



**Delivery Program 2022-26**  
**Operational Plan and Budget 2022-23**

Adopted June 2022






















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.

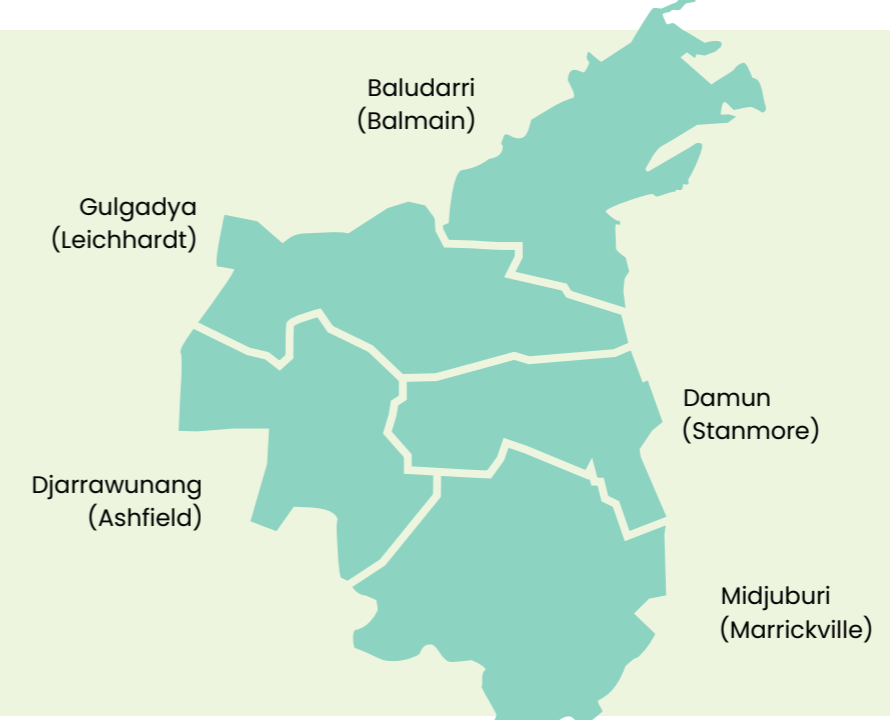
We celebrate the survival of Aboriginal and Torres Strait Islander cultures, heritage, beliefs and their relationship with the land and water. We acknowledge the continuing importance of this relationship to Aboriginal and Torres Strait Islander peoples living today, despite the devastating impacts of 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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# Inner West councillors

<p>Balmain Ward Baludarri (Leather Jacket)</p>  <p>Mayor Darcy Byrne</p>	<p>Stanmore Ward Damun (Port Jackson Fig)</p>  <p>Clr Liz Atkins</p>	<p>Ashfield Ward Djarrawunang (Magpie)</p>  <p>Clr Dylan Griffiths</p>	<p>Leichhardt Ward Gulgadya (Grass Tree)</p>  <p>Clr Marghanita Da Cruz</p>	<p>Marrickville Ward Midjuburi (Lillypilly)</p>  <p>Clr Mat Howard</p>
 <p>Clr Kobi Shetty</p>	 <p>Clr Chloe Smith</p>	 <p>Clr Mark Drury</p>	 <p>Clr Philippa Scott</p>	 <p>Clr Justine Langford</p>
 <p>Clr John Stamolis</p>	 <p>Clr Pauline Lockie</p>	 <p>Deputy Mayor Jessica D'Arienzo</p>	 <p>Clr Timothy Stephens</p>	 <p>Clr Zoi Tsardoulas</p>



## Inner West Wards

- Balmain Ward**  
Baludarri (Leather Jacket)
- Leichhardt Ward**  
Gulgadya (Grass Tree)
- Ashfield Ward**  
Djarrawunang (Magpie)
- Stanmore Ward**  
Damun (Port Jackson Fig)
- Marrickville Ward**  
Midjuburi (Lillypilly)



## Councillor priorities for the term

### 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*)

### Key

CSP Strategy - see **Section 2**

WMS - see Workforce Management Strategy (to be endorsed by Council in June 2022)



### 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*)





## Inner West at a glance Our place, our people

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.

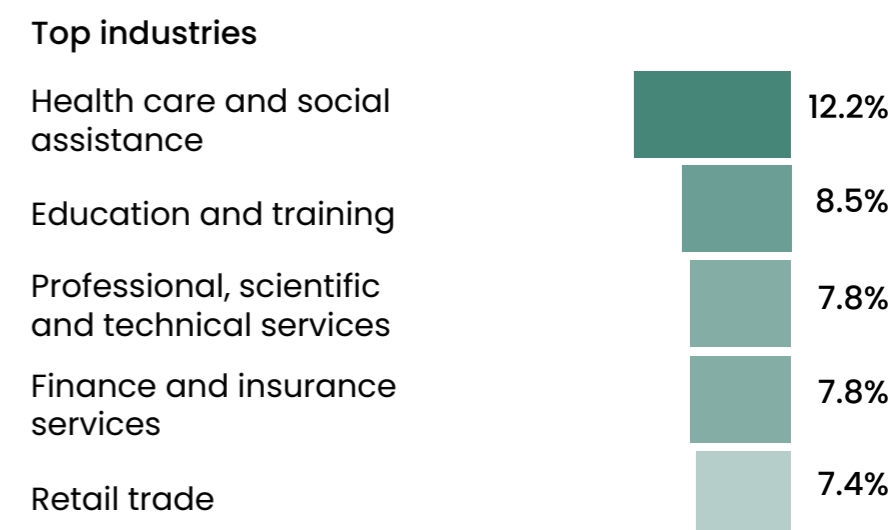
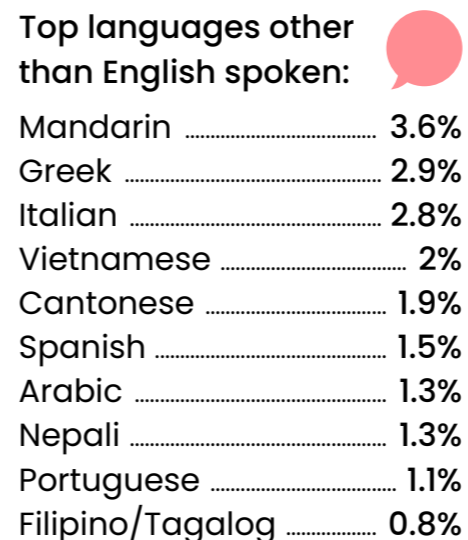
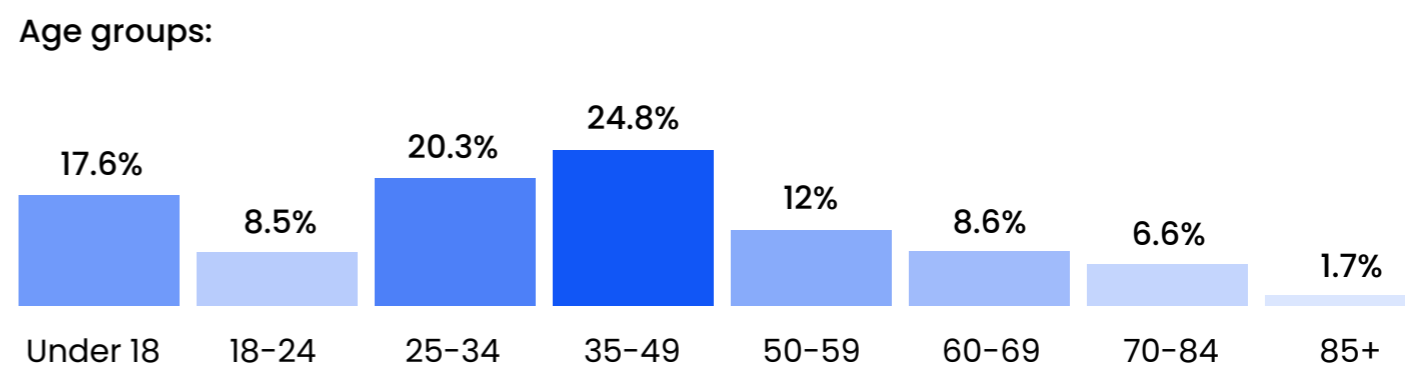
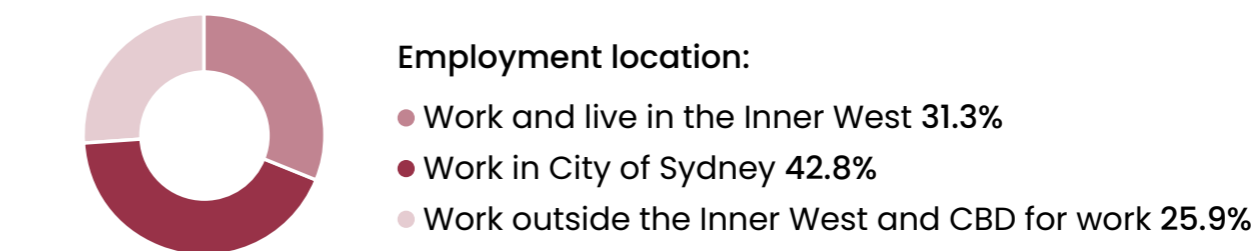
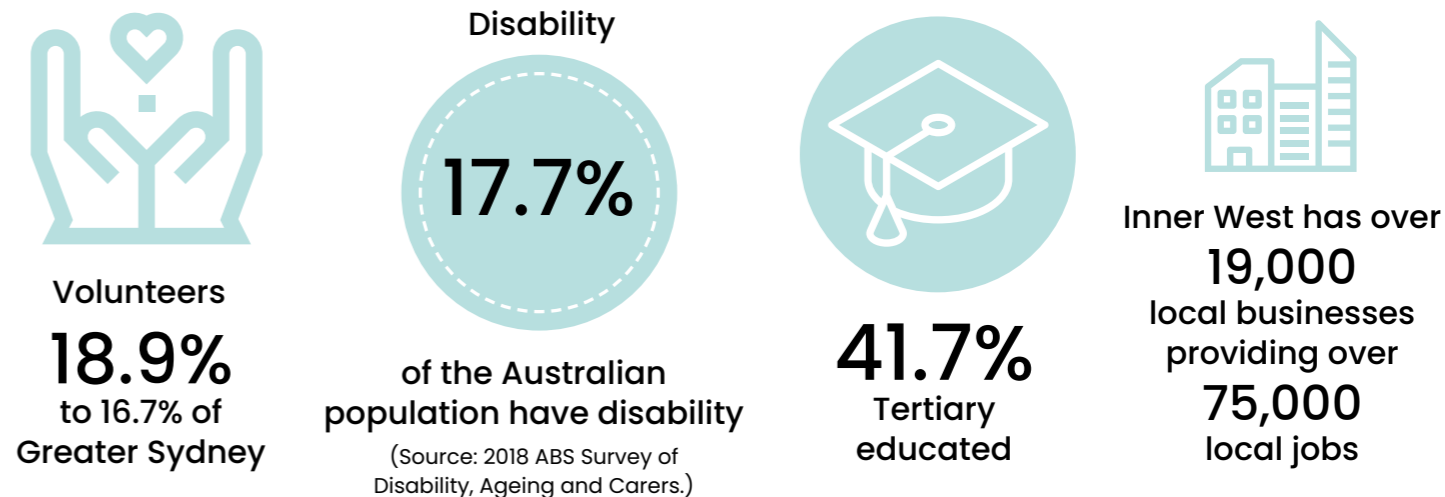
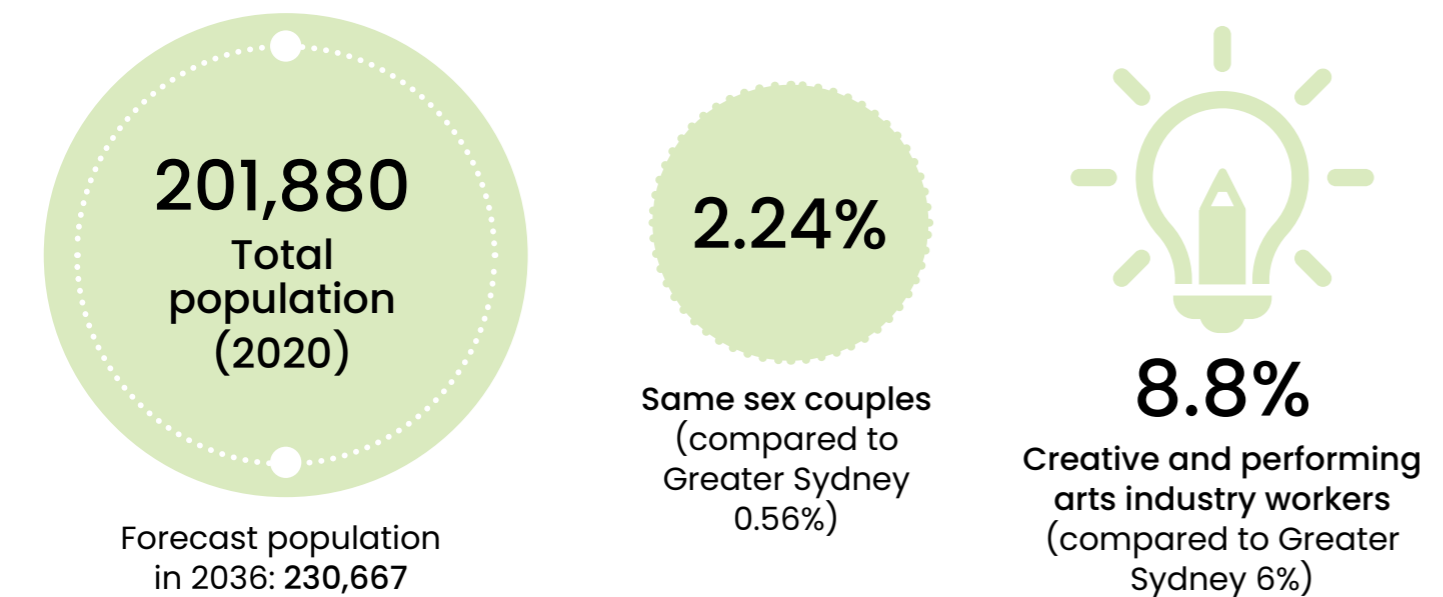
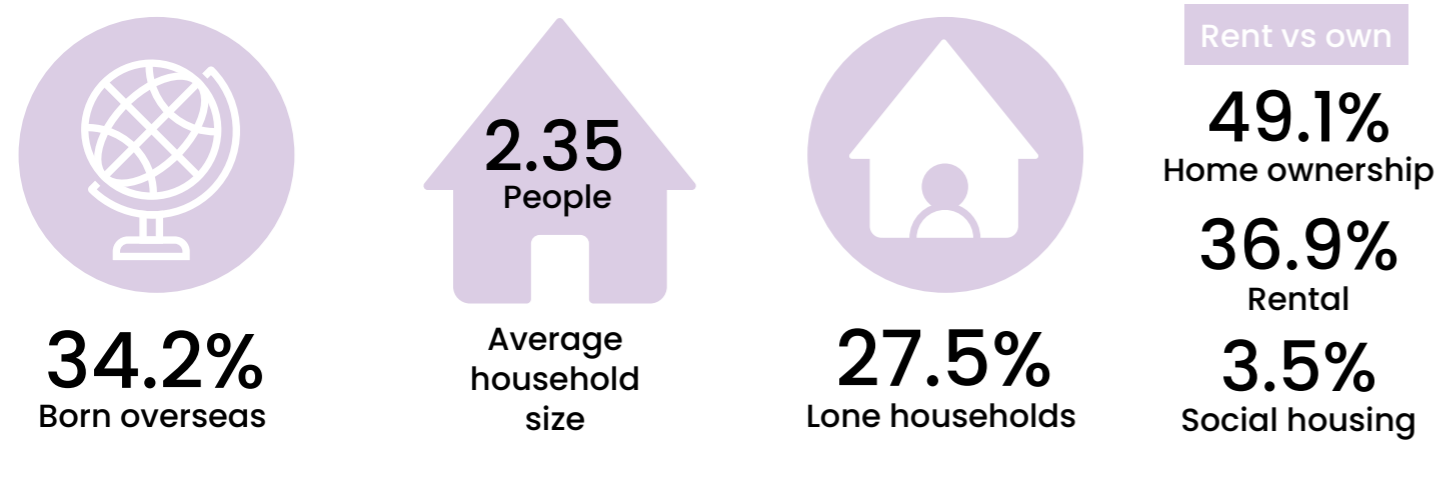
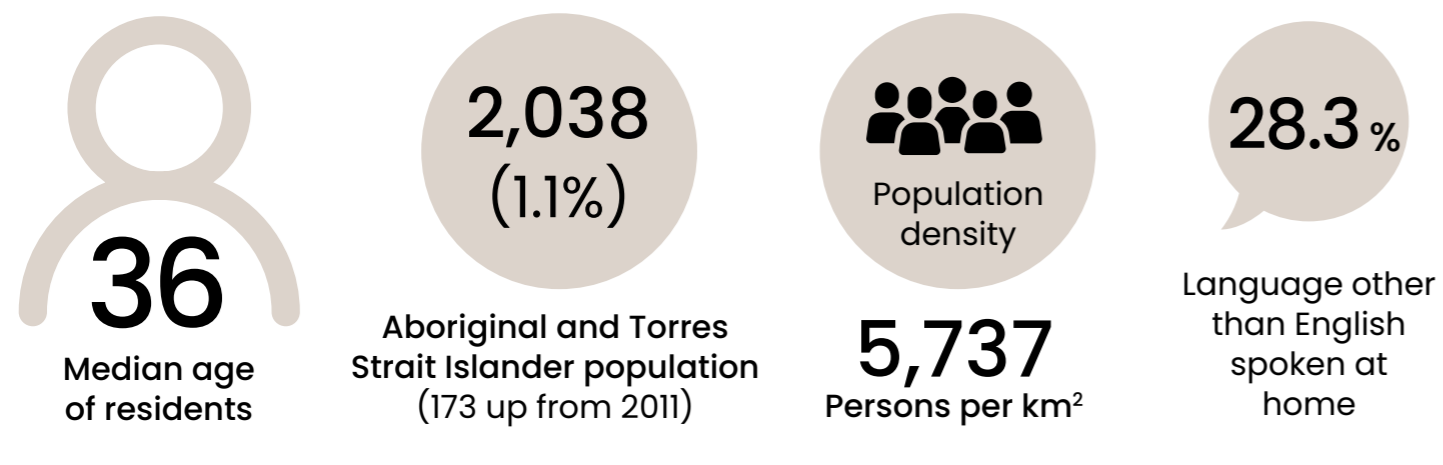
Existing bushland is home to native plants and species, including three threatened species – the Powerful Owl, Grey-headed Flying-fox and Eastern Bentwing-bat, one endangered population – the Long-nosed Bandicoot and the endangered Coastal Saltmarsh community. New biodiversity and active transport corridors 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.





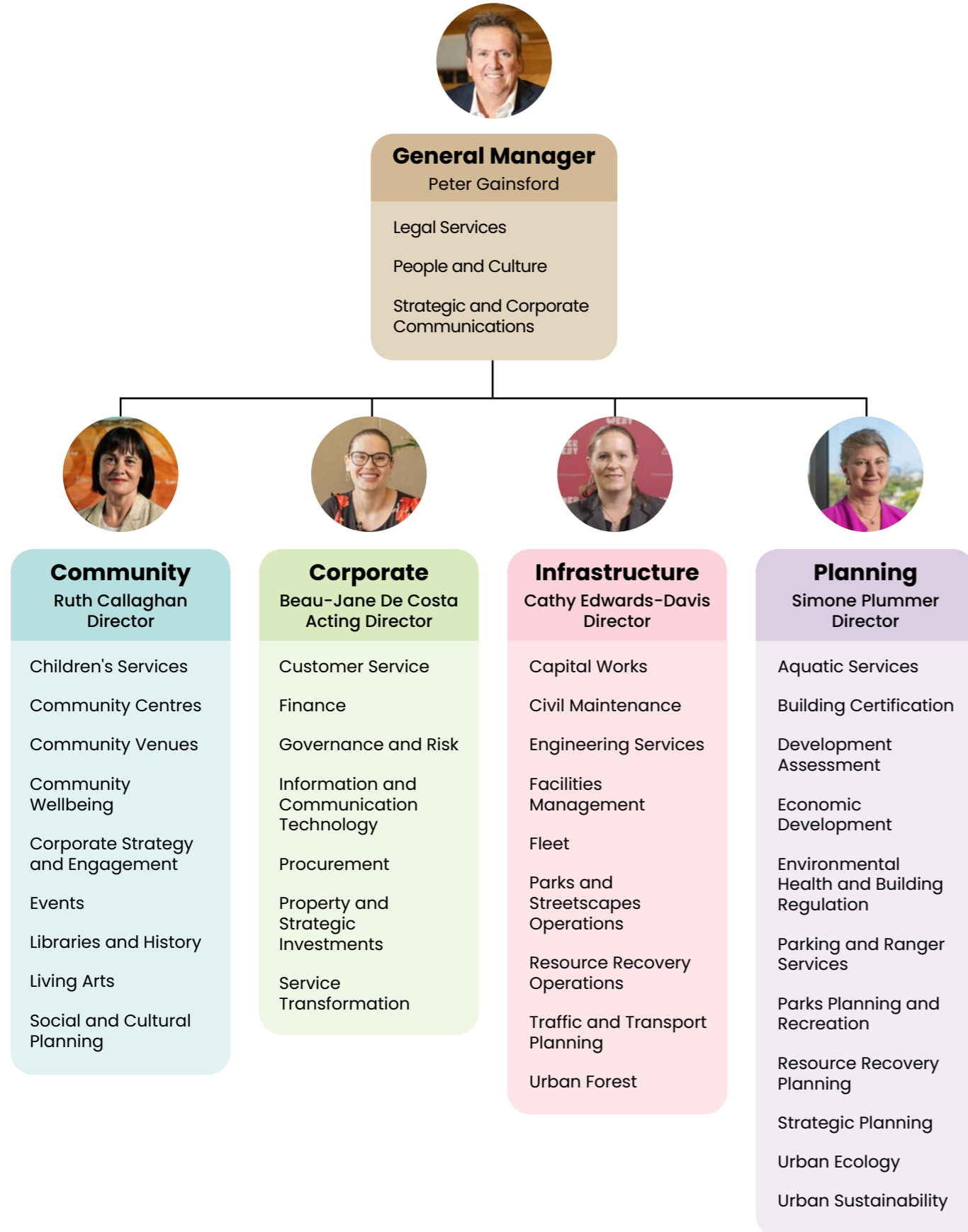
## Inner West community profile



# Inner West Council organisational structure

Council delivers the community's priorities through 39 services.

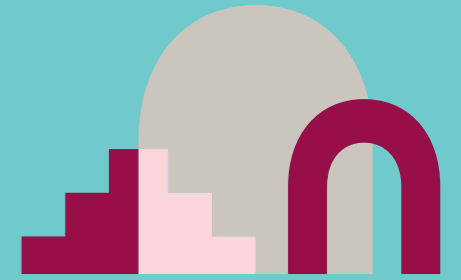
The Delivery Program outlines what each service is responsible for and service budgets.



# 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



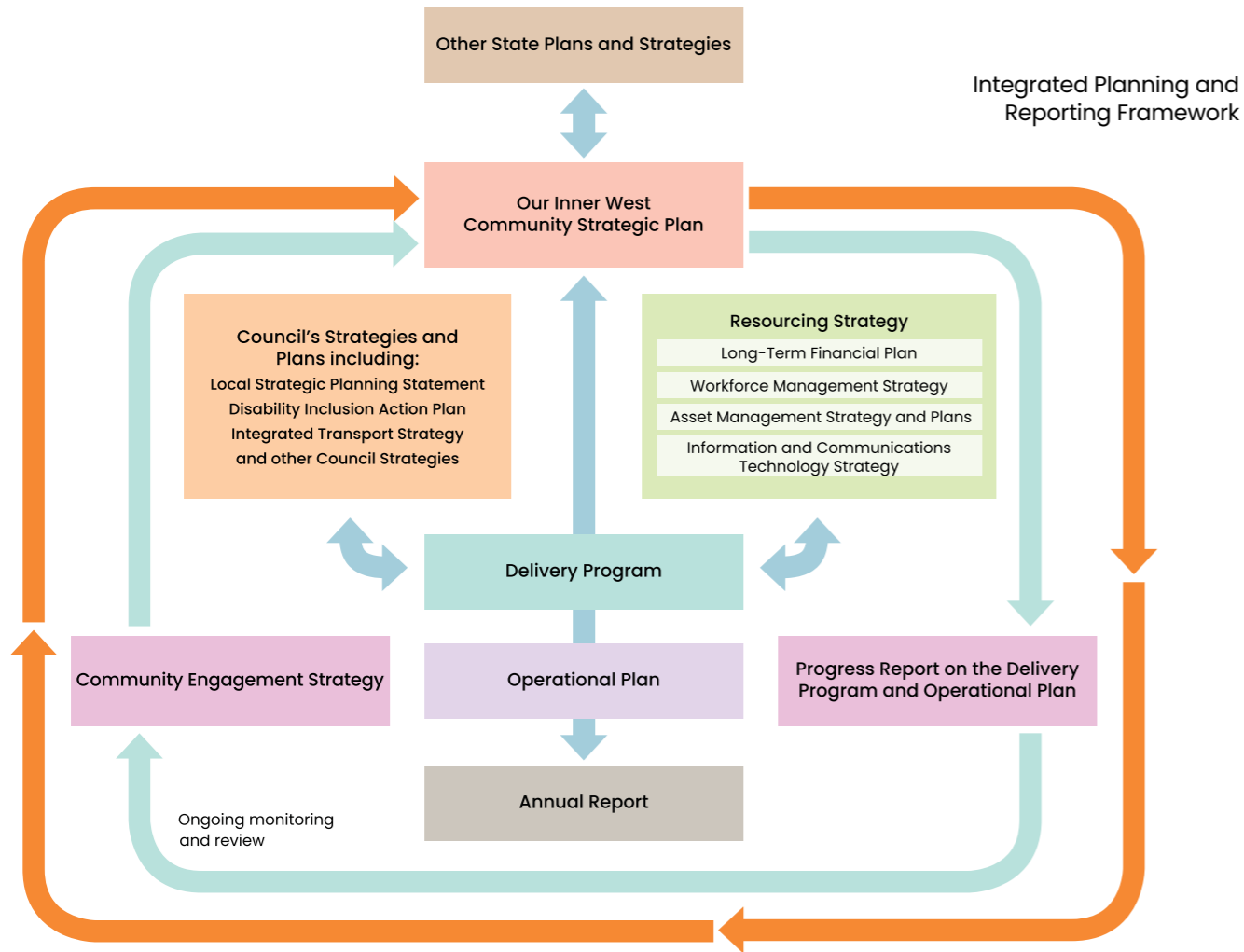
### Collaboration

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



## 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

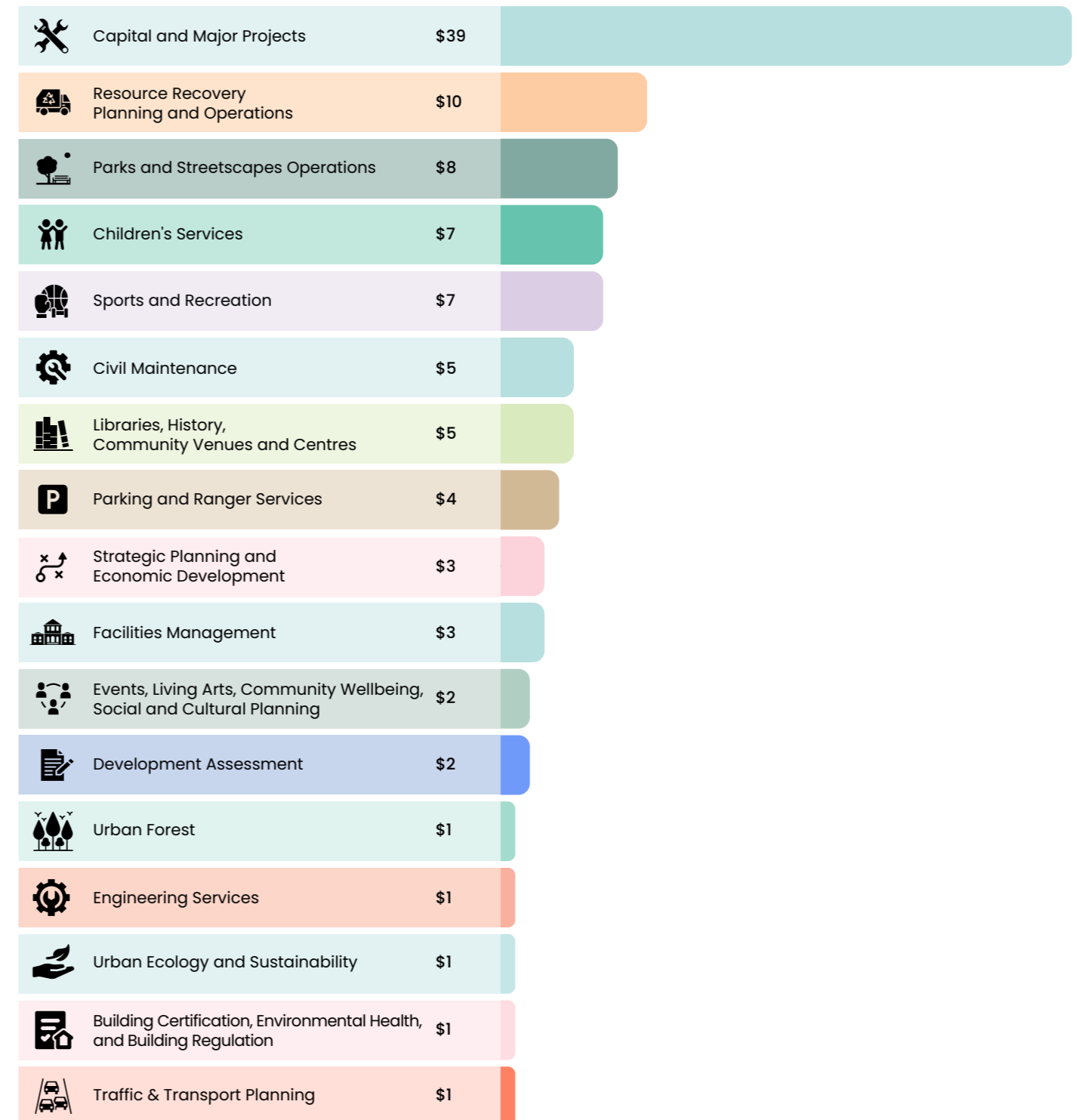
The Delivery Program is a four year plan which outlines Council's commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its term of office. The one year Operational Plan sits within the Delivery Program and contains detailed actions.

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



## How we spend your rates and other income

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




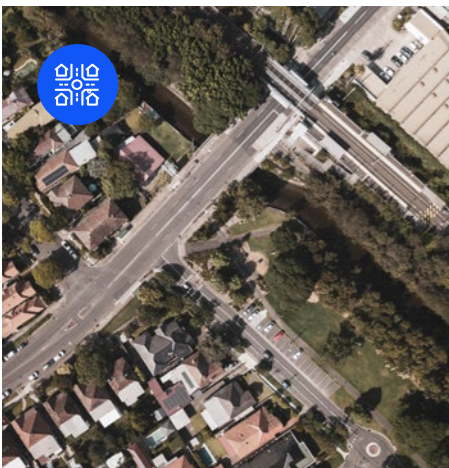


# Major projects and initiatives 2022-23

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

- Deliver extensive tree planting program and review Tree Management DCP
- Progress plans for Callan Park Swim site
- Develop a Biodiversity Strategy
- Establish the Green Living Centre at the Summer Hill sustainability hub
- Prepare an Electric Vehicle Encouragement Plan


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

- Deliver GreenWay works – Bay Run upgrade, Leichhardt Park lighting, central and southern links
- Develop the consolidated Local Environment Plan (LEP)
- Upgrade Dulwich Hill Station Centre
- Upgrade Marrickville Road east
- Construct regional cycling route 7
- Construct St Peters to Sydenham cycleway
- Completed the Lewisham to Newtown cycleway




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

- Implement Covid recovery initiatives
- Plan for Marrickville Town Hall multicultural and performance venue
- Develop Reconciliation Action Plan
- Install the Aboriginal survival memorial
- Expand Perfect Match public artworks
- Deliver the major events program

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

- Deliver Leichhardt Park Aquatic Centre master plan works
- Upgrade King George Park
- Plan for the Pride Centre and deliver initiatives for World Pride 2023
- Relocate Newtown Neighbourhood Centre to an upgraded facility
- Upgrade Newtown Town Hall
- Create new park in Lewis Herman Reserve
- Renew Balmain Town Hall




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

- Advocate to NSW Government for improved community outcomes for WestConnex, Western Harbour Tunnel, Sydney Gateway and Callan Park
- Develop Customer Service Charter
- Review Community Engagement Framework
- Implement the Governance and Enterprise Risk Management Frameworks Review recommendations
- Review the financial reporting process to improve transparency







## 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

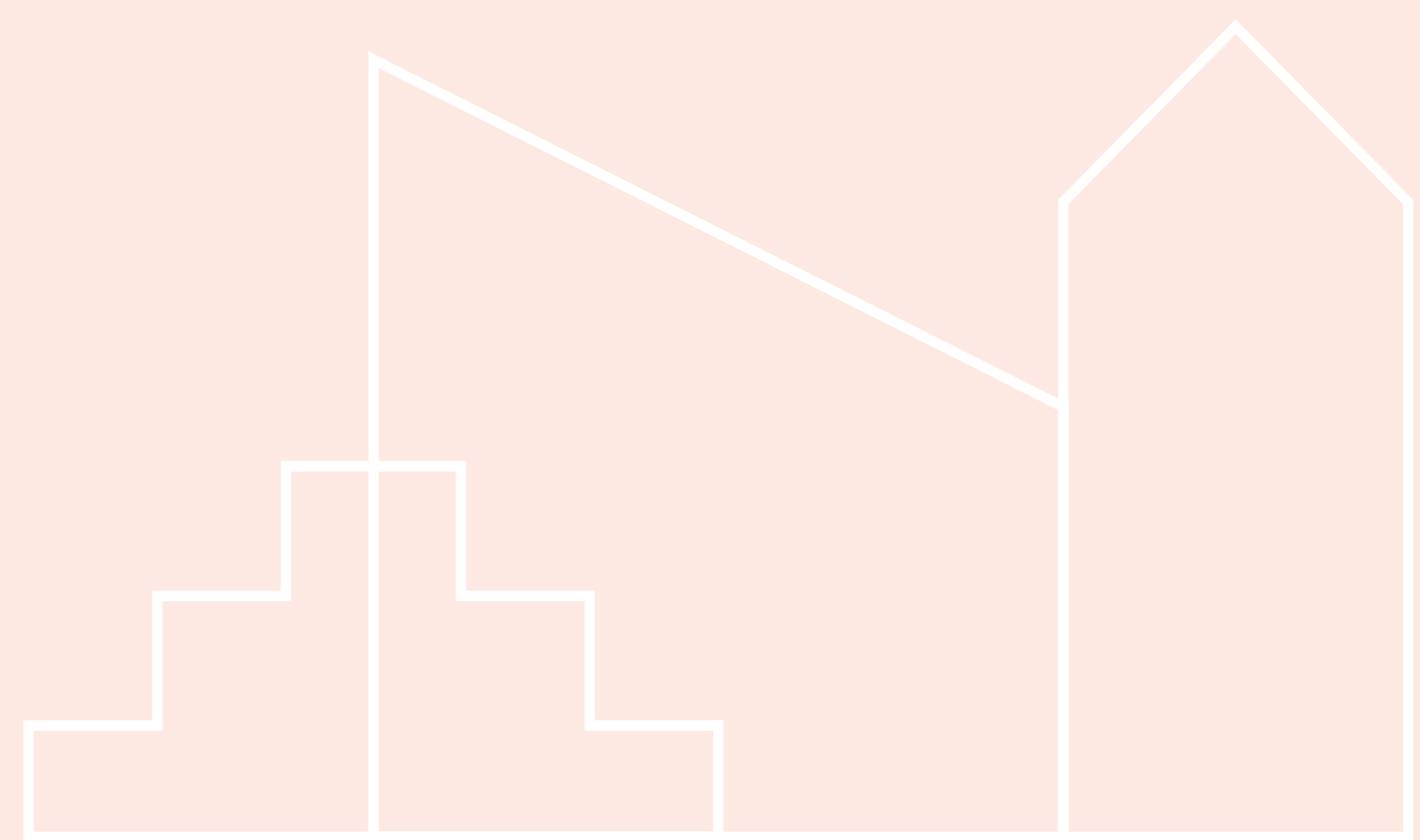
The Delivery Program and Operational Plan (this document) contains Council's commitment to delivering on the Community Strategic Plan goals.

**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





## Our Inner West 2036 – 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



## Section 2:

# Delivery Program principal activities, Operational Plan actions and key performance measures



## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Establish the Green Living Centre at the Summer Hill sustainability hub	June 2023	Urban Sustainability
Deliver Community Environment Grants	June 2023	Urban Sustainability
Inform residents about threatened and unique species of flora and fauna in our local parks and wild places	June 2023	Urban Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of people participating in environmental networks	Maintain	Quarterly	Network database	Urban Sustainability
Number of people accessing Green Living Centre Program	Greater than 7,000 p.a.	Quarterly	Green Living Centre	Urban Sustainability



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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Establish a good practice dissemination program	June 2023	Urban Sustainability

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Presentations and attendance at sustainability forums	Maintain or increase	Annual	Operational	Urban Sustainability
Promotional activity on social media	Maintain or increase	Annual	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review the tree maintenance resourcing and service levels	December 2022	Urban Forest
Review the Tree Management DCP	by September 2022	Urban Forest
Prepare a Tree Strategy	by June 2023	Urban Forest
Prepare operational plans for public tree management	by June 2023	Urban Forest
Review the process of giving away trees and introduce a new system	December 2022	Urban Forest

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of trees planted	1,000	Quarterly	Operational data	Urban Forest
Number of trees given to residents	300	Quarterly	Operational	Urban Forest
Tree canopy cover	Increasing	Every second year	Heat mapping	Urban Forest

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Supply local native plants for Council's natural areas including priority sites along the GreenWay	June 2023	Urban Ecology
Revegetate areas such as handback land from state infrastructure projects, transport corridors and infrastructure easements	June 2023	Urban Ecology
Develop and implement the LGA-wide verge gardening policy	December 2022	Urban Ecology
Investigate micro forests	June 2023	Urban Ecology



Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Hectares of natural areas under management	Increase	Quarterly	Operational	Urban Ecology
Number of bushcare volunteer hours	Maintain or increase	Quarterly	Operational	Urban Ecology
Number of nursery volunteer hours	Maintain or increase	Quarterly	Operational	Urban Ecology
Number of plants supplied from Council's nurseries	Maintain or increase	Quarterly	Operational	Urban Ecology
Number of registered residential verge gardeners	Maintain or increase	Quarterly	Operational	Urban Ecology

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Develop a Biodiversity Strategy	June 2023	Urban Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Monitor and maintain nest boxes through inspections	160	Annual	Operational	Urban Ecology
Number of citizen science survey events facilitated by Council	Maintain or increase	Quarterly	Operational	Urban Ecology
Council led or commissioned fauna surveys	12 per year	Six monthly	Operational	Urban 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Prepare a new DCP which includes controls for water sensitive urban design	✓	✓			Strategic Planning
Develop localised approaches to water management through sub-catchment planning	✓	✓	✓	✓	Urban Ecology
Design and build water sensitive urban design facilities	✓	✓	✓	✓	Urban 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 2022-2023		
Actions	Timeframe	Responsible team
Undertake community consultation and initiate new sub catchment plans	June 2023	Urban Ecology
Identify and advise on new water sensitive urban design (WSUD) installations	June 2023	Urban Ecology
Deliver 'WSUD on Your Property' Program	June 2023	Urban Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of sub catchment plans	Increase	Annual	Operational	Urban Ecology
Number of WSUD installations (vegetated stormwater treatment systems) completed by Council	Increase	Annual	Operational	Urban Ecology
Number of WSUD on Your Property workshops held	Maintain or increase	Annual	Operational	Urban Ecology

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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	✓	✓	✓	✓	Urban Ecology
Develop WSUD projects in public spaces that capture stormwater and irrigate parks	✓	✓	✓	✓	Urban Ecology

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Deliver rainwater tank workshop and rebate program	June 2023	Urban Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of stormwater requests per 100km of stormwater drainage system	Decreases	Annual	One Council	Engineering Services
Number of rainwater tank workshops held	Maintain or increase	Annual	Operational	Urban Ecology
Number of private rainwater tank rebates approved by Council	Increase	Annual	Finance	Urban Ecology

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Progress design, construction and grant application for Callan Park Swim site	June 2023	Urban Ecology
Translate Cooks River and Parramatta River litter prevention strategies into local strategies	June 2023	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Community litter collections organised for Cooks and Parramatta Rivers	At least four per year	Annual	Volunteers & Partner orgs	Urban Ecology

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Conduct investigations on air pollution complaints to determine if breaches have occurred	June 2023	Environmental Health

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Air pollution complaints are investigated and resolved	100%	Quarterly	CRM	Environmental Health



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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Support the technological shift from Internal Combustion Engines (ICE) to electric engines	✓	✓	✓	✓	Traffic and transport planning

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Prepare an Electric Vehicle Encouragement Plan	December 2022	Traffic and transport planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
# of electric vehicles registered in the LGA	Increasing	Annual	Operational	Traffic and transport planning

CSP Strategy 1.4.3 Minimise air pollution through policy and regulation

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Enforce air pollution controls to regulate development	✓	✓	✓	✓	Environmental Health and Building Regulations

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Review air pollution controls and listings through the review of the LEP	June 2023	Environmental Health and Building Regulations

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Air pollution listings reviewed and accurate	100%	Annual	Operational	Environmental Health and Building Regulations

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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Incorporate the low carbon precinct study into future planning controls	June 2023	Sustainable Planning
Prepare a plan to transition Council to a sustainable fleet	December 2022	Urban Sustainability

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Total kW of solar energy installed in the Inner West	Increasing	Annual	APVI data	Urban Sustainability
% reduction in carbon emissions generated by Inner West Council	Carbon neutral by December 2025	Annual	Annual inventory	Urban Sustainability
% Inner West Council investment in fossil fuels	Maintain 100% divestment	Annual	Operational	Finance
Total solar capacity on Council buildings (kW)	> 224kW	Annual	Azility	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Develop an organisation-wide climate risk assessment and adaptation plan	✓	✓			Urban Sustainability



Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Develop the draft climate risk assessment for internal consultation	June 2023	Urban Sustainability

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Levels of climate risks identified	100%	Annual	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Commence waste audits for Council operations	June 2023	Urban sustainability
Commence the grant-funded litter reduction initiative in collaboration with other areas of Council and community groups	June 2023	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Reduce waste landfilled per capita	By 50% by 2036	Quarterly	Tonnage data	Resource Recovery Planning

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Open the Summer Hill Reuse Community Centre	July 2022	Resource Recovery Planning
Identify and implement two new reverse vending machines for return and earn (10c refund on eligible containers)	June 2023	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Tonnage household items reused and recycled	50%	Quarterly	Tonnage data	Resource Recovery Operations
Kg of residential waste collected in red-lid bins that could be recycled (other than organic matter)	Reduce to 183kg per resident per year	Annual	Tonnage data	Resource Recovery Operations
Tonnes of waste collected from illegal dumping	Reduce by 25%	Annual	Tonnage data	Resource Recovery Operations
Amount of hazardous waste presented in the waste stream	Reduce to 50% by 2036	Annual	Audit data	Resource Recovery Operations
Recycling of televisions and computers	Increase to 80% by 2036	Annual	Tonnage data	Resource Recovery Operations
Percentage of missed bins	Missed Services, per service type is less than or equal to 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Plan the Food Organics and Gardens organics (FOGO) service	Throughout the year	Resource Recovery Operations

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Reduce food and garden organic waste disposed in landfill	60% by 2030	Annual	Audit data	Resource Recovery Planning
kg organic material (food and garden) collected for recycling per resident per year	Increasing	Quarterly	Tonnage data	Resource Recovery Operations
% of residential waste collected in red-lid bins that is food and garden organic matter	Reduce to 29%	Annual	Audit data	Resource Recovery Operations



## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Advocate for consolidated LEP gazettal from the State Government	July 2022	Strategic Planning
Deliver a consolidated Developer Contributions Plan (s11 plan)	December 2022	Strategic Planning
Review Council's LEPs and harmonise the provisions for encouraging a sustainable environment	June 2023	Strategic Planning
Revise the Voluntary Planning Agreement policy	June 2023	Properties and Strategic Investments

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Implementation of allocated actions within the LSPS in priorities 1-5	100% by 2036	Annual	LSPS	Strategic Planning
Voluntary Planning Agreements compliant with Council policy	100%	Annual	Operational	Properties and Strategic Investments

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Undertake a Customer Satisfaction Survey for the Building Certification service	December 2022	Building Certification
Improve the services webpage	June 2023	Building Certification

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of initial building certification inspections	90 inspections per month per officer	Quarterly	Operational	Building Certification
Number of advices for internal stakeholders	Maintain or increase	Quarterly	Operational	Building Certification

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review heritage controls and listings through the review of the LEP	June 2023	Strategic Planning
Update the heritage inventory sheets and educational materials	June 2023	Strategic Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Implement allocated heritage actions within the LSPS in priority 6	100% by 2036	Annual	LSPS	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Commence developing public domain master plans as per agreed program	June 2023	Strategic Planning
Develop a graffiti management policy	December 2022	Facilities
Conduct a condition audit of town centres	September 2022	Engineering Services
Review Council's LEPs to encourage high quality and accessible public spaces	June 2023	Strategic Planning
Review and benchmark service levels for Council's streetscapes and parks maintenance programs	June 2023	Parks and Streetscapes Operations
Develop and deliver the Main Streets Strategy	June 2023	Strategic Planning



Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Percentage of expenditure of town centre upgrade budget	+/- 10% of Q3 budget	Annual	Financial information	Capital Works
Graffiti removal satisfaction	68%	Annual	Operational	Facilities
Number of park patrols	18 per week	Quarterly	Operational	Regulatory Services
Street sweeping is completed on a 40 day cycle	Cycles achieved	Quarterly	Operational	Parks and Streetscapes Operations
Verge maintenance (mowing) is undertaken on a 20 working day cycle from October to March and a 40 working day cycle from April to September	Cycles achieved	Quarterly	Operational	Parks and Streetscapes Operations
Complete high pressure cleaning of each shopping centre every three months	Cycles achieved	Quarterly	Operational	Parks and Streetscapes Operations

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review and implement new planning portal	June 2023	Development Assessment

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Median determination timeframes for Development Applications (amended measure)	85 days	Quarterly	Operational	Development Assessment
Percentage of referrals considered by the Architectural Excellence & Design Review Panel within 30 days	80%	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, livable housing with good amenity, across the Inner West

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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	✓	✓	✓	✓	Properties and Strategic Investments

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Revise the Affordable Housing Policy	December 2022	Strategic Planning
Deliver affordable housing in the Hay Street car park	June 2023	Properties and Strategic Investments

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Review Council's LEPs and harmonise the provisions for a diversity of housing types	June 2023	Strategic Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Implementation of allocated actions within the LSPS in priority 6	100% by 2036	Annual	LSPS	Strategic Planning

CSP Strategy 2.4.3 Assist people who are homeless or sleeping rough

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Implement the Inner West Homelessness Policy	June 2023	Community Wellbeing

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
# referrals of people sleeping rough to homeless services	100% flagged with appropriate services	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Prepare a Public Transport Position Paper	December 2022	Traffic and Transport Planning

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



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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Work with Transport for NSW on Metro West, Metro Southwest and heavy rail transport access programs including Stanmore Station upgrade	Throughout the year	Traffic and Transport Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Public transport options	Newly introduced	Quarterly	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Prepare Council's Bicycle Strategy and Action Plan	June 2023	Traffic and Transport Planning
Support safe walking around local schools	June 2023	Traffic and Transport Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Footpath condition ratings	Reduce the percentage of footpaths in condition 4 and 5	Quarterly	Operational	Engineering Services
People are using the bicycle networks	Increasing	Every two years	Operational	Traffic and Transport Planning
Expansion of kms of bicycle network	Increasing	Annual	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Upgrade Council's parking meter and parking permit management systems	June 2023	Traffic and Transport Planning
Prepare Council's Parking Strategy	June 2023	Traffic and Transport Planning
Deliver Local Area Traffic Management (LATM) program	June 2023	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of patrols of restricted parking areas 75 per week	Patrol cycle met	Quarterly	Operational	Parking and Ranger Services
Number of safety patrols of school zones 25 per week during term	Patrol cycle met	Quarterly	Operational	Parking and Ranger Services
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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Deliver Council's strategic transport plans	✓	✓	✓	✓	Traffic and Transport Planning

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Prepare a Freight and Services Delivery Plan	June 2023	Traffic and Transport Planning

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Distribute cultural information through multiple sources	June 2023	Living Arts
Deliver a Creative Places policy and guidelines	December 2022	Social and Cultural Planning
Deliver a Covid Arts Recovery Summit	December 2022	Social and Cultural Planning
Develop a Creative Inner West media campaign	June 2023	Social and Cultural Planning
Support the development of new creative spaces	June 2023	Social and Cultural Planning
Implement Cultural Strategy action plan	June 2023	Social and Cultural Planning
Support the improved representation of cultural diversity in arts and culture	June 2023	Social and Cultural Planning



Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Artists and creatives engaged by Council	500 per annum	Annual	Operational	Living Arts
Artists and creatives engaged in grant projects	Maintain	Annual	Operational	Social and Cultural Planning
Percentage of Cultural Strategy actions delivered	25% per year over four years	Annual	Operational	Social and Cultural Planning

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Celebrate History week and the Heritage festival		Libraries and History
Review History Services model and service standards	January 2023	Libraries and History

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Percentage of local history collection digitised	Increase	Quarterly	Operational	Libraries and History
Number of history programs delivered per year	Maintain	Quarterly	Operational	Libraries and History
Number of history program participants per year	Maintain	Quarterly	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Deliver the major events program	June 2023	Events
Trial qualitative evaluation of major events and cultural programs	September 2022	Events
Deliver EDGE on the Greenway and EDGE Sydenham including an annual program of activation	June 2023	Living Arts

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of public art projects completed	Maintain	Annual	Operational	Living Arts
Major events completed	As per adopted program	Six monthly	Operational	Events
Number of organisations including community and business that were engaged through events program	100 stakeholders	Six monthly	Operational	Events
Number of creative participants delivering work through events program	100 stakeholders	Six monthly	Operational	Events
Percentage of local stakeholder participation in events program	80%	Six monthly	Operational	Events

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Implement the Nighttime Economy Strategy	June 2023	Economic Development
Provide governance and promotional support to establish the Inner West Creative Network	June 2023	Economic Development
Work with 50 venues to host music and arts events as part of the Council's legalisation of arts in main streets	June 2023	Economic Development

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Training provided to the Inner West Creative Network	Two sessions	Annual - ends June 2023	Operational	Economic Development

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Develop and deliver an annual program of creative trails, tours and activations	June 2023	Living Arts
Establish a creative partnership arrangement with UTS Creative Intelligence Centre	July 2022	Social and Cultural Planning
Evaluate and review the artist-in-residence and art gallery program	December 2022	Social and Cultural Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of Perfect Match projects	20 per year	Quarterly	Operational	Living Arts

### Outcome 3.3: The local economy is thriving

CSP Strategy 3.3.1 Assist businesses growth, innovation and improvement

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Prepare an Economic Development Strategic Plan	June 2023	Economic Development
Commence place-based approach to town centre improvements	June 2023	Economic Development
Hold an Economic Summit	June 2023	Economic Development
Generate promotional campaign activities	June 2023	Economic Development
Provide business support for local small businesses in community languages	June 2023	Economic Development

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Provide business support advice	Maintain	Quarterly	CRM	Economic Development
Conduct business training workshops	20	Annual	What's On Calendar	Economic Development

## CSP Strategy 3.3.2 Encourage new enterprises in Inner West

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Provide business support advice to new businesses	June 2023	Economic Development
Identify initiatives to facilitate new businesses within the new Economic Development Strategic Plan	June 2023	Economic Development

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Provide business support advice to new businesses	Maintain	Quarterly	CRM	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Develop planning controls to encourage the retention, growth and utilisation of industrial and employment lands	✓	✓	✓	✓	Strategic Planning

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Review Council's LEPs and harmonise the provisions for the retention and management of employment lands	June 2023	Strategic Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Implementation of allocated actions within the LSPS in priority 9	100% by 2036	Annual	LSPS	Strategic Planning

#### CSP Strategy 3.4.2 Collaborate with business and industry on social and environmental initiatives

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Conduct three environmental audits of medium to high risk industries	June 2023	Environmental Health and Building Regulation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Inspection of registered premises (food premises; skin penetration premises) (current measure)	>95% of food premises, skin penetration premises inspected each year	Quarterly	Operational	Environmental Health and Building Regulation

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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		✓	✓	✓	Community Wellbeing
Resource the Community Refugee Welcome Centre	✓	✓	✓	✓	Community Wellbeing
Implement the Gender Equity Strategy	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Implement the Gender Equity Strategy year one actions	June 2023	Community Wellbeing
Develop initiatives for World Pride	February 2023	Community Wellbeing
Determine a Pride Centre governance framework	June 2023	Community Wellbeing
Develop an Anti-Racism Strategy	June 2023	Community Wellbeing
Activate and support the Community Refugee Welcome Centre	June 2023	Community Wellbeing
Progress the Inner West Pride Centre	June 2023	Properties and Strategic Investments
Coordinate activities for World Pride 2023	June 2023	Community Wellbeing
Mark IDAHOBIT, Transgender Day of Visibility and Transgender Day of Remembrance	June 2023	Community Wellbeing
Deliver a rainbow crossing in Newtown	June 2023	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
% of Gender Equity strategy year one actions implemented	90%	Quarterly	Operational	Community Wellbeing



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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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		✓	✓	✓	Community Wellbeing
Implement the Healthy Ageing Strategy	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Implement the Healthy Ageing Strategy year one actions	June 2023	Community Wellbeing
Develop a Children and Youth Strategy	June 2023	Community Wellbeing
Lead Child Safe Standards compliance	December 2023	Social and Cultural Planning
Facilitate the development of the Volunteer Inner West Framework	June 2023	Community Wellbeing

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Community Wellbeing program partner survey results	Improving	Annual	Operational	Community Wellbeing
Percentage of Healthy Ageing Strategy year one actions implemented	100%	Quarterly	Operational	Community Wellbeing
Percentage of Department of Communities and Justice Agreement actions delivered	100%	Quarterly	Operational	Community Wellbeing

## CSP Strategy 4.1.3 Address social inequity, obstacles to participation and social exclusion

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Work at a strategic level to meet emerging population needs to build inclusion	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Develop a framework for measuring community wellbeing	December 2022	Social and Cultural Planning
Implement the Disability Inclusion Action Plan	June 2023	Community Wellbeing
Trial a \$100 Council rebate on the purchase of sanitary products and a \$150 rebate on the purchase of reusable nappies	June 2023	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of submissions on key policy issues	Maintain or increase	Annual	Operational	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Recognise Aboriginal and Torres Strait Islander needs and voices at the heart of plans, initiatives, policies and strategies	✓	✓	✓	✓	Social and Cultural Planning

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Prepare a new Council naming policy which is informed by Aboriginal culture and an understanding of Country	December 2022	Social and Cultural Planning
Engage all Council employees in cultural awareness training	June 2023	Community Wellbeing

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Percentage of Council employees trained in Aboriginal and Torres Strait Islander cultural awareness	100%	Annual	Operational	Community Wellbeing

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Implement the Aboriginal Reconciliation Action Plan	✓	✓	✓	✓	Community wellbeing
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 2022-2023		
Actions	Timeframe	Responsible team
Deliver Aboriginal Reconciliation Action Plan year one actions	June 2023	Social and Cultural Planning
Deliver the Aboriginal survival memorial at Yeo Park	December 2022	Living Arts

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of commissions of Aboriginal experts, creatives and artists	Increase	Annual	Operational	Living Arts

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Implement NDIS registered programs and services	March 2023	Aquatic Services
Develop successful squads programs at Ashfield Aquatic Centre in line with other centres	August 2022	Aquatic Services
Implement actions in the Annette Kellerman Aquatic Centre Facility review and Leichhardt Park Masterplan as per schedule (reference to capital works)	June 2023	Aquatic Services
Complete Companion Animals Action Plan 19-23	June 2023	Parking and Ranger Services
Develop and ratify Companion Animal Action Plan 24-28	March 2023	Parking and Ranger Services
Undertake training to obtain qualifications in animal behaviour for Companion Animals Officers	June 2023	Parking and Ranger Services



Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Visits to Annette Kellerman Aquatic centre, Marrickville each year	Maintain at 430,000 each year	Annual	PoS software at centre	Aquatic Services
Visits to Fanny Durack Aquatic Centre, Petersham each year	Maintain at 55,000 each year	Annual	PoS software at centre	Aquatic Services
Visits to Leichhardt Park Aquatic centre each year	Maintain at 700,000 each year	Annual	PoS software at centre	Aquatic Services
Visits to Ashfield Aquatic Centre each year	Increase to 475,000	Annual	PoS software at centre	Aquatic Services
Ratio of visits to aquatic centres per head of population	Maintain or increase	Quarterly	Operational	Aquatic Services
Council subsidy per average visit to aquatic centres	Decrease	Annual	Finance	Aquatic Services
Aquatic user satisfaction survey	Increase		Operational	Aquatic Services
Visits to Dawn Fraser Pool	Maintain at 38,000 each year	Annual	PoS software at centre	Aquatic Services
Percentage of animals returned to owner, without entering Council's contracted Animal Impounding facility	Increase	Quarterly	Operational	Parking and Ranger Services
Percentage of animals reclaimed by their owner from Council's contracted Animal Impounding facility	Increase	Quarterly	Operational	Parking and Ranger Services
Average time taken to investigate requests relating to aggressive and nuisance behaviour of animals	Reduce	Annual	Operational	Parking and Ranger Services

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Prepare Park Plans of Management for community and Crown Lands for Daryl Jackson Reserve, Elkington Park, Mackey Park and Blackmore Park	June 2023	Parks Planning and Recreation
Complete a draft generic plan of management for Council's Pocket and Neighbourhood Parks	December 2022	Parks Planning and Recreation
Review the structure and delivery of recreation programs and service including Debbie and Abbey Borgia Centre and Robyn Webster Centre	June 2023	Parks Planning and Recreation
Complete the development of Council's ten-year Recreation Strategy	June 2023	Parks Planning and Recreation
Support Council's Parks and Property Capital Delivery teams with stakeholder engagement and the delivery of key park improvement plans	June 2023	Parks Planning and Recreation
Complete a draft Commercial Dog Walking Policy for Council's Open Space Areas	June 2023	Parks Planning and Recreation
Implement the safety audit of Marrickville Golf Course	June 2023	Parks Planning and Recreation
Host the "Safe Space for Girls to Train" Project	June 2023	Parks Planning and Recreation
Construct at least one inclusive playground in every ward, and public sensory gardens in pocket parks	June 2023	Capital Works

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Sports Forums held per year to engage the Inner West Sports key stakeholders	2 per year	Annual	Operational	Parks Planning and Recreation
Number of open space bookings	Maintain or increase	Quarterly	Optimo bookings system	Parks Planning and Recreation
Number of applicants for sport and recreation grants	Maintain or increase	Quarterly	Operational	Parks Planning and Recreation
Percentage utilisation of sporting grounds	> 85%	Quarterly	Optimo bookings system	Parks Planning and Recreation

#### 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review customer experience for community venue hire	June 2023	Community Venues

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of regular venue hirers	Maintain	Quarterly	Operational	Community Venues
Number of casual venue hirers	Maintain	Quarterly	Operational	Community Venues
\$ of subsidy for community venue hire	Maintain	Quarterly	Operational	Community Venues
Number of programs delivered at the Hannaford Community Centre	Maintain	Quarterly	Operational	Community Centres
Number of program attendees at the Hannaford Community Centre	Maintain	Quarterly	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Provide high quality education and care for children from birth to twelve years of age	✓	✓	✓	✓	Children's Services

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Review Council's Occasional Care service	June 2023	Children's Services
Implement recommendations from the Inner West Council Family Day Care review	January 2023	Children's Services
Develop and implement a Marketing and Communications plan to promote Children's Services.	December 2022	Children's Services
Work towards meeting National quality standards for Marrickville West Outside of school hours (OSH) service	June 2023	Children's Services
Provide free early education places to children whose parents are awaiting asylum seeker declaration	June 2023	Children's Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Percentage utilisation of early learning services	85%	Annually	Operational	Children's Services
Percentage utilisation of middle school services	85%	Annually	Operational	Children's Services
Family and community satisfaction with early learning and middle school services	Maintain or increase	Annually	Internal survey	Children's Services
Early learning and middle school services attain and maintain a quality rating	Meeting or Exceeding	Annually	Quality rating	Children's Services

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

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



Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Investigate a consortia lending service agreement with neighbouring councils	June 2023	Libraries and History
Refurbish Balmain Library	June 2023	Libraries and History
Review layout and functionality of Leichhardt Library	December 2022	Libraries and History
Review Libraries languages other than English (LOTE) collections	June 2023	Libraries and History

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of library members	Maintain	Quarterly	Operational	Libraries and History
Ratio of library members compared to population – 50% in 2021	Maintain or increase	Quarterly	Operational	Libraries and History
Number of visits to libraries each year	Maintain	Quarterly	Operational	Libraries and History
Number of items borrowed from libraries each year	Maintain	Quarterly	Operational	Libraries and History
Average number of times items in the physical collection are borrowed per year (4.5 in 2021)	Maintain or increase	Annual	Operational	Libraries and History
Number of Wi-Fi log-ins by the public at libraries each year	Maintain	Quarterly	Operational	Libraries and History
Proportion of collection less than five years old (46% in 2021)	Increase	Annual	Operational	Libraries and History
Number of library sessions delivered each year	Maintain	Quarterly	Operational	Libraries and History
Number of library session participants each year	Maintain	Quarterly	Operational	Libraries and History

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

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

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Replace softfall during the shutdown period in the childcare centres	February 2023	Facilities Management
Undertake a pilot program for a maintenance portal for the six aquatic and leisure centres to register work requests directly into and allow internal tracking	December 2022	Facilities Management
Trial free period and sanitary products in Council-run facilities	June 2023	Facilities Management

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Attend to reactive building maintenance	85% achievement of the reactive maintenance matrix	Annual	One Council	Facilities Management

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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	✓	✓	✓	✓	Customer Service
Develop and implement a Customer Experience Strategy to improve customer centricity across Council	✓	✓	✓	✓	Customer Service

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Develop first draft of a Customer Experience Strategy	June 2023	Service Transformation
Develop a Customer Service Charter	December 2022	Service Transformation
Establish the process for reporting and accountability of tier one customer complaints	March 2023	Customer Service
Adopt new technologies to improve transparency around maintenance schedules	June 2023	Engineering Services
Consider a customer service point in every library	June 2023	Service Transformation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Customer Satisfaction (Voice of Customer – post call survey)	4.3 out of a possible 5	Quarterly	Touchpoint	Customer Service
Mystery Shopper Benchmarking Survey	Year on year improvement	Six monthly	Mystery Shopper program	Customer Service
Customer calls answered within 60 seconds	80%	Quarterly	Touchpoint	Customer Service
Customer issues resolved at first point of contact	85%	Quarterly	Touchpoint	Customer Service
Back office processing time – emails, applications, payments and forms	95% response within 2 business days	Quarterly	Tech One	Customer Service

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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
Implement the Work Health and Safety Strategy	✓	✓	✓	✓	People and Culture



Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Design and rollout the annual training and development calendar	June 2023	People and Culture
Deliver project management and business improvement education programs	June 2023	Service Transformation
Establish the service review program and reporting framework	June 2023	Service Transformation
Oversee the agreed program of service reviews to be conducted by nominated business units	June 2023	Service Transformation
Establish the business improvement program and reporting framework	June 2023	Service Transformation
Prepare the Annual Report	November 2022	Corporate Strategy and Engagement
Review Integrated Planning and Reporting measures and Levels of Service	December 2022	Corporate Strategy and Engagement
Implement the Work Health and Safety Strategy year one actions	June 2023	People and Culture

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Project managers successfully complete foundational training	90%	Quarterly	Operational	Service Transformation
Number of staff completing business improvement training	Maintain or increase	Quarterly	Operational	Service Transformation
Percentage of staff who have completed mandatory training courses per agreed program	90%	Quarterly	Operational	People and Culture
Percentage of staff who have an assigned performance review	85%	Annual	Operational	People and Culture
Percentage of staff turnover	Less than or equal to 14%	Annual	Operational	People and Culture
Percentage of Work Health and Safety Strategy year one actions implemented	100%	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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review Asset Management Plans	June 2023	Engineering Services
Implement the agreed program for condition audits and valuations	June 2023	Engineering Services
Develop and implement a defects reporting request system for staff	June 2023	Engineering Services
Implement the Asset Improvement Plan	June 2023	Engineering Services
Implement the Workforce Management Plan	June 2023	People and Culture

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Meet the local government benchmarks for financial sustainability	As per industry standards	Annual	External audit report	Finance
Number of local road requests per 100km of sealed local road	Reducing from last year	Annual	One Council	Engineering Services
Number of footpath requests per 100km of sealed footpath	Reducing from last year	Annual	One Council	Engineering Services
Review condition data for Council buildings	Data established	Annual – one-off	Consultants	Facilities
Improved rating results for Annual Report awards	Achieve bronze	Annual	Australasian Reporting Awards	Corporate Strategy and Engagement

CSP Strategy 5.2.2 Ensure probity and responsible, sustainable, ethical and open local government

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 Government Information (Public Access) Act 2009	✓	✓	✓	✓	Governance and Risk
Ensure probity and compliance through the procurement process	✓	✓	✓	✓	Procurement
Provide Legal Services to Council	✓	✓	✓	✓	Legal Services

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Implement the 22 recommendations of the Governance Framework Review Report	June 2023	Governance and Risk
Implement the 17 recommendations of the Enterprise Risk Management Framework Review Report	June 2023	Governance and Risk
Implement the new Office of Local Government (OLG) Risk Management and Internal Audit Framework for Local Government	June 2023	Governance and Risk
Develop a new Council insurance framework	June 2023	Governance and Risk
Commission an external review and benchmarking the procurement framework and processes to identify opportunities for improvement	September 2022	Procurement
Roll out a new staff online training program for procurement	December 2022	Procurement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Access to Information Formal Requests	As required	Quarterly	Operational	Governance and Risk
Respond to Privacy Complaints	Within 5 business days of receipt	Quarterly	Operational	Governance and Risk
Compliance with relevant legislation	Zero breaches	Quarterly	Operational	Governance and Risk
% of staff involved in procurement have received training	100%	Quarterly	Operational	Procurement
% of procurement events above \$10k go through vendor panel	100%	Quarterly	Operational	Procurement
Provide quarterly reports to Council on the status of legal matters	February, May, August and November	Quarterly	Operational	Legal Services
Provide training and educational seminars to staff on legal matters	Monthly	Quarterly	Operational	Legal Services
Percentage of ARIC recommendations implemented	100%	Quarterly	Operational	Governance and Risk

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Manage Council's building assets and property portfolio including acquisition, sale, leasing, change of use and divestments	✓	✓	✓	✓	Properties and Strategic Investments
Manage and coordinate commercial arrangements with developers and lessees for Council's property portfolio	✓	✓	✓	✓	Properties and Strategic Investments
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 2022-2023		
Actions	Timeframe	Responsible team
Revise the Land and Property Strategy	June 2023	Properties and Strategic Investments
Review the financial reporting process to improve transparency	December 2022	Finance

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Operating Performance Ratio	> 0%	Annual	Financial Statements	Finance
Own Source Operating revenue Ratio	> 60%	Annual	Financial Statements	Finance
Unrestricted current ratio	> 1.5 x	Annual	Financial Statements	Finance
Debt Service Cover Ratio	> 2 x	Annual	Financial Statements	Finance
Rates and annual charges outstanding	< 5%	Annual	Financial Statements	Finance
Cash expense cover ratio	> 3 months	Annual	Financial Statements	Finance
Council property portfolio management net return	Increase	Annual	Financial Statements	Properties and Strategic Investments
Percentage of Capital Works budget expended	+/-10% of Q3 budget	Annual	Financial Statements	Finance
Number of leases and licences in holdover	Decrease	Annual	Operational	Properties and Strategic Investments

## 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Commence the development of an Internal and External Communications Strategy	June 2023	Communications
Scope the purchase and implementation of a digital asset management system	June 2023	Communications
Review communications policies and procedures	June 2023	Communications

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% each year	Quarterly	Internal analytics	Communications
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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Implement the recommendations of the "Your Say Inner West" website review	June 2023	Corporate Strategy and Engagement
Review the Community Engagement Strategy	December 2022	Corporate Strategy and Engagement
Recruit new term of local democracy group members	September 2022	Corporate Strategy and Engagement
Offer "Your say" stalls directly in neighbourhoods on key issues impacting the community	June 2023	Corporate Strategy and Engagement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of visits to Your Say Inner West	Increase by 2.5% each year	Quarterly	Engagement website	Corporate Strategy and Engagement
Number of projects on Your Say Inner West on which the community has the opportunity to engage	More than 40 projects each year	Quarterly	Engagement website	Corporate Strategy and Engagement

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Continue to review and refine the current Council resolution register processes	December 2022	Governance and Risk

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Council resolutions 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
Participate in advocacy groups eg 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 Planning and Recreation
Advocate for the extension of the Great Harbour Walk to take in Glebe Island Bridge and Bays Precinct	✓	✓	✓	✓	Parks Planning and Recreation

Operational Plan 2022-2023		
Actions	Timeframe	Responsible team
Participate in SSROC and LGNSW projects and initiatives	June 2023	Governance and Risk
Develop and present the business case for de-amalgamation, including community engagement	September 2022	Governance and Risk
Advocate to minimise impacts of state government infrastructure including WestConnex, Western Harbour Tunnel, Sydney Gateway	June 2023	Traffic and Transport Planning
Advocate for the provision of quality open space including Rozelle Parklands and Callan Park	June 2023	Parks Planning and Recreation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Number of SSROC and LGNSW meetings attended	Maintain or increase	Quarterly	Meeting minutes	Governance and Risk

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

Delivery Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 team
Deliver annual community wellbeing, arts, and multicultural grants program	December 2022	Social and Cultural Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
% 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 Plan 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible team
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 2022-2023		
Actions	Timeframe	Responsible team
Review the procurement rules and weighting criteria to promote social and environment vs economic factors	June 2023	Procurement
Participate in the Sustainable Procurement assessment and implement recommendations arising	December 2022	Procurement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible team
Maintain advanced Sustainable Procurement rating	Maintain	Quarterly	Operational	Procurement
Percentage of purchased expenditure on local suppliers	Increase	Quarterly	Operational	Procurement
Percentage of purchased expenditure on Aboriginal suppliers	Increase	Quarterly	Operational	Procurement



### Section 3: Statement of Revenue Policy





# Budget FY22/23

## Key drivers and context

The 2022/23 budget has been built on the premise that existing service levels will be maintained and developed in tandem with Inner West's Community Strategic Plan. It also includes a four-year capital works program that sees several large-scale projects continuing during the financial year.

Key drivers of the budget include:

- IPART approved Council application for the reinstatement of the adopted 2021/22 10-Year Long Term Financial Plan (LTFP) Rate PEG of 2% in line with the Local Government offering.
- Continued draw down of the Domestic Waste Management reserve.
- Fees and Charges indexed at 2% and over LTFP unless stated otherwise.
- Increase of salaries and wages by 2.5% in line with the award.
- Including adequate budget for the maintenance of Council facilities under its control.
- 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 2022/23 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants and contributions) of approximately \$0.7 million. This is mainly driven by the reduction in various fees and charges and increase in materials and services for various project works. In future years, the financial position to run Council improves to a surplus after the inclusion of investment income from property purchase utilising funds received from the Tyne Containers.

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

The budgeted Financial Statements and Revenue Policy outlines Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2022/23 financial year.

### Resource commitments

The Operational Plan and Budget 2022/23 reflects the following resourcing commitments:

- The infrastructure renewal program will be maintained.
- Council operating Annette Kellerman Aquatics Centre & Fanny Durack Aquatic Centre from 2022/23 Financial Year.
- Maintain Councils level of service to the community.

## Income and expenditure

	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Income from Continuing Operations</b>				
Domestic Waste Charge	38,643	39,618	40,675	41,734
General Revenue	126,801	128,687	130,854	133,321
User Charges & Fees	52,007	53,044	54,102	55,181
Interest Income	3,450	3,486	3,522	3,560
Other Income	24,139	26,447	26,195	25,633
Profit or (Loss) on Disposal	(1,582)	(1,638)	(1,912)	(728)
<b>Total Income from Continuing Operations</b>	<b>243,458</b>	<b>249,643</b>	<b>253,437</b>	<b>258,702</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	127,200	130,176	132,853	136,195
Borrowing Costs	860	792	724	680
Materials & Services	79,360	79,092	81,065	80,412
Other Expenses	12,988	13,063	13,138	13,214
Depreciation & Amortisation	33,104	33,650	34,360	35,021
<b>Total Expenses from Continuing Operations</b>	<b>253,513</b>	<b>256,771</b>	<b>262,140</b>	<b>265,522</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(10,055)</b>	<b>(7,128)</b>	<b>(8,704)</b>	<b>(6,820)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	9,310	9,310	10,275	9,260
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(744)</b>	<b>2,182</b>	<b>1,572</b>	<b>2,440</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	27,872	45,323	14,993	13,393
Funding from/(to) Restricted Funds	101,348	15,818	(3,901)	(4,954)
Funding from/(to) General Funds including Rates	12,768	8,537	10,808	8,151
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>141,243</b>	<b>71,860</b>	<b>23,472</b>	<b>19,031</b>
<b>Less Non-Cash Items</b>				
Non-Cash	37,690	38,236	38,946	39,607
<b>Total Surplus/(Deficit) after Non-Cash Items</b>	<b>178,932</b>	<b>110,096</b>	<b>62,418</b>	<b>58,638</b>
<b>Capital Expenditure</b>				
Capital Works	176,332	107,649	60,371	56,820
Loan Principal	2,600	2,447	2,047	1,817
<b>Total Surplus/(Deficit) after Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

Statement of  
Financial Position  
- at 30 June 2023

	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>ASSETS</b>				
<b>Current assets</b>				
Cash and cash equivalents	87,156	73,696	66,183	62,013
Investments	70,988	60,093	60,699	61,672
Receivables	28,768	27,186	25,691	24,278
Inventories	226	227	229	230
Other	0	0	0	0
Non-current assets classified as 'held for sale'	0	0	0	0
<b>Total current assets</b>	<b>187,138</b>	<b>161,202</b>	<b>152,801</b>	<b>148,192</b>
<b>Non-current assets</b>				
Investments	58,950	58,950	58,950	58,950
Receivables	0	0	0	0
Inventories	0	0	0	0
Infrastructure, property, plant and equipment	2,349,625	2,422,372	2,447,950	2,469,317
Investments accounted for using the equity method	0	0	0	0
Investment property	80,907	80,907	80,907	80,907
Intangible assets	10,900	12,152	12,585	13,018
Right of use assets	503	508	513	518
Non-current assets classified as 'held for sale'	0	0	0	0
Other	0	0	0	0
<b>Total non-current assets</b>	<b>2,500,885</b>	<b>2,574,889</b>	<b>2,600,905</b>	<b>2,622,710</b>
<b>TOTAL ASSETS</b>	<b>2,688,023</b>	<b>2,736,091</b>	<b>2,753,706</b>	<b>2,770,901</b>
<b>LIABILITIES</b>				
<b>Current liabilities</b>				
Payables	68,754	65,316	58,785	49,967
Income received in advance	0	0	0	0
Contract liabilities	1,243	1,243	1,243	0
Lease Liabilities	163	165	166	168
Borrowings	2,600	2,447	2,047	1,817
Provisions	32,124	32,445	32,770	33,097
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
<b>Total current liabilities</b>	<b>104,884</b>	<b>101,616</b>	<b>95,011</b>	<b>85,050</b>
<b>Non-current liabilities</b>				
Payables	0	0	0	0
Income received in advance	0	0	0	0
Contract liabilities	1,877	635	0	0
Lease Liabilities	346	349	353	356
Borrowings	32,176	29,729	27,682	25,864
Provisions	1,714	1,731	1,748	1,766
Investments accounted for using the equity method	0	0	0	0
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
<b>Total non-current liabilities</b>	<b>36,112</b>	<b>32,444</b>	<b>29,783</b>	<b>27,986</b>
<b>TOTAL LIABILITIES</b>	<b>140,996</b>	<b>134,059</b>	<b>124,793</b>	<b>113,036</b>
<b>Net assets</b>	<b>2,547,027</b>	<b>2,602,032</b>	<b>2,628,913</b>	<b>2,657,865</b>
<b>EQUITY</b>				
Retained earnings	2,340,427	2,387,933	2,404,498	2,420,332
Revaluation reserves	206,599	214,100	224,415	237,534
<b>Council equity interest</b>	<b>2,547,027</b>	<b>2,602,032</b>	<b>2,628,913</b>	<b>2,657,865</b>
<b>TOTAL EQUITY</b>	<b>2,547,027</b>	<b>2,602,032</b>	<b>2,628,913</b>	<b>2,657,865</b>

Cash Flow  
Statement

Forecast Statement of Cash Flow	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
<b>Cash flow from Operating Activities</b>				
<b>Receipts</b>				
Rates & Annual Charges	165,444	168,305	171,529	175,055
User Charges & Fees	52,007	53,044	54,102	55,181
Investment & Interest Income	3,450	3,486	3,522	3,560
Rental Income	5,809	8,092	7,814	7,226
Operating Grants & Contributions	9,310	9,310	10,275	9,260
Capital Grants and Contributions	27,872	45,323	14,993	13,393
Other	18,330	18,355	18,381	18,407
<b>Payments</b>				
Employee Benefits & On-Costs	(127,200)	(130,176)	(132,853)	(136,195)
Materials & Contracts	(79,360)	(79,092)	(81,065)	(80,412)
Borrowing Costs	(860)	(792)	(724)	(680)
Other Expenses	(12,988)	(13,063)	(13,138)	(13,214)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>61,813</b>	<b>82,793</b>	<b>52,837</b>	<b>51,582</b>
<b>Cash flow from Investing Activities</b>				
<b>Receipts</b>				
Sale of Investment Securities	256,003	258,563	261,149	263,760
Sale of Infrastructure, Property, Plant & Equipment	2,763	2,948	2,674	3,116
<b>Payments</b>				
Purchase of Investment Securities	(238,571)	(247,668)	(261,755)	(263,991)
Purchase of Infrastructure, Property, Plant & Equipment	(95,425)	(107,649)	(60,371)	(56,820)
Purchase of Investment Property	(80,907)	0	0	0
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(156,137)</b>	<b>(93,807)</b>	<b>(58,303)</b>	<b>(53,935)</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	(2,600)	(2,447)	(2,047)	(1,817)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(2,600)</b>	<b>(2,447)</b>	<b>(2,047)</b>	<b>(1,817)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(96,925)</b>	<b>(13,460)</b>	<b>(7,513)</b>	<b>(4,170)</b>
Plus Cash & Cash Equivalents – beginning of year	184,080	87,156	73,696	66,183
Cash & Cash Equivalents – end of year	87,156	73,696	66,183	62,013
Plus Investments on hand – end of year	129,938	119,043	119,649	120,622
<b>Total Cash &amp; Cash Equivalents &amp; Investments</b>	<b>217,094</b>	<b>192,739</b>	<b>185,832</b>	<b>182,634</b>

## Loan borrowing

Council borrowed \$40.0m to redevelop Ashfield Aquatics 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 had a principal outstanding on its loan borrowing of \$40.9 million as at 30 June 2021. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 10.86 to 1 at the end of FY2022/23. 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 2022/23 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 2022/23 is 1.3%, however IPART have approved Council to apply the Rate PEG included in the 2021/22 operational plan of 2% for 2022/23 as a one off.

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.

Council is not increasing its overall income from rates however harmonisation means individual ratepayers' rates will change. Some

ratepayers will pay more and some will pay less 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 received land valuations for rating purposes every 3 years from the Valuer General current base date is 1 July 2019. Any objections to land value have to be referred directly to the Valuer General.

### Rebates and Hardship

Starting from 1 July 2018 all eligible pensioners, in the Inner West local government area, will receive 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 2021 to 30 June 2023 (inclusive) will be 6.0% per annum.

## Rates and charges

The following table outlines the rating structure for Inner West Council, harmonised within the adopted 8 year timetable.

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
<b>Ashfield</b>				
Residential - ad valorem	8,017	9,846,475,892	0.00166580	16,402,260
Residential - Minimum	8,389	2,384,077,645	867.00	7,273,263
Business General	658	1,253,384,070	0.00389000	4,875,664
Business Minimum	168	15,897,568	836.40	140,515
Mall	1	51,026,844	0.0104990	533,225
<b>TOTAL - Ashfield</b>	<b>17,233</b>	<b>13,550,862,018</b>		<b>29,224,927</b>

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
<b>Leichhardt</b>				
Residential - ad valorem	16,034	20,403,787,848	0.00133885	27,317,611
Residential - Minimum	7,628	2,407,410,036	867.00	6,613,701
Business - ad valorem	1,497	2,308,680,627	0.00516987	11,935,579
Business - Minimum	219	17,659,066	836.40	183,172
Mall	2	67,500,000	0.01044990	705,368
<b>TOTAL - Leichhardt</b>	<b>25,380</b>	<b>25,205,037,578</b>		<b>46,755,431</b>

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
<b>Marrickville</b>				
Residential - ad valorem	13,442	15,669,824,714	0.00103747	16,256,973
Residential - Minimum	20,229	8,184,993,526	867.00	17,538,465
Business - ad valorem	1,594	2,257,575,850	0.00332340	7,502,828
Business - Minimum	308	39,976,346	836.40	257,611
Industrial	1,273	1,852,313,286	0.00591804	10,962,064
Mall	1	35,200,000	0.01044990	367,836
Airport	2	6,575,000	0.01162188	76,414
<b>TOTAL - Marrickville</b>	<b>36,849</b>	<b>28,046,458,722</b>		<b>52,962,191</b>

<b>Grand Total - Inner West Council</b>	<b>79,462</b>	<b>66,802,358,318</b>		<b>128,942,550</b>
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## 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 2022/2023 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 2022/2023 for a yearly service and estimated yields are detailed in the below table.

IWC domestic waste management charge	22/23 charge	No. of Services	Income
Minimum DWM per service: 80L or less weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$357.00	11,243	\$4,013,751
\$Standard DWM per service: 120L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$476.00	72,136	\$34,336,736
Maximum DWM per service: 240L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$714.00	198	\$141,372
Vacant Land / Availability	\$238.00	637	\$151,606
<b>Total</b>			<b>\$38,643,465</b>

## 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 2022/23.

Rate category	22/23 charge
Residential	\$25.00
Residential - Strata	\$12.50
Business	\$25.00 per 350m2
Business - Strata	\$5.00

## Capital budget overview

Capital Program	2022/23 (\$'000)	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)
Plant & Equipment	6,220	5,178	5,250	7,749
Office Equipment	1,288	1,252	553	433
Land Improvement (Depreciable)	29,798	39,982	8,688	8,821
Buildings	97,209	16,759	16,640	14,524
Aquatic Facilities	8,533	7,990	1,550	1,820
Seawalls	-	-	-	114
Wharves	100	-	-	-
Local Roads	7,500	7,500	7,500	7,500
Regional Roads	740	720	920	800
Bridges	679	200	200	200
Footpaths	4,524	3,568	1,900	1,900
Kerb & Gutter	1,429	881	950	900
Traffic Devices	4,375	3,905	3,700	3,770
Car Parks	280	200	200	365
Storm Water Drainage	2,947	3,070	3,080	2,900
Bicycle facilities	2,965	6,720	3,790	2,250
Town Centres	5,845	9,325	5,250	2,575
Roadside Furniture	1,900	400	200	200

<b>Total Capital Expenditure</b>	<b>176,332</b>	<b>107,649</b>	<b>60,371</b>	<b>56,820</b>
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### Funding Source

Operating Grants	1,507	1,507	1,507	1,457
Capital Grants	17,978	35,430	5,100	3,500
Gain/Loss on Disposal of Assets	(162)	(218)	(492)	692
Restricted Capital	14,181	5,128	6,008	9,558
Restricted Developer Contributions	18,450	21,637	9,710	7,093
Working Capital	124,378	44,166	38,538	34,521

<b>Total Capital Funding</b>	<b>176,332</b>	<b>107,649</b>	<b>60,371</b>	<b>56,820</b>
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## Significant Capital Projects

Description	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000
GreenWay Project	10,640	29,260	-	-
Leichhardt Park Aquatic Centre Major Project	4,523	4,000	150	150
Annette Kellerman Aquatic Centre Upgrade Works	1,560	3,590	200	200
Urban Amenity Improvement Program	-	4,740	-	-
Camdenville Park Remediation	615	4,000	-	-
Lilyfield Road Cycleway	1,100	3,015	-	-
Greenway Bay Run Widening and Upgrade	3,821	-	-	-
Marrickville Rd (EAST) Design and Implementation	200	2,315	1,000	-
Dulwich Hill Station Centre Upgrade	3,180	-	-	-
King George Park Upgrade	2,930	-	-	-
Tempe Reserve Amenities Building	250	2,250	-	-
3 Cahill St & Lewis Herman Reserve - Public Spaces Legacy	2,450	-	-	-
Petersham Town Hall Renewal	200	540	890	500
Tempe Reserve Sports Field Lighting Upgrade	1,900	-	-	-
Marrickville & St Peters Town Hall External Works	1,900	-	-	-
Newtown Town Hall Renewal	1,119	700	-	-
Birchgrove Park Renewal	130	600	638	230
Annandale Town Hall Community Centre Refurbishment	100	600	808	-
Bike Route LR16 (Enmore Park to Livingstone Rd)	-	-	1,000	500
Skate Park in Leichhardt Park	1,460	-	-	-
Fanny Durack Aquatic Centre Refurbishment	1,175	-	-	270
Balmain Town Hall Site Renewal	200	1,242	-	-
Henson Park Master Plan Building Upgrades	-	100	1,300	-
St Peters, Mary St to Sydenham Cycleway WestConnex	1,395	-	-	-
Bike Route LR07 (Richardson's Crescent, Cooks River)	120	1,100	-	-
Tom Foster Community Centre renewal works	1,143	-	-	-
St Peters Town hall Internal Refurbishment	100	967	-	-
Paringa Reserve Elliot St New Kiosk	1,040	-	-	-
Bike Route RR02 (West Street) Design	20	1,000	-	-
Birchgrove Rd & King St Intersection	-	100	900	-

## 2022/23 Budget High Level Variance Analysis VS 2021/22 Adopted Budget for 2022/23

Description	Amount \$,000	Comments
<b>2021/22 Adopted Budget Deficit for 2022/23 Financial Year After Operating Grants</b>	<b>(525)</b>	
<b>Movements</b>		
Increase in Rates Income	925	Includes supplementary rates from 2021/22 financial year.
Increase in Aquatics Revenue	6,169	Council will operate Annette Kellerman Aquatic Centre and Fanny Durack Aquatic Centre.
Increase in Restoration Income	786	Increase in restorations revenues, offset by increases in costs.
Reduction in Child Care Revenue	(1,025)	Expected lower utilisation of facilities in line with 2021/22 financial year trends.
Reduction in Development Assessment Compliance Levy	(1,275)	Due to change in regulation, Council as of 1 January 2022 will not collect this levy.
Improvement in Lodgement, Notification, Planning Proposal & Rezoning Income	1,230	Increases in revenue expected for 2022/23 financial year.
Other Revenue Increase	1,384	Increase of lease income for Tyne Containers revenue offset by reduction of aquatics leases for Annette Kellerman Aquatic Centre and Fanny Durack Aquatic Centre.
Interest Movements	(792)	Expected decline as a result of high growth bond maturing in March 2022, with returns expected to reduce for first half of financial year.
Reduction in Operating Grants	(524)	Correction of phasing of election grants offset by increase in other grants.
Capitalising staff time	5,100	Capitalisation of employee time relating to capital projects per accounting standards.
Efficiency Savings	(1,604)	Removal of efficiency target for Council.
Increase in Workers Compensation	(564)	Estimated increase of workers compensation expenditure.
Increase in Employee Costs	(6,327)	Majority of increase in employee costs are due to Council operating Annette Kellerman Aquatic Centre and Fanny Durack Aquatic Centre.
Increase in Consultants	(1,152)	Most costs offset by grants to complete various studies and projects like LEP/DCP, FOGO transfer station, etc.
Increase in Restorations Costs	(925)	Increase in restoration costs offset by increase in restoration income.
Reclassification of ICT Capital Projects	(763)	Treatment of ICT projects from capital to operating per accounting standards.
Increase in Software Maintenance	(453)	Decommissioning legacy file servers and increase in license for Technology One and other licenses.
Increase in Insurance Premiums	(409)	Increase in line with 2021/22 insurance costs.
Other Material & Services	(421)	Other movements across units and accounts.
Decreases in Other Expenses	125	Decreases in SEINS costs and section 88 levy on disposal.
General Increases (Net)	296	Increases or decreases with disposal of assets, borrowing costs, depreciation & amortisation and other user charges and fees.
<b>2022/23 Operating Budget Deficit After Operating Grants</b>	<b>(744)</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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	4,476	4,566	4,657	4,750
Interest Income	-	-	-	-
Other Income	39	39	39	39
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>4,515</b>	<b>4,605</b>	<b>4,696</b>	<b>4,789</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	6,370	6,530	6,693	6,862
Borrowing Costs	-	-	-	-
Materials & Contracts	445	445	445	445
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
<b>Total Expense</b>	<b>6,819</b>	<b>6,978</b>	<b>7,143</b>	<b>7,311</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,304)</b>	<b>(2,374)</b>	<b>(2,447)</b>	<b>(2,522)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,304)</b>	<b>(2,374)</b>	<b>(2,447)</b>	<b>(2,522)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(195)	(199)	(203)	(207)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,499	2,573	2,650	2,729
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	843	860	877	895
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>843</b>	<b>860</b>	<b>877</b>	<b>895</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,635	3,727	3,821	3,917
Borrowing Costs	-	-	-	-
Materials & Contracts	1,411	1,411	1,411	1,411
Other Expenses	310	310	310	310
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>5,357</b>	<b>5,449</b>	<b>5,543</b>	<b>5,639</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,514)</b>	<b>(4,589)</b>	<b>(4,666)</b>	<b>(4,744)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,514)</b>	<b>(4,589)</b>	<b>(4,666)</b>	<b>(4,744)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	259	259	259	259
Overhead Allocation	(3,626)	(3,464)	(3,534)	(3,631)
Funding from/(to) Restricted Funds	237	246	55	65
Funding from/(to) General Funds	7,643	7,548	7,885	8,051
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	413	424	435	446
Borrowing Costs	-	-	-	-
Materials & Contracts	622	622	622	622
Other Expenses	17	17	17	17
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,052</b>	<b>1,063</b>	<b>1,074</b>	<b>1,086</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,052)</b>	<b>(1,063)</b>	<b>(1,074)</b>	<b>(1,086)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,052)</b>	<b>(1,063)</b>	<b>(1,074)</b>	<b>(1,086)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,052	1,063	1,074	1,086
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	804	820	837	853
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>804</b>	<b>820</b>	<b>837</b>	<b>853</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	942	965	989	1,013
Borrowing Costs	-	-	-	-
Materials & Contracts	7	7	7	7
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>949</b>	<b>972</b>	<b>996</b>	<b>1,020</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(145)</b>	<b>(152)</b>	<b>(159)</b>	<b>(166)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(145)</b>	<b>(152)</b>	<b>(159)</b>	<b>(166)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	145	152	159	166
<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).

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	882	899	917	936
Interest Income	-	-	-	-
Other Income	482	482	482	482
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>1,364</b>	<b>1,382</b>	<b>1,400</b>	<b>1,418</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,906	4,004	4,104	4,207
Borrowing Costs	-	-	-	-
Materials & Contracts	47	47	47	47
Other Expenses	48	48	48	48
Depreciation & Amortisation	19	18	20	19
<b>Total Expense</b>	<b>4,021</b>	<b>4,118</b>	<b>4,220</b>	<b>4,322</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,657)</b>	<b>(2,736)</b>	<b>(2,820)</b>	<b>(2,904)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,657)</b>	<b>(2,736)</b>	<b>(2,820)</b>	<b>(2,904)</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	2,797	2,879	2,967	3,053
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	117	120	122	125
Interest Income	-	-	-	-
Other Income	14,988	14,988	14,988	14,988
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>15,106</b>	<b>15,108</b>	<b>15,110</b>	<b>15,113</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	5,588	5,721	5,858	5,998
Borrowing Costs	-	-	-	-
Materials & Contracts	391	391	391	391
Other Expenses	3,079	3,079	3,079	3,079
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>9,058</b>	<b>9,191</b>	<b>9,327</b>	<b>9,468</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>6,048</b>	<b>5,917</b>	<b>5,783</b>	<b>5,645</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>6,048</b>	<b>5,917</b>	<b>5,783</b>	<b>5,645</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(4,781)	(4,595)	(4,686)	(4,812)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(1,267)	(1,323)	(1,097)	(833)
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	17,373	17,720	18,075	18,436
Interest Income	-	-	-	-
Other Income	337	344	351	358
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>17,710</b>	<b>18,064</b>	<b>18,425</b>	<b>18,794</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	13,094	13,401	13,741	14,090
Borrowing Costs	784	758	719	680
Materials & Contracts	4,436	4,488	4,560	4,634
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,117	2,163	2,172	2,209
<b>Total Expense</b>	<b>20,430</b>	<b>20,810</b>	<b>21,192</b>	<b>21,612</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,720)</b>	<b>(2,746)</b>	<b>(2,767)</b>	<b>(2,818)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,720)</b>	<b>(2,746)</b>	<b>(2,767)</b>	<b>(2,818)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,729)	(3,562)	(3,633)	(3,733)
Funding from/(to) Restricted Funds	780	754	715	675
Funding from/(to) General Funds	5,669	5,553	5,684	5,875
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	612	624	636	649
Interest Income	-	-	-	-
Other Income	122	123	125	126
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>733</b>	<b>747</b>	<b>761</b>	<b>775</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,103	1,131	1,161	1,191
Borrowing Costs	-	-	-	-
Materials & Contracts	370	373	376	380
Other Expenses	35	35	35	35
Depreciation & Amortisation	925	937	948	947
<b>Total Expense</b>	<b>2,433</b>	<b>2,477</b>	<b>2,520</b>	<b>2,552</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,700)</b>	<b>(1,730)</b>	<b>(1,759)</b>	<b>(1,777)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,700)</b>	<b>(1,730)</b>	<b>(1,759)</b>	<b>(1,777)</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	1,742	1,773	1,803	1,822
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	1,459	1,497	1,535	1,575
Borrowing Costs	-	-	-	-
Materials & Contracts	418	478	408	408
Other Expenses	54	54	54	54
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,931</b>	<b>2,029</b>	<b>1,997</b>	<b>2,037</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,931)</b>	<b>(2,029)</b>	<b>(1,997)</b>	<b>(2,037)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,931)</b>	<b>(2,029)</b>	<b>(1,997)</b>	<b>(2,037)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,023)	(981)	(1,001)	(1,029)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,954	3,010	2,998	3,065
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	1,163	1,000	1,026	1,052
Borrowing Costs	-	-	-	-
Materials & Contracts	571	289	289	389
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,734</b>	<b>1,289</b>	<b>1,315</b>	<b>1,441</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,734)</b>	<b>(1,289)</b>	<b>(1,315)</b>	<b>(1,441)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	132	132	132	132
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,602)</b>	<b>(1,157)</b>	<b>(1,183)</b>	<b>(1,309)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(424)	(406)	(414)	(397)
Funding from/(to) Restricted Funds	2,027	1,563	1,597	1,706
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'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	1,097	1,125	1,154	1,184
Borrowing Costs	-	-	-	-
Materials & Contracts	1,072	1,052	1,053	1,053
Other Expenses	7	7	7	7
Depreciation & Amortisation	7	6	7	7
<b>Total Expense</b>	<b>2,183</b>	<b>2,191</b>	<b>2,220</b>	<b>2,250</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,169)</b>	<b>(2,177)</b>	<b>(2,206)</b>	<b>(2,236)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	48	48	48	48
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,121)</b>	<b>(2,129)</b>	<b>(2,158)</b>	<b>(2,188)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(38)	(39)	(39)	(40)
Funding from/(to) Restricted Funds	193	193	193	193
Funding from/(to) General Funds	1,965	1,974	2,005	2,035
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – Children's Services

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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	17,506	17,856	18,213	18,577
Interest Income	-	-	-	-
Other Income	6	6	6	6
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>17,512</b>	<b>17,862</b>	<b>18,219</b>	<b>18,584</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	16,431	16,853	17,287	17,732
Borrowing Costs	-	-	-	-
Materials & Contracts	2,232	2,210	2,214	2,217
Other Expenses	-	-	-	-
Depreciation & Amortisation	654	661	670	668
<b>Total Expense</b>	<b>19,316</b>	<b>19,725</b>	<b>20,170</b>	<b>20,617</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,804)</b>	<b>(1,863)</b>	<b>(1,951)</b>	<b>(2,034)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	589	589	589	589
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,215)</b>	<b>(1,274)</b>	<b>(1,362)</b>	<b>(1,445)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(8,541)	(8,130)	(8,292)	(8,521)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	9,756	9,404	9,654	9,966
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	47	48	49	50
Interest Income	-	-	-	-
Other Income	7	8	8	8
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>58</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	7,160	7,342	7,528	7,720
Borrowing Costs	-	-	-	-
Materials & Contracts	4,165	4,175	4,185	4,196
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,141	1,157	1,172	1,163
<b>Total Expense</b>	<b>12,491</b>	<b>12,698</b>	<b>12,911</b>	<b>13,103</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(12,436)</b>	<b>(12,643)</b>	<b>(12,854)</b>	<b>(13,045)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	485	485	485	485
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(11,951)</b>	<b>(12,157)</b>	<b>(12,369)</b>	<b>(12,560)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,640)	(3,478)	(3,547)	(3,645)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	15,591	15,635	15,916	16,205
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	320	326	333	340
Interest Income	-	-	-	-
Other Income	10	10	10	10
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>330</b>	<b>337</b>	<b>343</b>	<b>350</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	551	565	579	593
Borrowing Costs	-	-	-	-
Materials & Contracts	1,070	1,067	1,071	1,075
Other Expenses	-	-	-	-
Depreciation & Amortisation	1,079	1,094	1,108	1,106
<b>Total Expense</b>	<b>2,700</b>	<b>2,726</b>	<b>2,757</b>	<b>2,774</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,370)</b>	<b>(2,389)</b>	<b>(2,414)</b>	<b>(2,424)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,370)</b>	<b>(2,389)</b>	<b>(2,414)</b>	<b>(2,424)</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	2,445	2,465	2,492	2,504
<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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	59	60	62	63
Interest Income	-	-	-	-
Other Income	67	67	68	68
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>126</b>	<b>128</b>	<b>129</b>	<b>131</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	352	362	371	380
Borrowing Costs	-	-	-	-
Materials & Contracts	164	162	163	163
Other Expenses	-	-	-	-
Depreciation & Amortisation	295	299	303	302
<b>Total Expense</b>	<b>812</b>	<b>823</b>	<b>837</b>	<b>846</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(685)</b>	<b>(695)</b>	<b>(708)</b>	<b>(716)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(685)</b>	<b>(695)</b>	<b>(708)</b>	<b>(716)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	685	695	708	716
<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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'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	1,937	1,986	2,036	2,088
Borrowing Costs	-	-	-	-
Materials & Contracts	717	717	717	717
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>2,656</b>	<b>2,705</b>	<b>2,756</b>	<b>2,807</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,656)</b>	<b>(2,705)</b>	<b>(2,756)</b>	<b>(2,807)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	299	299	299	299
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,358)</b>	<b>(2,406)</b>	<b>(2,457)</b>	<b>(2,508)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(497)	(478)	(487)	(500)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,854	2,884	2,944	3,009
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	929	953	977	1,003
Borrowing Costs	-	-	-	-
Materials & Contracts	204	204	204	204
Other Expenses	558	558	558	558
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,691</b>	<b>1,715</b>	<b>1,739</b>	<b>1,764</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,691)</b>	<b>(1,715)</b>	<b>(1,739)</b>	<b>(1,764)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,691)</b>	<b>(1,715)</b>	<b>(1,739)</b>	<b>(1,764)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(480)	(460)	(470)	(483)
Funding from/(to) Restricted Funds	66	-	-	-
Funding from/(to) General Funds	2,105	2,175	2,209	2,247
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	2	2	2	2
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	733	752	771	791
Borrowing Costs	-	-	-	-
Materials & Contracts	932	933	933	933
Other Expenses	45	45	45	45
Depreciation & Amortisation	26	26	27	27
<b>Total Expense</b>	<b>1,736</b>	<b>1,755</b>	<b>1,775</b>	<b>1,795</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,734)</b>	<b>(1,753)</b>	<b>(1,773)</b>	<b>(1,793)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,734)</b>	<b>(1,753)</b>	<b>(1,773)</b>	<b>(1,793)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(480)	(460)	(470)	(483)
Funding from/(to) Restricted Funds	111	-	-	-
Funding from/(to) General Funds	2,102	2,214	2,243	2,276
<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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	71	73	74	76
Interest Income	-	-	-	-
Other Income	28	28	28	28
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>99</b>	<b>101</b>	<b>102</b>	<b>104</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	658	675	692	710
Borrowing Costs	-	-	-	-
Materials & Contracts	868	868	868	868
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,525</b>	<b>1,542</b>	<b>1,560</b>	<b>1,578</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,426)</b>	<b>(1,442)</b>	<b>(1,457)</b>	<b>(1,474)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	12	12	12	12
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,414)</b>	<b>(1,429)</b>	<b>(1,445)</b>	<b>(1,462)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(353)	(346)	(353)	(363)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,767	1,775	1,799	1,824
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – Resource Recovery Operations

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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	35,863	36,767	37,749	38,731
User Charges & Fees	690	701	713	725
Interest Income	-	-	-	-
Other Income	60	61	62	64
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>36,613</b>	<b>37,530</b>	<b>38,524</b>	<b>39,519</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	9,266	9,499	9,739	9,985
Borrowing Costs	-	-	-	-
Materials & Contracts	16,812	16,915	17,156	17,398
Other Expenses	4,947	5,021	5,097	5,173
Depreciation & Amortisation	1	1	1	1
<b>Total Expense</b>	<b>31,025</b>	<b>31,436</b>	<b>31,992</b>	<b>32,557</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>5,588</b>	<b>6,094</b>	<b>6,532</b>	<b>6,963</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>5,588</b>	<b>6,094</b>	<b>6,532</b>	<b>6,963</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(5,916)	(5,772)	(5,887)	(6,034)
Funding from/(to) Restricted Funds	(1,239)	(1,920)	(2,277)	(2,593)
Funding from/(to) General Funds	1,567	1,599	1,631	1,665
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	1,634	1,685	1,738	1,791
User Charges & Fees	1,500	1,530	1,561	1,592
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,134</b>	<b>3,215</b>	<b>3,298</b>	<b>3,383</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,777	3,873	3,972	4,073
Borrowing Costs	-	-	-	-
Materials & Contracts	3,861	3,872	3,884	3,896
Other Expenses	-	-	-	-
Depreciation & Amortisation	12,804	13,026	13,090	13,468
<b>Total Expense</b>	<b>20,441</b>	<b>20,771</b>	<b>20,946</b>	<b>21,437</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(17,307)</b>	<b>(17,556)</b>	<b>(17,648)</b>	<b>(18,054)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	944	944	944	944
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(16,363)</b>	<b>(16,612)</b>	<b>(16,704)</b>	<b>(17,110)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(617)	(630)	(642)	(655)
Funding from/(to) Restricted Funds	(1,634)	(1,684)	(1,736)	(1,790)
Funding from/(to) General Funds	18,615	18,926	19,082	19,555
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	11,696	11,991	12,292	12,602
Borrowing Costs	-	-	-	-
Materials & Contracts	3,888	3,824	3,862	3,901
Other Expenses	-	-	-	-
Depreciation & Amortisation	5,627	6,020	6,243	6,522
<b>Total Expense</b>	<b>21,211</b>	<b>21,834</b>	<b>22,398</b>	<b>23,025</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(21,211)</b>	<b>(21,834)</b>	<b>(22,398)</b>	<b>(23,025)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(21,211)</b>	<b>(21,834)</b>	<b>(22,398)</b>	<b>(23,025)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(10,903)	(10,541)	(10,750)	(11,003)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	32,114	32,376	33,148	34,028
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'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	1,277	1,310	1,345	1,380
Borrowing Costs	-	-	-	-
Materials & Contracts	2,694	2,714	2,786	2,860
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>3,970</b>	<b>4,024</b>	<b>4,131</b>	<b>4,241</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(3,940)</b>	<b>(3,994)</b>	<b>(4,101)</b>	<b>(4,211)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	2,172	2,172	2,172	2,122
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,768)</b>	<b>(1,822)</b>	<b>(1,929)</b>	<b>(2,089)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	24,871	42,323	11,993	10,393
Overhead Allocation	(1,809)	(1,740)	(1,775)	(1,822)
Funding from/(to) Restricted Funds	24,704	19,872	8,824	8,026
Funding from/(to) General Funds	(45,998)	(58,633)	(17,114)	(14,508)
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	2,582	2,633	2,686	2,740
Interest Income	-	-	-	-
Other Income	1,010	1,030	1,051	1,072
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,592</b>	<b>3,663</b>	<b>3,737</b>	<b>3,811</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	2,262	2,319	2,378	2,439
Borrowing Costs	-	-	-	-
Materials & Contracts	1,725	1,725	1,775	1,775
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>3,989</b>	<b>4,046</b>	<b>4,156</b>	<b>4,216</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(397)</b>	<b>(383)</b>	<b>(419)</b>	<b>(405)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	161	161	161	161
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(237)</b>	<b>(222)</b>	<b>(258)</b>	<b>(244)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,347)	(1,296)	(1,321)	(1,357)
Funding from/(to) Restricted Funds	-	50	50	-
Funding from/(to) General Funds	1,584	1,468	1,530	1,601
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	128	130	133	135
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>128</b>	<b>130</b>	<b>133</b>	<b>135</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	2,140	2,195	2,251	2,308
Borrowing Costs	-	-	-	-
Materials & Contracts	4,302	4,327	4,353	4,381
Other Expenses	-	-	-	-
Depreciation & Amortisation	3,003	3,043	3,079	3,073
<b>Total Expense</b>	<b>9,446</b>	<b>9,565</b>	<b>9,683</b>	<b>9,762</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(9,318)</b>	<b>(9,435)</b>	<b>(9,550)</b>	<b>(9,626)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(9,318)</b>	<b>(9,435)</b>	<b>(9,550)</b>	<b>(9,626)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	8,364	8,466	8,581	8,657
Funding from/(to) Restricted Funds	(15)	-	-	-
Funding from/(to) General Funds	969	969	969	969
<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

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	3,225	3,290	3,355	3,422
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3,225</b>	<b>3,290</b>	<b>3,355</b>	<b>3,422</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,759	1,804	1,850	1,897
Borrowing Costs	-	-	-	-
Materials & Contracts	1,260	1,260	1,260	1,260
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>3,019</b>	<b>3,064</b>	<b>3,110</b>	<b>3,157</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>206</b>	<b>225</b>	<b>245</b>	<b>266</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	68	68	68	68
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>274</b>	<b>294</b>	<b>314</b>	<b>334</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(869)	(835)	(851)	(874)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	595	541	538	540
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	175	179	182	186
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>175</b>	<b>179</b>	<b>182</b>	<b>186</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,377	1,413	1,449	1,487
Borrowing Costs	-	-	-	-
Materials & Contracts	3,558	3,558	3,558	3,558
Other Expenses	25	25	25	25
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>4,960</b>	<b>4,996</b>	<b>5,032</b>	<b>5,070</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,785)</b>	<b>(4,817)</b>	<b>(4,850)</b>	<b>(4,884)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,785)</b>	<b>(4,817)</b>	<b>(4,850)</b>	<b>(4,884)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(715)	(691)	(705)	(723)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,500	5,509	5,555	5,607
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	575	586	597	608
Profit or (Loss) on Disposal	(162)	(218)	(492)	692
<b>Total Income</b>	<b>413</b>	<b>367</b>	<b>105</b>	<b>1,300</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,826	1,872	1,919	1,968
Borrowing Costs	-	-	-	-
Materials & Contracts	3,420	3,442	3,464	3,487
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,240	2,193	2,338	2,338
<b>Total Expense</b>	<b>7,486</b>	<b>7,507</b>	<b>7,721</b>	<b>7,792</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(7,072)</b>	<b>(7,140)</b>	<b>(7,616)</b>	<b>(6,492)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(7,072)</b>	<b>(7,140)</b>	<b>(7,616)</b>	<b>(6,492)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,607	7,745	7,900	8,002
Funding from/(to) Restricted Funds	(6,069)	(6,732)	(6,864)	(5,267)
Funding from/(to) General Funds	5,535	6,126	6,580	3,756
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	10	11	11	11
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,912	1,960	2,009	2,060
Borrowing Costs	-	-	-	-
Materials & Contracts	3,466	3,507	4,749	3,592
Other Expenses	8	8	8	8
Depreciation & Amortisation	24	23	26	24
<b>Total Expense</b>	<b>5,410</b>	<b>5,498</b>	<b>6,791</b>	<b>5,683</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(5,399)</b>	<b>(5,487)</b>	<b>(6,780)</b>	<b>(5,672)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	965	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(5,399)</b>	<b>(5,487)</b>	<b>(5,815)</b>	<b>(5,672)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	5,399	5,487	5,580	5,672
Funding from/(to) Restricted Funds	-	-	(965)	-
Funding from/(to) General Funds	-	-	1,200	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	1,414	1,451	893	916
Borrowing Costs	-	-	-	-
Materials & Contracts	125	125	125	125
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,539</b>	<b>1,575</b>	<b>1,018</b>	<b>1,041</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,539)</b>	<b>(1,575)</b>	<b>(1,018)</b>	<b>(1,041)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,539)</b>	<b>(1,575)</b>	<b>(1,018)</b>	<b>(1,041)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,539	1,575	1,018	1,041
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	150	153	156	159
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>150</b>	<b>153</b>	<b>156</b>	<b>159</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	3,349	3,435	3,524	3,615
Borrowing Costs	-	-	-	-
Materials & Contracts	110	110	110	110
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
<b>Total Expense</b>	<b>3,463</b>	<b>3,549</b>	<b>3,638</b>	<b>3,729</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(3,313)</b>	<b>(3,396)</b>	<b>(3,482)</b>	<b>(3,570)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(3,313)</b>	<b>(3,396)</b>	<b>(3,482)</b>	<b>(3,570)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	3,313	3,396	3,482	3,570
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	350	357	364	371
Interest Income	-	-	-	-
Other Income	350	350	350	350
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>700</b>	<b>707</b>	<b>714</b>	<b>721</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	4,231	4,340	4,451	4,566
Borrowing Costs	-	-	-	-
Materials & Contracts	794	794	794	794
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>5,025</b>	<b>5,134</b>	<b>5,245</b>	<b>5,360</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,325)</b>	<b>(4,427)</b>	<b>(4,531)</b>	<b>(4,638)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,325)</b>	<b>(4,427)</b>	<b>(4,531)</b>	<b>(4,638)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,325	4,427	4,531	4,638
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Budget – Information and Communication Technology

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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'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	4,667	4,787	4,911	5,037
Borrowing Costs	-	-	-	-
Materials & Contracts	219	219	219	219
Other Expenses	-	-	-	-
Depreciation & Amortisation	5	5	5	5
<b>Total Expense</b>	<b>4,892</b>	<b>5,011</b>	<b>5,135</b>	<b>5,261</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(4,892)</b>	<b>(5,011)</b>	<b>(5,135)</b>	<b>(5,261)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,892)</b>	<b>(5,011)</b>	<b>(5,135)</b>	<b>(5,261)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,892	5,011	5,135	5,261
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23 (\$'000)	2023-24 (\$'000)	2024-25 (\$'000)	2025-26 (\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	200	204	208	212
Interest Income	-	-	-	-
Other Income	4,965	7,227	6,928	6,318
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>5,165</b>	<b>7,431</b>	<b>7,136</b>	<b>6,530</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	764	783	803	824
Borrowing Costs	-	-	-	-
Materials & Contracts	807	815	824	832
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,461	2,493	2,522	2,518
<b>Total Expense</b>	<b>4,032</b>	<b>4,092</b>	<b>4,149</b>	<b>4,174</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>1,133</b>	<b>3,339</b>	<b>2,987</b>	<b>2,355</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>1,133</b>	<b>3,339</b>	<b>2,987</b>	<b>2,355</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,133)	(3,339)	(2,987)	(2,355)
Funding from/(to) Restricted Funds	80,907	-	-	-
Funding from/(to) General Funds	(80,907)	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	3	3	3	3
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	885	908	931	955
Borrowing Costs	-	-	-	-
Materials & Contracts	23	23	23	23
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>908</b>	<b>931</b>	<b>954</b>	<b>979</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(906)</b>	<b>(928)</b>	<b>(952)</b>	<b>(976)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(906)</b>	<b>(928)</b>	<b>(952)</b>	<b>(976)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	906	928	952	976
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'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	3,895	3,971	4,049	4,129
Borrowing Costs	-	-	-	-
Materials & Contracts	1,273	1,173	1,153	1,153
Other Expenses	-	-	-	-
Depreciation & Amortisation	13	12	14	13
<b>Total Expense</b>	<b>5,181</b>	<b>5,156</b>	<b>5,215</b>	<b>5,294</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(5,051)</b>	<b>(5,026)</b>	<b>(5,085)</b>	<b>(5,164)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(5,051)</b>	<b>(5,026)</b>	<b>(5,085)</b>	<b>(5,164)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	5,051	5,026	5,085	5,164
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	-	-	-	-
User Charges & Fees	1	1	1	1
Interest Income	-	-	-	-
Other Income	150	150	150	150
Profit or (Loss) on Disposal	-	-	-	-
<b>Total Income</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	1,314	1,348	1,383	1,418
Borrowing Costs	-	-	-	-
Materials & Contracts	717	717	717	717
Other Expenses	-	-	-	-
Depreciation & Amortisation	1	1	1	1
<b>Total Expense</b>	<b>2,031</b>	<b>2,065</b>	<b>2,100</b>	<b>2,136</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,881)</b>	<b>(1,915)</b>	<b>(1,949)</b>	<b>(1,985)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,881)</b>	<b>(1,915)</b>	<b>(1,949)</b>	<b>(1,985)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,881	1,915	1,949	1,985
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	1,084	1,112	1,141	1,170
Borrowing Costs	-	-	-	-
Materials & Contracts	272	197	272	197
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
<b>Total Expense</b>	<b>1,356</b>	<b>1,309</b>	<b>1,413</b>	<b>1,367</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(1,356)</b>	<b>(1,309)</b>	<b>(1,413)</b>	<b>(1,367)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(1,356)</b>	<b>(1,309)</b>	<b>(1,413)</b>	<b>(1,367)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,286	1,239	1,343	1,297
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	70	70	70	70
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'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	1,409	1,445	1,483	1,521
Borrowing Costs	-	-	-	-
Materials & Contracts	770	770	770	770
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
<b>Total Expense</b>	<b>2,181</b>	<b>2,217</b>	<b>2,255</b>	<b>2,293</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(2,181)</b>	<b>(2,217)</b>	<b>(2,255)</b>	<b>(2,293)</b>
<b>Operating Grants &amp; Contributions</b>				
Operating Grants	-	-	-	-
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(2,181)</b>	<b>(2,217)</b>	<b>(2,255)</b>	<b>(2,293)</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,181	2,217	2,255	2,293
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
<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.

	2022-23	2023-24	2024-25	2025-26
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>				
General Revenue	127,948	129,852	132,043	134,532
User Charges & Fees	-	-	-	-
Interest Income	3,450	3,486	3,522	3,560
Other Income	650	652	655	658
Profit or (Loss) on Disposal	(1,420)	(1,420)	(1,420)	(1,420)
<b>Total Income</b>	<b>130,627</b>	<b>132,570</b>	<b>134,800</b>	<b>137,331</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	(625)	(651)	(678)	(705)
Borrowing Costs	76	33	5	-
Materials & Contracts	9,123	9,064	9,249	9,204
Other Expenses	3,830	3,830	3,830	3,830
Depreciation & Amortisation	649	457	601	597
<b>Total Expense</b>	<b>13,053</b>	<b>12,734</b>	<b>13,007</b>	<b>12,926</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>117,574</b>	<b>119,836</b>	<b>121,793</b>	<b>124,405</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>121,974</b>	<b>124,236</b>	<b>126,193</b>	<b>128,805</b>
<b>Funding Contributions &amp; Overhead Allocations</b>				
Capital Grants & Contributions	2,741	2,741	2,741	2,741
Overhead Allocation	4,629	4,272	4,506	4,383
Funding from/(to) Restricted Funds	(68,720)	(70,995)	(71,360)	(71,666)
Funding from/(to) General Funds	(60,625)	(60,254)	(62,081)	(64,263)
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>







## 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.