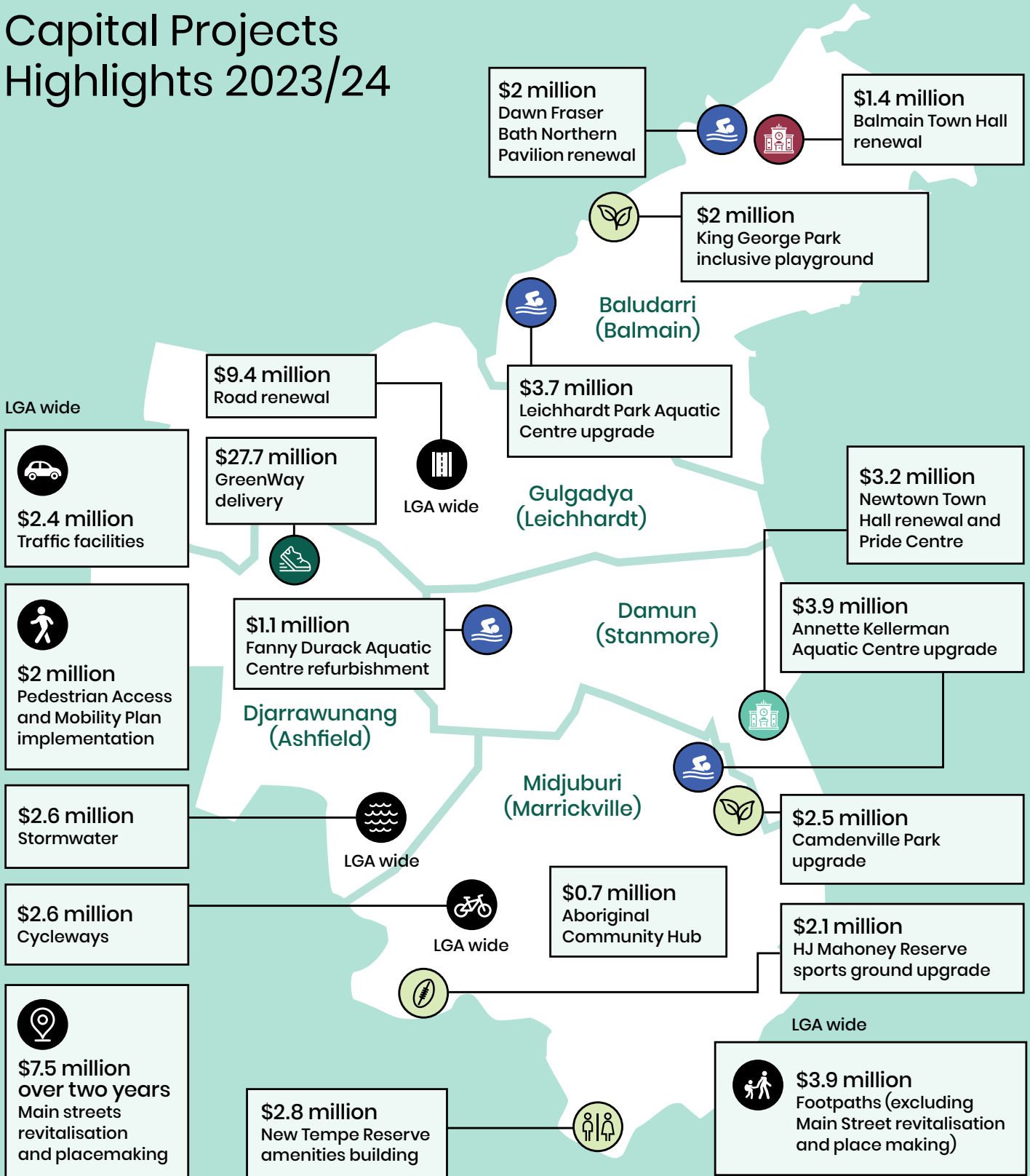
- 43% General Revenue
- 13% Domestic Waste Charge
- 18% User Charges & Fees
- 2% Interest Income
- 9% Other Income
- 3% Operating Grants and Contributions
- 12% Capital Grants and Contributions

# How we spend your rates and other income

Every \$100 collected will be distributed as follows across a range of services.



# Capital Projects Highlights 2023/24



**Note:** Highlighted capital projects are shown on this page (numbers are rounded). For full detail of the capital works program, please see section 3.

# Service Review Program

Recent changes to legislation relating to continuous improvement require all NSW councils to identify services to be reviewed in each council term in the Delivery Program.

Inner West Council is committed to reviewing its services on an ongoing basis to ensure current and future community needs are met in the best possible way while planning for a sustainable future. Council has developed its Service Review Framework to identify potential service delivery improvements and drive more efficient use of resources while providing services to meet the needs of the community

Council delivers services as set out in this Delivery Program and Operational Plan. Some of these services are required by legislation while others result from community priorities. Council will undertake reviews on a rolling program basis as determined by the prioritisation process. The Service Review program will follow the Australian Centre of Excellence for Local Government (ACELG) Service Delivery Review Process and will be aligned to the Australian Business Excellence Framework (ABEF).

The Service Review Framework, including the methodology, roles and responsibility, timeline for adoption, models and templates have been finalised and the program has commenced.



## Section 2:

# Delivering on community priorities







## Strategic Direction 1: An ecologically sustainable Inner West



## Outcome 1.1: The Inner West community is recognised for leadership in sustainability and tackling climate change

### CSP Strategy 1.1.1 Provide the community with information, knowledge, and tools for a sustainable Inner West

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Support community capacity through climate and sustainability policy, strategy, partnerships, and programs	✓	✓	✓	✓	Urban Sustainability
Encourage climate and sustainability action and sharing good practice through community environment networks (e.g. sustainable schools, community gardens, community energy practitioners)	✓	✓	✓	✓	Urban Sustainability

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.1.1.1 – Establish and promote a sustainability program at the Inner West Sustainability Hub	June 2024	Urban Sustainability
1.1.1.2 – Deliver Community Environment Grants	June 2024	Urban Sustainability
1.1.1.3 – Inform residents about threatened and unique species of flora and fauna in our local parks and wild places	June 2024	Parks Planning and Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.1.1a – Number of people attending sustainability engagements and education sessions	700 per year	Quarterly	Network database	Urban Sustainability
1.1.1b – Total subscriptions for environment and sustainability social media and What's On e-news	6,000 per year	Quarterly	Website and social media analytics	Urban Sustainability

## CSP Strategy 1.1.2 Share successes and publicise community and Council achievements in sustainability

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Profile excellence in sustainability in Council and community action in the Inner West	✓	✓	✓	✓	Urban Sustainability
Model and promote leadership in sustainability through presentations, awards and sharing good practice	✓	✓	✓	✓	Urban Sustainability

## Outcome 1.2: An increasing and resilient network of green corridors provide habitat for plants and animals

### CSP Strategy 1.2.1 Maintain and increase Inner West's urban tree canopy

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver council's tree planting program	✓	✓	✓	✓	Urban Forest
Assess and maintain Council Street trees (reactive tree program)	✓	✓	✓	✓	Urban Forest
Assess and determine tree referral applications	✓	✓	✓	✓	Urban Forest
Provide trees to the community for planting on private land	✓	✓	✓	✓	Urban Forest

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.2.1.1 - Review the tree maintenance resourcing and service levels	December 2023	Urban Forest
1.2.1.2 - Prepare the Urban Forest Policy and Strategy 2023/24	June 2024	Urban Forest
1.2.1.3 - Prepare operational plans for public tree management	June 2024	Urban Forest

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.2.1a - Number of trees planted	1,000	Quarterly	Operational data	Urban Forest
1.2.1b - Tree permit applications completed for tree pruning or removal on private land assessed within 28 days	80%	Quarterly	Operational data	Urban Forest
1.2.1c - Input to development applications involving tree works provided within 21 days	70%	Quarterly	Operational data	Urban Forest

## CSP Strategy 1.2.2 Manage and improve Inner West's mid and understorey vegetation

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Manage restoration of natural areas including contractor management and the bushcare volunteer program	✓	✓	✓	✓	Parks Planning and Ecology
Propagate and supply plants through Council's nurseries	✓	✓	✓	✓	Parks Planning and Ecology
Manage Council's resident verge gardening program	✓	✓	✓	✓	Parks Planning and Ecology

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.2.2.1 – Supply local plants for Council's natural areas including priority sites along the GreenWay	June 2024	Parks Planning and Ecology
1.2.2.2 – Supply local plants to Inner West residents	June 2024	Parks Planning and Ecology
1.2.2.3 – Develop and implement the LGA-wide verge gardening policy	June 2024	Parks Planning and Ecology
1.2.2.4 – Evaluate micro forest trial	June 2024	Parks Planning and Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.2.2a – Number of bushcare volunteer hours	400 hours	Quarterly	Operational	Parks Planning and Ecology
1.2.2b – Number of bushcare volunteers	1,400 per year	Quarterly	Operational	Parks Planning and Ecology
1.2.2c – Number of nursery volunteer hours	300 per quarter	Quarterly	Operational	Parks Planning and Ecology
1.2.2d – Number of plants supplied from Council's nurseries	2,000 per year	Quarterly	Operational	Parks Planning and Ecology

### CSP Strategy 1.2.3 Protect, connect and enhance natural areas, biodiversity corridors and sensitive habitat

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Prepare ecology strategies, policies and plans	✓	✓	✓	✓	Parks Planning and Ecology
Provide expert advice to internal and external stakeholders on urban ecology matters	✓	✓	✓	✓	Parks Planning and Ecology
Manage and monitor flora and fauna including threatened and pest species	✓	✓	✓	✓	Parks Planning and Ecology

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
1.2.3.1 - Develop a Biodiversity Strategy	June 2024	Parks Planning and Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.2.3a - Monitor and maintain nest boxes through inspections	100	Annual	Operational	Parks Planning and Ecology
1.2.3b - Number of citizen science survey events facilitated by Council	6 per year	Quarterly	Operational	Parks Planning and Ecology
1.2.3c - Council led or commissioned fauna surveys	6 per year	Annual	Operational	Parks Planning and Ecology

## Outcome 1.3: Waterways are healthy, and the community is water-sensitive, treating water as a precious resource

### CSP Strategy 1.3.1 Implement water-sensitive policies and projects to improve the health of our waterways

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Prepare a new DCP which includes controls for water sensitive urban design	✓	✓			Strategic Planning
Develop localised approaches to water management through sub-catchment planning	✓	✓	✓	✓	Parks Planning and Ecology
Design and build water sensitive urban design facilities	✓	✓	✓	✓	Parks Planning and Ecology
Ensure that new developments implement water sensitive urban design in accordance with the DCP	✓	✓	✓	✓	Engineering Services
Prepare Flood Risk Management Studies and Plans	✓	✓			Engineering Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.3.1.1 - Undertake community consultation and continue sub catchment planning	June 2024	Parks Planning and Ecology
1.3.1.2 - Deliver 'WSUD' and rainwater conservation programs	June 2024	Parks Planning and Ecology

### CSP Strategy 1.3.2 Capture and use water from Inner West catchments

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Maintain and clean council's stormwater network, water sensitive urban design facilities and gross pollutants traps	✓	✓	✓	✓	Civil Maintenance
Promote the use of rainwater tanks and rain gardens in residential homes	✓	✓	✓	✓	Parks Planning and Ecology
Develop WSUD projects in public spaces that capture stormwater and irrigate parks	✓	✓	✓	✓	Parks Planning and Ecology

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.3.2.1 - Deliver rainwater tank workshop and rebate program	June 2024	Parks Planning and Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.3.2b - Number of rainwater tank workshops held	4 per year	Annual	Operational	Parks Planning and Ecology

### CSP Strategy 1.3.3 Identify and plan for river swimming sites

Delivery Program 2022–2026						
Principal Activities	22-23	23-24	24-25	25-26	Responsible	
Collaborate on regional initiatives with groups such as SSROC, Parramatta River Catchment Group, Cooks River Alliance, Sydney Coastal Councils Group	✓	✓	✓	✓	Parks Planning and Ecology	
Undertake litter prevention initiatives to protect waterways and natural areas	✓	✓	✓	✓	Parks Planning and Ecology	

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.3.3.1 - Progress Callan Point swim site project	June 2024	Parks Planning and Ecology
1.3.3.2 - Translate Cooks River and Parramatta River litter prevention strategies into local strategies	June 2024	Resource Recovery Planning
1.3.3.3 - Align recycling service across LGA and support with education campaign	June 2024	Resource Recovery Planning



## Outcome 1.4 Air quality is good and air pollution is managed effectively

### CSP Strategy 1.4.1 Improve air quality through effective regulation and education

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Monitor and communicate regional air quality information	✓	✓	✓	✓	Urban Sustainability
Ensure development consents articulate regulatory requirements to minimise air pollution	✓	✓	✓	✓	Development Assessment
Respond to complaints regarding air quality pollution and undertake regulatory action on breaches if required	✓	✓	✓	✓	Environmental Health and Building Regulation

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.4.1.1 - Conduct investigations on actual or potential pollution incidents to protect the environment and public health	June 2024	Environmental Health and Building Regulation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.4.1a - Percentage of actual or potential reported pollution incidents investigated and resolved	100%	Quarterly	CRM	Environmental Health and Building Regulation

### CSP Strategy 1.4.2 Facilitate alternatives to private motor vehicle use to reduce exhaust emissions

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible

Support the technological shift from Internal Combustion Engines (ICE) to electric engines	✓	✓	✓	✓	Traffic and Transport Planning
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### Operational Plan 2023-2024

Actions	Timeframe	Responsible
1.4.2.1 - Implement an Electric Vehicle Encouragement Plan	June 2024	Traffic and Transport Planning

### Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.4.2a - Number of electric vehicles charging units in the LGA	12	Annual	Operational	Traffic and Transport Planning

### CSP Strategy 1.4.3 Minimise air pollution through policy and regulation

#### Delivery Program 2022-2026

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Enforce air pollution controls to regulate development	✓	✓	✓	✓	Environmental Health and Building Regulation

### Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.4.3a - Air pollution listings reviewed and accurate	100%	Annual	Operational	Environmental Health and Building Regulation

## Outcome 1.5: Inner West is zero emissions and resilient to the changing climate

### CSP Strategy 1.5.1 Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver community climate and renewables strategy programs	✓	✓	✓	✓	Urban Sustainability
Implement carbon neutral projects including solar, energy efficiency, gas, fleet transition	✓	✓	✓	✓	Urban Sustainability
Develop a corporate carbon offset plan	✓	✓	✓	✓	Urban Sustainability

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.5.1.1 - Implement the Sustainable Fleet Transition Plan	December 2023	Urban Sustainability

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.5.1a - Solar capacity on Council Buildings (kW)	788	Annual	Azility	Urban Sustainability
1.5.1b - Inner West Council Fossil Fuel Divestment	100%	Annual	Operational	Urban Sustainability
1.5.1c - Council's operational electricity from renewable sources	100%	Annual	Operational	Urban Sustainability
1.5.1d - Tonnes of carbon emissions generated by Inner West Council	<10,000	Annual	Operational	Urban Sustainability
1.5.1e - Total LGA solar capacity (kW)	44,000	Annual	Operational	Urban Sustainability

**CSP Strategy 1.5.2 Develop and implement a whole of Council climate adaptation strategy to build resilience to the changing climate**

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Develop an organisation-wide climate risk assessment and adaptation plan	✓	✓			Urban Sustainability

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
1.5.2.1 – Develop the draft Climate Adaptation Plan	June 2024	Urban Sustainability

## Outcome 1.6: Inner West is a zero waste community with an active share economy

**CSP Strategy 1.6.1 Move towards a circular economy to avoid waste, reuse, share and recycle through education, information, projects and initiatives.**

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Implement Council's Zero Waste Strategy and plans including advice to inform policy direction to improve the health and environmental outcomes for the community	✓	✓	✓	✓	Resource Recovery Planning
Empower the community to work together towards zero waste through education, campaigns, monitoring and behaviour change projects	✓	✓	✓	✓	Resource Recovery Planning

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.6.1.1 – Commence waste audits for Council operations	June 2024	Urban Sustainability
1.6.1.2 – Commence the grant-funded litter reduction initiative in collaboration with other areas of Council and community groups	June 2024	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.1a – Reduce waste landfilled per capita (kg) per year	198.5kg	Annual	Tonnage data	Resource Recovery Planning

## CSP Strategy 1.6.2 Publicise and broaden access to local reuse and recycling infrastructure

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Coordinate collection of Council's domestic and commercial waste services	✓	✓	✓	✓	Resource recovery Operations
Develop and evolve Council's residential waste collection and recycling services to work towards zero waste	✓	✓	✓	✓	Resource Recovery Operations

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.6.2.1 – Establish operations at the Inner West Sustainability Hub	July 2023	Resource Recovery Planning
1.6.2.2 – Identify and implement two new reverse vending machines for return and earn (10c refund on eligible containers)	June 2024	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.2a – Percentage of household items reused and recycled (Recovery rate) per year	= or < 50%	Annual	Tonnage data	Resource Recovery Operations
1.6.2b – Number of booked clean ups through the Optimo booking system (21/22 Baseline =65,863)	>10%	Quarterly	Optimo booking system	Resource Recovery Operations
1.6.2c – Number of Illegal dumping incidents reported (21/22 Baseline = 12,915 incidents)	<5%	Annual	Tonnage data	Resource Recovery Operations
1.6.2d – Material received at the Community Recycling Centres and Household Chemical Collection Events (21/22 Baseline 176.06 tonnes)	>5% per year	Quarterly	Operational	Resource Recovery Operations
1.6.2e – Percentage increase of recycling of televisions and computers per year (21/22 Baseline = 7,904 tonnes)	6%	Annual	Tonnage data	Resource Recovery Operations
1.6.2f – Percentage of missed bins per year (21/22 Baseline = 15,849)	= or >0.5%	Quarterly	Operational	Resource Recovery Operations

### CSP Strategy 1.6.3 Increase recovery of organic material and provide a food organics recycling service to all households

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Introduce a new food and garden organics service	✓	✓			Resource Recovery Planning
Support the uptake of composting and worm farming	✓	✓	✓	✓	Resource Recovery Planning
Encourage food waste avoidance	✓	✓	✓	✓	Resource Recovery Planning

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
1.6.3.1 - Plan and introduce the Food Organics and Gardens organics (FOGO) service	June 2024	Resource Recovery Planning
1.6.3.2 - Commence the Food Organics and Gardens organics (FOGO) service	June 2024	Resource Recovery Operations
1.6.3.3 - Align the fortnightly commingled recycling collection service	June 2024	Resource Recovery Operations

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.3a - Increase food and garden organics recovery (target 5% increase in organics tonnes from 2021/22)	6,337 tonnes	Annual	Audit data	Resource Recovery Planning
1.6.3b - Kilograms of organic material (food and garden) collected for recycling per resident per year (target 5% increase from 2021/22 baseline of 35.9kg)	37.7kg	Annual	Tonnage data	Resource Recovery Planning
1.6.3c - Percentage of residential waste collected in red-lid bins that is food and garden organic matter - reduce	29%	Annual	Audit data	Resource Recovery Operations



## Strategic Direction 2: Liveable, connected neighbourhoods and transport





## Outcome 2.1: Development is designed for sustainability, net zero and improves health and wellbeing of the community

### CSP Strategy 2.1.1 Pursue integrated planning and urban design across public and private spaces to benefit community and local environment needs

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Review Council's planning instruments to maintain a contemporary planning framework of statutory and land use plans that reflects the direction in Council's Local Strategic Planning Statement	✓	✓	✓	✓	Strategic Planning
Develop planning controls that protect and support a sustainable environment and contribute to a zero emissions and zero waste community	✓	✓	✓	✓	Strategic Planning
Maintain and update development contributions plans	✓	✓	✓	✓	Strategic Planning

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.1.1.1 - Review Council's LEPs and harmonise the provisions for encouraging a sustainable environment	June 2024	Strategic Planning
2.1.1.2 - Review the Voluntary Planning Agreement Policy	June 2024	Strategic Investments and Property
2.1.1.3 - Adopt a Blue Green Grid for the Inner West	June 2024	Strategic Planning
2.1.1.4 - Create a staged approach to implement the Parramatta Road Corridor Urban Transformation Strategy	June 2024	Strategic Planning
2.1.1.5 - Implement the Local Strategic Planning Statement action 6.2 related to housing	June 2024	Strategic Planning
2.1.1.6- Progress the Tech Central Precinct in Camperdown and strategic partnership with Greater Sydney Commission and key stakeholders	June 2024	Strategic Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.1.1a - Voluntary Planning Agreements compliant with Council policy	100%	Annual	Operational	Strategic Investments and Property

### CSP Strategy 2.1.2 Monitor local development and ensure it meets legislative requirements for safety and amenity

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Assess, determine and certify post-consent certificate including construction, occupation and subdivision certificates and certify building and development works	✓	✓	✓	✓	Building Certification
Assess applications for building information certificates for illegal/unauthorised works and properties for sale	✓	✓	✓	✓	Building Certification
Assess and determine activity applications	✓	✓	✓	✓	Building Certification
Respond to swimming pools complaints and issue swimming pool compliance certificates	✓	✓	✓	✓	Building Certification
Provide building certification advice, duty services and educational material to customers, including a legal document signing service to improve the customer experience	✓	✓	✓	✓	Building Certification

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.1.2.1 - Investigate complaints in relation to breaches of the Environmental Planning and Assessment Act	June 2024	Environmental Health and Building Regulation
2.1.2.2 - Investigate class 1b-9c premises in relation to fire safety and act as required to safeguard lives and property	June 2024	Environmental Health and Building Regulation
2.1.2.3 - Proactively inspect and regulate places of shared accommodation such as boarding houses for breaches of legislation and act as required to safeguard the health and amenity of residents	June 2024	Environmental Health and Building Regulation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.1.2a - Maintain Principal Certifier Authority (PCA) mandatory building inspections undertaken within 24 hours	100%	Annual	Operational	Building Certification
2.1.2b - Number of building certification referrals for internal stakeholders per year	Maintain at 400	Annual	Operational	Building Certification
2.1.2c - Number of post-consent and other applications determined per year	530	Annual	Operational	Building Certification
2.1.2d - Percentage of unauthorised building works incidents investigated within 10 days	80%	Annual	Operational	Environmental Health and Building Regulation
2.1.2e - Percentage of regulated premises inspected (e.g food premises and skin penetration premises)	>95%	Annual	Operational	Environmental Health and Building Regulation
2.1.2f - Percentage of inspections of high risk shared accommodation places program undertaken annually	Establish baseline in 23/24	Annual	Operational	Environmental Health and Building Regulation
2.1.2g - Percentage of Outstanding Notice and Orders Certificates issued within 3 days	>95%	Annual	Operational	Environmental Health and Building Regulation

## Outcome 2.2: The unique character and heritage of neighbourhoods is retained and enhanced

**CSP Strategy 2.2.1 Provide clear and consistent planning and management that respects heritage, accessibility and the distinct characters of urban centres**

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Develop heritage and neighbourhood controls to regulate development	✓	✓	✓	✓	Strategic Planning
Provide planning and heritage advice services and educational material to customers	✓	✓	✓	✓	Development Assessment
Manage and monitor development relating to heritage sites and properties	✓	✓	✓	✓	Development Assessment

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.2.1.1 Review heritage controls and listings through the review of the LEP, Implement allocated heritage actions within the LSPS in priority 6.2	June 2024	Strategic Planning

## Outcome 2.3: Public spaces are welcoming, accessible, clean and safe

### CSP Strategy 2.3.1 Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Design and deliver town centres upgrade program	✓	✓	✓	✓	Capital Works
Design and prepare public domain master plans in commercial centres	✓	✓	✓	✓	Strategic Planning
Manage graffiti in public spaces	✓	✓	✓	✓	Facilities Management
Assess and determine applications for outdoor dining	✓	✓	✓	✓	Regulatory Services
Monitor and regulate public spaces to ensure they are safe and inclusive	✓	✓	✓	✓	Regulatory Services
Develop planning controls to retain and protect existing public and open spaces	✓	✓	✓	✓	Strategic Planning
Provide emergency management services to support the emergency combat agencies including NSW Police and SES. Operations responsible.	✓	✓	✓	✓	Civil Maintenance
Deliver Council's streetscape, parks and landscape maintenance program	✓	✓	✓	✓	Parks and Streetscapes Operations

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.3.1.1 - Commence developing public domain master plans as per agreed program	June 2024	Strategic Planning
2.3.1.2 - Develop a graffiti management policy	June 2024	Facilities Management
2.3.1.3 - Undertake regular inspections of town centres and respond to maintenance needs	June 2024	Civil Maintenance
2.3.1.4 - Develop and deliver the Main Streets Strategy	June 2024	Strategic Planning
2.3.1.5 - Deliver the Public Toilet Strategy	June 2024	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.3.1a - Percentage of expenditure of town centre upgrade budget	+/-10%	Quarterly	Operational	Capital Works
2.3.1b - Average number of days to complete a 40-day Street sweeping cycle	40	Quarterly	Operational	Parks and Streetscapes Operations
2.3.1c - Average number of days to complete verge maintenance (mowing) Target: 20-working day from October to March and 40-working day cycle from April and September	20 / 40	Quarterly	Operational	Parks and Streetscapes Operations
2.3.1d - Average number of days to complete high-pressure cleaning of each shopping centre every three months	60	Quarterly	Operational	Parks and Streetscapes Operations
2.3.1e - Gross pollutant trap/nets cleaned	37 per quarter	Quarterly	Operational	Civil Maintenance
2.3.1f - Pits cleaned	194 per quarter	Quarterly	Operational	Civil Maintenance
2.3.1g - Percentage of potholes repaired within 48 hours (Note - weather dependent)	100%	Quarterly	Operational	Civil Maintenance
2.3.1h - Conduct proactive annual audit of outdoor dining approvals for compliance with conditions	90%	Annual	Operational	Parking and Ranger services

## CSP Strategy 2.3.2 Ensure private spaces and developments contribute positively to their surrounding public spaces

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Assess and determine development and associated applications	✓	✓	✓	✓	Development Assessment
Manage independent assessment panels including Architectural Excellence Design Review Panel and Inner West Local Planning Panel.	✓	✓	✓	✓	Development Assessment
Maintain and improve development assessment systems, processes and procedures as required by legislation and to enhance customer service delivery	✓	✓	✓	✓	Development Assessment
Provide conditions of consent for major developments to manage impacts on public domain	✓	✓	✓	✓	Engineering Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.3.2.1 – Review and implement NSW planning portal	June 2024	Development Assessment

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.3.2a – Median determination timeframes for Development Applications (days)	85 days	Quarterly	Operational	Development Assessment
2.3.2b – Average completion time of applications for pre-lodgement advice (days)	35 days	Quarterly	Operational	Development Assessment
2.3.2c – Percentage of site visits undertaken within 21 days of the application being accepted	75%	Quarterly	Operational	Development Assessment

## Outcome 2.4: People have a roof over their head and a safe, secure place to call home

### CSP Strategy 2.4.1 Increase social, community and affordable, liveable housing with good amenity, across the Inner West

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Establish a policy framework to facilitate and advocate for affordable housing	✓	✓	✓	✓	Strategic Planning
Negotiate with developers and providers to acquire and manage affordable housing opportunities	✓	✓	✓	✓	Strategic Investments and Property

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.4.1.1 - Progress delivery of affordable housing in the Hay Street car park	June 2024	Strategic Investments and Property

### CSP Strategy 2.4.2 Encourage diversity of housing type, tenure and price in new developments

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Develop planning controls to facilitate a diversity of housing types within new developments	✓	✓	✓	✓	Strategic Planning

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.4.2.1 - Review Council's LEPs and harmonise for a diversity of housing types	June 2024	Strategic Planning



### CSP Strategy 2.4.3 Assist people who are homeless or sleeping rough

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Advocate and work in partnership with community and government departments to support initiatives that address homelessness	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.4.3.1- Implement the Inner West Homelessness Policy	June 2024	Community Wellbeing

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.4.3a - Percentage of people sleeping rough reported to Council that are referred to homeless service providers	100%	Quarterly	Operational	Community Wellbeing

## Outcome 2.5: Public transport is reliable, accessible, connected and interconnected

### CSP Strategy 2.5.1 Improve public transport services

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Collaborate with the state and federal governments and other key stakeholders to deliver improved public transport outcomes for the community	✓	✓	✓	✓	Traffic and Transport Planning

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.5.1.1 – Prepare a Public Transport Position Paper	December 2023	Traffic and Transport Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.5.1a – Mode shift towards public transport	20%	Annual	ABS travel to work statistics	Traffic and Transport Planning

### CSP Strategy 2.5.2 Provide transport infrastructure that aligns to population growth

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Advocate and respond to NSW Government planning and policies which impact transport outcomes for the community	✓	✓	✓	✓	Traffic and Transport Planning

## Outcome 2.6: People are walking, cycling and moving around Inner West with ease

### CSP Strategy 2.6.1 Deliver safe, connected and well-maintained networks of transport infrastructure

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver the Pedestrian Access and Mobility Plan	✓	✓	✓	✓	Capital Works
Deliver new Bicycle facilities and infrastructure	✓	✓	✓	✓	Capital Works
Maintain and renew footpaths	✓	✓	✓	✓	Capital Works

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.6.1.1 – Prepare Council’s Bicycle Strategy and Action Plan	June 2024	Traffic and Transport Planning
2.6.1.2 – Support safe walking around local schools	June 2024	Traffic and Transport Planning
2.6.1.3 – Implement the GreenWay project (stages)	June 2024	Capital Works
2.6.1.4 – Deliver Urban Amenity Improvement Plan (Pymont Bridge Road Cycleway)	June 2024	Capital Works
2.6.1.5 – Deliver Pedestrian Access and Mobility Plan (PAMP)	June 2024	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.6.1a – People are using the bicycle networks	Establish a baseline in 2023/24	Every two years	Operational	Traffic and Transport Planning
2.6.1b – Number of footpath requests per year per 100 km of sealed footpaths	<210	Annual	One Council	Engineering Services
2.6.1c – Number of local road requests (potholes and road surface inquiries) per 100 km of sealed roads	<292	Annual	One Council	Engineering Services

### CSP Strategy 2.6.2 Manage the road network to increase safety and prioritise active and public transport over private motor vehicles

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver programs and initiatives that improve road safety and management of traffic and parking	✓	✓	✓	✓	Traffic and Transport Planning
Provide technical traffic engineering, transport planning and road safety advice	✓	✓	✓	✓	Traffic and Transport Planning
Manage works and activities on roads and footpaths during and after works by developers and utility authorities	✓	✓	✓	✓	Engineering Services
Regulate parking to ensure safety and efficient and fair use of parking spaces	✓	✓	✓	✓	Parking and Ranger Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
2.6.2.1 – Upgrade Council’s parking permit management system	June 2024	Traffic and Transport Planning
2.6.2.2 – Prepare Council’s Parking Strategy	June 2024	Traffic and Transport Planning
2.6.2.3 – Deliver Local Area Traffic Management (LATM) program	June 2024	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.6.2a – Number of patrols of restricted parking areas per year	3,000	Annual	Operational	Parking and Ranger Services
2.6.2b – Number of safety patrols of school zones during term per year	600	Annual	Operational	Parking and Ranger Services
2.6.2c – Percentage of LATM program budget delivered	Within +/- 10% of Q3 budget expended	Annual	Finance	Capital Works

### CSP Strategy 2.6.3 Collaborate on innovative, accessible transport options

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver Council's strategic transport plans	✓	✓	✓	✓	Traffic and Transport Planning

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
2.6.3.1 - Prepare a Freight and Services Delivery Plan	June 2024	Traffic and Transport Planning



**Strategic Direction 3:**  
Creative communities and  
a strong economy



## Outcome 3.1: Creativity and culture are valued and celebrated

### CSP Strategy 3.1.1 Create opportunities for all members of the community to participate in arts and culture and pursue creative lives

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver Council's annual arts and cultural programs and projects	✓	✓	✓	✓	Living Arts
Encourage the diverse participation of artists and communities	✓	✓	✓	✓	Living Arts
Implement Cultural Strategy	✓	✓	✓	✓	Social and Cultural Planning

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
3.1.1.1 - Distribute cultural information through multiple sources	June 2024	Living Arts
3.1.1.2 - Support implementation of identified programs from the Arts and Music Recovery Plan	June 2024	Living Arts
3.1.1.3 - Expand Council's annual Young Creative Awards program	June 2024	Libraries and History
3.1.1.4 - Support development of Aboriginal creatives through living arts programs	June 2024	Living Arts
3.1.1.5 - Lead the implementation of the Creative Spaces Audit recommendations	December 2023	Social and Cultural Planning
3.1.1.6 - Lead the implementation of the Cultural Strategy	June 2024	Social and Cultural Planning
3.1.1.7 - Support cultural diversity in arts and culture	June 2024	Social and Cultural Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.1.1a - Percentage of Cultural Strategy medium term actions delivered	25%	Annual	Operational	Social and Cultural Planning

### CSP Strategy 3.1.2 Celebrate and promote awareness of the community's history and heritage

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Respect, protect and celebrate our diverse history and culture through events, interpretive information, storytelling and local history services	✓	✓	✓	✓	Libraries and History



## Outcome 3.2: Inner West remains the engine room of creative industries and services

### CSP Strategy 3.2.1 Promote the Inner West as a leading destination for creativity including street art, live music and performance

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Deliver high quality public art in Council facilities, infrastructure, open spaces and main streets as well as street art and developer led projects	✓	✓	✓	✓	Living Arts
Activate the public domain through EDGE commissions to showcase new works and deliver placemaking outcomes	✓	✓	✓	✓	Living Arts
Deliver Council's events program and activations	✓	✓	✓	✓	Events

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
3.2.1.1 – Deliver the program of Council produced events	June 2024	Events
3.2.1.2 – Partner with community and creative groups to deliver events, providing support and advice	June 2024	Events
3.2.1.3 – Prioritise engagement of local creatives in events delivered by Council to support the creative economy and community wellbeing	June 2024	Events
3.2.1.4 – Roll out culture counts evaluation for the events program	June 2024	Events
3.2.1.5 – Deliver EDGE art camp on the GreenWay and EDGE Sydenham including an annual program of new art commissions and activations	June 2024	Living Arts
3.2.1.6 – Finalise Enmore Road Special Entertainment Precinct and review additional areas for implementation	June 2024	Strategic Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.2.1a - Percentage of major events program completed	100%	Six months	Operational	Events
3.2.1b - Number of stakeholders (organisations including community and business) engaged through events program	100	Six months	Operational	Events
3.2.1c - Number of stakeholders (creative participants) delivering work through events program	100	Six months	Operational	Events
3.2.1d - Percentage of local stakeholder participation in events program	80%	Six months	Operational	Events

### CSP Strategy 3.2.2 Enable creative and cultural industries to thrive through targeted investment and support

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Work with peak creative and cultural industries to establish and run the Inner West Creative Network	✓	✓	✓	✓	Economic Development
Provide advice and support to venues for creative and cultural industry activity	✓	✓	✓	✓	Economic Development

### CSP Strategy 3.2.3 Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Support the creative economy and creative enterprises through advocacy, residencies, creative trails and tours, professional development and online initiatives	✓	✓	✓	✓	Living Arts

### Operational Plan 2023-2024

Actions	Timeframe	Responsible
3.2.3.1 - Develop and deliver an annual program of creative trails, tours and activations	June 2024	Living Arts
3.2.3.2 - Support the creative economy and lead community creativity by increasing funding for the Perfect Match program	June 2024	Living Arts
3.2.3.3 - Develop a pilot program to engage young people (12-18 years old) in co-design and delivery of a Perfect Match Street Art project	June 2024	Living Arts

### Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.2.3a - Number of Perfect Match projects per year	40	Quarterly	Operational	Living Arts

## Outcome 3.3: The local economy is thriving

### CSP Strategy 3.3.1 Assist businesses growth, innovation and improvement

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Provide training, workshops, events and programs to support business	✓	✓	✓	✓	Economic Development
Facilitate the Women's Mentoring and Women in Business program	✓	✓	✓	✓	Economic Development
Work with government, business and industry stakeholders to identify emerging needs and program gaps and facilitate delivery	✓	✓	✓	✓	Economic Development
Promote the Inner West main streets to encourage additional footfall in collaboration with local businesses	✓	✓	✓	✓	Economic Development
Deliver place-based planning for town centre improvements		✓	✓	✓	Economic Development

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
3.3.1.1 - Prepare an Economic Development Strategic Plan	June 2024	Economic Development
3.3.1.2 - Facilitate business engagement in place making	June 2024	Economic Development
3.3.1.3 - Provide business support for local small businesses in community languages	June 2024	Economic Development

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.3.1a - Number of workshops conducted to provide support for local businesses	20	Annual	What's On Calendar	Economic Development
3.3.1b - Number of activations of local businesses held in Inner West Main Streets	30	Annual	What's On Calendar	Economic Development

### CSP Strategy 3.3.2 Encourage new enterprises in Inner West

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Initiate contact and generate introductions to new businesses	✓	✓	✓	✓	Economic Development
Facilitate advice, encouragement and support for new businesses	✓	✓	✓	✓	Economic Development

### Outcome 3.4: Employment is diverse and accessible

#### CSP Strategy 3.4.1 Manage the strategic future of industrial and employment lands

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Develop planning controls to encourage the retention, growth and utilisation of industrial and employment lands	✓	✓	✓	✓	Strategic Planning

#### CSP Strategy 3.4.2 Collaborate with business and industry on social and environmental initiatives 3.4.1 Manage the strategic future of industrial and employment lands

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Implement the environmental audit of specific industry	✓	✓	✓	✓	Environmental Health and Building Regulation
Regulate and ensure compliance with retail food safety, public health regulations to protect and improve the health of the community and natural environment	✓	✓	✓	✓	Environmental Health and Building Regulation
Investigate and respond to environmental health and public safety complaints	✓	✓	✓	✓	Environmental Health and Building Regulation

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
3.4.2.1 - Conduct an annual education program targeting a specific business sector to improve environmental outcomes and best practice	June 2024	Environmental Health and Building Regulation
3.4.2.2 - Conduct investigations relating to water pollution incidents from building sites to protect the environment and public health	June 2024	Parking and Ranger Services



**Strategic Direction 4:**  
Healthy, resilient and caring  
communities



## Outcome 4.1: The Inner West community is welcoming and connected

### CSP Strategy 4.1.1 Celebrate, value and respect the diversity of the Inner West community

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Respond to emerging and community led diversity issues and facilitate capacity building	✓	✓	✓	✓	Community Wellbeing
Work at a strategic level to meet emerging population needs to celebrate diversity	✓	✓	✓	✓	Community Wellbeing
Develop and implement a Pride Centre	✓	✓	✓	✓	Community Wellbeing
Implement the Anti-Racism Strategy		✓	✓	✓	Social and Cultural Planning
Resource the Community Refugee Welcome Centre	✓	✓	✓	✓	Community Wellbeing
Implement the Gender Equity Strategy	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.1.1.1 - Lead the implementation of the Gender Equity Strategy	June 2024	Community Wellbeing
4.1.1.2 - Lead the establishment of a Pride Centre in Newtown Town Hall	June 2024	Community Wellbeing
4.1.1.3 - Develop an Anti-Racism Strategy	June 2024	Social and Cultural Planning
4.1.1.4 - Deliver Community Wellbeing projects and programs to meet the identified needs of the Inner West community	June 2024	Community Wellbeing
4.1.1.5 - Celebrate culturally significant days with and on behalf of the community (e.g days of remembrance, volunteers, etc)	June 2024	Community Wellbeing
4.1.1.6 - Activate and support the Community Refugee Welcome Centre	June 2024	Community Wellbeing



### Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.1.1a - Percentage of Gender Equity Strategy year two actions implemented	85%	Quarterly	Operational	Community Wellbeing

### CSP Strategy 4.1.2 Foster inclusive communities where everyone can participate in community life

#### Delivery Program 2022-2026

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Support and deliver community wellbeing programs, projects and initiatives for all ages and stages of life	✓	✓	✓	✓	Community Wellbeing
Advocate and work in partnership with residents, organisations, and governments	✓	✓	✓	✓	Community Wellbeing
Support and celebrate volunteering in the Inner West	✓	✓	✓	✓	Community Wellbeing
Deliver the Department of Communities and Justice Early Intervention Agreement for children, youth and families	✓	✓	✓		Community Wellbeing
Implement the Children and Youth Strategy		✓	✓	✓	Social and Cultural Planning
Implement the Healthy Ageing Strategy	✓	✓	✓	✓	Community Wellbeing

#### Operational Plan 2023-2024

Actions	Timeframe	Responsible
4.1.2.1 – Lead the implementation of the Healthy Ageing Strategy	June 2024	Community Wellbeing
4.1.2.2 – Develop a Community Safety Action Plan	June 2024	Community Wellbeing
4.1.2.3 – Develop a Children and Youth Strategy	June 2024	Social and Cultural Planning
4.1.2.4 – Lead Child Safe policy and practice across Council	June 2024	Social and Cultural Planning
4.1.2.5 – Support and celebrate Inner West Volunteers	June 2024	Community Wellbeing

**Key Performance Measures**

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.1.2a - Percentage of Healthy Ageing Strategy actions implemented	85%	Annual	Operational	Community Wellbeing

**CSP Strategy 4.1.3 Address social inequity, obstacles to participation and social exclusion****Delivery Program 2022-2026**

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Work at a strategic level to meet emerging population needs to build inclusion	✓	✓	✓	✓	Community Wellbeing

**Operational Plan 2023-2024**

Actions	Timeframe	Responsible
4.1.3.1 - Lead development of Council's Community Wellbeing Strategy	June 2024	Social and Cultural Planning
4.1.3.2 - Develop and lead implementation of the second Disability Inclusion Action Plan	June 2024	Social and Cultural Planning

## Outcome 4.2: Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West

### CSP Strategy 4.2.1 Centre Aboriginal and Torres Strait Islander needs and voices at the heart of initiatives, policies and strategies

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Recognise Aboriginal and Torres Strait Islander needs and voices at the heart of plans, initiatives, policies and strategies	✓	✓	✓	✓	Social and Cultural Planning

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.2.1.1 - Provide access to and promote Aboriginal and Torres Strait Islander needs and voices through cultural awareness programs and appropriate training	June 2024	People and Culture
4.2.1.2 - Prepare a new Council naming policy which is informed by Aboriginal culture and an understanding of Country	June 2024	Social and Cultural Planning
4.2.1.3 - Lead establishment of the Aboriginal Community Hub, and deliver the first Aboriginal Survival Memorial	June 2024	Social and Cultural Planning

### CSP Strategy 4.2.2 Celebrate Aboriginal and Torres Strait Islander cultures and history

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Lead implementation of Aboriginal Reconciliation Action Plan year one actions	✓	✓	✓	✓	Social and Cultural Planning
Foster, encourage and facilitate Aboriginal leadership through public art and culture, performance and place making	✓	✓	✓	✓	Living Arts
Create culturally safe places, public art works and cultural activations	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
4.2.2.1 - Lead implementation of Aboriginal Reconciliation Action Plan year one actions	June 2024	Social and Cultural Planning

## Outcome 4.3: People have opportunities to participate, and develop their health and wellbeing

### CSP Strategy 4.3.1 Provide facilities, spaces and programs that support community health and wellbeing

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Promote and deliver health, fitness and community wellness programs and services	✓	✓	✓	✓	Aquatic Services
Deliver learn to swim, squads and other aquatics programs	✓	✓	✓	✓	Aquatic Services
Integrate recreation activities between aquatics and other recreation programs	✓	✓	✓	✓	Aquatic Services
Manage operational requirements for Council's aquatic centres	✓	✓	✓	✓	Aquatic Services
Provide companion animal management services and education to promote responsible pet ownership	✓	✓	✓	✓	Parking and Ranger Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.3.1.1 - Implement NDIS registered programs and services	June 2024	Aquatic Services
4.3.1.2 - Implement Active Inner West (events, services, health and wellness activities in the Inner West, and enhanced website functions)	June 2024	Aquatic Services
4.3.1.3 - Undertake Annette Kellerman Aquatic Centre (AKAC) capital works (2-3 year program, heating system upgrade)	June 2024	Capital Works
4.3.1.4 - Undertake Leichhardt Park Masterplan upgrade as per schedule (4-year program of capital works)	June 2024	Capital Works
4.3.1.5 - Implement new Learn to Swim process for online enrolments	June 2024	Aquatic Services
4.3.1.6 - Prepare Companion Animal Action (CAA) Plan 24–28	March 2024	Parking and Ranger Services
4.3.1.7 - Deliver education activities to promote responsible pet ownership, including information stands, programs or campaigns including off leash areas	June 2024	Parking and Ranger Services
4.3.1.8 - Undertake Dawn Fraser Baths northern pavilion works	June 2024	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.3.1a - Visits to Annette Kellerman Aquatic centre, Marrickville each year	Maintain at 475,965	Annual	PoS software at centre	Aquatic Services
4.3.1b - Visits to Fanny Durack Aquatic Centre, Petersham each year	Maintain at 45,000	Annual	PoS software at centre	Aquatic Services
4.3.1c - Visits to Leichhardt Park Aquatic centre each year	Maintain at 670,103	Annual	PoS software at centre	Aquatic Services
4.3.1d - Visits to Ashfield Aquatic Centre each year	Increase to 482,316	Annual	PoS software at centre	Aquatic Services
4.3.1e - Net Promoters scores per centre (May 2023).	Maintain positive net promoters score of 25+ (scale = -100 to 100)	Annual	Operational. This is a customer loyalty and satisfaction measurement	Aquatic Services
4.3.1f - Visits to Dawn Fraser Pool	Maintain at 40,000 each year	Annual	PoS software at centre	Aquatic Services
4.3.1g - Number of park patrols for companion animal education to identify legislative breaches per year	750	Annual	Operational	Parking and Ranger Services
4.3.1h - Percentage of responses to customer requests regarding dangerous or illegal parking (within 3 hours)	80%	Annual	Operational	Parking and Ranger Services

## CSP Strategy 4.3.2 Build connected communities and provide opportunities for social participation

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver strategies, policies and plans for open space, sports and recreation facilities.	✓	✓	✓	✓	Parks Planning and Ecology
Manage the use and bookings of open space, sporting grounds, recreation facilities and watercraft bays	✓	✓	✓	✓	Parks Planning and Ecology
Deliver the Sports and Recreation Infrastructure Grants Programs	✓	✓	✓	✓	Parks Planning and Ecology
Collaborate with key stakeholders to support and promote programs and events which encourage healthy and active communities	✓	✓	✓	✓	Parks Planning and Ecology
Develop a playground strategy		✓			Parks Planning and Ecology

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.3.2.1 - Complete the development of Council's ten-year Recreation Strategy	June 2024	Aquatic Services
4.3.2.2 - Prepare Park Plans of Management for community and Crown Lands for Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Birchgrove Park, Richard Murden Reserve	June 2024	Parks Planning and Ecology
4.3.2.3 - Complete a draft generic plan of management for Council's Pocket and Neighbourhood Parks	December 2023	Parks Planning and Ecology
4.3.2.4 - Review the structure and delivery of recreation programs and service including Debbie and Abbey Borgia Centre and Robyn Webster Centre	June 2024	Aquatic Services
4.3.2.5 - Complete a Commercial Dog Walking Policy for Council's open space areas	June 2024	Parks Planning and Ecology
4.3.2.6 - Implement the safety audit of Marrickville Golf Course	June 2024	Parks Planning and Ecology
4.3.2.7 - Construct at least one inclusive playground in every ward, and public sensory gardens in pocket parks	June 2024	Capital Works

<b>Key Performance Measures</b>				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.3.2a – Number of sports forums held to engage the Inner West sports key stakeholders per year	2	Annual	Operational	Parks Planning and Ecology
4.3.2b – Number of parks bookings (e.g schools, commercial fitness trainers, weddings, picnics, excluding sporting ground bookings)	Maintain 6000 bookings per year	Quarterly	Optimo bookings system	Parks Planning and Ecology
4.3.2c – Percentage utilisation of sporting grounds	>90%	Quarterly	Optimo bookings system	Parks Planning and Ecology



## Outcome 4.4: People have access to the services and facilities they need at all stages of life and all abilities

### CSP Strategy 4.4.1 Plan and deliver infrastructure and services for a changing and aging population and those with disability

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Facilitate public use of Council's venues for rent or hire	✓	✓	✓	✓	Community Venues
Provide community centres to host programs for all stages of life	✓	✓	✓	✓	Community Centres

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.4.1.1 - Review customer experience for community venue hire	June 2024	Community Venues
4.4.1.2 - Implement updated community venue hire fees following review of Grants and Fee Scale Policy	June 2024	Community Venues
4.4.1.3 - Design new process for booking town halls to support creative spaces activation	June 2024	Living Arts
4.4.1.4 - Support and action recommendations of independent review of Council owned premises and spaces for creative use, particularly affordable rental agreements to enhance access for creative practitioners in the community	June 2024	Community Venues

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.1a - Number of regular venue hirers maintained annually	120	Annual	Operational	Community Venues
4.4.1b - Number of casual venue hirers maintained annually	654	Annual	Operational	Community Venues
4.4.1c - Subsidy for community venue hire (\$) maintained annually	\$1.5M	Annual	Operational	Community Venues
4.4.1d - Number of programs delivered at the Hannaford Community Centre maintained annually	33	Annual	Operational	Community Centres
4.4.1e - Number of program attendees at the Hannaford	11,000	Annual	Operational	Community Centres

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
Community Centre maintained annually				
4.4.1.f - Percentage satisfaction of hirers with community venues bookings processes	Establish baseline in 2023/24	Annual	Operational	Community Centres
4.4.1g - Number of community groups, CALD and not for profit groups using community venues (regular and casual hirers) maintained annually	170	Annual	Operational	Community Centres

## CSP Strategy 4.4.2 Provide quality children's education and care services to ensure a strong foundation for lifelong learning

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Provide high quality education and care for children from birth to twelve years of age	✓	✓	✓	✓	Children's Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.4.2.1 – Complete the review of Council's Occasional Care service	June 2024	Children's Services
4.4.2.2 – Achieve 'meeting or exceeding' national quality standards for all early learning services	June 2024	Children's Services
4.4.2.3 – Improve utilisation of under-utilised early learning services	June 2024	Children's Services
4.4.2.4 – Ensure all early learning services are financially sustainable	June 2024	Children's Services
4.4.2.5 – Complete implementation of service review recommendations	June 2024	Children's Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.2a - Percentage utilisation of early learning services	80%	Annual	Operational	Children's Services
4.4.2b –Percentage utilisation of middle school services	80%	Annual	Operational	Children's Services
4.4.2c –Family and community satisfaction with early learning and middle school services. Baseline 21/22 = 72%	80%	Annual	Internal survey	Children's Services
4.4.2d –Percentage of early learning and middle school services that maintain a quality rating of either 'meeting' or 'exceeding'	100%	Annual	Quality rating	Children's Services

### CSP Strategy 4.4.3 Provide facilities, resources and activities for lifelong learning

Delivery Program 2022–2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Provide libraries that connect our community through collections, programs, technology, and safe spaces	✓	✓	✓	✓	Libraries and History

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
4.4.3.1 - Participate and collaborate with neighbouring councils in the development of an Aboriginal collection cataloguing standards	June 2024	Libraries and History
4.4.3.2 - Develop an evaluation framework for library services and programs	June 2024	Libraries and History
4.4.3.3 - Review Library Information and Communications Technology (ICT) services	June 2024	Libraries and History
4.4.3.4 - Implement findings from the review of the languages other than English (LOTE) collection	June 2024	Libraries and History
4.4.3.5 - Develop consistent customer satisfaction measure for all libraries	June 2024	Libraries and History
4.4.3.6 - Investigate options for service level agreements / consortia for adjacent Councils for borrowing for residents and economies of scale for collections	June 2024	Libraries and History

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.3a - Number of library members	Maintain 92,000	Quarterly	Operational	Libraries and History
4.4.3b - Ratio of library members compared to population	Maintain at 49%	Quarterly	Operational	Libraries and History
4.4.3c - Number of visits to Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3d - Number of items borrowed from Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3e - Average number of times items in the physical collection are borrowed per year	Maintain at 3.5	Annual	Operational	Libraries and History
4.4.3f - Number of Wi-Fi log-ins by the public at libraries each year	Maintain 1.6 million	Annual	Operational	Libraries and History
4.4.3g - Proportion of collection less than five years old	>50%	Annual	Operational	Libraries and History
4.4.3h - Number of e-resources loans/uses	Maintain 125,000	Annual	Operational	Libraries and History
4.4.3i - Number of public PC computer bookings	25,000	Annual	Operational	Libraries and History
4.4.3j - Number of library and history programs participants each year	Maintain 18,437	Annual	Operational	Libraries and History
4.4.3k - Number of library and history programs delivered each year	Maintain 1,141	Annual	Operational	Libraries and History

### CSP Strategy 4.4.4 Improve the quality and use of existing community assets

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Manage and maintain Council's leased community facilities	✓	✓	✓	✓	Strategic Investments and Property
Undertake the scheduled and reactive maintenance program on council facilities and ensure buildings meet compliance obligations for safety and occupancy	✓	✓	✓	✓	Facilities Management

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
4.4.4.1 - Trial free period and sanitary products in selected facilities	June 2024	Facilities Management
4.4.4.2 - Undertake regular building condition audits	June 2024	Facilities Management

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.4a - Percentage of reactive building maintenance attended to annually (achievement of the reactive maintenance matrix in One Council)	85%	Annual	One Council	Facilities Management



**Strategic Direction 5:**  
Progressive, responsive and  
effective civic leadership



## Outcome 5.1: Council is responsive and service-focused

### CSP Strategy 5.1.1 Deliver responsive and innovative customer service

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Provide a centralised customer service function for Council through the front counter, customer service centre, mail and online channels	✓	✓	✓	✓	Customer Service
Improve customer experience through the resolution of customer complaints and the implementation of resulting service improvements	✓	✓	✓	✓	Customer Service
Develop a customer service charter to support and improve Council's responsiveness to customers	✓	✓	✓	✓	Service Transformation
Develop and implement a Customer Experience Strategy to improve customer centricity across Council	✓	✓	✓	✓	Service Transformation

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.1.1.1 - Adopt Customer Experience Strategy	December 2023	Service Transformation
5.1.1.2 - Adopt new technologies to improve transparency around maintenance schedules	December 2023	Engineering Services
5.1.1.3 - Prepare a business case to examine the feasibility of customer service points in libraries	June 2024	Service Transformation
5.1.1.4 - Improve the process for reporting and accountability of tier one customer complaints	June 2024	Service Transformation
5.1.1.5 - Conduct fortnightly customer service stalls in key areas across the Inner West	June 2024	Customer Services



<b>Key Performance Measures</b>				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.1.1a - Customer Satisfaction (Voice of Customer – post call survey - out of 5)	4.3	Quarterly	Touchpoint	Customer Service
5.1.1b - Customer calls answered within 60 seconds	80%	Quarterly	Touchpoint	Customer Service
5.1.1c - Percentage of back-office processing time (emails, applications, payments and forms) within 5 business days	95%	Quarterly	Tech One	Customer Service
5.1.1d - Customer requests and applications via the online service portal	55%	Quarterly	Touchpoint	Customer Service

### **CSP Strategy 5.1.2 Monitor performance and implement continuous improvement to meet the changing needs of the community**

<b>Delivery Program 2022-2026</b>					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Manage staff achievement and performance planning for the Council workforce	✓	✓	✓	✓	People and Culture
Embed performance management and learning opportunities for the Council workforce	✓	✓	✓	✓	People and Culture
Build an organisation culture of improvement and innovation in line with organisation values and community needs	✓	✓	✓	✓	Service Transformation
Develop and implement a program of service reviews	✓	✓	✓	✓	Service Transformation
Manage the integrity of Council projects by developing a framework and practice of good project and change management	✓	✓	✓	✓	Service Transformation
Manage the performance of Council against agreed key performance indicators through a regular reporting schedule	✓	✓	✓	✓	Corporate Strategy and Engagement
Implement the Work Health and Safety Strategy	✓	✓	✓	✓	People and Culture

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.1.2.1 - Budget, design and plan the rollout of the annual training and development calendar	June 2024	People and Culture
5.1.2.2 - Deliver business improvement staff training program	June 2024	Service Transformation
5.1.2.3 - Implement the service review program and reporting framework	June 2024	Service Transformation
5.1.2.4 - Implement project management system	June 2024	Service Transformation
5.1.2.5 - Prepare and publish the Annual Report	November 2023	Corporate Strategy and Engagement
5.1.2.6 - Implement the Work Health and Safety Strategy year two actions	June 2024	People and Culture

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.1.2a - Percentage of staff who have an assigned performance review	95%	Annual	Operational	People and Culture
5.1.2b - Percentage of staff turnover	<=14%	Annual	Operational	People and Culture
5.1.2c - Percentage of Work Health and Safety Strategy year two actions implemented	90%	Quarterly	Operational	People and Culture

## Outcome 5.2: Council makes responsible decisions to manage finite resources in the best interest of current and future communities

### CSP Strategy 5.2.1 Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Review the Community Strategic Plan		✓	✓		Corporate Strategy and Engagement
Review the Delivery Program, develop the Operational Plan and report performance quarterly	✓	✓	✓	✓	Corporate Strategy and Engagement
Review the Long-Term Financial Plan	✓	✓	✓	✓	Finance
Review Asset Management Strategy		✓	✓		Engineering Services and Facilities
Review the Workforce Management Plan		✓	✓		People and Culture
Review the Information and Communications Technology Strategy		✓	✓		ICT

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.2.1.1 - Commence review of the Community Strategic Plan and preparation of the State of the Inner West report	June 2024	Corporate Strategy and Engagement
5.2.1.2 - Identify and apply for grants and other funding sources across Council	June 2024	Corporate Strategy and Engagement
5.2.1.3 - Enter awards to showcase and recognise Council's successes	June 2024	Corporate Strategy and Engagement
5.2.1.4 - Review the Information and Communications Technology Strategy	June 2024	ICT
5.2.1.5 - Review Asset Management Plans	June 2024	Engineering Services
5.2.1.6 - Implement the agreed program for condition audits and valuations	June 2024	Engineering Services
5.2.1.7 - Implement the Asset Improvement Plan	June 2024	Engineering Services

**Operational Plan 2023-2024**

5.2.1.8 - Review and implement the Workforce Management Strategy year two actions	June 2024	People and Culture
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**Key Performance Measures**

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.1a - Percentage of the cyber security roadmap that is aligned to the NSW Cyber security policy requirements	100%	Annual	NSW Cyber Security Policy	ICT
5.2.1b - Percentage of the cyber security roadmap that is delivered as scheduled	80%	Annual	NSW Cyber Security Policy	ICT
5.2.1c - Number of road permits issued each year	3,200	Annual	One Council	Engineering Services
5.2.1d - Number of flood certificates issued each year	130	Annual	One Council	Engineering Services
5.2.1e - Number of development engineering referrals completed each year	1,700	Annual	One Council	Engineering Services
5.2.1f - Increased rating of Annual Report by Australian Reporting Awards	Silver	Annual	Australasian Reporting Awards	Corporate Strategy and Engagement

**CSP Strategy 5.2.2 Ensure probity and responsible, sustainable, ethical and open local government****Delivery Program 2022-2026**

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Manage the Audit, Risk and Improvement Committee, business papers, actions and minutes	✓	✓	✓	✓	Governance and Risk
Develop and manage Council's risk management framework, including the management of Internal and External Audit and fraud and corruption prevention	✓	✓	✓	✓	Governance and Risk
Develop and manage Council's governance framework	✓	✓	✓	✓	Governance and Risk
Manage Council's Privacy and Information Access applications, in accordance with the	✓	✓	✓	✓	Governance and Risk

Delivery Program 2022–2026					
Government Information (Public Access) Act 2009					
Ensure probity and compliance through the procurement process	✓	✓	✓	✓	Procurement
Provide Legal Services to Council	✓	✓	✓	✓	Legal Services

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
5.2.2.1 - Implement the recommendations of the Governance Framework Review Report	June 2024	Governance and Risk
5.2.2.2 - Implement the recommendations of the Enterprise Risk Management Framework Review Report	June 2024	Governance and Risk
5.2.2.3 - Implement the new Office of Local Government (OLG) Risk Management and Internal Audit Framework for Local Government	June 2024	Governance and Risk
5.2.2.4 - Develop a new Council insurance framework	June 2024	Governance and Risk
5.2.2.5 - Develop and maintain Council's compliance registers	June 2024	Governance and Risk
5.2.2.6 - Implement actions identified through external review and benchmarking of the procurement framework	September 2023	Procurement
5.2.2.7 - Develop and implement an ethics and compliance e-learning training platform incorporating code of conduct, fraud and corruption, procurement and delegations	December 2023	Procurement
5.2.2.8 - Provide training to staff on legal matters	June 2024	Legal Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.2a - Percentage of access to Information Formal Requests responded to	100%	Quarterly	Operational	Governance and Risk
5.2.2b - Percentage of Privacy Complaints responded to within 5 business days of receipt	100%	Quarterly	Operational	Governance and Risk
5.2.2c - Percentage of staff involved in procurement that have received training	100%	Quarterly	Operational	Procurement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.2d - Percentage of procurement events above \$10k through vendor panel	100%	Quarterly	Operational	Procurement
5.2.2e - Number of briefings to Council on the status of legal matters (February, May, August, November)	4 per year	Quarterly	Operational	Legal Services
5.2.2f - Percentage of ARIC recommendations implemented within agreed timeframes	100%	Quarterly	Operational	Governance and Risk

## CSP Strategy 5.2.3 Manage public resources to achieve financial sustainability

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Manage Council's building assets and property portfolio including acquisition, sale, leasing, change of use and divestments	✓	✓	✓	✓	Strategic Investments and Property
Manage and coordinate commercial arrangements with developers and lessees for Council's property portfolio	✓	✓	✓	✓	Strategic Investments and Property
Manage Council's financial position resulting from decisions and policies resolved by Council	✓	✓	✓	✓	Finance
Manage Council's financial business processes including budgeting, reporting, wages and rating cycles	✓	✓	✓	✓	Finance

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.2.3.1 - Revise the Land and Property Strategy	June 2024	Strategic Investments and Property
5.2.3.2 - Review the financial reporting process to improve transparency following the release of new Office of Local Government guidelines (Annual)	June 2024	Finance
5.2.3.3 - Update Land register published on Council's website (Annual)	June 2024	Strategic Investments and Property
5.2.3.4 - Implement the long-term accommodation strategy (Annual)	June 2024	Strategic Investments and Property
5.2.3.5 - Manage Council's property portfolio	June 2024	Strategic Investments and Property

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.3a - Council property portfolio management net return	3%	Annual	Financial Statements	Strategic Investments and Property
5.2.3b - Percentage of Capital Works program delivered (number of projects)	80%	Annual	Operational	Capital Works
5.2.3c - Number of leases and licences in holdover (Baseline: 46 in 2021-22) per year	<46	Annual	Operational	Strategic Investments and Property



## Outcome 5.3: People are well informed and actively engaged in local decision making and problem solving

### CSP Strategy 5.3.1 Inform communities through multi-channel communications

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Promote Council's achievements, activities and programs	✓	✓	✓	✓	Communications
Deliver marketing campaigns to drive attendance at events, behaviour change and increase awareness of initiatives	✓	✓	✓	✓	Communications
Manage media relationships, media coverage and crisis communications and prepare media releases	✓	✓	✓	✓	Communications
Develop and oversee the internal approach to organisation communications	✓	✓	✓	✓	Communications

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
5.3.1.1 - Implement Internal and External Communications Strategy	June 2024	Communications
5.3.1.2 - Scope the purchase and implementation of a digital asset management system	June 2024	Communications
5.3.1.3 - Review communications policies and procedures	June 2024	Communications

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.1a - Number of Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% each year	Quarterly	Internal analytics	Communications
5.3.1b - Number of Inner West Council website page views	Increase by 2.5% each year	Quarterly	Internal analytics	Communications

### CSP Strategy 5.3.2 Support local democracy through inclusive participatory community engagement

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Implement the Community Engagement Framework and provide a staff engagement toolkit	✓	✓	✓	✓	Corporate Strategy and Engagement
Deliver community engagement through face to face and online methods and prepare engagement outcomes reports	✓	✓	✓	✓	Corporate Strategy and Engagement
Support and facilitate local democracy groups	✓	✓	✓	✓	Corporate Strategy and Engagement

Operational Plan 2023–2024		
Actions	Timeframe	Responsible
5.3.2.1 – Enhance Your Say Inner West engagement website to maximise system capabilities and provide improved data, analysis and reporting	June 2024	Corporate Strategy and Engagement
5.3.2.2 – Hold a Citizen’s Jury	December 2023	Corporate Strategy and Engagement
5.3.2.3 – Hold ten Local Matters Forums including two in each ward	June 2024	Corporate Strategy and Engagement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.2a – Number of visits to Your Say Inner West	Increase by 2.5% each year	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2b – Number of projects on Your Say Inner West on which the community has the opportunity to engage	More than 50 projects each year	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2c – Percentage of average satisfaction with local matters forums (survey per forum)	75%	Quarterly	Forum survey	Corporate Strategy and Engagement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.2d - Percentage of community engagements that include face to face activities	75%	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2e - Percentage of average satisfaction with Your Say Inner West engagements (ease of finding information and providing feedback)	75%	Quarterly	Engagement website	Corporate Strategy and Engagement

### CSP Strategy 5.3.3 Support evidence-based Council decision-making

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Business paper, actions and minuting for Council meetings, extraordinary meetings and Committees including processing notice of motions and mayoral minutes	✓	✓	✓	✓	Governance and Risk
Maintenance of business paper system (info Council) and Councillor Hub	✓	✓	✓	✓	Governance and Risk
Administration of local government elections supporting statutory requirements of election, engaging election service provider, non-residential role maintenance	✓	✓	✓	✓	Governance and Risk
Maintain Council resolutions registers	✓	✓	✓	✓	Governance and Risk

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.3.3.1 - Continue to review and refine the current Council resolution register processes	June 2024	Governance and Risk
5.3.3.2 - Develop and maintain Council's compliance registers	June 2024	Governance and Risk

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.3a - Percentage of Council resolutions that are implemented as per the agreed timeframes	95%	Quarterly	Operational	Governance and Risk

## Outcome 5.4: Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes

### CSP Strategy 5.4.1 Advocate for emerging community issues

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Participate in advocacy groups e.g SSROC and LGNSW	✓	✓	✓	✓	Governance and Risk
Develop a de-amalgamation business case	✓				Governance and Risks
Advocate to minimise impacts of state government infrastructure on the Inner West community	✓	✓	✓	✓	Traffic and Transport Planning
Advocate for the provision of quality open space for current and future community recreation needs	✓	✓	✓	✓	Parks and Recreation Planning
Advocate for the extension of the Great Harbour Walk to take in Glebe Island Bridge and Bays Precinct	✓	✓	✓	✓	Parks and Recreation Planning

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.4.1.1 - Advocate to minimise impacts of state government infrastructure including WestConnex, Western Harbour Tunnel, Sydney Gateway	June 2024	Traffic and Transport Planning

### CSP Strategy 5.4.2 Build resilience and capacity of local leaders, groups and communities

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Offer a range of grants to enable the community to develop projects and programs to address local needs	✓	✓	✓	✓	Social and Cultural Planning

Operational Plan 2022-2023		
Actions	Timeframe	Responsible
5.4.2.1 - Manage Council's annual community grants program	December 2023	Social and Cultural Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.4.2a - Percentage of community wellbeing, arts, and multicultural grant recipients meeting acquittal requirements	98%	Annual	Operational	Social and Cultural Planning

## CSP Strategy 5.4.3 Work with suppliers to deliver positive outcomes for the community, economy and environment

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Increase spending with suppliers in the local government area	✓	✓	✓	✓	Procurement
Preference suppliers who contribute to diversity in employment, e.g Aboriginal	✓	✓	✓	✓	Procurement
Subscribe to Supply Nation to offer opportunities for Aboriginal suppliers	✓	✓	✓	✓	Procurement
Maintain advanced sustainable procurement rating	✓	✓	✓	✓	Procurement

Operational Plan 2023-2024		
Actions	Timeframe	Responsible
5.4.3.1 - Review the procurement rules and weighting criteria to promote social and environment vs economic factors	June 2024	Procurement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.4.3a - Percentage of purchased expenditure on local suppliers	5% per year	Quarterly	Operational	Procurement
5.4.3b - Percentage of purchased expenditure on Aboriginal suppliers	1% per year	Quarterly	Operational	Procurement



FREEDOM 1821 OR DEATH

ΕΛΛΗΝΟΒΥΡΑΝΟΤΗΤΟ

ΠΑΤΡΙΣ

ΛΟΤΤΗΣ

LAMIA

ΑΖΗΤΑ

FIRE HYDRANT BOOSTER



# Section 3: Statement of Revenue Policy



### **Key drivers and context**

The 2023/24 budget has been built on the premise that existing service levels will be maintained and developed in tandem with Inner West’s Delivery Program 2022–26 Year 2. It also includes a four-year capital works program that sees several large-scale projects continuing during the financial year and new projects included.

Key drivers of the budget include:

- IPART has set the 2023/24 Rate PEG at 3.7% in line with the Local Government offering.
- Continued draw down of the Domestic Waste Management reserve. Year 3 of 7 harmonisation process.
- Fees and Charges for 2023/24 have been indexed at 7% unless stated otherwise. Over the 10 year LTFP it is forecast to reduce to 2.5%.
- Increase of salaries and wages by 4.5% in anticipation of the new State Award commencing 1 July 2023. Over the 10 year LTFP salaries and wages are forecast to return to 2.5% from 2028/29 financial year.
- Increase in Emergency Services Levy (ESL) by 22% from what was levied to Council in 2022/23 financial year and removal of budgeted subsidy previously received by Council.
- Transparent four-year capital works program focused on capacity to reduce Council's infrastructure backlog.
- Segregation of funds to ensure footpaths, roads, stormwater and other key assets are renewed at the appropriate time in their life cycle.

Applying these drivers to the 2023/24 budget has resulted in Council’s projected financial position to run at an accounting operating deficit (excluding capital grants and contributions) of approximately \$2.2 million. This is mainly driven by the 22% increase in Council’s Emergency Services Levy (ESL), the increase in employee costs due to the State Award adjustment, and increased materials and services costs due to the significant inflation over the past 12 months. These have been partially offset by the increase in rates revenue and various fees and charges. On 20 June 2023 Council also resolved to increase the budget by \$0.55m for improvements in customer service, additional funding for Perfect Match, events, energy audits for residents, funding for Safe Pedestrian & Cycling School Wayfinding and disability employment strategies. The deficit continues in 2024/25 financial year before Council returns to surplus in 2025/26 after expenses and revenue are stabilised.

Council will continue to focus on reviewing its services and deliverables over the next few years to ensure Council’s long term financial sustainability, to continue delivering services at a high level.

The budgeted Financial Statements and Revenue Policy outline Inner West Council’s methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2023/24 financial year.

### **Resource commitments**

The Operational Plan and Budget 2023/24 reflects the following resourcing commitments:

- The infrastructure renewal program will be maintained to levels required by Asset Management Plans.
- Maintaining Council’s existing level of service to the community.
- Council continuing to look at improvement of services offered to the community and internally.

## Income and expenditure

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
Domestic Waste Charge	41,004	43,049	45,009	46,811
General Revenue	131,984	135,939	139,214	142,583
User Charges & Fees	55,344	57,547	59,982	61,676
Interest Income	5,500	5,671	6,043	5,848
Other Income	27,316	27,288	26,964	27,266
Profit or (Loss) on Disposal	(920)	(920)	(920)	(920)
<b>Total Income from Continuing Operations</b>	<b>260,228</b>	<b>268,574</b>	<b>276,292</b>	<b>283,264</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	138,351	145,145	149,712	152,551
Borrowing Costs	792	724	680	639
Materials & Services	84,045	84,657	84,041	85,198
Depreciation & Amortisation	33,839	34,360	35,021	35,487
Other Expenses	15,236	15,651	16,096	16,482
<b>Total Expenses from Continuing Operations</b>	<b>272,263</b>	<b>280,537</b>	<b>285,550</b>	<b>290,357</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(12,035)</b>	<b>(11,963)</b>	<b>(9,258)</b>	<b>(7,093)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	9,844	9,902	9,362	9,362
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,191)</b>	<b>(2,060)</b>	<b>105</b>	<b>2,269</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	37,822	26,631	14,788	13,143
Funding from/(to) Restricted Funds	31,933	27,845	15,016	12,349
Funding from/(to) General Funds including Rates	9,466	11,882	11,994	7,688
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>77,030</b>	<b>64,298</b>	<b>41,903</b>	<b>35,449</b>
<b>Less Non-Cash Items</b>				
Non-Cash	36,579	37,366	37,920	40,351
<b>Total Surplus/(Deficit) after Non-Cash Items</b>	<b>113,609</b>	<b>101,664</b>	<b>79,823</b>	<b>75,800</b>
<b>Capital Expenditure</b>				
Capital Works	111,163	99,616	78,005	73,942
Loan Principal	2,447	2,047	1,817	1,858
<b>Total Surplus/(Deficit) after Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statement of Financial Position – as at 30 June 2024**

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>ASSETS</b>				
<b>Current assets</b>				
Cash and cash equivalents	99,824	71,426	57,358	51,686
Investments	57,712	46,383	33,441	19,076
Receivables	37,196	35,150	33,217	31,390
Inventories	200	201	202	203
<b>Total current assets</b>	<b>194,932</b>	<b>153,160</b>	<b>124,218</b>	<b>102,356</b>
<b>Non-current assets</b>				
Investments	58,950	58,950	58,950	58,950
Infrastructure, property, plant and equipment	2,569,076	2,633,957	2,676,397	2,714,346
Investment property	80,907	80,907	80,907	80,907
Intangible assets	8,727	9,102	9,647	10,152
Right of use assets	964	1,005	1,047	1,078
<b>Total non-current assets</b>	<b>2,718,624</b>	<b>2,783,921</b>	<b>2,826,948</b>	<b>2,865,433</b>
<b>TOTAL ASSETS</b>	<b>2,913,556</b>	<b>2,937,081</b>	<b>2,951,166</b>	<b>2,967,789</b>
<b>LIABILITIES</b>				
<b>Current liabilities</b>				
Payables	52,835	50,193	37,645	22,587
Contract liabilities	1,243	1,243	0	0
Lease Liabilities	216	225	234	241
Borrowings	2,447	2,047	1,817	1,858
Provisions	30,450	30,754	31,062	31,373
<b>Total current liabilities</b>	<b>87,190</b>	<b>84,463</b>	<b>70,759</b>	<b>56,059</b>
<b>Non-current liabilities</b>				
Contract liabilities	635	0	0	0
Lease Liabilities	762	794	828	853
Borrowings	30,187	28,140	26,323	24,464
Provisions	2,339	2,362	2,386	2,410
<b>Total non-current liabilities</b>	<b>33,923</b>	<b>31,297</b>	<b>29,536</b>	<b>27,727</b>
<b>TOTAL LIABILITIES</b>	<b>121,114</b>	<b>115,760</b>	<b>100,295</b>	<b>83,786</b>
<b>Net assets</b>	<b>2,792,443</b>	<b>2,821,322</b>	<b>2,850,871</b>	<b>2,884,003</b>
<b>EQUITY</b>				
Retained earnings	2,445,372	2,469,943	2,484,836	2,500,249
Revaluation reserves	347,070	351,378	366,034	383,754
<b>Council equity interest</b>	<b>2,792,443</b>	<b>2,821,322</b>	<b>2,850,871</b>	<b>2,884,003</b>
<b>TOTAL EQUITY</b>	<b>2,792,443</b>	<b>2,821,322</b>	<b>2,850,871</b>	<b>2,884,003</b>

## Cash Flow Statement

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Cash flow from Operating Activities</b>				
<b>Receipts</b>				
Rates & Annual Charges	172,988	178,988	184,223	189,394
User Charges & Fees	55,344	57,547	59,982	61,676
Investment & Interest Income	5,500	5,671	6,043	5,848
Rental Income	8,977	8,888	8,501	8,756
Operating Grants & Contributions	9,844	9,902	9,362	9,362
Capital Grants and Contributions	37,822	26,631	14,788	13,143
Other	18,339	18,400	18,463	18,510
<b>Payments</b>				
Employee Benefits & On-Costs	(138,351)	(145,145)	(149,712)	(152,551)
Materials & Contracts	(84,045)	(84,657)	(84,041)	(85,198)
Borrowing Costs	(792)	(724)	(680)	(639)
Other Expenses	(15,236)	(15,651)	(16,096)	(16,482)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>70,390</b>	<b>59,851</b>	<b>50,834</b>	<b>51,820</b>
<b>Cash flow from Investing Activities</b>				
<b>Receipts</b>				
Sale of Investment Securities	258,563	261,149	263,760	266,398
Sale of Infrastructure, Property, Plant & Equipment	1,645	2,086	1,979	2,979
<b>Payments</b>				
Purchase of Investment Securities	(240,193)	(249,820)	(250,818)	(251,070)
Purchase of Infrastructure, Property, Plant & Equipment	(111,163)	(99,616)	(78,005)	(73,942)
Purchase of Investment Property	0	0	0	0
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(91,147)</b>	<b>(86,202)</b>	<b>(63,084)</b>	<b>(55,634)</b>
<b>Cash flow from Financing Activities</b>				
<b>Receipts</b>				
Proceeds from Borrowing & Advances	0	0	0	0
<b>Payments</b>				
Payments from Borrowing & Advances	(2,447)	(2,047)	(1,817)	(1,858)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(2,447)</b>	<b>(2,047)</b>	<b>(1,817)</b>	<b>(1,858)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(23,204)</b>	<b>(28,398)</b>	<b>(14,068)</b>	<b>(5,672)</b>
Plus Cash & Cash Equivalents – beginning of year	123,028	99,824	71,426	57,358
Cash & Cash Equivalents – end of year	99,824	71,426	57,358	51,686
Plus Investments on hand – end of year	116,662	105,333	92,391	78,026
<b>Total Cash &amp; Cash Equivalents &amp; Investments</b>	<b>216,486</b>	<b>176,759</b>	<b>149,749</b>	<b>129,713</b>

## **Loan borrowing**

Council borrowed \$40.0 million to redevelop Ashfield Aquatic Centre. This loan is with NSW Treasury TCorp organisation that provides funding opportunities for local government and other State agencies. These borrowings will be repaid from the rates income raised over a 20-year period.

Council has principal outstanding on its loan borrowing of \$37.8 million as at 30 June 2022. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 13.26 to 1 at the end of 2023/24. This is well above the Office of Local Government's benchmark of 2 to 1.

## **Rates overview**

### **About the rates**

Council's Rate Revenue is determined by rate pegging legislation which is administered by the Independent Pricing and Regulatory Tribunal (IPART). Rate pegging limits the amount which councils can increase their rate revenue. The rates for the 2023/24 financial year are set in accordance with the Local Government Act and have been increased in accordance with the IPART determination. The increase determined by IPART for 2023/24 is 3.7%.

Council's rating maps are available to view on the Your Say page during exhibition and hard copies available at Council library locations.

### **About the harmonisation**

Inner West Council is harmonising rates as required by the State Government. This means that the three former rating structures – from the former Ashfield, Leichhardt and Marrickville Councils, will become a single rating structure.

The harmonisation process does not increase council's overall income from rates however harmonisation means individual ratepayers' rates will change. Some ratepayers will pay less and some will pay more as rates are calculated according to the value of land, subject to a minimum rate.

Council's proposed rating structure is placed on public exhibition each year.

### **Rates valuations**

Council receives land valuations for rating purposes every three years from the Valuer General. New land values were recently issued by the Valuers General Office which have been used to calculate the rates income. These new land valuations come into effect from 1 July 2023. Property owners whose land values have increased will see a proportionate increase in their rates. Any objections to land valuations need to be directed to the Valuer Generals office.

### **Rebates and Hardship**

Starting from 1 July 2018 all eligible pensioners, in the Inner West local government area, are receiving an additional voluntary rebate for their domestic waste and stormwater charges. This is subject to being a continuous residential owner for 10 years or more.

Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty in paying their annual rates and charges. Council has a Hardship Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

### **Interest on overdue rates**

Council must set the interest payable on overdue rates and charges for 2022/23 in accordance with Section 566(3) of the Local Government Act 1993.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) is 9.0% per annum.

### **Rates and charges**

The following table outlines the final harmonised rating structure for Inner West Council from 1 July 2023.

Category/Subcategory	Number of Properties	Land Values (\$)	Rates in Dollar (\$)	Minimum (\$)	Yield (\$)
Residential	74,197	80,526,414,277	0.00097584	899.08	95,017,489
Business	4,246	7,682,226,303	0.00335002	867.35	26,042,912
Business Mall - Ashfield Mall	1	68,836,674	0.00803285		552,955
Business Mall - Norton Plaza	1	36,400,000	0.00976480		355,439
Business Mall - Market Place	1	38,600,000	0.00974166		376,028
Business Mall - Marrickville Metro	2	53,400,000	0.00891274		475,940
Business Ind - Camperdown	82	112,157,580	0.00428116		480,165
Business Ind - Marrickville	962	2,159,848,562	0.00355539		7,679,093
Business Ind - St Peters	148	561,408,470	0.00421940		2,368,807
Business Ind - St Peters North	84	174,531,300	0.00437799		764,096
Business - Airport	2	10,040,000	0.00789255		79,241
<b>Total Inner West Council</b>	<b>79,726</b>	<b>91,423,863,166</b>			<b>134,192,165</b>

### **Domestic Waste Management Charge**

Council levies a Domestic Waste Management Charge under Section 496 of the Local Government Act 1993, noting that Section 504 of the Local Government Act requires that Domestic Waste charges be set so as to be self-funding, with neither profit nor subsidy being provided to or from general income.

The 2023/24 budget has been prepared on the basis to drawdown on the Domestic Waste Management reserve over several years and transition to a full cost recovery charge.

The charges for 2023/24 for a yearly service and estimated yields are detailed in the below table.

IWC domestic waste management charge	23/24 charge	No. of Services	Income
Minimum DWM per service: 80L or less weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$377.00	10,792	\$4,068,584
Standard DWM per service: 120L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$502.00	72,616	\$36,453,232
Maximum DWM per service: 240L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$753.00	427	\$321,531
Vacant Land / Availability	\$251.00	642	\$161,142
Total		84,477	\$41,004,489

From 8 October 2023, Council will be rolling out Food Recycling to the LGA, with garbage (red bin) collection fortnightly and garden organic waste (green bin) collection weekly. There will be no change in price.

### **Stormwater management services charges**

In accordance with Section 496A of the Local Government Act 1993, Council will levy a stormwater management charge on all parcels of rateable land categorised for rating purposes as "Residential" or "Business", not being vacant land, land owned by the Crown or land held under a lease for private purposes granted under the Housing Act 2001 or the Aboriginal Housing Act 1998.

There have been no changes to rates applicable in applying the Stormwater Management Charge. Council will continue to levy a Stormwater Management Charge in 2023/24.

Rate category	23/24 charge
Residential	\$25.00
Residential - Strata	\$12.50
Business	\$25.00 per 350m <sup>2</sup>
Business - Strata	\$5.00



## Capital budget overview

Capital Program	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Office Equipment	629	375	545	505
Regional Roads	1,110	820	800	800
Local Roads	8,300	7,900	7,900	7,900
Kerb & Gutter	1,829	1,345	1,000	1,000
Roadside Furniture	200	200	200	200
Storm Water Drainage	2,594	3,740	3,055	3,000
Bridges	1,579	600	300	300
Bicycle facilities	2,546	7,038	3,792	2,000
Car Parks	-	205	165	200
Traffic Devices	4,385	4,170	3,285	2,605
Seawalls	-	-	114	53
Wharves	400	-	-	-
Town Centres	5,860	10,108	3,184	3,078
Land Improvement (Depreciable)	40,135	18,931	12,265	16,769
Aquatic Facilities	11,025	13,060	13,650	14,739
Footpaths	3,950	3,350	3,350	3,350
Plant & Equipment	4,615	4,943	5,208	9,692
Buildings	22,006	22,832	19,193	7,752
<b>Total Capital Expenditure</b>	<b>111,163</b>	<b>99,616</b>	<b>78,005</b>	<b>73,942</b>

Funding Source				
Operating Grants	1,557	2,097	1,557	1,557
Capital Grants	27,928	16,738	4,895	3,250
Gain/Loss on Disposal of Assets	500	500	500	500
Restricted Capital	8,028	5,091	6,226	14,400
Restricted Developer Contributions	22,315	21,303	22,097	16,678
Working Capital	50,834	53,888	42,730	37,557
<b>Total Capital Funding</b>	<b>111,163</b>	<b>99,616</b>	<b>78,005</b>	<b>73,942</b>

**Significant Capital Projects**

Description	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000
Leichhardt Park Aquatic Centre Major Project	3,695	8,710	13,650	14,739
GreenWay	27,654	10,600	-	-
Annette Kellerman Aquatic Centre Upgrade Works	3,950	4,350	-	-
Inclusive Playgrounds	2,000	2,000	2,000	2,000
Main Street Revitalisation	3,000	4,500	-	-
Pedestrian Access and Mobility Plan Implementation	2,000	2,000	2,500	500
Camdenville Park Remediation and Staged Upgrade	2,515	2,000	-	-
Urban Amenity Improvement Program (Various Projects)	150	4,050	-	-
Marrickville Road (EAST) Design and Implementation	475	3,000	-	-
Balmain Town Hall Site Renewal Works	1,370	2,000	-	-
Tempe Reserve Amenities Building	2,750	-	-	-
Marrickville Town hall Internal Refurbishment	100	2,500	-	-
Lilyfield Road Cycleway	398	2,000	-	-
Newtown Town Hall Renewal Works	3,220	-	-	-
Steel Park Sportsfield Upgrade	-	50	2,250	-
Mackey Park Sporting Ground Upgrade	50	2,100	-	-
HJ Mahoney Reserve Sporting Ground Upgrade	2,130	-	-	-
Petersham Town Hall Upgrade Works	70	200	1,730	-
Dawn Fraser Bath Northern Pavilion Renewal	2,000	-	-	-
Centenary Park Sporting Ground Upgrade	-	-	50	1,900
King George Park Amenities Upgrade	170	1,530	-	-
Birchgrove Park Renewal Works	120	1,240	230	-
Camperdown Park Sporting Ground Upgrade	-	-	50	1,500
Bike Route, Addison Rd, Enmore Park to Livingstone Rd	-	500	1,000	-
Aboriginal Community Hub - Tempe	700	600	-	-
Fanny Durack Aquatic Centre Refurbishment	1,140	-	-	-
Main Street Local Placemaking	1,180	-	-	-

## **2023/24 Budget High Level Variance Analysis VS 2022/23 Adopted Budget for 2023/24**

<b>Description</b>	<b>Amount \$'000</b>	<b>Comments</b>
<b>2022/23 Adopted Budget Deficit for 2023/24 Financial Year After Operating Grants</b>	<b>2,182</b>	
<b>Revenue Movements</b>		
Rates	3,297	Rate Peg increased from 1.7% to 3.7% and supplementary rates.
User Charges & Fees	2,300	General Council increase from adopted 2% to 7%.
Interest	2,014	Higher return on investments than adopted budget.
Other Revenue	(5)	
Asset Disposal	718	In line with asset replacements for 2023/24.
Operating Grants	534	EPA grants for FOGO rollout, offset by expenditure.
<b>Expenditure Movements</b>		
Employee Cost Increase	(3,984)	Estimated increase in Award to 4.5% and other adjustments.
Employment Costs Funded from Materials & Services	(2,575)	Consultant and contractor work for streetscape & restorations brought in house for Council staff to complete.
Increase in Establishment	(1,366)	Increase in customer service roles and 3 positions in FOGO rollout.
Emergency Services Levy	(1,700)	22% Increase in levy and deletion of subsidy.
Insurance	(390)	As advised by Insurers.
Software Maintenance	(503)	CPI increase in software subscriptions.
Fuel	(399)	Increase in fuel costs from the past 12 months.
Events	(204)	Reflect increase costs of running events.
DXP System	(200)	Digital Experience platform, 2 year budget \$500k.
Planning	(498)	Budget for various planning items like Special Entertainment Precinct, Council Led Precinct Planning Proposals etc.
FOGO Rollout	(515)	Bin expenditure offset by grants.
Aquatics	(451)	Increase of operating costs offset by increase in user charges.
Domestic Waste Service	(612)	Net increase cost of operating service funded from reserves.
Stormwater	(350)	Stormwater cleaning and CCTV inspections for asset revaluations.
Council Additional Initiatives as per 20 June 2023 Council Resolution	(550)	Resolved to increase budget for Customer Service, Perfect Match, Events, Energy Audits to Residents, Safe Pedestrian and Cycling School Wayfinding & Disability Employment Strategies.
Other Adjustments	1,065	Predominately reduction in Materials and Services to bring services in house.
<b>2023-24 Draft Budget</b>	<b>(2,191)</b>	

Note -

\* Positive amounts reflect an increase in revenue and a decrease in operating expenditure.

\* Negative amounts reflect a reduction in revenue and an increase in operating expenditure.

**Income and expenditure by service****Operating Budget - Development Assessment**

This service delivers Council's statutory responsibilities under the Environment Planning and Assessment Act to effectively manage change within the built and physical environment. They provide accurate, timely and consistent planning and building advice to customers as well as providing high-quality decisions and development outcomes in line with the objectives of Council's key planning instruments and development controls.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	3,708	3,864	4,026	4,147
Interest Income	-	-	-	-
Other Income	42	42	42	42
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,750</b>	<b>3,906</b>	<b>4,068</b>	<b>4,189</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	6,727	7,011	7,219	7,345
Borrowing Costs	-	-	-	-
Materials & Services	497	497	497	497
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
<b>Total Expense</b>	<b>7,227</b>	<b>7,512</b>	<b>7,719</b>	<b>7,845</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(3,478)</b>	<b>(3,607)</b>	<b>(3,651)</b>	<b>(3,657)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(3,478)</b>	<b>(3,607)</b>	<b>(3,651)</b>	<b>(3,657)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(181)	(185)	(188)	(192)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,659	3,791	3,839	3,849
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget - Strategic Planning

This service plans for unique, liveable, networked neighbourhoods and a thriving and diverse local economy while guiding the sustainable and life enhancing location and design of development in the Inner West. The team guides the efficient and effective use and distribution of Council's resources and delivery of local infrastructure while providing advocacy and advice to the State on large infrastructure projects in the Inner West.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	858	871	884	894
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>858</b>	<b>871</b>	<b>884</b>	<b>894</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,051	4,221	4,347	4,427
Borrowing Costs	-	-	-	-
Materials & Services	2,001	1,662	2,102	2,022
Other Expenses	318	318	318	318
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>6,372</b>	<b>6,203</b>	<b>6,769</b>	<b>6,769</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(5,514)</b>	<b>(5,332)</b>	<b>(5,885)</b>	<b>(5,875)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	101	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(5,413)</b>	<b>(5,332)</b>	<b>(5,885)</b>	<b>(5,875)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	259	259	259	259
Overhead Allocation	(3,679)	(3,757)	(3,974)	(3,983)
Funding from/(to) Restricted Funds	1,158	55	65	75
Funding from/(to) General Funds	7,675	8,774	9,534	9,523
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Operating Budget - Economic Development**

This service aims to make the Inner West a hub for economic and employment growth while embracing the innovation economy and supporting diversity of business growth. The team engages with all sectors of the local business community to help grow and support the Inner West economy.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	431	450	464	473
Borrowing Costs	-	-	-	-
Materials & Services	628	628	628	628
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,059</b>	<b>1,078</b>	<b>1,092</b>	<b>1,101</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,059)</b>	<b>(1,078)</b>	<b>(1,092)</b>	<b>(1,101)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,059)</b>	<b>(1,078)</b>	<b>(1,092)</b>	<b>(1,101)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,059	1,078	1,092	1,101
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget - Building Certification**

This service is responsible for assessing and certifying building work in the Inner West to ensure that it is of a high standard and meets all requirements. The team assesses and determines all construction, occupation and subdivision certificates following from the approval of a development approval, in addition they assess a variety of activity determinations and issue swimming pool compliance certificates and ensure construction work is compliant with the requirements of the Australia National Construction Code and relevant Australian standards and legislation.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	721	752	783	807
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>721</b>	<b>752</b>	<b>783</b>	<b>807</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	965	1,004	1,033	1,051
Borrowing Costs	-	-	-	-
Materials & Services	12	12	12	12
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>977</b>	<b>1,016</b>	<b>1,045</b>	<b>1,063</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(255)</b>	<b>(264)</b>	<b>(262)</b>	<b>(257)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(255)</b>	<b>(264)</b>	<b>(262)</b>	<b>(257)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	255	264	262	257
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Environmental Health & Building Regulation**

This service manages, through education and regulatory tools, the urban environment of the Inner West in a way that protects life, property, amenities and the environment (natural, built and cultural).

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	1,180	1,230	1,281	1,320
Interest Income	-	-	-	-
Other Income	342	342	342	342
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>1,522</b>	<b>1,572</b>	<b>1,623</b>	<b>1,662</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,361	4,542	4,675	4,759
Borrowing Costs	-	-	-	-
Materials & Services	57	57	57	57
Other Expenses	31	31	31	31
Depreciation & Amortisation	18	20	19	18
<b>Total Expense</b>	<b>4,467</b>	<b>4,650</b>	<b>4,782</b>	<b>4,864</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,945)</b>	<b>(3,078)</b>	<b>(3,159)</b>	<b>(3,203)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,945)</b>	<b>(3,078)</b>	<b>(3,159)</b>	<b>(3,203)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(140)	(143)	(146)	(149)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,085	3,222	3,305	3,352
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **Operating Budget – Parking & Ranger Services**

This service promotes the community's enjoyment of the Inner West environment, natural, built and cultural, through the application of relevant regulations.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	165	172	179	184
Interest Income	-	-	-	-
Other Income	14,818	14,818	14,818	14,818
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>14,983</b>	<b>14,990</b>	<b>14,997</b>	<b>15,003</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	6,275	6,589	6,838	7,020
Borrowing Costs	-	-	-	-
Materials & Services	332	367	332	367
Other Expenses	3,067	3,067	3,067	3,067
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>9,673</b>	<b>10,022</b>	<b>10,236</b>	<b>10,453</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>5,311</b>	<b>4,968</b>	<b>4,761</b>	<b>4,549</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>5,311</b>	<b>4,968</b>	<b>4,761</b>	<b>4,549</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(4,805)	(4,907)	(5,174)	(5,193)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(506)	(62)	413	643
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Aquatic Services**

This service provides industry-leading aquatics, health, fitness and recreation opportunities to the Inner West community.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	19,197	20,004	20,844	21,469
Interest Income	-	-	-	-
Other Income	329	343	357	368
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>19,527</b>	<b>20,347</b>	<b>21,201</b>	<b>21,837</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	13,700	14,269	14,702	14,990
Borrowing Costs	758	719	680	639
Materials & Services	4,852	4,913	4,976	5,042
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,163	2,172	2,209	2,247
<b>Total Expense</b>	<b>21,472</b>	<b>22,074</b>	<b>22,566</b>	<b>22,917</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,946)</b>	<b>(1,727)</b>	<b>(1,365)</b>	<b>(1,080)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,946)</b>	<b>(1,727)</b>	<b>(1,365)</b>	<b>(1,080)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,656)	(3,733)	(3,949)	(3,958)
Funding from/(to) Restricted Funds	754	715	675	635
Funding from/(to) General Funds	4,847	4,745	4,639	4,403
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Parks Planning and Recreation**

This service plans for the provision, development and management of open space within Inner West while encouraging an active and healthy community. They are responsible for building and maintaining a strong relationship with local schools, community sporting and culturally diverse groups and state-level sporting associations.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	864	901	938	967
Interest Income	-	-	-	-
Other Income	125	128	131	134
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>989</b>	<b>1,029</b>	<b>1,070</b>	<b>1,100</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,059	1,107	1,141	1,161
Borrowing Costs	-	-	-	-
Materials & Services	374	377	380	383
Other Expenses	35	35	35	35
Depreciation & Amortisation	937	948	947	949
<b>Total Expense</b>	<b>2,405</b>	<b>2,467</b>	<b>2,503</b>	<b>2,528</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,416)</b>	<b>(1,438)</b>	<b>(1,433)</b>	<b>(1,428)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,416)</b>	<b>(1,438)</b>	<b>(1,433)</b>	<b>(1,428)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(42)	(43)	(44)	(45)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,458	1,481	1,477	1,473
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Urban Sustainability**

This service develops and implements climate change strategy, policy and projects, provides internal environmental sustainability advice and support to Council's units, and supports the community through sustainability partnerships, projects and capacity building.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,540	1,607	1,657	1,688
Borrowing Costs	-	-	-	-
Materials & Services	457	428	428	398
Other Expenses	44	60	60	60
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>2,041</b>	<b>2,095</b>	<b>2,144</b>	<b>2,145</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,041)</b>	<b>(2,095)</b>	<b>(2,144)</b>	<b>(2,145)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,041)</b>	<b>(2,095)</b>	<b>(2,144)</b>	<b>(2,145)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,094)	(1,116)	(1,179)	(1,186)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,135	3,211	3,324	3,331
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Resource Recovery Planning**

This service empowers the community to work towards a zero waste community through services, education and support while providing the tools to build knowledge, improve skills, change attitudes and behaviour towards sustainable resource recovery. They are responsible for developing strategy, policy, major projects, bin roll outs, managing service changes, advocacy and lobbying.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,371	1,424	1,468	1,494
Borrowing Costs	-	-	-	-
Materials & Services	884	389	489	389
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>2,255</b>	<b>1,814</b>	<b>1,957</b>	<b>1,883</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,255)</b>	<b>(1,814)</b>	<b>(1,957)</b>	<b>(1,883)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	401	20	20	20
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,854)</b>	<b>(1,794)</b>	<b>(1,937)</b>	<b>(1,863)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(466)	(475)	(501)	(473)
Funding from/(to) Restricted Funds	2,319	2,269	2,438	2,336
Funding from/(to) General Funds	0	(0)	0	0
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Urban Ecology**

This service is responsible for protecting, enhancing and managing the urban forest, biodiversity, water and soils across the Inner West. They deliver projects and operational maintenance programs as well as implementing strategy, policy and provide advocacy on major projects that impact Inner West ecology and urban forest. They empower the community to work towards a greener Inner West while providing internal advice and support to Council's units.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	14	14	14	14
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,146	1,198	1,235	1,256
Borrowing Costs	-	-	-	-
Materials & Services	1,085	1,065	1,065	1,065
Other Expenses	17	17	17	17
Depreciation & Amortisation	6	7	7	6
<b>Total Expense</b>	<b>2,254</b>	<b>2,287</b>	<b>2,323</b>	<b>2,345</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,240)</b>	<b>(2,273)</b>	<b>(2,309)</b>	<b>(2,331)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	48	48	48	48
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,192)</b>	<b>(2,225)</b>	<b>(2,261)</b>	<b>(2,283)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(24)	(24)	(25)	(25)
Funding from/(to) Restricted Funds	157	163	163	163
Funding from/(to) General Funds	2,059	2,086	2,123	2,145
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Early Learning**

This service provides appropriate education and care services for children aged 0 to 12 while complying with relevant legislation and regulations and supporting parents and carers to undertake personal and work-related activities.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	18,419	19,192	19,998	20,598
Interest Income	-	-	-	-
Other Income	6	6	7	7
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>18,425</b>	<b>19,199</b>	<b>20,005</b>	<b>20,605</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	17,250	18,096	18,652	18,905
Borrowing Costs	-	-	-	-
Materials & Services	2,177	2,181	2,184	2,188
Other Expenses	-	-	-	-
Depreciation & Amortisation	661	670	668	669
<b>Total Expense</b>	<b>20,089</b>	<b>20,947</b>	<b>21,505</b>	<b>21,762</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,664)</b>	<b>(1,748)</b>	<b>(1,500)</b>	<b>(1,157)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	589	589	589	589
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,075)</b>	<b>(1,159)</b>	<b>(911)</b>	<b>(568)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(8,294)	(8,467)	(8,958)	(8,967)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	9,368	9,626	9,869	9,534
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Libraries and History**

This service provides library and history services to the community as well as access to free information, technology, programs and safe spaces to encourage lifelong learning.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	48	50	52	54
Interest Income	-	-	-	-
Other Income	8	8	8	9
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>56</b>	<b>58</b>	<b>60</b>	<b>62</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	7,462	7,811	8,048	8,168
Borrowing Costs	-	-	-	-
Materials & Services	3,517	4,011	3,535	3,544
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,157	1,172	1,163	1,158
<b>Total Expense</b>	<b>12,161</b>	<b>13,019</b>	<b>12,770</b>	<b>12,895</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(12,106)</b>	<b>(12,961)</b>	<b>(12,710)</b>	<b>(12,833)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	651	651	651	651
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(11,455)</b>	<b>(12,311)</b>	<b>(12,059)</b>	<b>(12,182)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,542)	(3,625)	(3,828)	(3,834)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	14,997	15,936	15,887	16,017
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **Operating Budget - Community Venues**

This area facilitates public use of Council's venues including halls, outdoor spaces and meeting rooms.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	422	440	458	472
Interest Income	-	-	-	-
Other Income	10	10	11	11
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>432</b>	<b>450</b>	<b>469</b>	<b>482</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	574	600	618	627
Borrowing Costs	-	-	-	-
Materials & Services	1,214	1,218	1,221	1,225
Other Expenses	-	-	-	-
Depreciation & Amortisation	1,094	1,108	1,106	1,109
<b>Total Expense</b>	<b>2,881</b>	<b>2,926</b>	<b>2,946</b>	<b>2,961</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,449)</b>	<b>(2,476)</b>	<b>(2,477)</b>	<b>(2,479)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,449)</b>	<b>(2,476)</b>	<b>(2,477)</b>	<b>(2,479)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(75)	(77)	(78)	(80)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,524	2,552	2,555	2,558
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Community Centres**

This service provides staffed community centres and inclusive programming.

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	79	82	85	88
Interest Income	-	-	-	-
Other Income	67	68	68	68
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>146</b>	<b>150</b>	<b>153</b>	<b>156</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	367	385	397	402
Borrowing Costs	-	-	-	-
Materials & Services	126	126	127	127
Other Expenses	-	-	-	-
Depreciation & Amortisation	299	303	302	303
<b>Total Expense</b>	<b>792</b>	<b>814</b>	<b>826</b>	<b>833</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(646)</b>	<b>(665)</b>	<b>(673)</b>	<b>(677)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(646)</b>	<b>(665)</b>	<b>(673)</b>	<b>(677)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	646	665	673	677
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget - Community Wellbeing

This service promotes community wellbeing and social cohesion while advocating and promoting inclusion and access. The team acknowledge and celebrate community and cultural diversity while supporting and building community capacity.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,951	2,040	2,101	2,135
Borrowing Costs	-	-	-	-
Materials & Services	599	599	599	599
Other Expenses	30	30	30	30
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>2,583</b>	<b>2,671</b>	<b>2,733</b>	<b>2,766</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,583)</b>	<b>(2,671)</b>	<b>(2,733)</b>	<b>(2,766)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	299	299	299	299
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,284)</b>	<b>(2,372)</b>	<b>(2,434)</b>	<b>(2,467)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(478)	(490)	(515)	(517)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,762	2,862	2,948	2,984
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Operating Budget - Social and Cultural Planning**

This service delivers social and cultural strategies that implement Council's Community Strategic Plan. They strategise through a synergy of evidence, creativity, conceptual thinking, engagement and relationships and collaborate to deliver best practice outcomes.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	970	1,012	1,043	1,063
Borrowing Costs	-	-	-	-
Materials & Services	184	184	184	184
Other Expenses	557	557	557	557
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,711</b>	<b>1,753</b>	<b>1,784</b>	<b>1,804</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,711)</b>	<b>(1,753)</b>	<b>(1,784)</b>	<b>(1,804)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,711)</b>	<b>(1,753)</b>	<b>(1,784)</b>	<b>(1,804)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(461)	(473)	(497)	(499)
Funding from/(to) Restricted Funds	36	-	-	-
Funding from/(to) General Funds	2,136	2,226	2,281	2,302
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget - Living Arts

This service is responsible for positioning the Inner West as Sydney's leading hub for arts and culture while working to enliven the cultural life of the Inner West and activating the public domain. They build local and regional audiences and facilitate services, programs and events that develop local creative capacity.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	6	6	6
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	765	799	824	838
Borrowing Costs	-	-	-	-
Materials & Services	931	931	931	931
Other Expenses	31	31	31	31
Depreciation & Amortisation	26	27	27	27
<b>Total Expense</b>	<b>1,753</b>	<b>1,788</b>	<b>1,813</b>	<b>1,828</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,748)</b>	<b>(1,783)</b>	<b>(1,808)</b>	<b>(1,822)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,748)</b>	<b>(1,783)</b>	<b>(1,808)</b>	<b>(1,822)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(461)	(473)	(497)	(499)
Funding from/(to) Restricted Funds	205	-	-	-
Funding from/(to) General Funds	2,004	2,256	2,305	2,321
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Events**

This service is responsible for delivering Council events, showcasing and connecting Inner West communities and building community and local business capability while collaborating with internal and external stakeholders.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	47	49	51	53
Interest Income	-	-	-	-
Other Income	22	22	22	22
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>75</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	666	695	716	730
Borrowing Costs	-	-	-	-
Materials & Services	1,178	1,178	1,178	1,178
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,844</b>	<b>1,873</b>	<b>1,894</b>	<b>1,908</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,775)</b>	<b>(1,802)</b>	<b>(1,821)</b>	<b>(1,833)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	12	12	12	12
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,763)</b>	<b>(1,790)</b>	<b>(1,809)</b>	<b>(1,822)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(354)	(368)	(378)	(382)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,118	2,158	2,187	2,204
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Resource Recovery**

This service is responsible for the delivery of resource recovery and waste services including managing the delivery of Council’s waste collection services, either directly or via contractors, including, garbage, food organics, recycling, garden organics, clean up services and hazardous items. They manage the weekend transfer station and community recycling facilities.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	38,240	40,146	41,975	43,656
User Charges & Fees	716	733	751	766
Interest Income	-	-	-	-
Other Income	61	64	66	68
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>39,017</b>	<b>40,943</b>	<b>42,792</b>	<b>44,490</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	10,567	11,137	11,612	11,992
Borrowing Costs	-	-	-	-
Materials & Services	18,632	18,869	19,492	20,129
Other Expenses	5,274	5,460	5,652	5,850
Depreciation & Amortisation	1	1	1	1
<b>Total Expense</b>	<b>34,473</b>	<b>35,467</b>	<b>36,757</b>	<b>37,971</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>4,544</b>	<b>5,476</b>	<b>6,035</b>	<b>6,519</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>4,544</b>	<b>5,476</b>	<b>6,035</b>	<b>6,519</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(5,834)	(5,953)	(6,211)	(6,258)
Funding from/(to) Restricted Funds	(485)	(1,371)	(1,732)	(2,221)
Funding from/(to) General Funds	1,775	1,847	1,908	1,960
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Civil Maintenance**

This service is responsible for the maintenance and operational management of roads, footpaths, street furniture and infrastructure. The Operations and Engineering Services teams work collaboratively to manage the restorations including audits, issuing of work orders, management of contractors and issuing invoices for works.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	1,651	1,651	1,651	1,651
User Charges & Fees	1,530	1,594	1,661	1,711
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,181</b>	<b>3,245</b>	<b>3,312</b>	<b>3,362</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,176	4,387	4,544	4,643
Borrowing Costs	-	-	-	-
Materials & Services	3,067	3,078	3,090	3,102
Other Expenses	-	-	-	-
Depreciation & Amortisation	13,026	13,090	13,468	13,680
<b>Total Expense</b>	<b>20,269</b>	<b>20,555</b>	<b>21,101</b>	<b>21,425</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(17,088)</b>	<b>(17,310)</b>	<b>(17,789)</b>	<b>(18,063)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	944	944	944	944
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(16,144)</b>	<b>(16,366)</b>	<b>(16,845)</b>	<b>(17,119)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(617)	(630)	(642)	(655)
Funding from/(to) Restricted Funds	(1,651)	(1,651)	(1,651)	(1,651)
Funding from/(to) General Funds	18,412	18,647	19,138	19,425
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **Operating Budget – Parks and Streetscapes Operations**

This service is responsible for landscape maintenance, road reserve landscaping, verge gardens and streetscape maintenance including street sweeping, commercial area cleaning, verge mowing and weed control. They manage the maintenance of public parks and gardens as well as the establishment, maintenance and renovations of open space areas and sporting grounds.

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	13,449	14,089	14,536	14,782
Borrowing Costs	-	-	-	-
Materials & Services	2,930	2,966	3,003	3,042
Other Expenses	-	-	-	-
Depreciation & Amortisation	6,020	6,243	6,522	6,729
<b>Total Expense</b>	<b>22,398</b>	<b>23,298</b>	<b>24,062</b>	<b>24,553</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(22,398)</b>	<b>(23,298)</b>	<b>(24,062)</b>	<b>(24,553)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(22,398)</b>	<b>(23,298)</b>	<b>(24,062)</b>	<b>(24,553)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(11,193)	(11,428)	(12,001)	(12,031)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	33,591	34,727	36,063	36,584
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Capital Works**

This service is responsible for investigating, planning, designing and project managing the delivery of sustainable infrastructure including overseeing the design and delivery of capital projects and renewal and upgrade of Council's assets.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	30	30	30	30
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	331	382	394	368
Borrowing Costs	-	-	-	-
Materials & Services	2,669	2,759	2,846	2,932
Other Expenses	30	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>3,000</b>	<b>3,141</b>	<b>3,240</b>	<b>3,300</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,970)</b>	<b>(3,111)</b>	<b>(3,210)</b>	<b>(3,270)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	2,222	2,762	2,222	2,222
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(748)</b>	<b>(349)</b>	<b>(988)</b>	<b>(1,048)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	34,821	23,631	11,788	10,143
Overhead Allocation	(1,797)	(1,830)	(1,917)	(1,924)
Funding from/(to) Restricted Funds	24,094	19,501	21,430	22,923
Funding from/(to) General Funds	(56,370)	(40,953)	(30,313)	(30,094)
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Engineering Services**

This service is responsible for the strategic management of Council's infrastructure assets as well as overseeing the engineering aspects of development. They issue and oversee permits for developer works, utility installations, construction related activities, filming and occupancy of Council's roads, footpaths and carparks and oversee the strategic management of floodplains.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	3,185	3,319	3,458	3,562
Interest Income	-	-	-	-
Other Income	1,200	1,250	1,303	1,342
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>4,385</b>	<b>4,569</b>	<b>4,761</b>	<b>4,904</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,167	3,309	3,410	3,467
Borrowing Costs	-	-	-	-
Materials & Services	2,290	2,111	2,334	2,151
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>5,459</b>	<b>5,423</b>	<b>5,746</b>	<b>5,620</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,074)</b>	<b>(854)</b>	<b>(985)</b>	<b>(716)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	116	116	116	116
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(958)</b>	<b>(738)</b>	<b>(869)</b>	<b>(600)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,515)	(1,542)	(1,615)	(1,620)
Funding from/(to) Restricted Funds	50	50	-	-
Funding from/(to) General Funds	2,423	2,230	2,484	2,221
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Operating Budget - Facilities Management**

This service manages Council owned properties and facilities to maximise benefit to the community while maintaining all Council's properties and facilities to maximise the benefit to Council and the community. They are also responsible for provision of trade services.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	106	111	115	119
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>106</b>	<b>111</b>	<b>115</b>	<b>119</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	2,230	2,330	2,401	2,442
Borrowing Costs	-	-	-	-
Materials & Services	4,954	4,854	4,880	4,907
Other Expenses	-	-	-	-
Depreciation & Amortisation	3,043	3,079	3,073	3,081
<b>Total Expense</b>	<b>10,227</b>	<b>10,262</b>	<b>10,354</b>	<b>10,429</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(10,121)</b>	<b>(10,151)</b>	<b>(10,238)</b>	<b>(10,310)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(10,121)</b>	<b>(10,151)</b>	<b>(10,238)</b>	<b>(10,310)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	8,681	8,717	8,747	8,834
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,439	1,435	1,491	1,476
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – Traffic & Transport Planning

This service is responsible for undertaking strategic traffic and transport planning, managing traffic and parking and delivering the Road Safety Program.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	3,280	3,348	3,558	3,595
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,280</b>	<b>3,348</b>	<b>3,558</b>	<b>3,595</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	2,539	2,648	2,728	2,777
Borrowing Costs	-	-	-	-
Materials & Services	1,131	1,131	1,131	1,131
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>3,670</b>	<b>3,778</b>	<b>3,858</b>	<b>3,908</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(390)</b>	<b>(431)</b>	<b>(300)</b>	<b>(313)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	62	62	62	62
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(327)</b>	<b>(368)</b>	<b>(238)</b>	<b>(251)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(882)	(981)	(1,023)	(1,027)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,210	1,349	1,261	1,277
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget – Urban Forest**

This service is responsible for protecting, enhancing and managing the urban forest and delivering projects and operational maintenance programs.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	129	134	140	144
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>129</b>	<b>134</b>	<b>140</b>	<b>144</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,737	1,817	1,873	1,904
Borrowing Costs	-	-	-	-
Materials & Services	3,398	3,298	3,298	3,298
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>5,135</b>	<b>5,115</b>	<b>5,171</b>	<b>5,202</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(5,007)</b>	<b>(4,982)</b>	<b>(5,032)</b>	<b>(5,059)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(5,007)</b>	<b>(4,982)</b>	<b>(5,032)</b>	<b>(5,059)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(859)	(872)	(906)	(911)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,866	5,854	5,938	5,969
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – Fleet

This service manages and administers Council's fleet and plant asset management program while ensuring efficient and effective mechanical repairs and maintenance for Council motor vehicles, plants and equipment.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	597	620	645	663
Profit or (Loss) on Disposal	500	500	500	500
<b>Total Income</b>	<b>1,097</b>	<b>1,120</b>	<b>1,145</b>	<b>1,163</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,906	1,986	2,046	2,084
Borrowing Costs	-	-	-	-
Materials & Services	3,670	3,708	3,742	3,774
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,193	2,338	2,338	2,337
<b>Total Expense</b>	<b>7,770</b>	<b>8,033</b>	<b>8,126</b>	<b>8,196</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(6,673)</b>	<b>(6,912)</b>	<b>(6,981)</b>	<b>(7,033)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(6,673)</b>	<b>(6,912)</b>	<b>(6,981)</b>	<b>(7,033)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,735	7,876	8,033	8,140
Funding from/(to) Restricted Funds	(6,131)	(6,864)	(6,999)	(3,801)
Funding from/(to) General Funds	5,069	5,900	5,946	2,694
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Governance & Risk**

This service is responsible for providing support to Councillors and the Mayor, ensuring local government elections are conducted in accordance with legislative requirements, ensuring staff have access to policy advice and training on governance matters and maintaining Governance Registers. They manage Council's insurance matters and ensure Council's Policy Register is up to date while promoting ethical conduct throughout the organisation.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	10	10	11	11
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	2,304	2,402	2,473	2,517
Borrowing Costs	-	-	-	-
Materials & Services	3,946	5,339	4,081	4,160
Other Expenses	-	-	-	-
Depreciation & Amortisation	23	26	24	22
<b>Total Expense</b>	<b>6,274</b>	<b>7,766</b>	<b>6,578</b>	<b>6,700</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(6,264)</b>	<b>(7,756)</b>	<b>(6,568)</b>	<b>(6,688)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(6,264)</b>	<b>(7,756)</b>	<b>(6,568)</b>	<b>(6,688)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	6,253	6,263	7,520	6,567
Funding from/(to) Restricted Funds	-	(965)	-	-
Funding from/(to) General Funds	10	2,458	(953)	121
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **Operating Budget - Service Transformation**

This service provides a framework for organisational performance and improvement and oversees service reviews.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,830	1,908	1,967	2,006
Borrowing Costs	-	-	-	-
Materials & Services	98	98	98	98
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,927</b>	<b>2,005</b>	<b>2,064</b>	<b>2,104</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,927)</b>	<b>(2,005)</b>	<b>(2,064)</b>	<b>(2,104)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,927)</b>	<b>(2,005)</b>	<b>(2,064)</b>	<b>(2,104)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,919	1,927	2,005	2,064
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	9	78	59	40
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Customer Service**

This service provides a centralised Customer Service function for Council and delivers services to the community through front counter, contact centre and online channels.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	180	188	195	201
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>180</b>	<b>188</b>	<b>195</b>	<b>201</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,703	3,880	4,000	4,059
Borrowing Costs	-	-	-	-
Materials & Services	230	230	230	230
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
<b>Total Expense</b>	<b>3,936</b>	<b>4,114</b>	<b>4,234</b>	<b>4,293</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(3,756)</b>	<b>(3,927)</b>	<b>(4,039)</b>	<b>(4,092)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(3,756)</b>	<b>(3,927)</b>	<b>(4,039)</b>	<b>(4,092)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	3,739	3,756	3,927	4,038
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	17	171	112	53
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget - Finance**

This service is responsible for managing Council's financial position resulting from decisions and policies resolved by Council while ensuring Council's financial commitments are managed in accordance with the Local Government Act 1993, Local Government (General) Regulation 2005, the Local Government Code of Accounting Practice and Financial Reporting and the Australian Accounting Standards.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	357	357	357	357
Interest Income	-	-	-	-
Other Income	350	350	350	350
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>707</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,432	4,626	4,768	4,857
Borrowing Costs	-	-	-	-
Materials & Services	750	750	750	750
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>5,182</b>	<b>5,376</b>	<b>5,519</b>	<b>5,607</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,475)</b>	<b>(4,669)</b>	<b>(4,812)</b>	<b>(4,900)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,475)</b>	<b>(4,669)</b>	<b>(4,812)</b>	<b>(4,900)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,454	4,474	4,668	4,810
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	21	195	144	90
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - ICT**

This service is responsible for managing and delivering a 'fit for purpose' Information and Communication Technology environment for internal and external customers that is current, secure, and reliable to both the primary service centres and remote facilities. They manage reporting, access and secure storage of Council's digital information and data assets, including spatial data as well as maintaining and improving Council's core line of business applications and user productivity applications.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,820	5,030	5,185	5,284
Borrowing Costs	-	-	-	-
Materials & Services	159	159	159	159
Other Expenses	-	-	-	-
Depreciation & Amortisation	5	5	5	5
<b>Total Expense</b>	<b>4,984</b>	<b>5,194</b>	<b>5,349</b>	<b>5,447</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,979)</b>	<b>(5,189)</b>	<b>(5,344)</b>	<b>(5,442)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,979)</b>	<b>(5,189)</b>	<b>(5,344)</b>	<b>(5,442)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,957	4,978	5,188	5,343
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	22	212	156	99
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Properties & Strategic Investments**

This service provides fit for purpose assets for the community through both Council and privately-operated facilities while managing existing and new lease and licence agreements across the portfolio and recommending best practice strategic property investments for Council's building assets. The team collaborates with customers, stakeholders and users to implement the Land and Property Strategy to meet community needs and objectives.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	235	245	255	263
Interest Income	-	-	-	-
Other Income	8,159	8,027	7,594	7,814
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>8,394</b>	<b>8,272</b>	<b>7,849</b>	<b>8,077</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	783	816	842	859
Borrowing Costs	-	-	-	-
Materials & Services	1,233	1,241	1,250	1,259
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,493	2,522	2,518	2,525
<b>Total Expense</b>	<b>4,509</b>	<b>4,579</b>	<b>4,610</b>	<b>4,643</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>3,885</b>	<b>3,693</b>	<b>3,239</b>	<b>3,434</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>3,885</b>	<b>3,693</b>	<b>3,239</b>	<b>3,434</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,889)	(3,886)	(3,693)	(3,239)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	4	193	455	(195)
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget – Procurement**

This service is responsible for overseeing and optimising Procurement Services' process of buying goods, services or works to ensure council obtains best value for money, applying probity standards and governance processes to procurement functions and ensuring legislative compliance.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	924	965	995	1,013
Borrowing Costs	-	-	-	-
Materials & Services	59	59	59	59
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>983</b>	<b>1,024</b>	<b>1,054</b>	<b>1,072</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(978)</b>	<b>(1,019)</b>	<b>(1,049)</b>	<b>(1,067)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(978)</b>	<b>(1,019)</b>	<b>(1,049)</b>	<b>(1,067)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	974	977	1,018	1,048
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	4	42	30	19
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – People & Culture

This service manages the lifecycle of all employees including recruitment, professional development and performance management, they work to enable an agile, diverse, modern workforce to meet the resourcing needs of Council through value-add people strategies and programs and ensure that Council meets its legislative compliance responsibilities. They facilitate sound industrial and consultative processes for Industrial Relations and employee relations matters and enable a positive workplace culture through effective leadership, systems and processes that ensure all workers, and our community are safe and healthy.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	130	130	130	130
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,963	4,093	4,192	4,258
Borrowing Costs	-	-	-	-
Materials & Services	1,089	1,069	1,069	1,069
Other Expenses	-	-	-	-
Depreciation & Amortisation	12	14	13	12
<b>Total Expense</b>	<b>5,065</b>	<b>5,177</b>	<b>5,274</b>	<b>5,340</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,935)</b>	<b>(5,047)</b>	<b>(5,144)</b>	<b>(5,210)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,935)</b>	<b>(5,047)</b>	<b>(5,144)</b>	<b>(5,210)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,921	4,933	5,045	5,142
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	14	113	100	68
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Operating Budget - Legal Services**

This service is responsible for reducing legal and governance risk and facilitating sound legal decisions, developing and delivering legal knowledge training and representing Council's interest in courts.

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	1	1	1	1
Interest Income	-	-	-	-
Other Income	225	225	225	225
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,345	1,403	1,446	1,474
Borrowing Costs	-	-	-	-
Materials & Services	720	720	720	720
Other Expenses	-	-	-	-
Depreciation & Amortisation	1	1	1	1
<b>Total Expense</b>	<b>2,065</b>	<b>2,123</b>	<b>2,166</b>	<b>2,194</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,839)</b>	<b>(1,897)</b>	<b>(1,941)</b>	<b>(1,969)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,839)</b>	<b>(1,897)</b>	<b>(1,941)</b>	<b>(1,969)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,833	1,838	1,896	1,939
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	6	59	44	29
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## **Operating Budget – Corporate Strategy & Engagement**

This service ensures the community's vision and priorities inform Councillor decision-making and are translated into operational actions. They manage Integrated Planning and Reporting (IP&R), monitor, measure and report Council's performance, and lead inclusive consultation and engagement.

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,131	1,181	1,218	1,241
Borrowing Costs	-	-	-	-
Materials & Services	185	332	185	257
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,316</b>	<b>1,514</b>	<b>1,403</b>	<b>1,498</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,316)</b>	<b>(1,514)</b>	<b>(1,403)</b>	<b>(1,498)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,316)</b>	<b>(1,514)</b>	<b>(1,403)</b>	<b>(1,498)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,311	1,316	1,513	1,402
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5	197	(111)	96
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Operating Budget - Strategic & Corporate Communications**

This service protects and builds Council's reputation, informs communities and promotes Council activities, services, policies, and plans. They are responsible for media, publications, digital content brand framework, marketing and the in-house print room.

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,531	1,598	1,647	1,678
Borrowing Costs	-	-	-	-
Materials & Services	557	557	557	557
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>2,090</b>	<b>2,157</b>	<b>2,206</b>	<b>2,236</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,090)</b>	<b>(2,157)</b>	<b>(2,206)</b>	<b>(2,236)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,090)</b>	<b>(2,157)</b>	<b>(2,206)</b>	<b>(2,236)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,083	2,089	2,156	2,205
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	7	67	50	31
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Operating Budget – Corporate Support Services**

Corporate Support Services include the revenues received by Council for rates and costs associated with rates revenue such as bank fees and printing. Expenditure also includes cross-Council costs that are not specific to one service and costs of the executive team. All costs are charged to service units as overheads.

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>	<b>(\$'000)</b>
<b>Income from Continuing Operations</b>				
General Revenue	133,097	137,191	140,597	144,087
User Charges & Fees	-	-	-	-
Interest Income	5,500	5,671	6,043	5,848
Other Income	671	677	683	688
Profit or (Loss) on Disposal	(1,420)	(1,420)	(1,420)	(1,420)
<b>Total Income</b>	<b>137,848</b>	<b>142,119</b>	<b>145,904</b>	<b>149,203</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	(398)	44	257	316
Borrowing Costs	33	5	-	-
Materials & Services	10,876	10,332	10,142	10,577
Other Expenses	5,777	6,019	6,272	6,460
Depreciation & Amortisation	647	601	597	593
<b>Total Expense</b>	<b>16,935</b>	<b>17,001</b>	<b>17,267</b>	<b>17,946</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>120,913</b>	<b>125,119</b>	<b>128,636</b>	<b>131,257</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	4,400	4,400	4,400	4,400
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>125,313</b>	<b>129,519</b>	<b>133,036</b>	<b>135,657</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	2,741	2,741	2,741	2,741
Overhead Allocation	5,478	6,333	6,223	6,111
Funding from/(to) Restricted Funds	(68,436)	(66,624)	(69,439)	(73,870)
Funding from/(to) General Funds	(65,097)	(71,970)	(72,561)	(70,639)
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## Contact us

innerwest.nsw.gov.au

Phone: 02 9392 5000 | Email: council@innerwest.nsw.gov.au

Facebook: /innerwestcouncil | Twitter: /IWCouncil | Instagram: @innerwestcouncil

Service centres:

**Ashfield** 260 Liverpool Road, Ashfield

**Leichhardt** 7-15 Wetherill Street, Leichhardt

**Petersham** 2-14 Fisher Street, Petersham

Voice Relay: 1300 555 727

TTY: 133 677

SMS Relay: 0423 677 767

## Community Languages

Talk free with an interpreter call 131 450

Chinese Simplified	我们说普通话。如需免费传译服务，请致电131 450，然后请传译员致电02 9392 5000 接通 Inner West市政府。
Traditional Chinese	我們能說您的語言。如需免費傳譯服務，請致電131 450，然後請傳譯員致電02 9392 5000 接通 Inner West市政府。
Greek	Μιλάμε τη γλώσσα σας. Για να μιλήσετε δωρεάν σε διερμηνέα καλέστε το 131 450. Ζητήστε τους να καλέσουν το Δήμο Inner West Council στο 02 9392 5000.
Italian	Parliamo la vostra lingua. Per parlare gratuitamente con un interprete chiamate il numero 131 450. Chiedetegli di chiamare il Comune di Inner West al numero 02 9392 5000.
Vietnamese	Chúng tôi nói ngôn ngữ của quý vị. Muốn nói chuyện có thông dịch viên miễn phí, hãy gọi số 131 450. Yêu cầu họ gọi cho Hội đồng Thành phố Inner West qua số 02 9392 5000.