

INNER WEST

Delivery Program
2018-22 and
Operational Plan
2021-22



Aboriginal and Torres Strait Islander Statement

Inner West 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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Message from the General Manager

Welcome to the Revised Delivery Program 2018–2022 (year 4) and Operational Plan 2021–2022.

We are building on last year's 'infrastructure budget' which focused on stimulating the local economy, delivering new infrastructure and fixing ageing infrastructure.

We are reducing Council's infrastructure backlog by segregating funds to ensure key assets are renewed at the appropriate time in their lifecycle.

We have identified further savings and have reduced our budget deficit to \$4.395M for the 2021/22 financial year. The deficit will reduce to \$500,000 in 2022/23 as we implement our Real Estate Property Investment Strategy. We'll purchase commercial property to provide Council with an ongoing revenue stream to supplement the loss of \$4M rent due to the acquisition of the Sydney Gateway (Tyne container) by Transport for NSW.

Since the merger Council has identified more than \$18M worth of efficiencies and harmonised services however there is more to do, and Council is committed to further budget repair. We will adopt a program of continuous improvement, measure our progress against the Australian Business Excellence Framework and benchmark our services against other organisations. Going forward we will review opportunities to increase fees and charges to improve cost recovery from users of the service and reduce the subsidy paid by the general rate. And we'll implement our Land and Property Strategy.

This year we commence our rates harmonisation process, transitioning to one rates system. This change will not raise any additional funds but provide a fairer spread of rates across the Inner West local government area. And we'll mitigate the effects on ratepayers by returning \$5.8M to the community every year for the next six years, through a reduction in our Domestic Waste Management Charge.

We're committed to making the Inner West the most progressive, effective and inclusive council in New South Wales. We have invested record amounts in pools, parks, playgrounds and sporting fields. We lead the nation on sustainability and renewables. And we're making the Inner West the national capital of independent arts and culture.

Council is prioritising building solar capacity, extending food organics recycling to all households in the Inner West, and spending record amounts on tree planting.

We have, year on year, been spending more on maintaining and replacing ageing infrastructure including record amounts on footpaths, roads and stormwater, and developing dozens of public domain masterplans and parks plans of management.

We have doubled down on our commitment to local business, especially during the torrid COVID-19 pandemic. We did this by offering extra assistance to our local industries, especially the creative sector, and establishing the Inner West Economic Recovery Taskforce.

This coming year we will spend \$6.8m on road renewal, \$2.2m on footpath improvements and \$3.7m on stormwater to prevent flooding and reduce pollution, upgrade town centres and Leichhardt Park aquatic centre and spend \$3 million on planting trees throughout the Inner West.

We have dedicated \$6.9 million on commencing the GreenWay central links, and \$7.5m to deliver the Urban Amenity Improvement Program (Parramatta Road and surrounds).

This year we'll deliver our Reconciliation Action Plan and three critical strategies that have been years in the making: Cultural, Healthy Ageing and Gender Equity.

With this budget, we continue to make the Inner West a healthier, sustainable and more creative place for the whole community.



Peter Gainsford
General Manager



About the combined Delivery Program and Operational Plan

In 2020, due to Covid-19, State Government postponed council elections. Inner West Council combined the Delivery Program 2018-22 and the final two years of the Operational Plan in order to ensure that resources could be directed where needed to support the community, staff and organisation during these challenging times.

This document is year four (the final year) of the Delivery Program 2018-2022 which was developed post amalgamation, initially adopted in June 2018 and reviewed in 2019, combined with the Operational Plan 2021/22.

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 purpose of the framework was to formalise strategic and resource planning across NSW councils and ensure long term planning is based on community engagement leading to a more sustainable local government sector.

The Inner West Community Strategic Plan (CSP), Our Inner West 2036, identifies the community's vision for the future, long-term goals, and strategies to get there and outlines how Council will measure progress towards that vision.

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 four year term of office, with detailed annual actions to implement the initiatives listed in Council's annual Operational Plan and Budget.

The one year Operational Plan sits within the Delivery Program and spells out the initiatives and projects that will be undertaken by Council towards achieving the commitments made in the Delivery Program. 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








Figure 1: Inner West Council's IPR Framework

Measuring progress and reporting

Under the Local Government Act 1993, councils are required to ensure that progress reports are prepared to detail the principal activities listed in their plans. The IPR Framework requires councils to measure progress in delivering the activities set out in the Delivery Program and Operational Plan and to show how all projects and initiatives scheduled, contribute towards achieving an outcome the community has identified as a priority in the CSP.

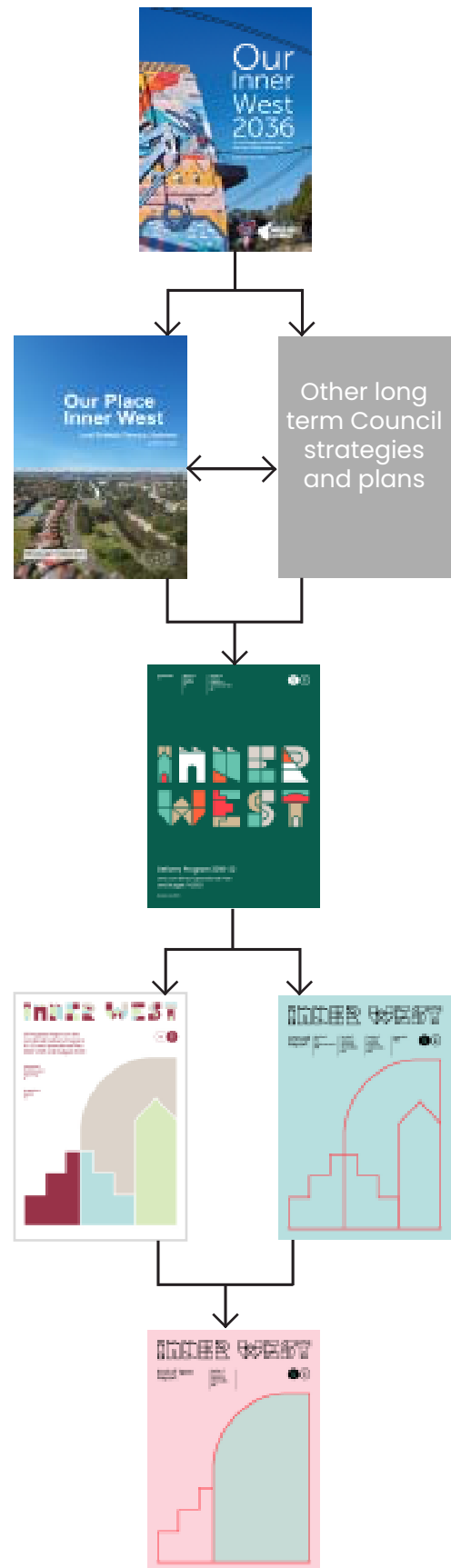
The Inner West Community Strategic Plan (CSP), Our Inner West 2036, was developed using data from extensive community engagement and the plan identified five strategic directions that support the goals of the community.

The strategic directions are:

-  **Strategic Direction 1: An ecologically sustainable Inner West**
-  **Strategic Direction 2: Unique, liveable, networked neighbourhoods**
-  **Strategic direction 3: Creative communities and a strong economy**
-  **Strategic direction 4: Caring, happy, healthy communities**
-  **Strategic direction 5: Progressive local leadership**

In Our Inner West 2036, each strategic direction is accompanied by the outcomes the community would like to achieve by 2036, as well as strategies to achieve them. Each four year initiative in the Delivery Program has been developed to deliver on one or more of these strategies.

Also included in this document are performance measures and targets that are used to demonstrate progress against service delivery.



About the Inner West

The Inner West local government area (LGA) has an estimated resident population of 192,030 people. It was proclaimed on 12 May 2016 and combines the former local government areas of Ashfield, Leichhardt and Marrickville.

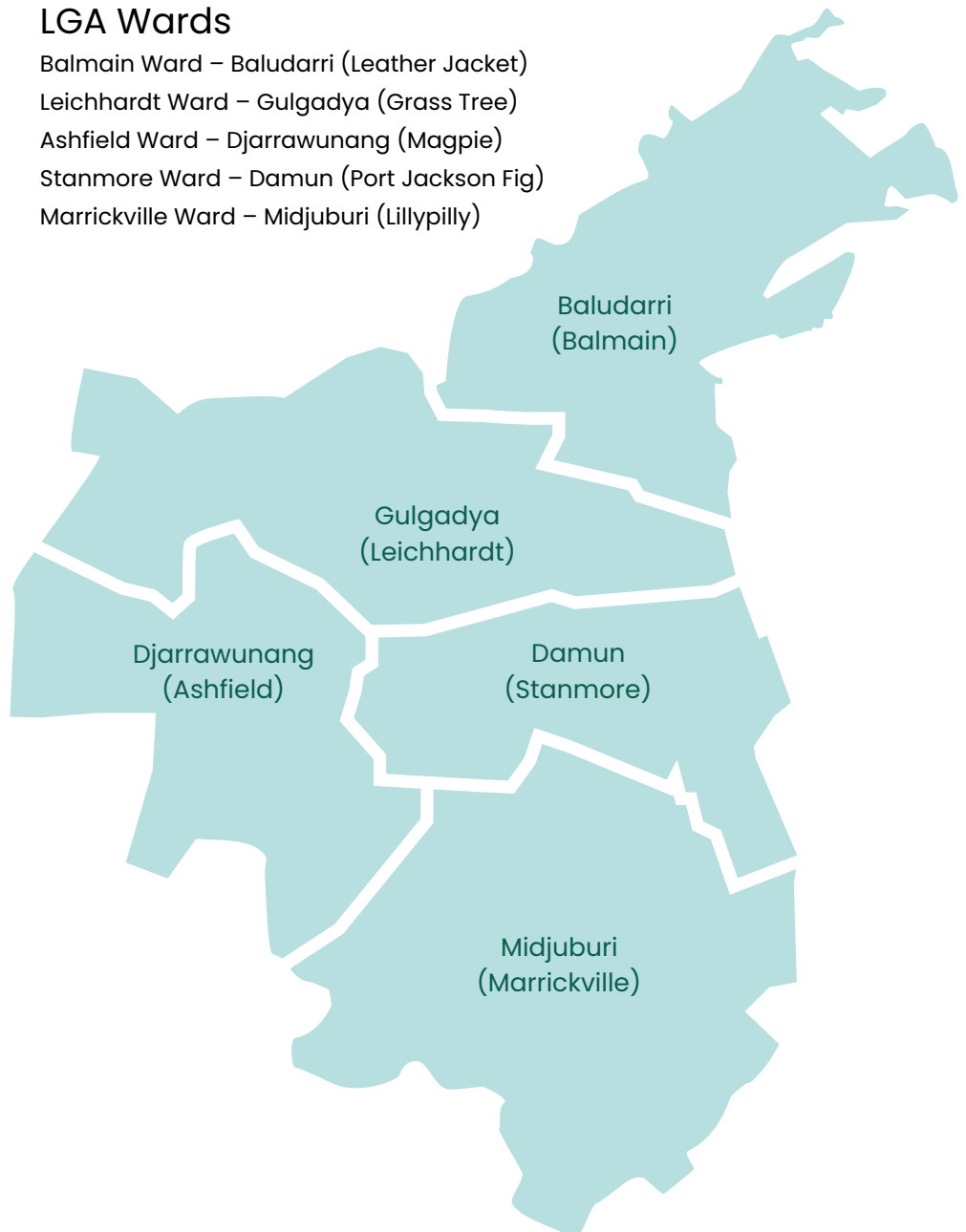
Inner West spans 36km² from the banks of Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west. The population density is 54.5 persons per hectare, with an average household size of 2.35.

The Gadigal-Wangal Peoples of the Eora Nation are the traditional custodians of this land. It is a unique area with a special beauty that comes from natural and built environments, and a rich cultural heritage. The people of Inner West take great pride in their community and have a strong identity.

Today, Inner West 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.

LGA 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)



The elected council



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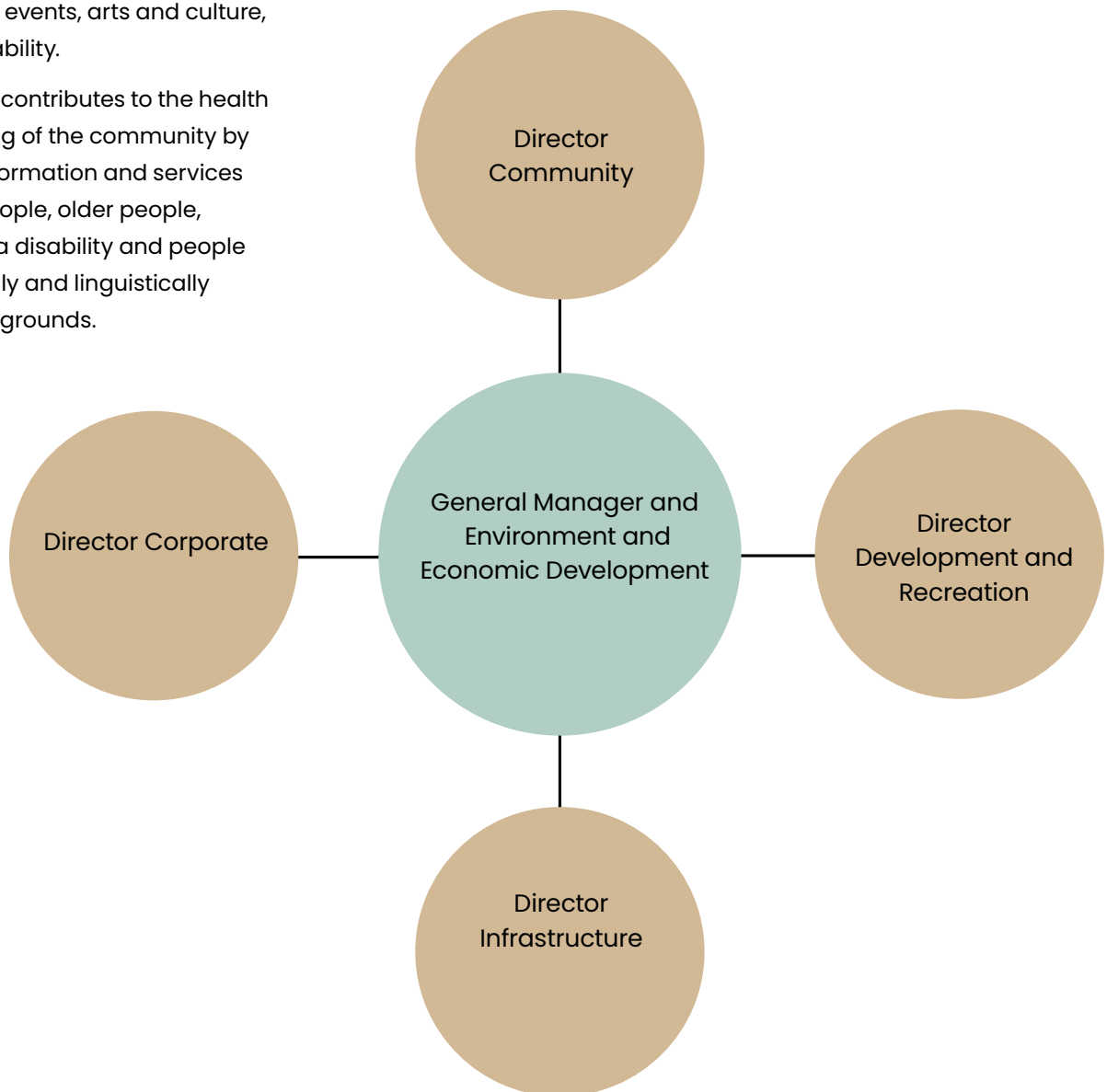


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About Inner West Council

Inner West Council provides a diverse range of services to the community, including the management of waste, oversight of planning and assessing development applications, maintaining parks and reserves, childcare, engineering, libraries, festivals and events, arts and culture, and sustainability.

Council also contributes to the health and wellbeing of the community by providing information and services for young people, older people, people with a disability and people from culturally and linguistically diverse backgrounds.



Highlights for 2021/22



An ecologically sustainable Inner West

- Expand solar rollout – Council, community, business and schools
- Expand food organics recycling
- Plant new trees to increase canopy cover



Unique, liveable, networked neighbourhoods

- Expand cycleways across the Inner West
- Renewing footpaths and roads
- Upgrade town centres
- Commence construction of the GreenWay central links
- Deliver the Urban Amenity Improvement Program Parramatta Road and surrounds



Creative communities and a strong economy

- Expand the street art of Inner West through the Perfect Match program
- Deliver community activations and arts festivals including Inner West Fest and Edge across the Inner West
- Welcome over a million visitors to Inner West libraries



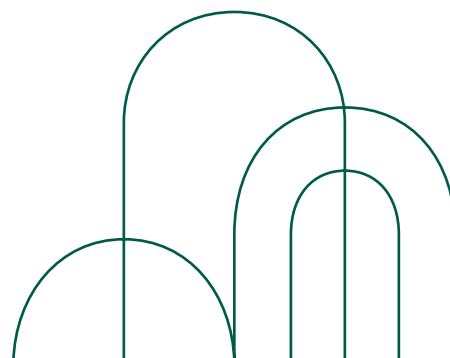
Caring, happy, healthy communities

- Implement Healthy Ageing, Cultural and Gender Equity strategies
- Upgrade Leichhardt Park Aquatic Centre and Annette Kellerman Aquatic Centre
- Deliver Tempe Reserve upgrade
- Renew Balmain, Newtown and Marrickville Town Halls, revitalise Summer Hill Neighbourhood Centre and support Newtown Neighbourhood Centre's relocation to Tom Foster Community Centre



Progressive local leadership

- Deliver grants for community-driven environmental, wellbeing, history and heritage, multicultural and recreation projects
- Hold Council elections in September
- Implement our Child Safe Framework
- Deliver our Reconciliation Action Plan





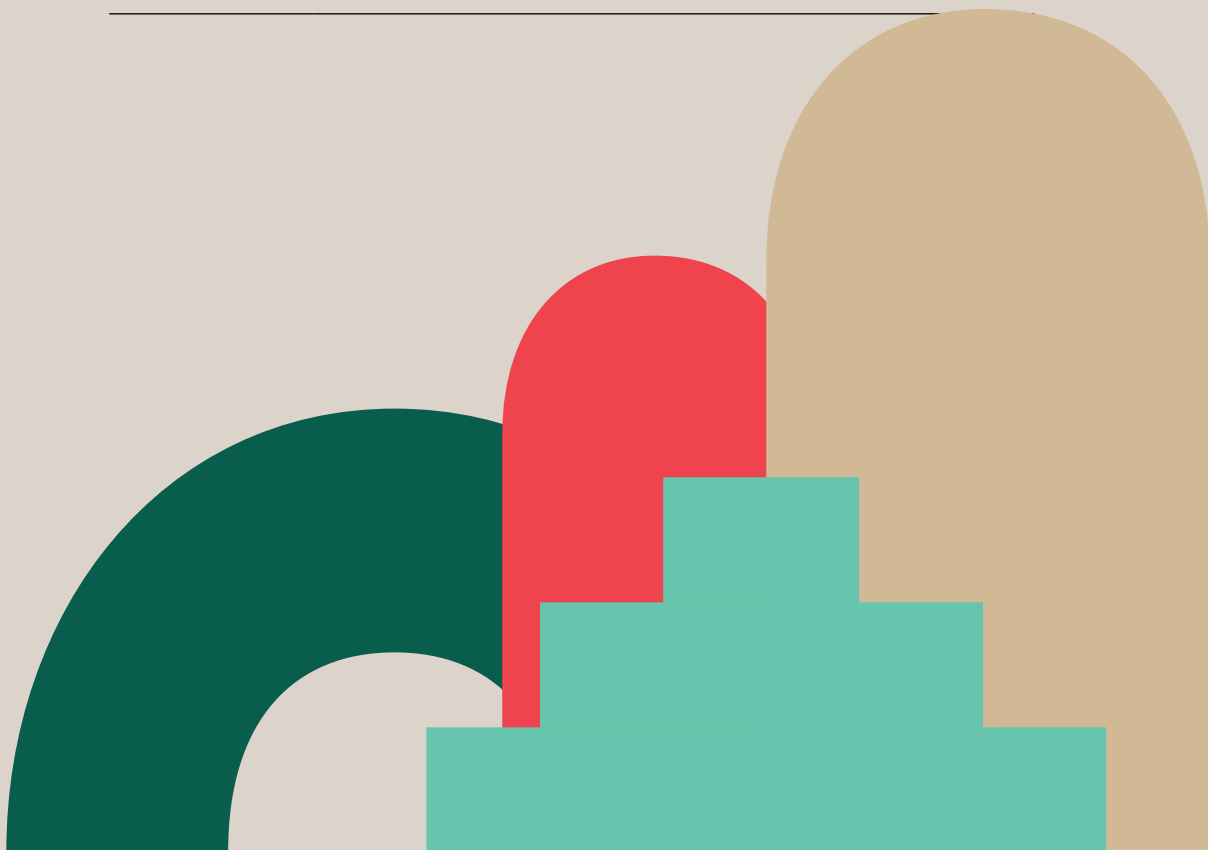
Section 2

Delivery Program 2018-22 Year 4

Operational Plan 2021/22

Glossary of terms

Strategic Direction	The big picture results that the community identified for Council and its partners to focus on achieving
Outcome	The broad results that will come from each strategic direction. Outcomes focus on the end results rather than how to get there
Strategy	Strategies narrow the scope of Outcomes, providing focus for the Delivery Program
Initiative	The tangible projects, processes, goals and actions that Council will aim to delivery by the end of this program
★	This initiative has been completed
✓	The initiative was/is 'active'



Children and Family Services

Key responsibilities

- Plan for and provide Council’s Education and Care Services for families with children aged 0 to 12 years, including:
 - Long day care
 - Family day care
 - Preschool and occasional care
 - Out of school hours care
 These services operate under the National Quality Framework Bill 2010, and the Education and Care Services National Regulations
- Support parents’ participation in the workforce and/or society
- Support children with additional needs and from vulnerable and disadvantaged backgrounds

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.4: People have access to the services and facilities they need at all stages of life	4.4.3: Support children’s education and care services to ensure a strong foundation for lifelong learning	4.4.3.1: Provide Early and Middle Childhood services in Inner West	City Living	✓	✓	✓	✓
		4.4.3.2: Investigate changes to NSW Government funding and impact on services	City Living	✓	★		
		4.4.3.3: Implement and align recommendations from the Inner West Council Occasional Care review with a transition to the NSW Government’s Pathways Program	City Living	✓	✓	✓	✓
		4.4.3.4: Implement recommendations from the Inner West Council Family Day Care review	City Living	✓	★		

Measure	Target
Occasional Care utilisation	85%
Long Day Care utilisation	97%
Parent satisfaction with long day care service	95%

* Measures have been impacted due to the Covid-19 pandemic

Community Events

Key responsibilities

- Organise, present and evaluate a program of high quality events that engage the local community in celebrations of place, culture and diversity
- Provide employment for local performing artists and arts workers

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.1: Creativity and culture are valued and celebrated	3.1.2: Create opportunities for all members of the community to participate in arts and cultural activities	3.1.2.2: Conduct a Strategic Review of the Major Community Events Program to support a high quality program that encourages community participation	City Living	✓	✓	✓	✓

Measure	Target
% of stallholders participating in Council organised events that are Inner West residents or businesses*	Maintain at 80%
% of performers participating in Council organised events that are Inner West residents*	Maintain at 80%

* Measures have been impacted due to the Covid-19 pandemic

Community Services and Culture

Key responsibilities

- Provide, and work with partners on, programs and services to support and promote community wellbeing
- Develop social and cultural strategies and plans
- Initiate and manage programs that position the Inner West as a destination for excellence and innovation in the arts and culture
- Activate Council's community facilities to foster community building, participation, and social support

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.3: Public spaces are high-quality, welcoming and enjoyable places, seamlessly connected with their surroundings	2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.4: Deliver interpretation artwork at the site of the former Datchett St, Balmain East incinerator	City Living	✓	✓	✓	✓
			Infrastructure	★			
		2.3.1.5: Support the creative communities through innovative cultural planning and the delivery of art and culture in public spaces.	City Living	✓	✓	✓	✓
2.4: Everyone has a roof over their head and a suitable place to call home	2.4.3: Assist people who are homeless or sleeping rough	2.4.3.1: Implement the Inner West Homelessness Policy	City Living	✓	✓	✓	✓
3.2: Inner West is the home of creative industries and services	3.2.1: Position Inner West as a place of excellence for creative industries and services and support them to thrive	3.2.1.1: Support the creative communities through proactive partnerships that deliver arts and cultural opportunities for Inner West residents	City Living	✓	✓	✓	✓
3.3: The local economy is thriving	3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.4: Develop and implement the Major Partners Program Policy	City Living	✓	✓	✓	✓
4.1: Everyone feels welcome and connected to the community	4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.1: Develop the Inner West strategies and action plans that promote wellbeing, inclusion and creativity	City Living	✓	✓	✓	✓

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Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.1: Everyone feels welcome and connected to the community	4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.2: Implement the Inner West Grants Program as part of business as usual, managed on a continuous improvement model	City Living	✓	★		
		4.1.1.4: Develop an Inner West Volunteer Framework	City Living	★			
	4.1.2: Embrace, celebrate, respect and value difference by building awareness and appreciation of Inner West's diversity	4.1.2.1: Support the development of an Inner West LGBTIQ Strategy	City Living	✓	✓	✓	✓
		4.1.2.2: Scope and activate a Pride Centre	City Living	✓	✓	✓	✓
		4.1.2.3: Implement the Multicultural Policy	City Living		★		
	4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.1: Implement, monitor and review the Inner West Council's Inclusion Action Plan for people with a disability 2017- 2021, and 2021-2025	City Living	✓	✓	✓	✓
			Infrastructure	✓	✓	✓	✓
			Development & Recreation	✓	✓	✓	✓
		4.1.3.2: Continually monitor, improve promote the Refugee Welcome Centre to the community and key partners	City Living	✓	✓	✓	✓
	4.1.3.3: Lead prevention of family and domestic violence in Inner West	City Living	✓	✓	✓	✓	
4.2: The Aboriginal community is flourishing, and its culture and heritage continues to strengthen and enrich Inner West	4.2.1: Celebrate Aboriginal and Torres Strait Islander cultures and history	4.2.1.1: Scope a study of Inner West Aboriginal heritage and culture	City Living	✓	★		
		4.2.1.2: Improve way-finding through Gadigal Wangal country	City Living	★			
	4.2.4: Actively engage Aboriginal people in the development of programs, policies and strategies	4.2.4.1: Develop and implement an Aboriginal Belonging or Reconciliation Strategy	City Living	✓	✓	✓	✓
4.3: The community is healthy and people have a sense of wellbeing	4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.6: Develop and implement the Inner West Council Venues and Facilities Marketing Strategy	City Living	✓	✓	✓	✓
4.4: People have access to the services and facilities they need at all stages of life	4.4.1: Plan and provide services and infrastructure for a changing and ageing population	4.4.1.1: Undertake a Community Wellbeing Survey	City Living	★			
		4.4.1.2: Develop strategy around Council's provision of direct services	City Living	✓	★		
		4.4.1.3: Undertake an audit of community and cultural facilities and services	City Living	✓	★		
		4.4.1.4: Develop and implement the Grants and Fee Scale Policy	City Living	✓	★		

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.1: People are well informed and actively engaged in local decision making and problem solving	5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.7: Ongoing monitoring and review of the Local Democracy Group program	City Living	✓	✓	✓	✓
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.21: Deliver an integrated bookings system	City Living	✓	★		

Measure	Target
Number of affordable housing units transferred to Council or a Community Housing provider	By 30 June 2022: At least 20 affordable housing units transferred to Council or a Community Housing Provider (4 in 2017)
% of regular hirers focusing on multicultural and culturally diverse activities*	Maintain at 25%
% of Council Grants and Fee Scale Policy implemented	100%
% of grant recipients meeting acquittal requirements	98%
% of Inner West Council social and cultural policies harmonised	95%
Number of regular annual hirers of Council venues and facilities*	Maintain at 120
Number of seniors participating in wellbeing activities*	Trending upward
Number of Magic Yellow Bus park visitations*	Maintain threshold at 5 per week
Number of participants in Open Studio Trail*	Maintain threshold at 100
Number of exhibitions at Chrissie Cotter Gallery*	Maintain at 25 each year

* Measures have been impacted due to the Covid-19 pandemic

Development Assessment

Key responsibilities

- Implement Council’s statutory responsibilities to effectively manage change within the built and physical environment
- Provide accurate, timely and consistent planning and building advice to customers and high quality decisions and development outcomes

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.1: Development is designed for sustainability and makes life better	2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.4: Review, update and improve education materials, website information, application forms and guidelines	Development & Recreation	✓	✓	✓	✓
		2.1.1.5: Implementation of the Swimming Pool Inspection Program	Development & Recreation	✓	★		
2.2: The unique character and heritage of neighbourhoods is retained and enhanced	2.2.1: Provide clear and consistent planning frameworks and processes that respect heritage and the distinct characters of urban villages	2.2.1.1: Increase provision of pre-lodgement planning and heritage advice by Council staff	Development & Recreation	✓	✓	✓	✓
		2.2.1.2: Increase the provision of Building Certification Services by Council in Inner West	Development & Recreation	✓	★		
3.1: Creativity and culture are valued and celebrated	3.1.1: Grow Inner West’s reputation as a leading creative and cultural hub, celebrating and supporting diverse creative industries and the arts	3.1.1.2: Develop and provide specific planning advice and educational materials tailored to small business and creative industries	Development & Recreation	✓	★		
3.3: The local economy is thriving	3.3.2: Strengthen economic viability and connections beyond Inner West	3.3.2.2: Improve Development Application processing times	Development & Recreation	✓	✓	✓	✓

Measure	Target
Average determination timeframes for Development Applications	75 days (average)
Completion timeframes of applications for prelodgement advice	Maintain 28 day average
% of Development Applications that have a formal pre-DA application	30% of total DAs lodged have a formal pre-DA application

* Measures have been impacted due to the Covid-19 pandemic

Environment and Sustainability

Key responsibilities

- Strategic planning for Urban Sustainability – climate change and renewables and deliver day-to-day sustainability advice, support, partnerships and tools through education, engagement and programs with community, schools and businesses
- Strategic planning for Urban Ecology – water and catchments, soils, biodiversity, soil health and green infrastructure to protect and enhance ecological assets in the public domain across the Inner West
- Supporting community involvement with urban ecology volunteer projects including Bushcare, native plant nurseries, living lanes ambassadors and citizen science projects
- Managing Council's environmental risk, compliance, ecological design and environmental performance, monitoring and reporting

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.1: The people and Infrastructure of Inner West contribute positively to the environment and tackling climate change	1.1.1: Provide the support needed for people to live sustainably	1.1.1.2: Establish and maintain a Green Living Centre Program	Environment & Economic Development	✓	✓	✓	✓
	1.1.2: Reduce urban heat and manage its impact	1.1.2.5: Seek and maintain partnerships to support adaptation to urban heat	Environment & Economic Development	✓	✓		✓
	1.1.3: Create spaces for growing food	1.1.3.1: Seek and maintain research and on- ground partnerships around growing food in urban areas	Environment & Economic Development	✓	✓	✓	✓
	1.1.5: Provide green Infrastructure that supports increased ecosystem services	1.1.5.2: Design and implement prioritised green Infrastructure in the public domain	Environment & Economic Development	✓	✓	✓	✓
1.2: Inner West has a diverse and increasing urban forest that supports connected habitats for flora and fauna	1.2.1: Support people to protect, restore, enhance and connect with nature in Inner West	1.2.1.1: The Inner West Urban Ecology Education and Incentives Programs continue	Environment & Economic Development	✓	✓	✓	✓
		1.2.1.2: The Inner West Urban Ecology volunteer programs continue	Environment & Economic Development	✓	✓	✓	✓
	1.2.2: Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	1.2.2.1: Maintain, protect and enhance the Inner West's current ecological assets	Environment & Economic Development	✓	✓	✓	✓
	1.2.3: Protect, conserve and enhance existing natural area sites for species richness and diversity	1.2.3.1: Develop Urban Ecology strategies and policies and plans; including the Urban Forest Policy and Street Tree Master Plan	Environment & Economic Development	✓	✓	✓	✓

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Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.3: The community is water sensitive, with clean, swimmable waterways	1.3.1: Collaborate to deliver water-sensitive plans, decisions and infrastructure	1.3.1.1: Partner with regional stakeholders on catchment and waterway health	Environment & Economic Development	✓	✓	✓	✓
	1.3.2: Supply water from within Inner West catchments	1.3.2.1: Develop and implement a stormwater harvesting plan for Inner West	Environment & Economic Development	✓	★		
1.4: Inner West is a zero emissions community that generates and owns clean energy	1.4.1: Support local adoption of clean renewable energy	1.4.1.1: Develop and Implement the Inner West Climate and Renewables Strategy	Environment & Economic Development	✓	✓	✓	✓
		1.4.1.2: Pursue opportunities to drive an increase in renewable energy in the Inner West for Council and the community	Environment & Economic Development	✓	✓	✓	✓
		1.4.1.3: Focus efforts to drive efficiency and manage demand for energy across Council operations and reduce corporate emissions	Environment & Economic Development	✓	✓	✓	✓
		1.4.1.4: Update planning controls and agreements to maximise the uptake of renewable energy and installation of green Infrastructure in new developments and clarify processes for existing buildings	Environment & Economic Development	✓	✓	✓	✓
	1.4.1.5: Use operational efficiencies to reduce plant and vehicle numbers	Infrastructure	✓	✓	✓	✓	
	1.4.2: Support development of a transport network that runs on clean renewable energy	1.4.2.1: Develop and implement a sustainable fleet and procurement strategy	Corporate	✓	✓	✓	✓
2.1: Development is designed for sustainability and makes life better	2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.1: Establish Inner West as a leader in finding innovative solutions and partnerships to complex urban sustainability issues	Environment & Economic Development	✓	★		
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.3: Develop and implement an Environmental Management System addressing Council Environmental Risk and Compliance	Environment & Economic Development	✓	✓	✓	✓
		Measure	Target				
		Number of bushcare volunteers*	Maintain at 1,400 volunteers				
		Number of plants supplied each year from community native plant nurseries for planting within Inner West*	Maintain at 21,000 plants				
		% Council's operational energy from renewable sources including onsite solar generation	100% by 2022				
		% Inner West Council investments in fossil fuels	Remain at 0%				
		Tonnes of carbon emissions generated by Inner West Council	Trending down (23,000 tonnes per year in 2017)				

* Measures have been impacted due to the Covid-19 pandemic

Footpaths, Roads, Traffic and Stormwater

Key responsibilities

- Planning, design and construction infrastructure
- Maintenance and management of infrastructure:
 - Road pavements, kerb and gutter
 - Cycleways
 - Bridges
 - Footpaths and roadside furniture
 - Road reserve signage and pavement markings
 - Stormwater drainage
 - Traffic facilities and devices
 - Public carparks

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.1: The people and Infrastructure of Inner West contribute positively to the environment and tackling climate change	1.1.1: Provide the support needed for people to live sustainably	1.1.1.3: Continue LED street lighting accelerated replacement program	Infrastructure	✓	✓	✓	✓
	1.1.5: Provide green Infrastructure that supports increased ecosystem services	1.1.5.1: Provide, renew and upgrade stormwater Infrastructure	Infrastructure	✓	✓	✓	✓
2.1: Development is designed for sustainability and makes life better	2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.3: Develop and implement the Parramatta Road Urban Infrastructure Program works	Infrastructure	✓	✓	✓	✓
2.3: Public spaces are high-quality, welcoming and enjoyable places, seamlessly connected with their surroundings	2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.3: Enhance streetscapes and town centres	Infrastructure	✓	✓	✓	✓
2.6: People are walking, cycling and moving around Inner West with ease	2.6.1: Deliver integrated networks and Infrastructure for transport and active travel	2.6.1.2: Develop and implement traffic and parking management studies	Infrastructure	✓	✓	✓	✓

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Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.6: People are walking, cycling and moving around Inner West with ease	2.6.3: Ensure transport infrastructure is safe, connected and well-maintained	2.6.3.1: Develop and implement programs to promote road safety	Infrastructure	✓	✓	✓	✓
		2.6.3.3: Renew local and regional roads	Infrastructure	✓	✓	✓	✓
		2.6.3.4: Renew and upgrade footpaths	Infrastructure	✓	✓	✓	✓
		2.6.3.5: Provide, renew and upgrade traffic and pedestrian safety facilities	Infrastructure	✓	✓	✓	✓
		2.6.3.6: Provide and upgrade cycleway Infrastructure	Infrastructure	✓	✓	✓	✓
		2.6.3.7: Renew and upgrade roadside furniture	Infrastructure	✓	✓	✓	✓
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.1: Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	5.3.1.1: Implement Asset Management Improvement Program	Infrastructure	✓	✓	✓	✓

Measure	Target
Street sweeping cycles	Street sweeping of main streets is undertaken seven days per week; residential streets is undertaken on a 40 working day cycle
Verge mowing cycles	Verge maintenance is undertaken on a 20 working day cycle from October to March and a 40 working day cycle from April to September.

* Measures have been impacted due to the Covid-19 pandemic

Library and History Services

Key responsibilities

- Delivering library services to a network of eight libraries with about 100,000 library members
- Providing a program of regular activities such as baby rhyme time, story time, computer classes, craft classes, health talks and school holiday activities
- Managing the annual one million visitors to the library, the one million borrowed items and free access to technology and digital resources
- Providing history services and research, manage collections and archives, present exhibitions and displays and run community workshops and programs
- Partnering with community organisations and schools to expand library activities and increase library use

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.1: Creativity and culture are valued and celebrated	3.1.2: Create opportunities for all members of the community to participate in arts and cultural activities	3.1.2.1: Digitise and build on existing Inner West history collections	City Living	✓	✓	✓	✓
4.1: Everyone feels welcome and connected to the community	4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.3: Review and assess Library signage needs and begin implementation across the Inner West	City Living	✓	✓	✓	✓
		4.1.4: Increase and promote awareness of the community's history and heritage					
	4.1.4.1: Support history research by the community through provision of face-to-face history services	City Living	✓	✓	✓	✓	
	4.1.4.2: Investigate feasibility of creating an Inner West History Centre and relocation of history services	City Living	✓	✓		✓	
4.4: People have access to the services and facilities they need at all stages of life	4.4.2: Ensure the community has access to a wide range of learning spaces, resources and activities	4.1.4.3: Develop a comprehensive history of the Inner West	City Living	✓		✓	✓
		4.4.2.1: Support the development of an Inner West Council Library and History Strategy	City Living		✓	✓	✓
		4.4.2.2: Open and operate Patyegarang Place and the new Marrickville Library	City Living	✓	★		
		4.4.2.3: Refurbish Haberfield Library; including ongoing design, collection and operations planning	City Living	✓	✓	★	
		4.4.2.4: Develop a Library Technology Roadmap in conjunction with ICT	City Living			★	
4.4.2.5: Conduct a tender for the provision of the fiction and non fiction collections	City Living			★			

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Measure	Target
Number of e-resources loans/uses each year	Increase from 130,000
Number of library and history sessions delivered each year and participants*	Maintain at 3,000 sessions with 36,000 participants
Number of historical programs delivered each year and participants*	Maintain at 30 events with 1,100 participants
Number of History Week and Heritage Festival participants*	Maintain at 3,500 participants
Number of library events delivered each year and participants*	Maintain at 700 events with 8,000 participants
Annual turnover of library stock*	5.5 times per item
Number of visits to Inner West Council libraries each year*	Maintain (1,000,000 in 2017)
Number of public PC computer bookings each year*	Maintain at 100,000
Number of library members*	Maintain at 100,000 library members
Number of Wi-Fi log-ins by the public at libraries each year*	Maintain at 250,000
Number of items in the Inner West History Collection digitised	Up to 10,000
Number of items borrowed from Inner West Council Libraries each year	Maintain at one million

* Measures have been impacted due to the Covid-19 pandemic

Recreation and Aquatic Services

Key responsibilities

- Develop, plan for, deliver and promote recreation opportunities to meet the needs of the Inner West community
- Manage Council's service provider contracts for the two indoor recreational facilities to ensure that services and programming meet the needs of the community
- Manage the service provider contracts for Annette Kellerman Aquatic Centre and Fanny Durack Aquatic Centre to ensure that services and programming meet the needs of the community
- Manage Ashfield Aquatic Centre, Dawn Fraser Baths and Leichhardt Park Aquatic Centre to ensure services and programming meet the needs of the community.
- Develop and deliver master plans for the public domain to support growth and change

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.1: Development is designed for sustainability and makes life better	2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.3: Prepare an Inner West Local Environmental Plan (LEP) and Development Control Plan (DCP)	Development & Recreation	✓	✓	✓	✓
		2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	Development & Recreation	★			
		2.1.2.4: Undertake master planning as part of the NSW Government's Precinct Support Scheme for the Sydenham station area	Development & Recreation	✓	★		
2.3: Public spaces are high-quality, welcoming and enjoyable places, seamlessly connected with their surroundings	2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.1: Prepare the Inner West Public Domain Study and Strategy	Development & Recreation	✓	✓	✓	✓
		2.3.1.2: Develop and implement Master Plans for the public domain	Development & Recreation	✓	✓	✓	✓
		2.3.2: Ensure private spaces and developments contribute positively to their surrounding public spaces	Development & Recreation	✓	✓	✓	✓
		2.3.2.1: Identify opportunities and/ or lobby for additional open space in association with large development	Development & Recreation	✓	✓	✓	✓

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Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.3: The community is healthy and people have a sense of wellbeing	4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.1: Implement the Inner West Recreation Policy and Strategy	Development & Recreation	✓	✓	★	
		4.3.1.2: Implement the Aquatic Services Plan	Development & Recreation	✓	✓	✓	✓
		4.3.1.3: Upgrade Dawn Fraser Pool	Development & Recreation	✓	✓	✓	✓
		4.3.1.4: Upgrade and re-open Ashfield Aquatic Centre	Development & Recreation	✓	✓	✓	✓
		4.3.1.5: Prepare a master plan for Leichhardt Park Aquatic Centre	Development & Recreation	✓		✓	✓

Measure	Target
Visits to Dawn Fraser Pool annually*	Maintain at 38,000 each year
Visits to Fanny Durack Aquatic Centre, Petersham annually*	Maintain at 55,000 each year
Visits to Annette Kellerman Aquatic centre, Marrickville annually*	Maintain at 430,000 each year
Visits to Leichhardt Park Aquatic centre annually*	Maintain at 700,000 each year
Number of visits to Inner West Council aquatic centres annually*	Increase, after opening of new Ashfield Aquatic Centre in 2021/22, to 1,700,000 (1,500,000 in 2016/17)
Visits to Ashfield Aquatic Centre annually*	Increase, after opening of the new centre in 2021/22 to 475,000 from 315,000 in 2016/17
Visits to Robyn Webster Sports Centre, Tempe each year*	Maintain
Visits to Debbie and Abbey Borgia Recreation Centre, Marrickville each year*	Maintain

* Measures have been impacted due to the Covid-19 pandemic

Regulatory Services

Key responsibilities

- Management of the urban environment in a way that protects life, property, amenities and the environment (natural, built and cultural) through the use of regulatory tools and education

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.6: People are walking, cycling and moving around Inner West with ease	2.6.3: Ensure transport Infrastructure is safe, connected and well-maintained	2.6.3.2: Review and coordinate the implementation of parking strategies	Development & Recreation	✓	★		
3.3: The local economy is thriving	3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.1: Conduct audit of unauthorised premises across Inner West	Development & Recreation	✓	✓	✓	✓
		3.3.1.2: Conduct safety audit program of awnings over Council footpaths	Development & Recreation	✓	★		
		3.3.1.3: Implement a program of proactive building site inspections and audit of unauthorised premises	Development & Recreation	✓	★		
4.1: Everyone feels welcome and connected to the community	4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.5: Support companion animal registration	Development & Recreation	✓	★		

Measure	Target
Regular patrols of restricted parking areas	75 per week
Number of school safety patrols during school terms	25 school patrols per week (60% of Inner West schools)
Patrols of parks and reserves for companion animal education and to identify legislative breaches	18 park patrols per week
Outstanding Notice and Orders Certificates issued within three working days	100%
Inspections of shared accommodation and entertainment venues*	75% of registered premises inspected each year
Inspections of registered premises and systems (food premises; mobile food vendors; skin penetration premises; public swimming pools; vapour recovery at service stations; and regulated systems, e.g. cooling towers)*	100% of registered premises/systems inspected each year
% of Swimming Pool Inspections and Swimming Pool Compliance Certificates Issued*	20%
Number of building complaints	Decreasing
% of building certificates for development in the Inner West issued by Council	Increase to 30% of building certificates for development in Inner West in 2021/22 (Baseline:12% in 2016/17)
Environmental audits of medium to high risk industries*	Three industries audited per year

* Measures have been impacted due to the Covid-19 pandemic

Resource Recovery

Key responsibilities

- Undertake strategic planning for Resource Recovery and provide policy, education and information that leads to behaviour change in relation to the avoidance, reuse, recycling and disposal of materials
- Deliver daily collection and transport services to more than 90,000 households and businesses across the Inner West for waste, recycling, garden waste, household clean up, illegal dumping and lane cleaning, litter bins, Community Recycling Centres and other recycling services (e-waste, mattresses, white goods)

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.5: Inner West is a zero waste community with an active share economy	1.5.1: Support people to avoid waste, and reuse, repair recycle and share	1.5.1.1: Develop an Inner West Zero Waste Strategy and Action Plan	Environment & Economic Development	✓	✓	★	
	1.5.2: Provide local reuse and recycling infrastructure	1.5.2.1: Develop and operate a second Inner West Council Community Recycling Centre for problem wastes	Environment & Economic Development	✓	✓	✓	✓
		1.5.2.2: Promote zero waste avoidance, reuse recycling and repair	Environment & Economic Development	✓	✓	✓	✓
		1.5.2.3: Increase reuse opportunities and develop a local reuse or recycling centre	Environment & Economic Development	✓	✓	✓	✓
	1.5.3: Divert organic material from landfill	1.5.3.1: Provide options for residents to divert organics at home, in the community and through a kerbside service	Environment & Economic Development	✓	✓	✓	✓
	1.5.4: Advocate for comprehensive Extended Producer Responsibility	1.5.4.1: Collaborate with stakeholders to support delivery of the Inner West Zero Waste Strategy and Action Plan	Environment & Economic Development	✓	✓	✓	✓
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	Corporate	✓	✓	✓	✓
			Development & Recreation	✓	✓	✓	✓
			Environment & Economic Development	✓	✓	✓	✓
		5.3.3.4: Undertake operational Service Reviews	Infrastructure	✓	✓	✓	✓

Measure	Target
% of bulky household items picked up by Inner West Council reused, recycled or recovered	By 30 June 2022: 50% recovery rate (reused, recycled or recovered) from 10% in 2016/17 as reported by processing facility NB. 12% baseline in DP
% of residential waste collected in red-lid bins that is food and garden organic matter	By 30 June 2022: Reduce by 25% (average of 10kg per week in each red lid bin) from 39% in 2016/17 to 29% of waste in red-lidded bins
Kg of residential waste collected in red-lid bins that could be recycled (other than organic matter)	By June 2022 Reduce to 183kg per resident per year from 244kg in 2016/17
Kg of total waste stream to landfill per resident	By June 2022: Trending down to 150kg per resident per year from 199kg in 2016/17
Tonnes of waste collected from illegal dumping	By 30 June 2022: Reduce by 25% to 2,045 tonnes per year from 2,727 tonnes in 2016/17
Kg of green waste (garden organics) recovered from the waste stream per resident each year	Trending up (37 kg in 2017)
% of e-waste and chemical waste recovered, recycled or safely disposed	By 30 June 2022: 90% of e-waste and chemical waste is recovered, recycled or safely disposed.

* Measures have been impacted due to the Covid-19 pandemic

Strategic Planning

Key responsibilities

- Protect and improve the local, natural and built environment through land use policy and strategy development
- Guide the efficient and effective use and distribution of Council's resources
- Guide the delivery of local infrastructure ensuring it supports forecast growth
- Deliver a suite of plans to drive change and economic development, shape future growth outcomes and guide the delivery of infrastructure
- Develop and deliver master plans for the public domain to support growth and change

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.1: Development is designed for sustainability and makes life better	2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.1: Prepare an Inner West Council Development Contribution Plan under Sec 7.11 and Sec 7.12 of the Environmental Planning and Assessment Act (formerly s.94 and s.94A)	Development & Recreation	✓	★		
		2.1.1.2: Prepare a Local Strategic Planning Statement	Development & Recreation	✓	★		
2.2: The unique character and heritage of neighbourhoods is retained and enhanced	2.2.2: Manage change with respect for place, community history and heritage	2.2.2.1: Crown Land Act changes will transfer the Native Title management responsibility to Council from July 2018	Development & Recreation	✓		✓	✓
		2.2.2.2: Prepare and submit documentation to support Haberfield Heritage Conservation Area being included in the NSW Heritage Act schedules	Development & Recreation	✓	★		
2.4: Everyone has a roof over their head and a suitable place to call home	2.4.2: Encourage diversity of housing type, tenure and price in new developments	2.4.2.1: Prepare an Inner West Housing Study and Strategy	Development & Recreation	✓	★		
2.6: People are walking, cycling and moving around Inner West with ease	2.6.1: Deliver integrated networks and Infrastructure for transport and active travel	2.6.1.1: Prepare an Inner West Integrated Transport Strategy	Infrastructure	✓	★		
		2.6.1.3: Implement the GreenWay Master Plan ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	Infrastructure	✓	✓	✓	✓
3.3: The local economy is thriving	3.3.2: Strengthen economic viability and connections beyond Inner West	3.3.2.1: Prepare an Inner West Council Economic Development Strategy	Environment & Economic Development	✓	★		

Trees, Parks and Streetscapes

Key responsibilities

- Maintain, renew and upgrade parks, reserves and sporting grounds and public open space
- Coordinate recreation planning and programs for parks
- Manage the implementation of the Urban Forest Policy including both public and private trees
- Maintain Council's trees
- Develop, plan for, deliver and promote recreation opportunities to meet the needs of the Inner West community
- Fleet management services: Managing Council's fleet and plant including procurement, maintenance and disposal of council's plant, vehicles and major equipment as well as overseeing Council's depot facilities, in particular their fleet maintenance, parking and storage provisions

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.1: The people and Infrastructure of Inner West contribute positively to the environment and tackling climate change	1.1.1: Provide the support needed for people to live sustainably	1.1.1: Renew and upgrade seawalls in line with the Seawalls and Wharves capital program	Infrastructure	✓	✓	✓	✓
	1.1.2: Reduce urban heat and manage its impact	1.1.2.1: Undertake the street tree planting and establishment program	Environment & Economic Development	✓	✓	✓	✓
		1.1.2.2: Gap analysis and audit of street tree data	Environment & Economic Development	✓	★		
		1.1.2.3: Establish a sustainable proactive maintenance program and forward inspection program for all Council trees	Environment & Economic Development	✓	★		
		1.1.2.4: Work with Ausgrid for appropriate pruning standards for street trees, including the adoption of an Inner West Local Precinct Plan	Environment & Economic Development	✓	✓	✓	✓
1.2: Inner West has a diverse and increasing urban forest that supports connected habitats for flora and fauna	1.2.2: Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	1.2.2.2: Maintain, protect and increase the Inner West's tree canopy, urban forest, and biodiversity corridors.	Environment & Economic Development	✓	★		
2.1: Development is designed for sustainability and makes life better	2.1.3: Improve the quality, and investigate better access and use of existing community assets	2.1.3.1: Prioritise playground renewal and upgrade through a long-term Playground Strategy	Development & Recreation		✓	✓	✓
		2.1.3.2: Prioritise shade sail renewal and upgrade through a Shade Sail Strategy	Development & Recreation		✓	✓	✓

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Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22	
2.3: Public spaces are high-quality, welcoming and enjoyable places, seamlessly connected with their surroundings	2.3.3: Advocate for and develop planning controls that retain and protect existing public and open spaces	2.3.3.1: Establish the Callan Park Trust	Development & Recreation	✓	✓	✓	✓	
4.1: Everyone feels welcome and connected to the community	4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.4: Develop and facilitate a range of recreation initiatives for disadvantaged communities in conjunction with relevant program partners	Development & Recreation	✓	✓	✓	✓	
4.3: The community is healthy and people have a sense of wellbeing	4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.7: Audit and update park and foreshore asset data	Infrastructure	✓	✓	✓	✓	
		4.3.1.8: Develop and implement a prioritized plan for Inner West parks Plans of Management and Master Plans	Development & Recreation	✓	✓	✓	✓	
		4.3.1.9: Investigate the use of synthetic turf	Infrastructure	✓	★			
		4.3.1.10: Develop and implement a prioritised implementation plan for Crown Land parks, Plans of Management and Master Plans	Development & Recreation	✓	✓	✓	✓	
		4.3.1.11: Renew and upgrade parks in line with the Parks Capital Works Program	Infrastructure	✓	✓	✓	✓	
		4.3.1.12: Deliver the recommendations of the Cooks River Master Plan	Infrastructure	★				
		4.3.1.13: Undertake the Sydenham Green Landscape Interpretation	Infrastructure	★				
		4.3.1.14: Establish Lewis Herman Reserve, Ashfield	Infrastructure					✓
		4.3.1.15: Upgrade King George Park Rozelle	Infrastructure					✓
		4.3.1.16: Upgrade Johnson Park, Marrickville	Infrastructure				✓	✓
	4.3.2: Provide opportunities for people to participate in recreational activities they enjoy	4.3.2.1: Develop the Office of Sport to increase partnerships between Council and sporting clubs	Development & Recreation	✓	★			

Measure	Target
% of LGA with tree canopy	Increase towards levels outlined in Tree Management DCP
Number of trees on private land	Return to pre-2020 levels
Applications for tree pruning or removal on private land	90% of tree applications assessed within 20 days
Council trees assessed or maintained annually	100%
Number of community tree giveaways events annually*	Minimum one event held per year
Number of trees provided to the community each year*	Minimum of 300 trees provided to the community per year
Number of trees on Council owned land including street trees	Increase (900 planted each year in 2017)
Undertake regular maintenance of Council's parks, reserves, sporting grounds and facilities	95% of maintenance tasks are undertaken in accordance with the scheduled cycle times
Council website has accessibility information for all parks	Information for all parks available on website
Area of Council open space, excluding golf courses, per resident	Increase or maintain (12.3m ² in 2017)
% of seasonal and casual sportsfields allocations made in accordance with the Sporting Grounds Allocation Policy 2018*	100% allocations in accordance with the policy
Number of forums held per year to engage the Inner West Sports Forum key stakeholders in the recreation and open space planning processes*	Minimum two forums held per year

* Measures have been impacted due to the Covid-19 pandemic

Corporate Support Services

This service area incorporates a number of internal services:

- Customer Service, Business Excellence and Civic Governance
- Communications and Engagement
- Finance
- Human Resources
- Information and Communications Technology
- Legal Services
- Procurement and Fleet
- Properties, Major Building Projects and Facilities

Customer Service, Business Excellence and Civic Governance

Key responsibilities

- Provide frontline customer service to the Inner West community
- Support the merger implementation and organisational change management
- Support organisational development through business excellence initiatives
- Support transparent and accountable decision making by elected Council and Councillors for the benefit of the community

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.1: Policies and processes are in place to support Councillors	Corporate	✓	✓	✓	✓
		5.3.2.2: Coordinate 2021 Local Government Election	Corporate			✓	✓
	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	Corporate	✓	✓	✓	✓
		5.3.3.4: Undertake operational Service Reviews	Corporate	✓	✓	✓	✓
		5.3.3.9: Integrate Council functions and services	Corporate	✓	✓	✓	✓
		5.3.3.16: Consolidate Work Health and Safety policies and procedures	Corporate	✓	✓	✓	✓

Measure	Target
Online customer transactions	Trending upwards
Customer calls abandoned in queue	Less than 4%
Customer calls answered within 60 seconds	80% (70% in 2017)
Customer calls answered in 120 seconds	90%
Customer contact issue resolved at first point of contact	85%
Customer calls answered in 180 seconds	95%
Average wait time at customer service counter*	Less than three minutes

* Measures have been impacted due to the Covid-19 pandemic

Communications, Engagement and Corporate Strategy

Key responsibilities

- Providing information to relevant communities and stakeholders about Council activities, services, policies and plans through media liaison and external and internal publications and platforms to achieve a positive and professional image and reputation
- Implementing and adhering to the Community Engagement Framework throughout Council, resulting in effective decision-making that best meets current and future needs and reflects community values
- Develop outcomes based organisational strategy that reflects community needs and aspirations through effective integrated planning and reporting and delivery of the Community Strategic Plan, Delivery Program and Operational Plan

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.1: Creativity and culture are valued and celebrated	3.1.1: Grow Inner West's reputation as a leading creative and cultural hub, celebrating and supporting diverse creative industries and the arts	3.1.1.1: Support the marketing of Inner West as a tourism destination and creative hub	City Living	✓		✓	✓
5.1: People are well informed and actively engaged in local decision making and problem solving	5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.3: Establish relevant Communications Engagement and Events policies, protocols and processes	City Living	★			
		5.1.1.4: Develop strategies to identify new technologies to open up digital communications and engagement channels	City Living	★			
		5.1.1.5: Develop innovative methodologies to involve the community in decision-making processes	City Living		✓	✓	✓
		5.1.1.6: Develop Social Media and Digital Strategy to identify new ways to expand digital communication	City Living	✓	★		

36 Section 2: Service Areas

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.1: Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	5.3.1.2: Develop and implement an Inner West Council Brand and Marketing Strategy	City Living	✓	★		
	5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.4: Develop and implement a performance monitoring system for four year Delivery Program reporting	Corporate	✓	✓	✓	✓
	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.6: Establish a new website including a photo library which will provide one place to interact with Council online	City Living	✓	★		

Measure	Target
Number of visits to Your Say Inner West	Increase by 3% each year
Number of projects on Your Say Inner West on which the community has the opportunity to engage	More than 40 projects each year
Number of Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% each year
Number of Inner West Council website page views	Increase by 2.5% each year

* Measures have been impacted due to the Covid-19 pandemic

Finance

Key responsibilities

- Recording and maintaining Council's financial position resulting from decisions and policies resolved by Council
- Ensuring Council financial commitments are recognised and accounted for correctly in accordance with the Local Government Act and relevant Australian Accounting Standards
- Managing payroll, accounts payable, invoicing, investments, collection of rates, the annual budget, and the driving of financial implications

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.15: Rates modelling after rates freeze expires at the end of June 2021	Corporate	✓	✓	✓	✓

Human Resources

Key responsibilities

- Talent acquisition and retention, on boarding (organisational socialisation and orientation)
- Capability development
- Employee and industrial relations
- Staff diversity, engagement and culture
- Workplace Health and Safety
- Return to Work and Workers Compensation

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22	
3.4: Employment is diverse and accessible	3.4.2: Encourage social enterprises and businesses to grow local employment	3.4.2.1: Inner West Council Traineeship Program	Corporate	✓	✓	✓	✓	
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.5: Support a strong collaborative Inner West Council staff culture	City Living		✓	✓	✓	
		5.3.3.17: Develop and implement Inner West Council Enterprise Bargaining Agreements	Corporate	✓	★			
		5.3.3.18: Develop and implement an Inner West Council permanent salary system	Corporate			✓	✓	✓
		5.3.3.19: Implement an Inner West Council Staff Performance Management system	Corporate	✓	★			
		5.3.3.20: Prepare non-residential election roll	Corporate					✓
		5.3.3.22: Develop and implement the Inner West Council Workforce Management Plan	Corporate	★				

Measure	Target
% of staff satisfied with working for Inner West Council	Increase or maintain from 60%
Overall level of staff engagement with Inner west council	Increase or maintain staff engagement scores from previous survey benchmark data (60% in 2017)
% of eligible staff who have a Performance Plan completed or reviewed	95% of eligible staff have a performance plan completed during performance year
Number of workdays lost to industrial action	Workdays lost through industrial action trending downwards
% of staff committed to the success of Inner West Council	Increase or maintain (2016/17 baseline: 65%)
% of staff with development plans and capability building opportunities	95% of staff have an individual development plan completed
Inner West Council provides a safe and healthy workplace for all workers	Number of workers compensation claims is trending downwards

* Measures have been impacted due to the Covid-19 pandemic

Information and Communications Technology

Key responsibilities

- 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
- Managing reporting, access and secure storage of Council's digital information and data assets, including spatial data
- Maintaining, enhancing and improving Council's core line of business applications and user productivity applications by partnering in business improvement initiatives and aligning innovative technology solutions to business objectives
- Maintaining a strategic roadmap for Information and Communication Technology which reduces risk and maximises cost and efficiency of Information and Communication Technology assets

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.3: The local economy is thriving 3.3: The local economy is thriving	3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.5: Develop a Council portal to create one place to interact online with Council	Corporate			✓	✓
		3.3.1.6: Establish e-services to enable Council services to be performed electronically	Corporate	✓	✓	✓	✓
	3.3.3: Promote Inner West as a great place to live, work, visit and invest in	3.3.3.1: Support mobility by allowing community and staff to interact with Inner West Council systems anywhere, anytime	Corporate	✓	✓	✓	✓
5.1: People are well informed and actively engaged in local decision making and problem solving	5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.1: Improve analytics and reporting within and across Council information	Corporate	✓	✓	✓	✓
		5.1.1.2: Expand the information available to the community online and encourage online collaboration	Corporate	✓	✓	✓	✓
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.7: Rationalise Council systems creating a unified system portfolio	Corporate	✓	✓	✓	✓
		5.3.3.8: Enable a connected Council supported by network connectivity	Corporate	✓	✓	✓	✓
		5.3.3.10: Enable new methods and ideas in line with industry trends	Corporate		✓	✓	✓
		5.3.3.11: Create an organisation which is able to interact and transact digitally	Corporate	✓	✓	✓	✓
		5.3.3.12: Remove manual workloads within Council processes	Corporate		✓	✓	✓
		5.3.3.13: Operate Council's Information and Communication Technology in a sustainable and efficient manner	Corporate	✓	✓	✓	✓
		5.3.3.14: New and upgraded Council projects have effective Information and Communication Technology services on opening	Corporate	✓	✓	✓	✓

Measure	Target
Number of Corporate Business Systems Applications	Decrease to 1 Corporate Business System (from 3 in 2017)
Number of Council Data Centres	Decrease to 2 Council Data Centres (from 5 in 2017)
Number of Council Data Networks	Decrease to 1 Council Data Network (from 4 in 2017)
Number of Desktop Operating Environments	Reduce to 1 Desktop Operating Environment (baseline: 3 in 2017)
Number of Print Management Providers	Decrease to 1 Print Management Provider (from 5 in 2017)
Number of Telecommunication Providers	Decrease to 1 Telecommunication Provider (from 2 in 2017)

* Measures have been impacted due to the Covid-19 pandemic

Legal Services

Key responsibilities

- Provide the organisation with legal support
- Provide legal advice
- Manage litigation

Procurement

Key responsibilities

- Overseeing and optimising the process of buying goods, services or works to ensure Council obtains best value for money
- Applying probity standards and governance processes to procurement functions
- Ensuring legislative compliance

Measure	Target
Number of operational vehicles and plant owned and operated by Inner West Council	Decrease

* Measures have been impacted due to the Covid-19 pandemic

Properties, Major Building Projects and Facilities

Key responsibilities

- Managing Council’s building assets of more than 300 buildings and other structures and over 270 leases and licences for both the commercial and community interests of Council, meeting community needs now and into the future
- Providing safe, clean and fit-for-purpose facilities for staff and public
- Delivering effective and efficient capital works and maintenance
- Delivering major building projects

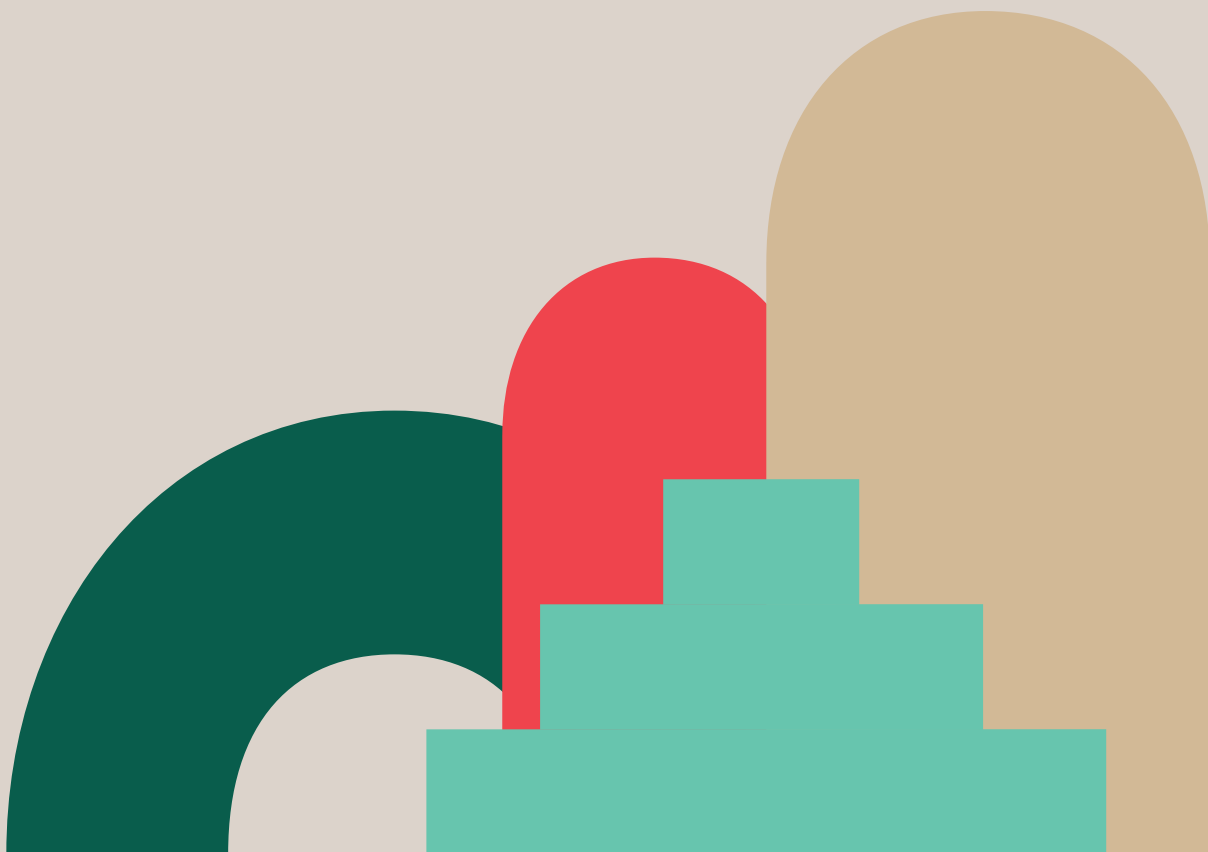
Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.2: Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes	5.2.3: Collaborate with partners to deliver positive outcomes for the community, economy and environment	5.2.3.1: Completion of Stronger Communities funded projects	Infrastructure	✓	✓	✓	✓
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.2: Implement the Inner West Council Long Term Land and Property Strategy	Development & Recreation	✓	✓	✓	✓
		5.3.3.3: Implement priority actions in the Buildings Asset Management Improvement Plan	Infrastructure	✓	★		

Measure	Target
Council property portfolio management produces an increased net return	Trending upwards
Deliver well planned and coordinated projects	100% expenditure of annual capital budget
Manage the building assets portfolio to maintain agreed service levels (capacity, utilisation, risk, condition, function)	Service levels are improved
Manage the building assets portfolio to reduce the buildings backlog	Less than 0.02
Manage the Council property portfolio to best practice	Number of leases, licences and agreements in holdover is decreased

* Measures have been impacted due to the Covid-19 pandemic

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Section 3: Statement of Revenue policy



Budget FY21/22

Key drivers and context

The 2021/22 budget has been built on the premise that existing service levels will be maintained and has been developed in tandem with Inner West's Community Strategic Plan. It also includes a four year capital works program that sees a number of large scale projects continuing during the financial year.

Key drivers of the budget include:

- 2.0% IPART approved rate peg in accordance with the Local Government Act for the financial year
- The harmonisation of the Domestic Waste Management charge.
- Consolidation of statutory and similar Fees and Charges is a work in progress with a view to have a complete consolidation in line with service reviews.
- Increase of salaries and wages by 2.0% in line with the award.
- The capitalisation of the redeveloped Ashfield Aquatics Centre and Drawn Fraser Baths has increased depreciation.
- 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 21/22 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants) of approximately \$4.4 million. This is mainly driven by the reduction in domestic waste management fee of \$5.8m charged, the inclusion of the net loss on disposal of assets of \$1.4m in the budget aligning to the accounting standard, keeping the child care fees at the 2020/21

fees and a focus on allocating funds to ensure 100% of Council assets are renewed at the appropriate time according to the asset management plans, increased focus in managing Council facilities and reinstating them to satisfactory standards including compliance with legislations.

Council will need to focus on reviewing its services and deliverables over the next few years to reduce the current spending deficit to a balanced budget. The budget is fully funded.

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 2021/22 financial year.

Resource commitments

The Operational Plan and Budget 21/22 reflects the following resourcing commitments:

- The Ashfield Aquatics Centre and the Haberfield Library were reopened following their redevelopment.
- Efficiencies and increased revenue opportunities will continue to be reviewed.
- The infrastructure renewal program will be maintained.

Income and expenditure

Operating Budget - Inner West Council	20/21 (\$'000)	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations					
Domestic Waste Charge	43,244	37,459	38,356	39,314	40,282
General Revenue	120,859	123,703	126,163	128,671	131,230
User Charges & Fees	40,238	45,071	46,016	46,934	47,870
Interest Income	6,368	4,205	4,242	4,280	4,318
Other Income	18,167	22,342	22,755	22,857	22,243
Profit or (Loss) on Disposal	(190)	(1,606)	(1,739)	(1,417)	(1,201)
Total Income from Continuing Operations	228,686	231,174	235,794	240,638	244,742
Expenses from Continuing Operations					
Employee Costs	127,231	120,930	123,804	127,090	130,992
Borrowing Costs	1,104	979	872	790	721
Materials & Contracts	53,926	55,699	54,183	52,825	53,040
Other Expenses	34,615	31,983	33,125	33,671	34,381
Depreciation & Amortisation	27,467	35,984	34,168	34,514	35,968
Total Expenses from Continuing Operations	244,343	245,574	246,153	248,891	255,103
Total Surplus/(Deficit) before Funding	(15,657)	(14,401)	(10,359)	(8,253)	(10,361)
Operating Grants & Contributions					
Operating Grants	8,283	10,006	9,834	9,922	10,033
Total Surplus/(Deficit) after Operating Grants	(7,374)	(4,395)	(525)	(1,669)	(328)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	25,144	25,054	31,084	20,545	14,401
Overhead Allocation	0	0	0	0	0
Funding from/(to) Restricted Funds	9,128	23,076	328	(11,005)	(11,548)
Funding from/(to) General Funds including Rates	41,341	17,539	16,475	13,855	14,932
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	68,239	61,274	47,362	25,064	17,458
Less Non-Cash Items					
Non-Cash	30,967	35,149	36,291	36,837	37,547
Total Surplus/(Deficit) after Non-Cash Items	99,207	96,423	83,653	61,900	55,005
Capital Works					
Capital Works	99,207	96,423	83,653	61,900	55,005
Total Surplus/(Deficit) after Capital Works	0	0	0	0	0

Statement of
Financial Position
- at 30 June 2022

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Assets				
Current assets				
Cash and cash equivalents	111,588	105,834	105,019	103,913
Investments	64,994	56,945	57,910	58,631
Receivables	21,864	18,882	16,829	14,385
Inventories	195	196	197	198
Other	0	0	0	0
Non-current assets classified as 'held for sale'	0	0	0	0
Total current assets	198,641	181,857	179,956	177,128
Non-current assets				
Investments	58,950	58,950	58,950	58,950
Receivables	0	0	0	0
Inventories	0	0	0	0
Infrastructure, property, plant and equipment	2,340,717	2,385,010	2,407,453	2,422,769
Investments accounted for using the equity method	0	0	0	0
Investment property	0	0	0	0
Intangible assets	12,152	12,787	13,127	13,467
Right of use assets	361	365	368	372
Non-current assets classified as 'held for sale'	0	0	0	0
Other	0	0	0	0
Total non-current assets	2,412,180	2,457,112	2,479,898	2,495,558
TOTAL ASSETS	2,610,821	2,638,969	2,659,854	2,672,686
LIABILITIES				
Current liabilities				
Payables	31,937	30,968	29,975	29,482
Income received in advance	0	0	0	0
Contract liabilities	1,243	1,243	1,243	0
Lease liabilities	195	197	199	201
Borrowings	3,058	2,600	2,447	1,968
Provisions	33,497	34,335	35,193	36,073
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
Total current liabilities	69,930	69,342	69,056	67,723
Non-current liabilities				
Payables	0	0	0	0
Income received in advance	0	0	0	0
Contract liabilities	1,877	635	0	0
Lease liabilities	180	181	183	185
Borrowings	34,076	31,476	29,030	27,062
Provisions	1,523	1,538	1,554	1,569
Investments accounted for using the equity method	0	0	0	0
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
Total non-current liabilities	37,656	33,830	30,766	28,816
Total Liabilities	107,586	103,173	99,822	96,539
Net assets	2,503,235	2,535,797	2,560,031	2,576,147
Equity				
Retained earnings	2,303,087	2,333,646	2,355,860	2,369,933
Revaluation reserves	200,149	202,150	204,172	206,213
Council equity interest	2,503,235	2,535,797	2,560,031	2,576,147
Total Equity	2,503,235	2,535,797	2,560,031	2,576,147

Cash Flow Statement

Forecast Statement of Cash Flow	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	161,162	164,520	167,985	171,512
User Charges & Fees	45,071	46,016	46,934	47,870
Investment & Interest Income	4,205	4,242	4,280	4,318
Rental Income	4,785	5,157	5,232	4,590
Operating Grants & Contributions	10,006	9,834	9,922	10,033
Capital Grants and Contributions	25,054	31,084	20,545	14,401
Other	17,557	17,597	17,625	17,653
Payments				
Employee Benefits & On-Costs	(120,930)	(123,804)	(127,090)	(130,992)
Materials & Contracts	(55,699)	(54,183)	(52,825)	(53,040)
Borrowing Costs	(979)	(872)	(790)	(721)
Other Expenses	(35,984)	(34,168)	(34,514)	(35,968)
Net Cash provided (or used in) Operating Activities	54,248	65,423	57,301	49,655
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	277,323	280,096	282,897	285,726
Sale of Infrastructure, Property, Plant & Equipment	2,980	2,847	3,169	3,385
Payments				
Purchase of Investment Securities	(254,900)	(273,468)	(285,282)	(287,868)
Purchase of Infrastructure, Property, Plant & Equipment	(91,664)	(78,053)	(56,453)	(50,038)
Net Cash provided (or used in) Investing Activities	(66,261)	(68,577)	(55,669)	(48,794)
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	0	0	0	0
Payments				
Payments from Borrowing & Advances	(3,058)	(2,600)	(2,447)	(1,968)
Net Cash provided (or used in) Financing Activities	(3,058)	(2,600)	(2,447)	(1,968)
Net Increase/(Decrease) in Cash & Cash Equivalents	(15,071)	(5,754)	(815)	(1,106)
Plus Cash & Cash Equivalents – beginning of year	126,660	111,588	105,834	105,019
Cash & Cash Equivalents – end of year	111,588	105,834	105,019	103,913
Plus Investments on hand – end of year	123,944	115,895	116,860	117,581
Total Cash & Cash Equivalents & Investments	235,532	221,729	221,879	221,495

Loan borrowing

Council borrowed \$40,047,146 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 has principal outstanding on its loan borrowing of \$44.7 million as at 30 June 2020. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 6.87 to 1 at the end of FY2021/22.

This is well above the Office of Local Government's benchmark of 2 to 1.

Rates overview

About the Rates

Council revenues (known as general income) have been regulated in NSW under an arrangement known as rate pegging administered by IPART. Rate pegging limits the amount which councils can increase their general income. General revenue mainly comprises rates revenue, but also includes certain annual charges. It excludes stormwater and waste charges. The rates for the 2021/22 financial year are set in accordance with the Local Government Act and have been increased in accordance with the Independent Pricing and Regulatory Tribunal (IPART) determination. The maximum rates increase determined by IPART for 2021/22 is 2%.

Council's rating maps are available to view at www.innerwest.nsw.gov.au

Rates harmonisation

Inner West Council is harmonising rates as required by the State Government by 1 July 2021. This means that three old rating systems – from the former Ashfield, Leichhardt and Marrickville Councils, will become a single Inner West rating system.

Council is not increasing its overall income from rates however harmonisation means individual ratepayers' rates may 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 was placed on public exhibition from December 2020 to February 2021. Council's application to the Independent Pricing and Regulatory Tribunal (IPART) for approval of new minimum rates was approved in May 2021.

Rates valuations and ratings mix

During the 19/20 financial year the NSW Valuer General performed a land revaluation for all Inner West properties. This General Revaluation is carried out every three years. These same valuations are being used for the calculation of the rates for the 2021/22 year.

The rating category mix for Inner West Council will, under a new harmonised rating structure, be made up of Residential, Business and sub-Categories of Business for the 2021/22 financial year.

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.

The above policy is no change for residents of the former Leichhardt, however, for eligible pensioners in the former Ashfield & Marrickville (who were already receiving a pensioner discount) the old

pensioner discounts will continue until they meet the 10 year resident owner criteria.

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 2021/22 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 2022 (inclusive) will be 6.0% per annum.

Rates and charges

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

Rates Income 12.5% Harmonised 1/7/2021

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
Ashfield				
Residential - ad valorem	8,078	9,873,546,033	0.001698	16,763,235
Residential - Minimum	8,238	2,329,850,719	850	7,002,300
Business General	667	1,274,452,006	0.003854	4,911,936
Business Minimum	166	15,251,287	820	136,120
Ashfield Mall	1	51,026,844	0.010245	522,750
TOTAL - Ashfield	17,150	13,544,126,889		29,336,341

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
Leichhardt				
Residential - ad valorem	16,013	20,400,853,912	0.001316	26,854,087
Residential - Minimum	7,633	2,393,964,432	850	6,474,671
Residential - ad valorem only	NA	NA	NA	0
Business - ad valorem	1,500	2,321,753,877	0.00523	12,141,832
Business - Minimum	193	14,780,566	820	158,260
Leichhardt Marketplace - Mall	1	34,700,000	0.010245	355,488
Norton Plaza - Mall	1	32,800,000	0.010245	336,023
TOTAL - Leichhardt	25,341	25,198,852,787		46,320,361

Category / Subcategory	No. of properties	Land values (\$)	Rates in the dollar (\$)	Yield (\$)
Marrickville				
Residential - ad valorem	11,955	14,348,213,187	0.000971	13,937,865
Residential - Minimum	21,496	9,410,298,718	850	18,265,854
Business General	1,601	2,312,114,731	0.003081	7,124,404
Business General - Minimum	321	40,797,774	820	263,220
Business Ind - Marrickville ad valorem	961	1,271,979,046	0.005802	7,380,432
Business Ind - St Peters ad valorem	149	391,247,110	0.005802	2,270,142
Business Ind - St Peters Nth ad valorem	84	124,126,310	0.005802	720,221
Business Ind - Camperdown ad valorem	82	78,240,840	0.005802	453,979
Business - Marrickville Metro	1	35,200,000	0.010245	360,610
Business - Airport	2	6,575,000	0.011394	74,913
TOTAL - Marrickville	36,652	28,018,792,716		50,851,640

Grand Total - Inner West Council	79,143	66,761,772,392		126,508,342
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Domestic waste management charges

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 2021/2022 budget has been prepared on the basis of harmonising the Domestic Waste Management Charge. It is intended to drawdown on the DWM reserve over several years and transition to a full cost recovery charge to offset sudden price shocks.

The charges for 2021/2022 for a yearly service and estimated yields are detailed in the following tables.

IWC domestic waste management charge	21/22 charge	No. of Services	Income
Minimum DWM per service: 80L or less weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$348.00	11,321	\$3,939,708
Standard DWM per service: 120L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$464.00	71,628	\$33,235,392
Maximum DWM per service: 240L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$695.00	131	\$91,045
Vacant Land / Availability	\$232.00	832	\$193,024
Total			\$37,459,169

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 2021/22.

Rate category	21/22 charge
Residential	\$25.00
Residential - Strata	\$12.50
Business	\$25.00 per 350m2
Business - Strata	\$5.00

Capital budget overview

Capital Program	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Capital Works	61,847	55,230	40,986	32,170
Corporate Support Services	16,399	12,330	13,592	15,493
Community Services and Culture	6,821	5,497	500	370
Sports and Recreation	5,810	4,423	950	1,635
Library and History Services	413	77	-	-
Children and Family Services	375	496	425	370
Total Capital expenditure*	91,664	78,053	56,453	50,038
Funding Source	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Operating Grants	1,457	1,457	1,457	1,457
Capital Grants	14,708	20,738	10,198	4,055
Gain/(Loss) on Disposal of Assets	(186)	(319)	3	219
Restricted Capital	14,165	5,217	5,607	7,536
Restricted Developer Contributions	22,733	17,585	10,295	9,423
Working Capital	38,787	33,374	28,893	27,348
Total Capital funding*	91,664	78,053	56,453	50,038

*Excludes loan repayments

Planned Capital Projects

Capital Works Program	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Parramatta Road - Urban Amenity Improvement Program	7,519	-	4,178	-
Greenway Capital Budget	5,015	5,960	-	-
Bike Route LR03 (Livingstone Rd to Frazer St)	2,500	-	-	-
Skate Park in Leichhardt Park - Construction	1,453	-	-	-
Greenway Central Links Construction	1,190	8,761	-	-
Lilyfield - Lilyfield Road Cycleway	1,100	3,015	-	-
Hawthorne Canal Shared Path	700	-	-	-
St Peters - May Street - Campbell Street To Princes Highway	370	-	-	-
Marrickville - Illawarra Rd (Sydenham Rd to Marrickville Rd)	270	-	-	-

Capital Works Program	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Birchgrove Park Upgrade	246	-	-	-
Annandale - Pritchard St & Bayview Cres - Stone block wall	210	-	-	-
Marrickville - Illawarra Road Sydenham Rd to Marrickville Rd	200	-	-	-
Ashfield - Church St (Lang to Croydon) - Traffic calming	110	-	-	-
Parks Capital and Assets Capital	6,952	9,724	10,354	9,535
Regional Roads Renewal	1,505	785	910	750
Local Roads Renewal	5,375	7,531	7,745	7,500
Kerb and Gutter Renewal	595	918	881	800
Roadside Furniture	2,194	100	200	200
Footpaths Renewal	3,273	1,645	1,925	1,400
Footpaths Upgrade	185	320	500	500
Traffic and Parking Management	280	280	280	280
Traffic Facilities	1,798	1,515	1,405	1,400
Stormwater Renewal	1,408	1,564	1,500	1,630
Stormwater Upgrade	2,320	1,655	1,570	850
Bridges	625	300	200	200
Cycleways	5,337	4,260	4,640	2,830
Car Parks	445	-	200	200
Town Centres Upgrade	5,150	1,550	1,300	2,000
Sea Walls Capital	170	-	-	-
Capital Program Trees Parks and Sportsfield	3,352	5,347	3,198	2,095
Capital Works Total	61,847	55,230	40,986	32,170

Corporate Support Services	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Energy efficiency and solar projects	500	300	-	-
Annandale Town Hall Community Centre Refurbishment	100	600	-	-
Information & Technology	2,251	940	1,384	445
Fleet Management	5,971	6,164	5,956	8,290
Capital Program Property & Assets	7,576	4,326	6,252	6,758
Corporate Support Services Total	16,399	12,330	13,592	15,493

Planned Capital Projects continued

Children and Family Services	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Capital Program Children and Family Services	375	496	425	370
Children and Family Services Total	375	496	425	370

Library and History Services Capital Program	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Capital Program Library Services	413	77	-	-
Library and History Services Total	413	77	-	-

Community Services and Culture	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Balmain Town Hall Site Renewal Works	502	940	-	-
Newtown Town Hall Renewal Works	250	1,737	-	-
Capital Program Community Services	5,961	2,820	500	370
Community Facilities - Town Halls	108	-	-	-
Community Services and Culture Total	6,821	5,497	500	370

Sports and Recreation	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Leichhardt Park Aquatic Centre	4,150	4,223	150	150
Annette Kellerman Aquatic Centre Upgrade Works	600	-	400	200
Ashfield Aquatic Centre Upgrade works	200	200	200	200
Capital Program Recreation and Aquatics	860	-	200	1,085
Sports and Recreation Total	5,810	4,423	950	1,635

2021/22 Budget High Level Variance Analysis		\$'000
VS 2020/21 Adopted Budget		
2020/21 Adopted Budget Total Deficit after Operating Grants *		(7,374)
Revenue		
Rates PEG 2%		2,463
Proposed Domestic Waste Fees Harmonisation	(5,785)	Subsidise price increase over 6 years on domestic waste charges as Council aligns its resource recovery service
Aquatic & Leisure Centre Patronage	4,199	Increased patronage of facilities
Child Care Fees & Benefits	1,724	Levels have returned to pre-COVID
Fine Income & Certificate Fees	1,303	Levels returning to pre-COVID
Disposal of Assets	(1,416)	Change in budgeting methodology (Australian Accounting Standards Board)
Operating Grants Income	1,723	Funding of local government elections
	4,210	
Expenditure		
2.5% Salary/Wage Increase	(2,229)	2% Statutory and 0.5% Steps
Employment Costs	8,530	Change in labour costs includes ongoing efficiencies
Borrowing Costs	(125)	Delayed opening enabled Council to capitalise interest.
Agency & Temporary Staff	(551)	Staff training. Parking & Rangers bring function to pre-COVID levels
Utilities (Electricity, Water, Gas)	139	Cost efficiency - solar
Equipment & Tools Purchases	447	Reduced purchases
Insurance Premium	(289)	Change to premiums due to the number and value associated with incidents.
SEINS Processing Fee	(527)	Parking fines processing fee increase has been based on forecast fine volume.
Fuels (Petrol, Bio Fuel & Diesel)	171	Move to hybrid fleet
Consultants & Contractors	(903)	Events, One-off Urban Forest Policy & Street Tree Masterplan. Verge mowing & streetscapes.
General Operating Expenses	(1,131)	Estimated cost of local government election cost. Off-set by Operating Grant funding.
Depreciation & Amortisation	(4,515)	Ashfield Aquatics Centre & Dawn Fraser Baths to be capitalised.
Software Maintenance	(336)	Specialised software maintenance/upgrades used by service units
Other Miscellaneous	88	
	(1,231)	
Draft 2021/22 Operating Budget Deficit After Operating Grants		(4,395)

Note -

* Comparison between the 2020/21 Adopted Budget against the draft 2021/22 Budget.

* 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 - Children and Family Services

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	18,207	18,571	18,943	19,321
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	18,207	18,571	18,943	19,321
Expenses from Continuing Operations				
Employee Costs	16,198	16,679	17,175	17,686
Borrowing Costs	-	-	-	-
Materials and Contracts	1,423	1,423	1,423	1,423
Other Expenses	335	335	335	335
Depreciation and Amortisation	643	654	661	670
Total Expenses	18,598	19,091	19,595	20,114
Total Surplus/(Deficit) before Funding	(391)	(520)	(652)	(793)
Operating Grants and Contributions				
Operating Grants	448	448	448	448
Total Surplus/(Deficit) after Operating Grants	56	(72)	(205)	(345)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(7,367)	(7,127)	(7,268)	(7,476)
Funding from/(to) Restricted Funds	375	496	425	370
Funding from/(to) General Funds	6,935	6,704	7,048	7,451
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Library and History Services

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	47	48	49	50
Interest Income	-	-	-	-
Other Income	181	185	189	193
Profit or (Loss) on Disposal	-	-	-	-
Total Income	228	233	238	242
Expenses from Continuing Operations				
Employee Costs	7,062	7,272	7,489	7,712
Borrowing Costs	-	-	-	-
Materials and Contracts	3,437	2,712	2,712	2,712
Other Expenses	571	531	531	531
Depreciation and Amortisation	1,125	1,141	1,157	1,172
Total Expenses	12,196	11,656	11,888	12,127
Total Surplus/(Deficit) before Funding	(11,967)	(11,423)	(11,650)	(11,884)
Operating Grants and Contributions				
Operating Grants	485	485	485	485
Total Surplus/(Deficit) after Operating Grants	(11,482)	(10,938)	(11,165)	(11,399)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(2,916)	(2,826)	(2,883)	(2,965)
Funding from/(to) Restricted Funds	413	77	-	-
Funding from/(to) General Funds	13,985	13,687	14,048	14,364
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Community Services and Culture

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	334	340	347	354
Interest Income	-	-	-	-
Other Income	83	84	84	84
Profit or (Loss) on Disposal	-	-	-	-
Total Income	417	424	431	438
Expenses from Continuing Operations				
Employee Costs	4,278	4,403	4,532	4,664
Borrowing Costs	-	-	-	-
Materials and Contracts	2,570	2,558	2,558	2,558
Other Expenses	916	916	916	916
Depreciation and Amortisation	1,377	1,402	1,420	1,439
Total Expenses	9,140	9,278	9,426	9,577
Total Surplus/(Deficit) before Funding	(8,723)	(8,854)	(8,995)	(9,139)
Operating Grants and Contributions				
Operating Grants	309	309	309	309
Total Surplus/(Deficit) after Operating Grants	(8,414)	(8,545)	(8,685)	(8,830)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(1,688)	(1,644)	(1,677)	(1,724)
Funding from/(to) Restricted Funds	6,721	3,997	500	370
Funding from/(to) General Funds	3,381	6,191	9,862	10,184
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Sports and Recreation

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	11,922	12,160	12,404	12,652
Interest Income	-	-	-	-
Other Income	1,891	1,923	1,956	1,989
Profit or (Loss) on Disposal	-	-	-	-
Total Income	13,813	14,083	14,359	14,641
Expenses from Continuing Operations				
Employee Costs	10,536	10,850	11,173	11,505
Borrowing Costs	835	797	757	717
Materials and Contracts	2,462	2,462	2,462	2,462
Other Expenses	2,868	2,869	2,870	2,873
Depreciation and Amortisation	2,947	3,042	3,100	3,120
Total Expenses	19,649	20,019	20,362	20,677
Total Surplus/(Deficit) before Funding	(5,836)	(5,936)	(6,003)	(6,037)
Operating Grants and Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,836)	(5,936)	(6,003)	(6,037)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(2,626)	(2,553)	(2,605)	(2,679)
Funding from/(to) Restricted Funds	6,640	5,215	1,704	2,350
Funding from/(to) General Funds	1,822	3,273	6,903	6,365
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Planning

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	5,405	5,514	5,624	5,736
Interest Income	-	-	-	-
Other Income	20	20	20	20
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5,425	5,534	5,644	5,756
Expenses from Continuing Operations				
Employee Costs	9,373	9,024	8,905	9,170
Borrowing Costs	-	-	-	-
Materials and Contracts	1,775	1,457	1,446	1,446
Other Expenses	360	361	361	361
Depreciation and Amortisation	6	5	5	6
Total Expenses	11,514	10,847	10,717	10,983
Total Surplus/(Deficit) before Funding	(6,089)	(5,314)	(5,073)	(5,227)
Operating Grants and Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(6,089)	(5,314)	(5,073)	(5,227)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	770	770	770	770
Overhead Allocation	(3,316)	(3,229)	(3,294)	(3,387)
Funding from/(to) Restricted Funds	(288)	(273)	(264)	(455)
Funding from/(to) General Funds	8,923	8,043	7,862	8,299
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Community Events

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	26	73	74	76
Interest Income	-	-	-	-
Other Income	15	28	28	28
Profit or (Loss) on Disposal	-	-	-	-
Total Income	41	101	102	104
Expenses from Continuing Operations				
Employee Costs	619	656	676	696
Borrowing Costs	-	-	-	-
Materials and Contracts	522	816	816	816
Other Expenses	297	52	52	52
Depreciation and Amortisation	-	-	-	-
Total Expenses	1,437	1,524	1,543	1,563
Total Surplus/(Deficit) before Funding	(1,396)	(1,423)	(1,441)	(1,460)
Operating Grants and Contributions				
Operating Grants	4	12	12	12
Total Surplus/(Deficit) after Operating Grants	(1,393)	(1,410)	(1,429)	(1,447)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(328)	(325)	(333)	(342)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,721	1,736	1,761	1,789
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Capital Works

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	10	10	10	10
Profit or (Loss) on Disposal	-	-	-	-
Total Income	10	10	10	10
Expenses from Continuing Operations				
Employee Costs	4,521	4,656	4,794	4,937
Borrowing Costs	-	-	-	-
Materials and Contracts	223	123	123	123
Other Expenses	2,831	2,887	2,946	3,007
Depreciation and Amortisation	-	-	-	-
Total Expenses	7,574	7,665	7,863	8,067
Total Surplus/(Deficit) before Funding	(7,564)	(7,655)	(7,853)	(8,057)
Operating Grants and Contributions				
Operating Grants	2,122	2,122	2,122	2,122
Total Surplus/(Deficit) after Operating Grants	(5,442)	(5,533)	(5,731)	(5,935)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	22,168	28,198	17,658	11,515
Overhead Allocation	(2,276)	(2,236)	(2,269)	(2,315)
Funding from/(to) Restricted Funds	36,422	25,575	21,790	19,113
Funding from/(to) General Funds	(50,872)	(46,003)	(31,448)	(22,378)
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Operations

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	1,634	1,684	1,736	1,790
User Charges and Fees	700	714	728	743
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	2,334	2,398	2,465	2,533
Expenses from Continuing Operations				
Employee Costs	15,224	15,665	16,120	16,588
Borrowing Costs	-	-	-	-
Materials and Contracts	6,468	6,484	6,500	6,516
Other Expenses	1,307	1,307	1,307	1,307
Depreciation and Amortisation	17,504	18,430	19,045	19,333
Total Expenses	40,502	41,886	42,972	43,744
Total Surplus/(Deficit) before Funding	(38,168)	(39,488)	(40,507)	(41,211)
Operating Grants and Contributions				
Operating Grants	938	938	938	938
Total Surplus/(Deficit) after Operating Grants	(37,230)	(38,550)	(39,569)	(40,273)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(11,034)	(10,839)	(11,042)	(11,290)
Funding from/(to) Restricted Funds	(1,634)	(1,684)	(1,736)	(1,790)
Funding from/(to) General Funds	49,899	51,073	52,348	53,354
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Economic Development

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	197	201	205	209
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	197	201	205	209
Expenses from Continuing Operations				
Employee Costs	396	408	420	433
Borrowing Costs	-	-	-	-
Materials and Contracts	254	254	254	254
Other Expenses	207	207	207	207
Depreciation and Amortisation	-	-	-	-
Total Expenses	857	869	881	894
Total Surplus/(Deficit) before Funding	(660)	(668)	(676)	(685)
Operating Grants and Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(660)	(668)	(676)	(685)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(114)	(111)	(113)	(116)
Funding from/(to) Restricted Funds	8	-	-	-
Funding from/(to) General Funds	766	779	789	801
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Environment and Sustainability

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	95	97	99	101
Interest Income	-	-	-	-
Other Income	29	29	29	29
Profit or (Loss) on Disposal	-	-	-	-
Total Income	124	126	128	130
Expenses from Continuing Operations				
Employee Costs	3,534	3,639	3,746	3,858
Borrowing Costs	-	-	-	-
Materials and Contracts	5,870	5,275	3,690	3,690
Other Expenses	365	373	373	373
Depreciation and Amortisation	28	28	27	28
Total Expenses	9,797	9,314	7,837	7,949
Total Surplus/(Deficit) before Funding	(9,673)	(9,189)	(7,710)	(7,819)
Operating Grants and Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(9,673)	(9,189)	(7,710)	(7,819)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(1,334)	(1,294)	(1,321)	(1,359)
Funding from/(to) Restricted Funds	3,244	194	194	194
Funding from/(to) General Funds	7,763	10,289	8,837	9,985
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Resource Recovery

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	34,749	35,581	36,469	37,367
User Charges and Fees	726	738	750	762
Interest Income	15	15	15	15
Other Income	60	61	62	64
Profit or (Loss) on Disposal	-	-	-	-
Total Income	35,550	36,395	37,296	38,208
Expenses from Continuing Operations				
Employee Costs	10,285	10,342	10,506	10,802
Borrowing Costs	-	-	-	-
Materials and Contracts	16,262	16,393	16,529	16,689
Other Expenses	5,341	5,415	5,491	5,568
Depreciation and Amortisation	1	1	1	1
Total Expenses	31,888	32,151	32,527	33,060
Total Surplus/(Deficit) before Funding	3,662	4,244	4,770	5,148
Operating Grants and Contributions				
Operating Grants	220	20	-	-
Total Surplus/(Deficit) after Operating Grants	3,882	4,264	4,770	5,148
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(6,199)	(6,114)	(6,222)	(6,277)
Funding from/(to) Restricted Funds	1,164	660	226	(135)
Funding from/(to) General Funds	1,154	1,190	1,226	1,264
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Engineering Services

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	2,138	2,180	2,224	2,268
Interest Income	-	-	-	-
Other Income	1,050	1,071	1,092	1,114
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,188	3,251	3,316	3,383
Expenses from Continuing Operations				
Employee Costs	2,867	2,953	3,041	3,132
Borrowing Costs	-	-	-	-
Materials and Contracts	1,272	1,222	1,222	1,272
Other Expenses	37	37	42	37
Depreciation and Amortisation	2	2	2	2
Total Expenses	4,178	4,214	4,307	4,443
Total Surplus/(Deficit) before Funding	(991)	(962)	(990)	(1,060)
Operating Grants and Contributions				
Operating Grants	246	161	161	161
Total Surplus/(Deficit) after Operating Grants	(745)	(802)	(829)	(899)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(1,786)	(1,757)	(1,780)	(1,813)
Funding from/(to) Restricted Funds	-	-	50	50
Funding from/(to) General Funds	2,531	2,559	2,560	2,662
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget – Traffic and Transport Planning

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	3,115	3,177	3,241	3,306
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,115	3,177	3,241	3,306
Expenses from Continuing Operations				
Employee Costs	2,099	2,161	2,226	2,292
Borrowing Costs	-	-	-	-
Materials and Contracts	962	962	962	962
Other Expenses	273	273	278	273
Depreciation and Amortisation	-	-	-	-
Total Expenses	3,334	3,397	3,466	3,527
Total Surplus/(Deficit) before Funding	(219)	(219)	(225)	(222)
Operating Grants and Contributions				
Operating Grants	68	68	68	68
Total Surplus/(Deficit) after Operating Grants	(151)	(151)	(157)	(154)
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(1,402)	(1,383)	(1,399)	(1,422)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,553	1,534	1,556	1,575
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Regulatory Services

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges and Fees	1,756	1,791	1,827	1,864
Interest Income	-	-	-	-
Other Income	14,509	14,509	14,509	14,509
Profit or (Loss) on Disposal	-	-	-	-
Total Income	16,265	16,300	16,336	16,372
Expenses from Continuing Operations				
Employee Costs	10,078	10,374	10,679	10,993
Borrowing Costs	-	-	-	-
Materials and Contracts	395	395	395	395
Other Expenses	3,463	3,464	3,465	3,466
Depreciation and Amortisation	20	19	18	20
Total Expenses	13,956	14,252	14,557	14,875
Total Surplus/(Deficit) before Funding	2,309	2,047	1,778	1,497
Operating Grants and Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	2,309	2,047	1,778	1,497
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	-	-	-	-
Overhead Allocation	(4,492)	(4,387)	(4,475)	(4,598)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,183	2,339	2,697	3,100
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

Operating Budget - Corporate Support Services

	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)	24/25 (\$'000)
Income from Continuing Operations				
General Revenue	124,582	127,053	129,574	132,146
User Charges and Fees	600	612	624	637
Interest Income	4,190	4,227	4,265	4,303
Other Income	4,494	4,835	4,878	4,204
Profit or (Loss) on Disposal	(1,606)	(1,739)	(1,417)	(1,201)
Total Income	132,260	134,989	137,924	140,089
Expenses from Continuing Operations				
Employee Costs	23,860	24,722	25,610	26,524
Borrowing Costs	144	76	33	5
Materials and Contracts	11,803	11,647	11,733	11,722
Other Expenses	16,815	15,142	15,341	16,662
Depreciation and Amortisation	8,331	8,401	8,233	8,590
Total Expenses	60,953	59,989	60,950	63,503
Total Surplus/(Deficit) before Funding	71,307	75,000	76,974	76,587
Operating Grants and Contributions				
Operating Grants	5,166	5,271	5,378	5,489
Total Surplus/(Deficit) after Operating Grants	76,473	80,271	82,353	82,076
Funding Contributions and Overhead Allocations				
Capital Grants and Contributions	2,116	2,116	2,116	2,116
Overhead Allocation	46,879	45,825	46,681	47,762
Funding from/(to) Restricted Funds	(29,988)	(33,929)	(33,893)	(31,614)
Funding from/(to) General Funds	(95,480)	(94,284)	(97,258)	(100,341)
Total Surplus/(Deficit) after Capital Grants, Contributions and Funding	-	-	-	-

* Mapping changes for the 2021/22 financial year have been included in the above.

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دمجرتلا دمخ

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