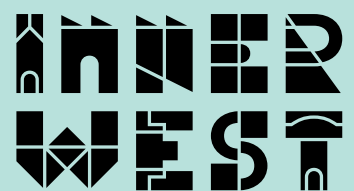




**Delivery Program 2022-26 (year 3)
Operational Plan and Budget 2024-25**

Adopted June 2024





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

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

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Section 1: Introduction

How to read this plan

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

Our Inner West 2036 has:

5 strategic directions

key themes of community priorities

24 outcomes

what we want to achieve by 2036

60 strategies

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

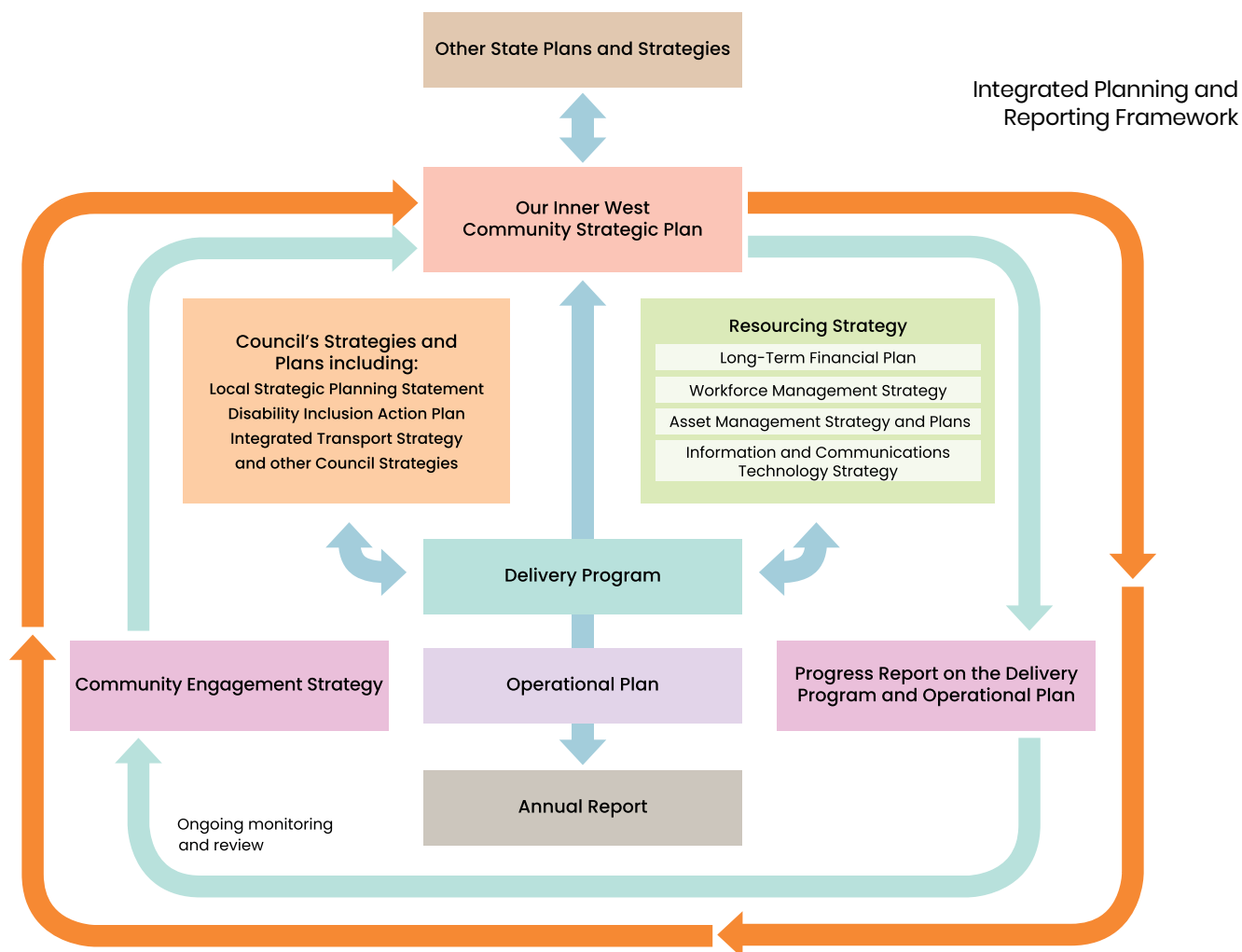
The Delivery Program and Operational Plan (this document) contains Council's commitment to delivering on the Community Strategic Plan goals.

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

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

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

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



Integrated Planning and Reporting

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

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

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

The CSP has five strategic directions:

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

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

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

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

Our Inner West 2036 – community strategic plan on a page



SD1 – An ecologically sustainable Inner West

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

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

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

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

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

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

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

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

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

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

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

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



SD2 – Liveable, connected neighbourhoods and transport

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

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

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

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

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

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

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

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

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

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

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

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

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



SD3 – Creative communities and a strong economy

1. Creativity and culture are valued and celebrated

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

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

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

3. The local economy is thriving

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

4. Employment is diverse and accessible

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



SD4 – Healthy, resilient and caring communities

1. The Inner West community is welcoming and connected

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

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

- Centre Aboriginal and Torres Strait

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

- Celebrate Aboriginal and Torres Strait Islander cultures and history

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

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

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

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



SD5 – Progressive, responsive and effective civic leadership

1. Council is responsive and service-focused

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

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

- Undertake visionary, integrated, long term planning and decision making, reflective of community

needs and aspirations

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

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

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

- Support evidence-based Council decision-making

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

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



Inner West councillors

Balmain Ward
Baludarri (Leather jacket)



Mayor Darcy
Byrne



Clr Kobi Shetty



Clr John
Stamolis

Stanmore Ward
Damun (Port Jackson Fig)



Clr Liz Atkins



Deputy Mayor
Chloe Smith



Clr Pauline
Lockie

Ashfield Ward
Djarrawunang (Magpie)



Clr Dylan
Griffiths



Clr Mark Drury



Clr Jessica
D'Arienzo

Leichhardt Ward
Gulgadya (Grass Tree)



Clr Marghanita
Da Cruz



Clr Philippa Scott



Clr Timothy
Stephens

Marrickville Ward
Midjuburi (Lillypilly)



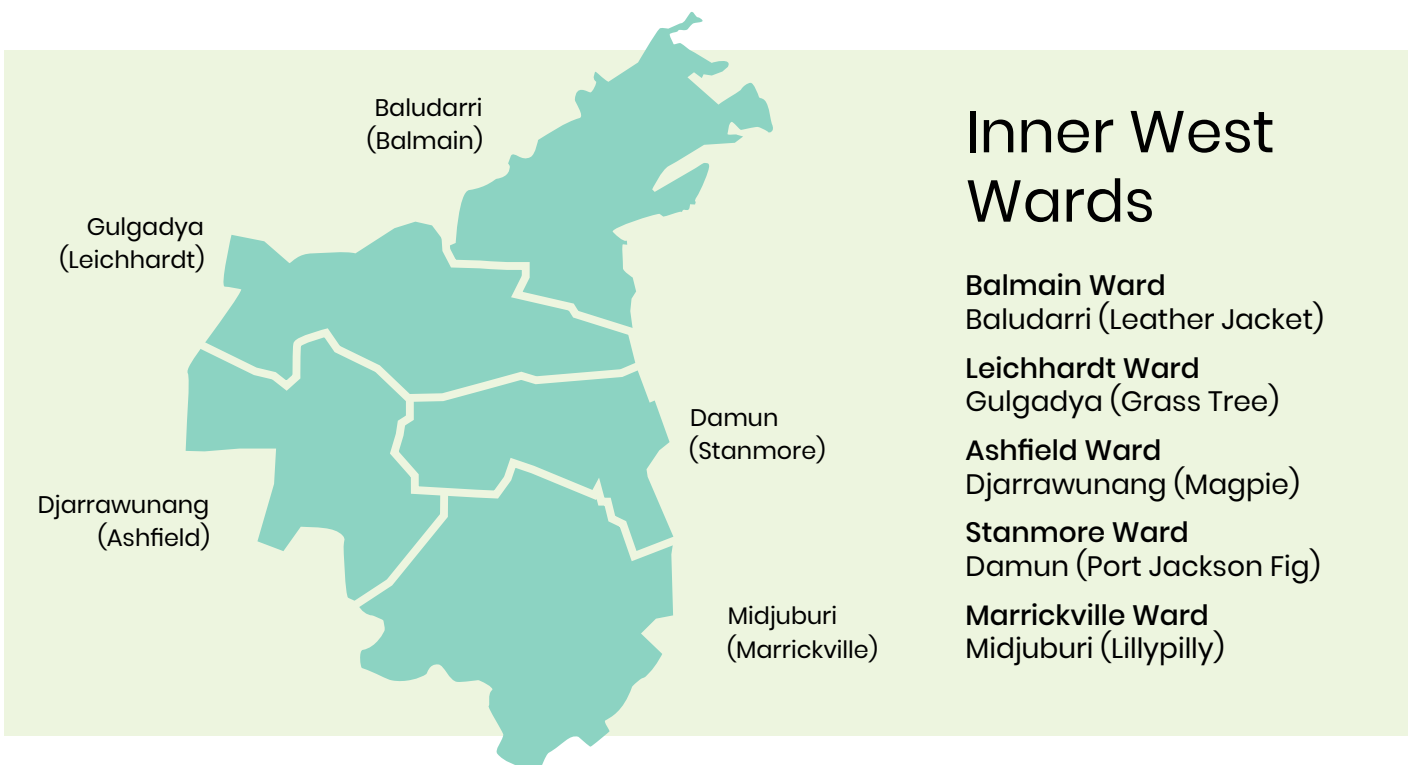
Clr Mat Howard



Clr Justine
Langford



Clr Zoi
Tsardoulis



Councillor priorities for the term

Adopted February 2022



Main Streets, business, jobs and COVID recovery

Main Streets:

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

Stronger economy, local jobs:

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



A Greener Healthier Inner West

A more active community:

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

A more open, greener Inner West:

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

A Council that leads on climate:

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

Towards Zero Waste:

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

Active Transport:

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



Citizen Service Charter

Getting the basics right:

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

A more responsive Council:

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

Planning that puts people first:

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



Inclusion Policy

Supporting First Nations People and multiculturalism:

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

Serving our diverse communities:

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



Arts And Creative Policy

A creative Council:

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

Key

CSP Strategy - see **Section 2**

WMS - see Workforce Management Strategy

Inner West at a glance

The Inner West Council Local Government Area (LGA) has an estimated resident population of almost 200,000 people and spans 36km² from the banks of the Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west. The Gadigal Wangal Peoples of the Eora Nation are the traditional custodians of the Inner West LGA.

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

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



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

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

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

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

New biodiversity and active transport corridors such as the GreenWay, the Cooks River foreshore and the Bay Run link green infrastructure networks across Inner West.

They provide ecological, economic, social and health benefits to the community. We are a community of volunteers committing thousands of hours of time to biodiversity programs.



8 Libraries



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



5 Aquatic centres



2 Community plant nurseries



12 Early learning centres and 1 preschool



2 Community recycling centres

293 Parks and open spaces



865km
Footpaths



24 Sporting grounds

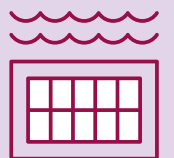


466km
Roads (regional 41km, local 357km, laneways 68km)



1 Water play park

180km Stormwater conduits

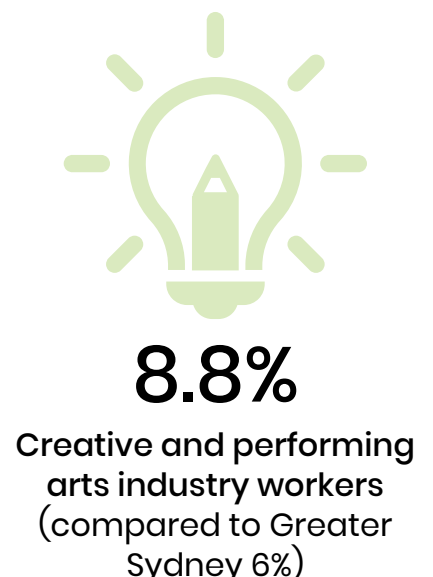
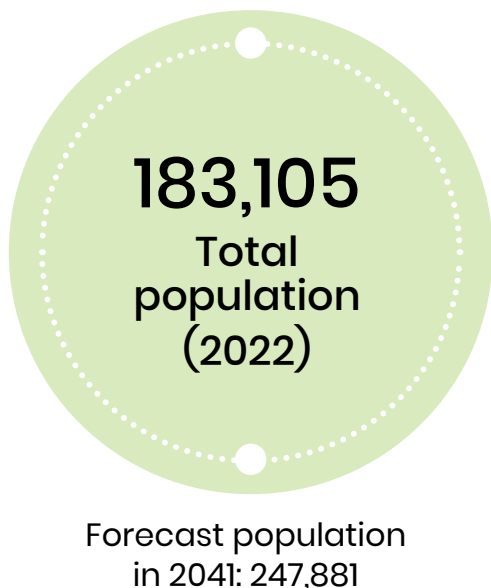
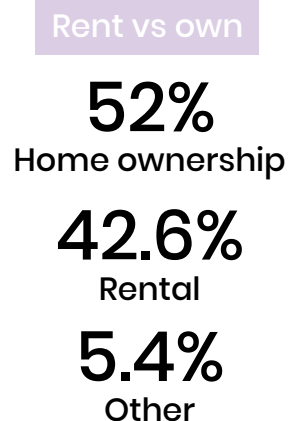
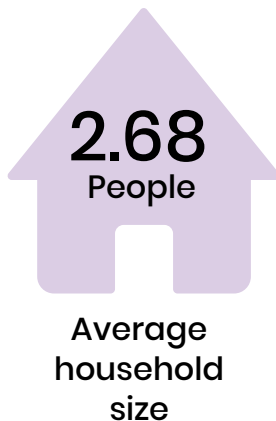
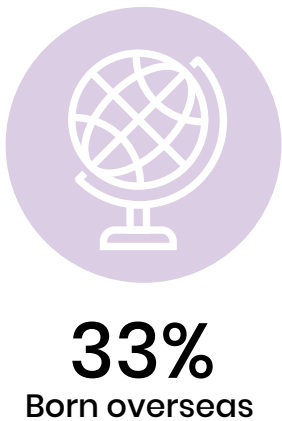
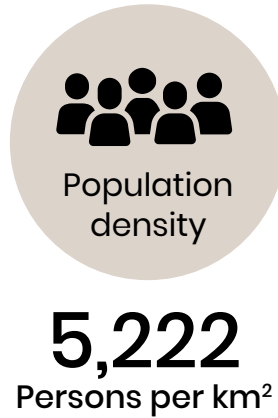


3 Service centres

305 Building assets



Inner West community profile

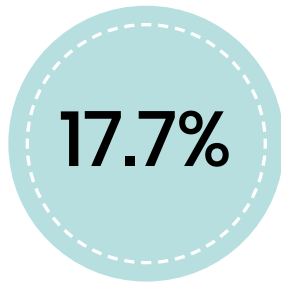




Volunteers

14.8%
compared to
11.6% in Greater
Sydney

Disability



of the Australian
population have disability

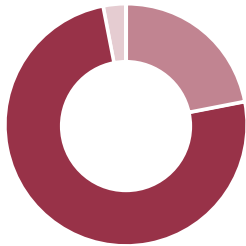
(Source: 2018 ABS Survey of
Disability, Ageing and Carers.)



48.2%
Tertiary
educated



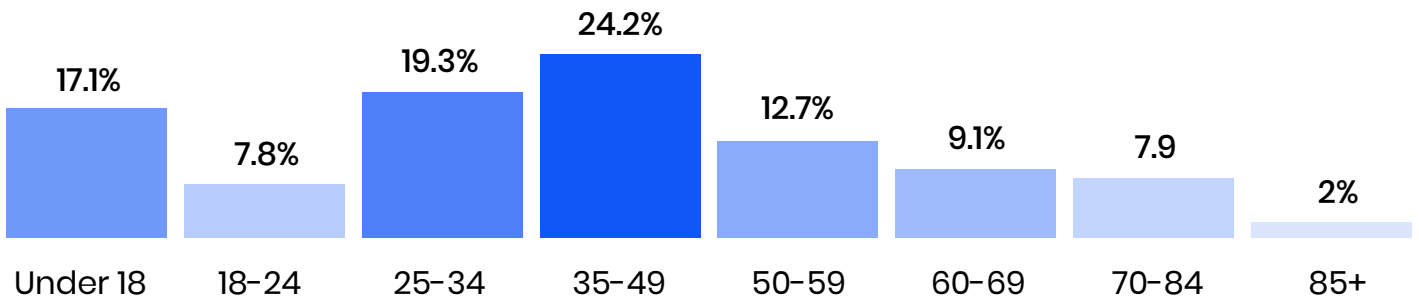
Inner West
has over
20,000
local businesses
providing over
76,000
local jobs



Employment location:

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

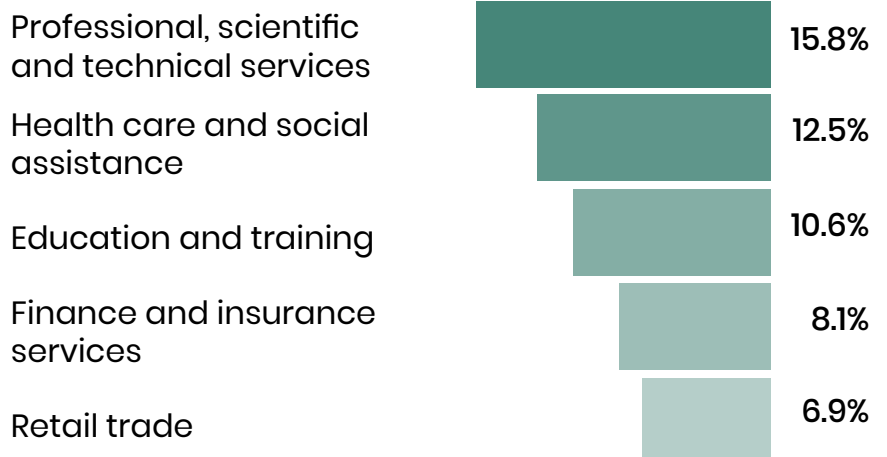
Age groups:



Top languages other than English spoken:

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

Top industries



Inner West Council organisational structure

Executive Team

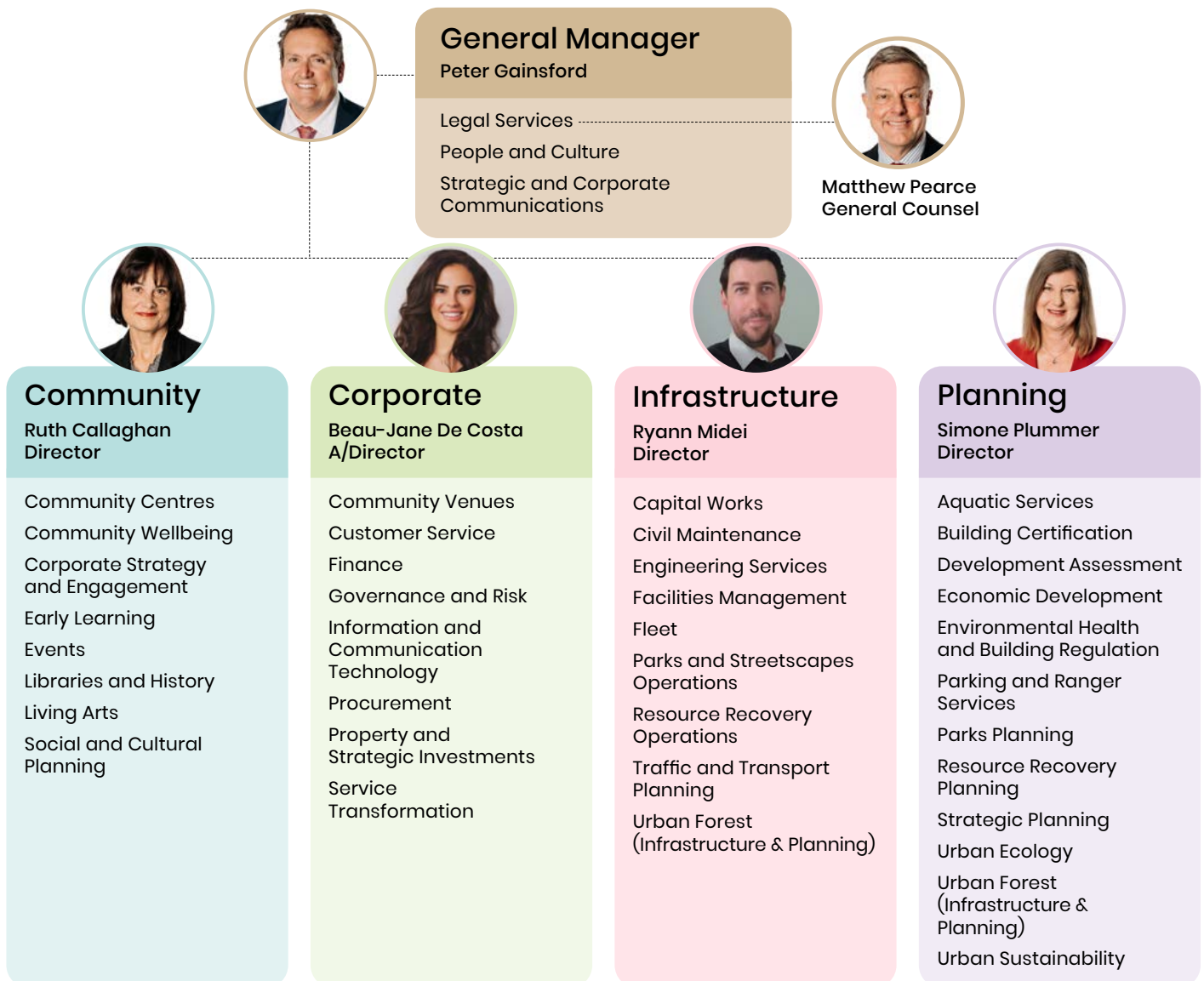
Council’s administration is led by General Manager Peter Gainsford, who joined Inner West in May 2021. The General Manager is supported by four Directors, who along with the General Counsel, comprise the Executive team.

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

Leadership Team

Council has also established a Leadership team of 32 comprising the Executive and senior managers.

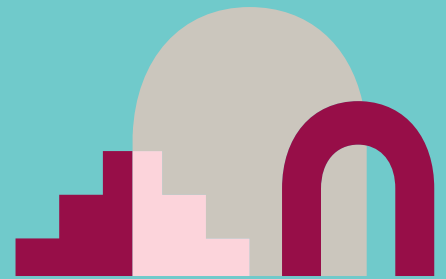
The Leadership Team oversees the delivery of Council’s 39 services as listed in the organisational chart below. For more detail about the services, view detailed service statements in section 3.



Our purpose

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

Our values



Integrity

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

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

We create a safe and trusting environment by walking our talk

We are fair and ethical in everything we do

We do what we say we are going to do



Respect

We treat everyone equitably and fairly

We embrace diversity

We acknowledge and value the needs of everyone

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

We value our environment and always consider our impact

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

We actively engage with and deliver for our community



Innovation

We foster creativity and the open exchange of ideas

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

We pursue excellence in everything we do

We honour what we have while seeking to improve

We adapt and change creatively

We adapt our services for future generations



Compassion

We treat each other with care and keep each other safe

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

We acknowledge our differences and empower each other to succeed

We care about each other and our community's concerns

We nurture relationships and cultivate inclusiveness and unity

We proactively listen to, respond to and support each other



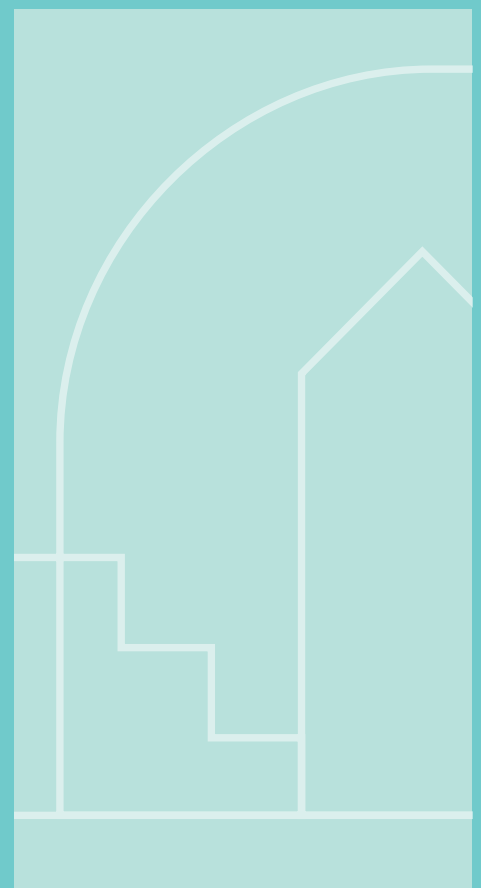
Collaboration

We evolve by working together and learning from each other

We grow by sharing our time and ideas

We celebrate each other's achievements

We work together to achieve our common purpose



Major projects and initiatives 2024/25



Strategic Direction 1: An ecologically sustainable Inner West

- Implement the Electric Vehicle Encouragement Plan
- Embed Council’s food recycling service (FOGO) to increase participation and recovery
- Promote and deliver Council’s sustainability program and the Inner West Sustainability Hub
- Upgrade Camdenville Park
- Progress Callan Park swim site project
- Deliver the pilot low income household energy efficiency program
- Finalise the Biodiversity Strategy
- Commence review of the Climate and Renewables Strategy



Strategic Direction 2: Liveable, connected neighbourhoods and transport

- Review and update the Local Strategic Planning Statement
- Review LEP stage 2 consolidation
- Progress delivery of affordable housing in the Hay Street car park
- Deliver the GreenWay
- Deliver the Pyrmont Bridge Road Cycleway
- Deliver Pedestrian Access and Mobility Plan
- Implement Council’s Bicycle Strategy and Action Plan



Strategic Direction 3: Creative communities and a strong economy

- Investigate additional Special Entertainment Precincts
- Deliver Council’s annual Young Creatives Awards Program
- Deliver an annual program of new creative commissions and activations through the EDGE program
- Develop and deliver the Main Streets Strategy
- Achieve Purple Flag accreditation at Marrickville
- Finalise the Economic Strategic Plan using the principles of community wealth building as key pillars



Strategic Direction 4: Healthy, resilient and caring communities

- Undertake Leichhardt Park and Oval Masterplan upgrade
- Implement the Anti Racism Strategy
- Partner with Twenty10 for the establishment, launch and ongoing operation of the Pride Centre at Newtown Town Hall
- Develop the Community Safety Action Plan and Wellbeing Strategy
- Deliver an inclusive playground at Richard Murden Reserve
- Prepare Park Plans of Management and masterplans for Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Richard Murden Reserve, Jack Shanahan Reserve and Easton Park
- Deliver the second Aboriginal survival memorial in Illoura Reserve (Balmain)
- Lead establishment of the Aboriginal Community Hub

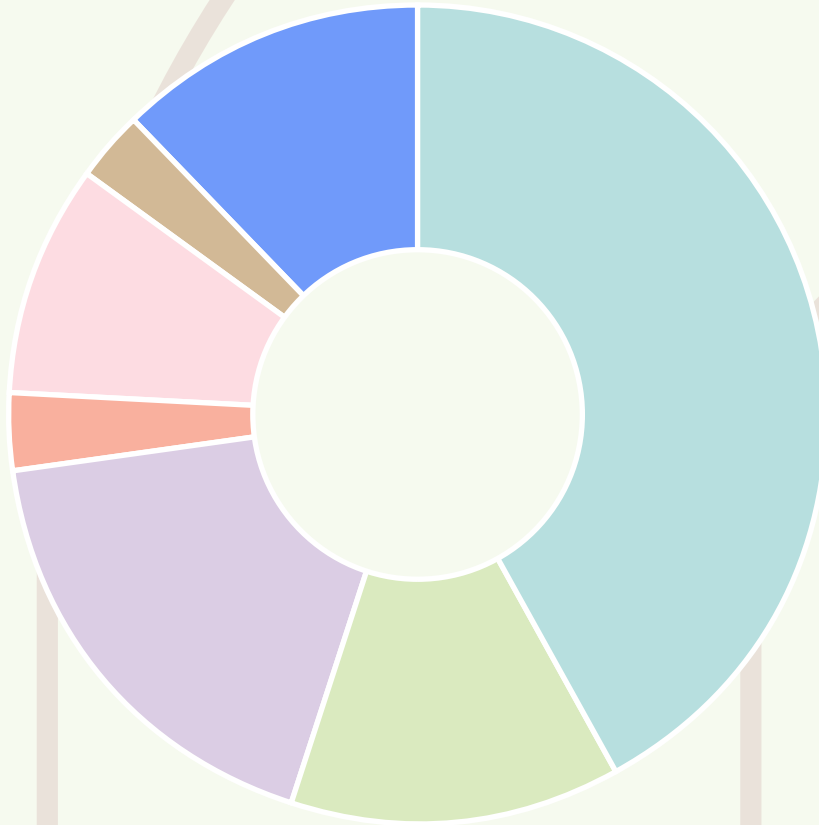


Strategic Direction 5: Progressive, responsive and effective civic leadership

- Manage Council elections and induction and training program for councillors
- Implement the Customer Experience Strategy
- Undertake business improvement initiatives
- Complete the Community Strategic Plan review
- Establish new Local Democracy Groups in alignment with the new term of Council
- Review the Workforce Management Strategy



Budget summary 2024/25

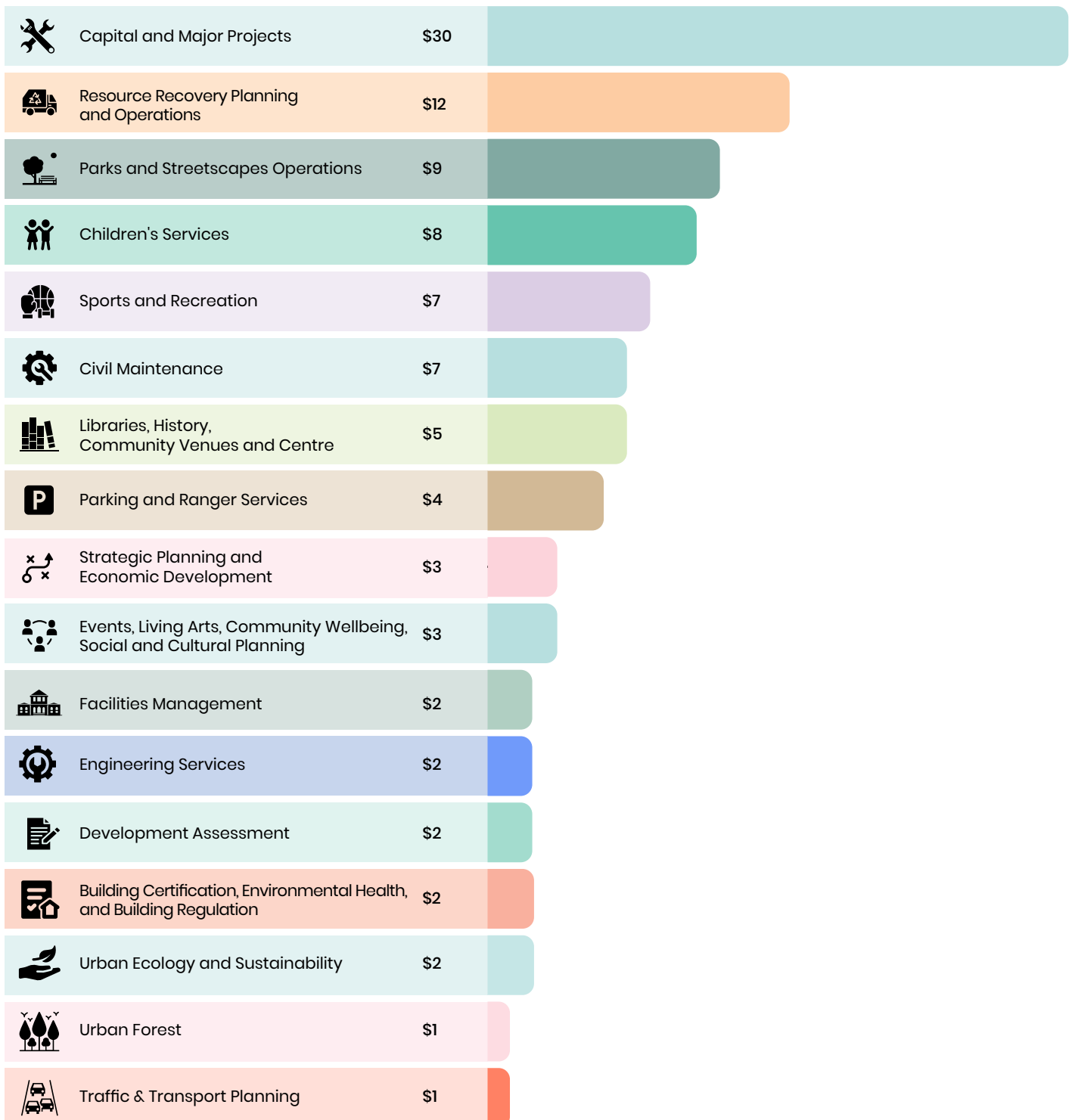


Council's income

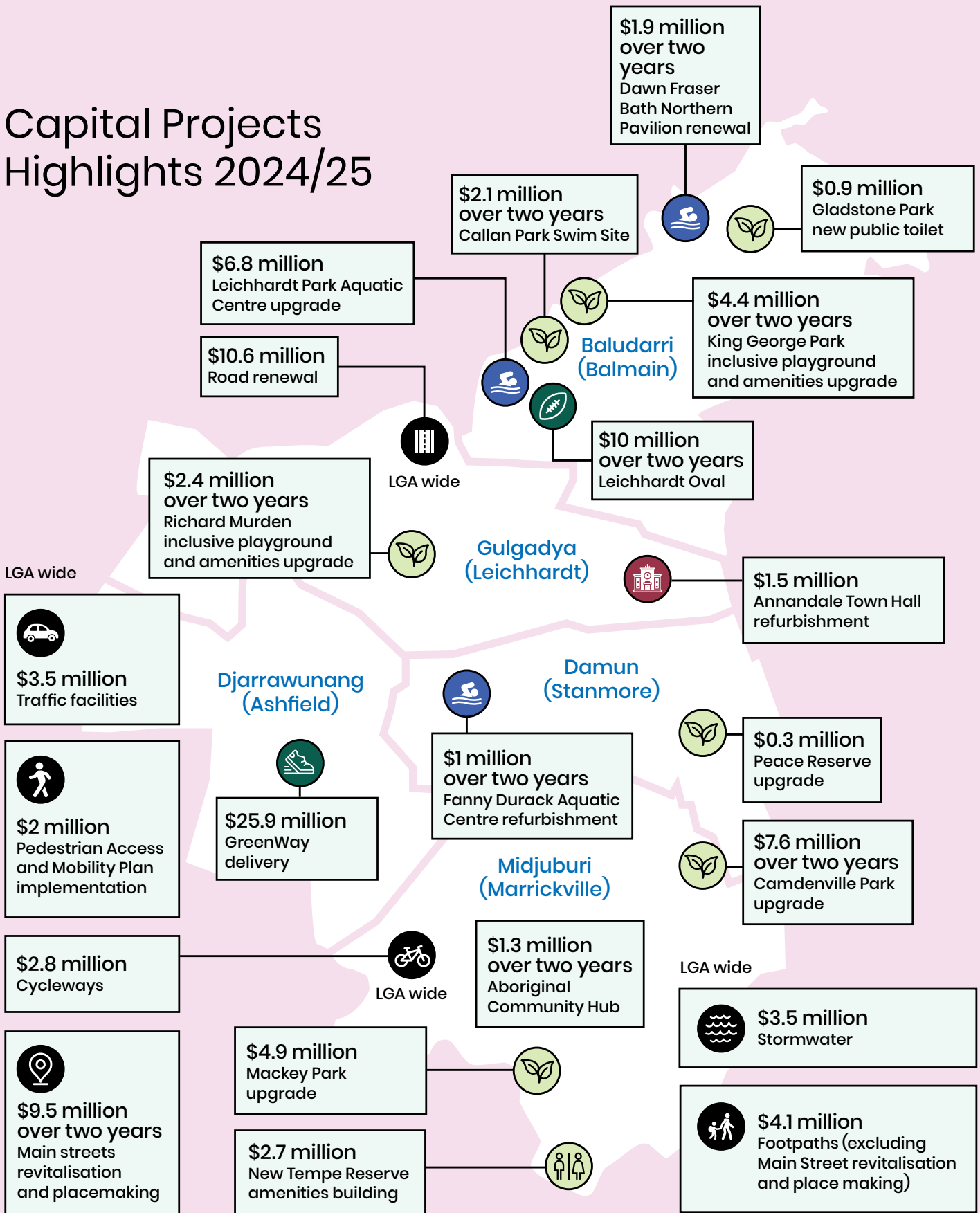
- 42% General Revenue
- 13% Domestic Waste Charge
- 18% User Charges & Fees
- 3% Interest Income
- 9% Other Income
- 3% Operating Grants and Contributions
- 12% Capital Grants and Contributions

How we spend your rates and other income

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



Capital Projects Highlights 2024/25



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

Service Review Program

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

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

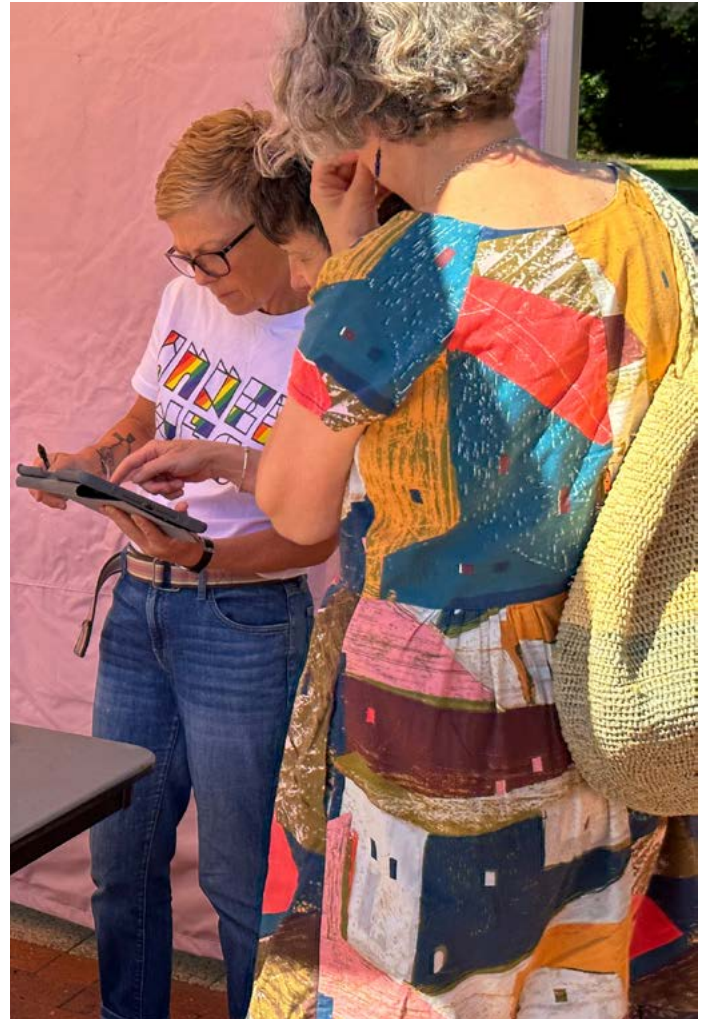
Council delivers services as set out in this Delivery Program and Operational Plan. Some of these services are required by legislation while others result from community priorities. Council will undertake reviews on a rolling program basis as determined by the prioritisation process. The Service Review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

Service reviews 2024/25

Council will review the following services:

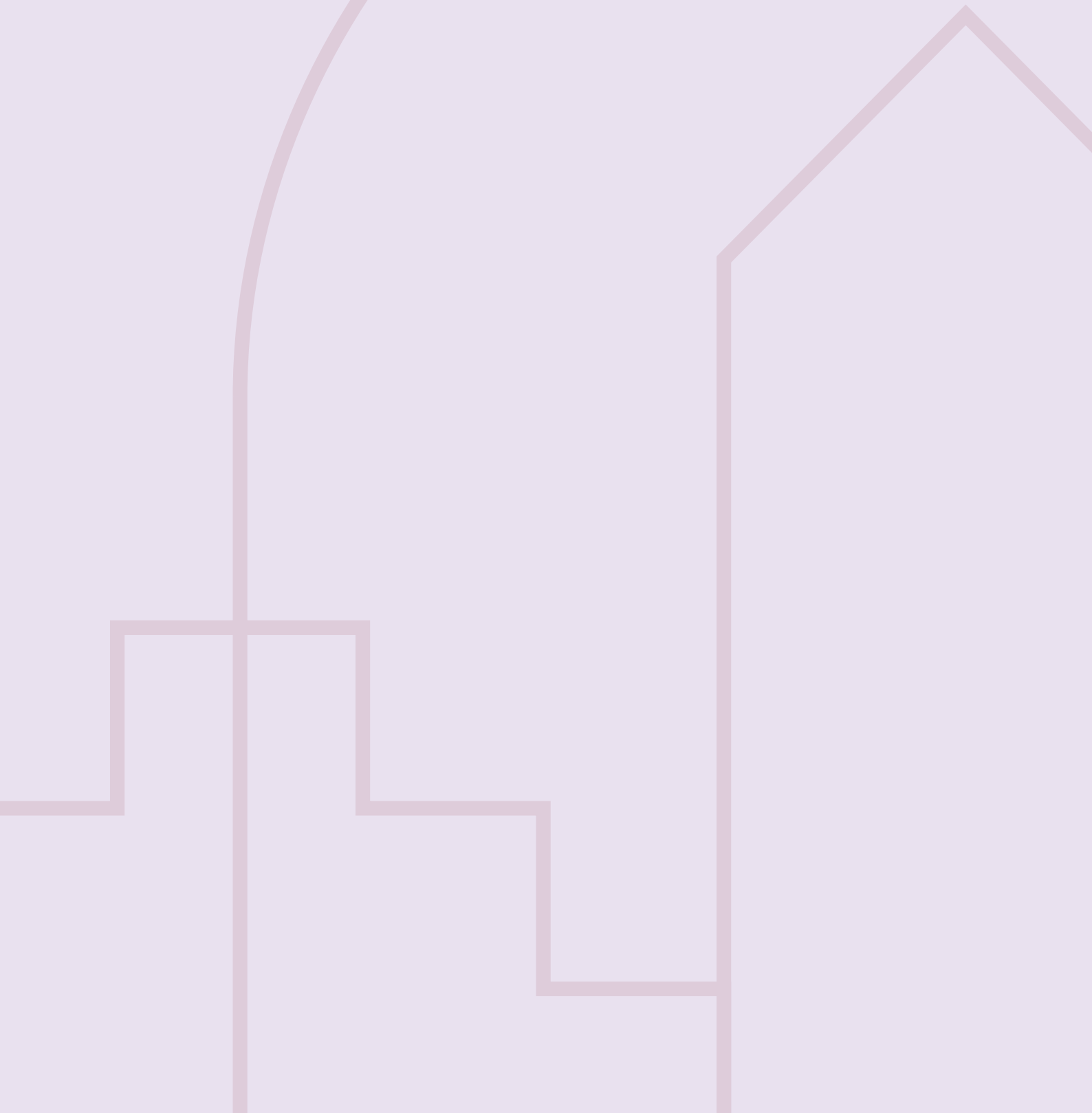
- Property and Strategic Investments
- Urban Forest
- Resource Recovery

The outcomes of the service reviews will be published in Council's Annual Report.



Section 2:

Delivering on community priorities





Strategic Direction 1: An ecologically sustainable Inner West



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

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
1.1.1 – Promote and deliver Council's sustainability program and the Inner West Sustainability Hub	June 2025	Urban Sustainability
1.1.2 – Deliver Community Environment Grants	June 2025	Urban Sustainability
1.1.3 – Inform residents about threatened and unique species of flora and fauna in our local parks and wild places	June 2025	Parks Planning and Ecology
1.1.4 – Deliver the pilot low income household energy efficiency program	June 2025	Urban Sustainability

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.1.1a – Number of people attending sustainability engagements and education sessions	700 per year	Annual	Network database	Urban Sustainability
1.1.1b – Total subscriptions for environment and sustainability social media and What's On e-news	10,000 per year	Annual	Website and social media analytics	Urban Sustainability

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

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

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

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

Delivery Program 2022–2026					
Principal Activities	22–23	23–24	24–25	25–26	Responsible
Deliver Council's tree planting program	✓	✓	✓	✓	Public Trees/ Operations
Assess and maintain Council street trees (reactive tree program)	✓	✓	✓	✓	Public Trees/ Operations
Assess and determine tree referral applications	✓	✓	✓	✓	Regulatory Services
Provide trees to the community for planting on private land	✓	✓	✓	✓	Parks Planning and Ecology

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
1.2.1.1 Continue the public tree planting program	June 2025	Public Trees/ Operations
1.2.1.2 – Deliver the Urban Forest Policy and Strategy	June 2025	Public Trees/ Operations
1.2.1.3 – Prepare operational plans for public tree management	June 2025	Public Trees/ Operations
1.2.1.4 Provide private tree assessments	June 2025	Regulatory Services

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.2.2.1 – Supply local plants for Council's natural areas including priority sites along the GreenWay	June 2025	Parks Planning and Ecology
1.2.2.2 – Supply local plants to Inner West residents	June 2025	Parks Planning and Ecology

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.2.2a – Number of bushcare volunteer hours	200 hours	Quarterly	Operational	Parks Planning and Ecology
1.2.2b – Number of nursery volunteer hours	100 hours	Quarterly	Operational	Parks Planning and Ecology
1.2.2c – Number of plants supplied from Council's nurseries	2,500 per year	Quarterly	Operational	Parks Planning and Ecology
1.2.2d – Number of bushcare volunteers per year	1400	Quarterly	Operational	Parks Planning and Ecology

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.2.3.1 – Finalise the Biodiversity Strategy	June 2025	Parks Planning and Ecology

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.3.1.1 - Undertake community consultation and continue catchment planning	June 2025	Parks Planning and Ecology
1.3.1.2 - Deliver 'WSUD' and rainwater conservation programs	June 2025	Parks Planning and Ecology

CSP Strategy 1.3.2 Capture and use water from Inner West catchments

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
1.3.2.1 – Deliver rainwater tank workshop and rebate program	June 2025	Parks Planning and Ecology

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

CSP Strategy 1.3.3 Identify and plan for river swimming sites

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
1.3.3.1 – Progress Callan Point swim site project	June 2025	Parks Planning and Ecology
1.3.3.2 – Focus on education and contamination management to maximise recycling	June 2025	Resource Recovery Planning

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

CSP Strategy 1.4.1 Improve air quality through effective regulation and education

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.4.1.1 - Conduct investigations on actual or potential pollution incidents to protect the environment and public health	June 2025	Environmental Health and Building Regulation

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

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

Delivery Program 2022-2026

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Support the technological shift from Internal Combustion Engines (ICE) to electric engines	✓	✓	✓	✓	Traffic and Transport Planning

Operational Plan 2024-2025

Actions	Timeframe	Responsible
1.4.2.1 - Implement the Electric Vehicle Encouragement Plan	June 2025	Traffic and Transport Planning

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.4.2a - Number of electric vehicles charging units in the LGA (Baseline is being established in 24/25)	12	Annual	Operational	Traffic and Transport Planning

CSP Strategy 1.4.3 Minimise air pollution through policy and regulation

Delivery Program 2022-2026

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

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

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
1.5.1.1 - Implement the Sustainable Fleet Transition Plan	June 2025	Resource Recovery and Fleet

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.5.2.1 – Adopt and implement the Climate Adaptation Plan	June 2025	Urban Sustainability
1.5.2.2 - Commence review of the Climate and Renewables Strategy	June 2025	Urban Sustainability

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

Actions	Timeframe	Responsible
1.6.1.2 – Commence the grant-funded litter reduction initiative in collaboration with other areas of Council and community groups	June 2025	Resource Recovery Planning

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.1a – Reduce waste landfilled per capita (kg) per year. 22/23 Baseline = 195.6kg	202.6kg	Annual	Tonnage data	Resource Recovery Planning

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.6.2.1 - Identify and implement two new reverse vending machines for return and earn (10c refund on eligible containers)	June 2025	Resource Recovery Planning
1.6.2.2 - Co-ordinate and deliver domestic and commercial waste services	June 2025	Resource Recovery Operations

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.2a - Percentage of household items reused and recycled (Recovery rate) per year. 22/23 Baseline= 76%	= or < 50%	Annual	Tonnage data	Resource Recovery Operations
1.6.2b - Number of booked clean ups through the Optimo booking system (Baseline 2022/23 =72,449)	>10%	Quarterly	Optimo booking system	Resource Recovery Operations
1.6.2c - Number of illegal dumping incidents reported (Baseline 2022/23 = 12,269 incidents)	<5%	Annual	Tonnage data	Resource Recovery Operations
1.6.2d - Material received at the Community Recycling Centres and Household Chemical Collection Events (Baseline 2022/23 = 185 tonnes)	>5% per year	Quarterly	Operational	Resource Recovery Operations
1.6.2e - Percentage increase of recycling of televisions and computers per year (Baseline 2022/23 = 8,378 tonnes)	6%	Annual	Tonnage data	Resource Recovery Operations
1.6.2f - Percentage of missed bins per year (Baseline 2022/23 = 15,065)	= or >0.5%	Quarterly	Operational	Resource Recovery Operations

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.6.3.1 - Plan Council's waste and organics collection services	June 2025	Resource Recovery Planning
1.6.3.2- Embed Council's food recycling service (FOGO) to increase participation and recovery	June 2025	Resource Recovery Planning

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
1.6.3a -Increase food and garden organics recovery (target 5% increase in organics tonnes from 2022/23)	7,244 tonnes	Annual	Audit data	Resource Recovery Planning
1.6.3b -Kilograms of organic material (food and garden) collected for recycling per resident per year (target 5% increase from 2022/23 baseline of 37.7kg)	40.2kg	Annual	Tonnage data	Resource Recovery Planning
1.6.3c -Reduce the percentage of residential food and garden organic matter collected in red-lid bins	< 29%	Annual	Audit data	Resource Recovery Operations



Strategic Direction 2: Liveable, connected neighbourhoods and transport



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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
2.1.1.1 - Review LEP stage 2 consolidation	June 2025	Strategic Planning
2.1.1.2 - Create a staged approach to implement the Parramatta Road Corridor Urban Transformation Strategy	June 2025	Strategic Planning
2.1.1.3 - Review and update the Local Strategic Planning Statement	June 2025	Strategic Planning
2.1.1.4- Progress the Tech Central Precinct in Camperdown and strategic partnership with Investment NSW and others	June 2025	Strategic Planning

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.1.2.1 – Investigate complaints in relation to breaches of the Environmental Planning and Assessment Act	June 2025	Environmental Health and Building Regulation
2.1.2.2 – Investigate class 1b–9c premises in relation to fire safety and act as required to safeguard lives and property	June 2025	Environmental Health and Building Regulation
2.1.2.3 – Proactively inspect and regulate places of shared accommodation such as boarding houses for breaches of legislation and act as required to safeguard the health and amenity of residents	June 2025	Environmental Health and Building Regulation
2.1.2.4– Continue to provide Principal Certifier Authority (PCA) services	June 2025	Environmental Health and Building Regulation

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.1.2a - Maintain Principal Certifier Authority (PCA) mandatory building inspections undertaken within 24 hours	100%	Annual	Operational	Building Certification
2.1.2b - Percentage of building certification referrals for internal stakeholders undertaken within 21 days per year	75%	Annual	Operational	Building Certification
2.1.2c - Number of post-consent and other applications determined per year	530	Annual	Operational	Building Certification
2.1.2d - Percentage of unauthorised building works incidents investigated within 10 days	80%	Annual	Operational	Environmental Health and Building Regulation
2.1.2e - Percentage of regulated premises inspected (e.g food premises and skin penetration premises)	>95%	Annual	Operational	Environmental Health and Building Regulation
2.1.2f - Percentage of inspections of high risk shared accommodation places program undertaken annually	>95%	Annual	Operational	Environmental Health and Building Regulation
2.1.2g - Percentage of Outstanding Notice and Orders, and Certificates issued within 3 days	>95%	Annual	Operational	Environmental Health and Building Regulation

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

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

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

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

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.3.1.1 - Continue developing public domain master plans as per agreed program	June 2025	Strategic Planning
2.3.1.2 - Undertake regular inspections of parks, streetscapes, town centres and respond to maintenance needs	June 2025	Civil Works/ Operations
2.3.1.3 - Deliver the Main Streets Strategy	June 2025	Strategic Planning
2.3.1.4 - Deliver the Public Toilet Strategy	June 2025	Capital Works
2.3.1.5 - Undertake outdoor dining approvals	June 2025	Parking and Ranger Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.3.1a-Percentage of expenditure of town centre upgrade budget	+/-10%	Quarterly	Operational	Capital Works
2.3.1b-Average number of days to complete a 40-day Street sweeping cycle	40	Quarterly	Operational	Parks and Streetscapes Operations
2.3.1c-Average number of working days to complete verge maintenance (mowing) from October to March	20	Seasonal	Operational	Parks and Streetscapes Operations
2.3.1d -Average number of working days to complete verge maintenance (mowing) from April to September	40	Seasonal	Operational	Parks and Streetscapes Operations
2.3.1e -Average number of days to complete high-pressure cleaning of each shopping centre every three months	60	Quarterly	Operational	Parks and Streetscapes Operations
2.3.1f-The number of Gross Pollutant Trap /Nets cleaned	37	Quarterly	Operational	Civil Works/ Operations
2.3.1g-The number of Pits cleaned	194	Quarterly	Operational	Civil Works/ Operations
2.3.1h -Percentage of potholes repaired within 48 hours (Note - weather dependent)	80%	Quarterly	Operational	Civil Works/ Operations
2.3.1i-Conduct annual audit of outdoor dining approvals for compliance with consent conditions	90%	Annual	Operational	Parking and Ranger Services

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.3.2.1 – Integrate with the NSW planning portal	June 2025	Development Assessment

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.3.2a – Median determination timeframes for development applications (days)	85 days	Quarterly	Operational	Development Assessment
2.3.2b – Median completion time of pre-lodgement advice letter from date of meeting (days)	10 days	Quarterly	Operational	Development Assessment
2.3.2c – Percentage of site visits undertaken within 28 days of the application being accepted	75%	Quarterly	Operational	Development Assessment
2.3.2d – Enter development applications from NSW Planning Portal to Council's planning system within 10 days	100%	Quarterly	Operational	Development Assessment
2.3.2e – Neighbour notifications posted within 7 days following payment of all fees	100%	Quarterly	Operational	Development Assessment
2.3.2f – Internal referrals obtained within 14 days	80%	Quarterly	Operational	Development Assessment

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

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
2.4.1.1 – Progress delivery of affordable housing in the Hay Street car park	June 2025	Properties and Strategic Investments

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.4.1a – Percentage of Voluntary Planning Agreements that are compliant with Council policy	100%	Annual	Operational	Properties and Strategic Investments

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

Delivery Program 2022-2026

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

CSP Strategy 2.4.3 Assist people who are homeless or sleeping rough

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
2.4.3.1 – Review the Inner West Homelessness Protocol and Policy	June 2025	Community Wellbeing

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

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

CSP Strategy 2.5.1 Improve public transport services

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.5.1.1 – Prepare a Public Transport Position Paper	December 2024	Traffic and Transport Planning

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

CSP Strategy 2.5.2 Provide transport infrastructure that aligns to population growth

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

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

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

Delivery Program 2022-2026

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Deliver the Pedestrian Access and Mobility Plan	✓	✓	✓	✓	Capital Works
Deliver new bicycle facilities and infrastructure	✓	✓	✓	✓	Capital Works
Maintain and renew footpaths	✓	✓	✓	✓	Capital Works

Operational Plan 2024-2025

Actions	Timeframe	Responsible
2.6.1.1 – Implement Council’s Bicycle Strategy and Action Plan	June 2025	Traffic and Transport Planning
2.6.1.2 – Support safe walking around local schools	June 2025	Traffic and Transport Planning
2.6.1.3 – Deliver the GreenWay project	June 2025	Capital Works
2.6.1.4 – Deliver Urban Amenity Improvement Plan (Pymont Bridge Road Cycleway)	June 2025	Capital Works
2.6.1.5 – Deliver Pedestrian Access and Mobility Plan (PAMP)	June 2025	Capital Works

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.6.1a – People are using the bicycle networks	Establish a baseline in 2024/25	Every two years	Operational	Traffic and Transport Planning
2.6.1b – Number of footpath requests per year per 100 km of sealed footpaths	<210	Annual	One Council	Engineering Services
2.6.1c – Number of local road requests (potholes and road surface inquiries) per 100 km of sealed roads	<292	Annual	One Council	Engineering Services

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.6.2.1 – Upgrade Council's parking permit management system	June 2025	Traffic and Transport Planning
2.6.2.2 – Prepare Council's Parking Strategy	June 2025	Traffic and Transport Planning
2.6.2.3 – Deliver Local Area Traffic Management (LATM) program	June 2025	Capital Works
2.6.2.4 – Undertake parking and ranger patrols	June 2025	Parking and Ranger Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.6.2a – Number of patrols of restricted parking areas per year	3,000	Annual	Operational	Parking and Ranger Services
2.6.2b – Number of safety patrols of school zones during term per year	600	Annual	Operational	Parking and Ranger Services
2.6.2c – Percentage of LATM program budget delivered within budget expended	+/- 10%	Quarterly	Operational	Capital Works
2.6.2d – Percentage of responses to customer requests regarding dangerous or illegal parking (within 3 hours)	80%	Annual	Operational	Parking and Ranger Services

CSP Strategy 2.6.3 Collaborate on innovative, accessible transport options

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
2.6.3.1 – Prepare a Freight and Services Delivery Plan	June 2025	Traffic and Transport Planning



Strategic Direction 3: Creative communities and a strong economy



Outcome 3.1: Creativity and culture are valued and celebrated

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
3.1.1.1 – Implement the Arts and Music Recovery Plan	June 2025	Creative Communities
3.1.1.2- Deliver Council's annual Young Creatives Awards program	June 2025	Libraries and History
3.1.1.3- Support participation of Aboriginal creatives in delivering Council's arts programs	June 2025	Creative Communities
3.1.1.4-Lead the implementation of the Creative Spaces recommendations	June 2025	Creative Communities
3.1.1.5-Lead the implementation of the Cultural Strategy	June 2025	Creative Communities

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

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
3.2.1.1 – Deliver the program of Council produced events	June 2025	Creative Communities
3.2.1.2 – Partner with community and creative groups to deliver events, providing support and advice	June 2025	Creative Communities
3.2.1.3 – Deliver an annual program of new creative commissions and activations through the EDGE program	June 2025	Creative Communities
3.2.1.4 – Investigate additional entertainment precincts for the Inner West	June 2025	Strategic Planning
3.2.1.5 – Roll out culture counts evaluation for the events program	June 2025	Creative Communities

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.2.1a – Percentage of major events program completed	100%	Six months	Operational	Creative Communities
3.2.1b – Number of stakeholders (organisations including community and business) engaged through events program	500	Six months	Operational	Creative Communities
3.2.1c – Number of stakeholders (creative participants) delivering work through events program	500	Six months	Operational	Creative Communities
3.2.1d – Percentage of local stakeholder participation in events program	80%	Six months	Operational	Creative Communities

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
3.2.3.1 - Deliver the Perfect Match program	June 2025	Creative Communities

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
3.2.3a - Number of Perfect Match projects per year	40	Quarterly	Operational	Creative Communities

Outcome 3.3: The local economy is thriving

CSP Strategy 3.3.1 Assist businesses growth, innovation and improvement

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
3.3.1.1 - Finalise the Economic Development Strategy using the principles of community wealth building as key pillars	June 2025	Economic Development
3.3.1.2 - Facilitate business engagement in place making	June 2025	Economic Development
3.3.1.3 - Provide business support for local small businesses in community languages	June 2025	Economic Development
3.3.1.4- Achieve purple flag accreditation at Marrickville and continue to work with the NSW Government to achieve this.	June 2025	Economic Development

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

CSP Strategy 3.3.2 Encourage new enterprises in Inner West

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

Outcome 3.4: Employment is diverse and accessible

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
3.4.2.1 - Conduct an annual education program targeting a specific business sector to improve environmental outcomes and best practice	June 2025	Environmental Health and Building Regulation
3.4.2.2 - Conduct investigations relating to water pollution incidents from building sites to protect the environment and public health	June 2025	Parking and Ranger Services



Strategic Direction 4: Healthy, resilient and caring communities



Outcome 4.1: The Inner West community is welcoming and connected

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

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Respond to emerging and community led diversity issues and facilitate capacity building	✓	✓	✓		Community Wellbeing
Deliver programs to support emerging needs of the diverse population	✓	✓	✓	✓	Community Wellbeing
Develop and implement a Pride Centre	✓	✓	✓	✓	Community Wellbeing
Implement the Anti-Racism Strategy	✓	✓	✓	✓	Social and Cultural Planning
Partner with local non-government agencies to deliver community and neighbourhood centres	✓	✓	✓	✓	Community Wellbeing
Implement the Gender Equity Strategy	✓	✓			Community Wellbeing

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
4.1.1.1 - Partner with Twenty10 for the establishment, launch and ongoing operation of the Pride Centre	June 2025	Community Wellbeing
4.1.1.2 - Lead the implementation of the Anti - Racism Strategy	June 2025	Community Wellbeing
4.1.1.3 - Deliver Community Wellbeing projects and programs to meet the identified needs of the Inner West community	June 2025	Community Wellbeing
4.1.1.4 - Celebrate culturally significant days with and on behalf of the community (e.g days of remembrance)	June 2025	Community Wellbeing
4.1.1.5 - Partner with Settlement Services International to support the Community Refugee welcome centre	June 2025	Community Wellbeing
4.1.1.6- Deliver Hannaford Centre programs and activities	June 2025	Community Wellbeing
4.1.1.7 - Develop a Wellbeing Strategy	June 2025	Community Wellbeing
4.1.1.8 - Lead the implementation of the Children and Youth Strategy	June 2025	Community Wellbeing

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.1.1a Number of program attendances at the Hannaford Community Centre per year	11,000	Annual	Council	Community Wellbeing

CSP Strategy 4.1.2 Foster inclusive communities where everyone can participate in community life**Delivery Program 2022-2026**

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
4.1.2.1 – Lead the implementation of the Healthy Ageing Strategy	June 2025	Community Wellbeing
4.1.2.2 - Develop and implement Community Safety Action Plan	June 2025	Community Wellbeing
4.1.2.3 - Develop a Children and Youth Strategy	December 2024	Social and Cultural Planning
4.1.2.4 -Lead Child Safe policy and practice across Council	June 2025	Social and Cultural Planning

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
4.1.3.1 - Lead the implementation of the Disability Inclusion Action Plan	June 2025	Social and Cultural Planning

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
4.2.1.1 -Deliver the second Aboriginal survival memorial in Illoura Reserve (Balmain)	June 2025	Social and Cultural Planning
4.2.1.2 -Lead establishment of the Aboriginal Community Hub	June 2025	Social and Cultural Planning

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

Delivery Program 2022–2026

Principal Activities	22-23	23-24	24-25	25-26	Responsible
Lead implementation of Aboriginal Reconciliation Action Plan	✓	✓	✓	✓	Social and Cultural Planning
Foster, encourage and facilitate Aboriginal leadership through public art and culture, performance and place making	✓	✓	✓	✓	Creative Communities

Operational Plan 2024–2025

Actions	Timeframe	Responsible
4.2.2.1 -Lead implementation of Aboriginal Reconciliation Action Plan year two actions	June 2025	Social and Cultural Planning

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
4.3.1.1 - Continue to work with NDIS service providers and stakeholders to deliver community programs/ services	June 2025	Aquatic Services
4.3.1.2 - Undertake Leichhardt Park Masterplan upgrade as per schedule (4-year program of capital works)	June 2025	Capital Works
4.3.1.3 - Manage Council's five aquatic centres, two recreation centres and water play park	June 2025	Aquatic Services
4.3.1.4 - Deliver the adopted Companion Animal Plan 2024-28	June 2025	Parking and Ranger Services
4.3.1.5 - Deliver education activities to promote responsible pet ownership, including information stands, programs or campaigns including off leash areas	June 2025	Parking and Ranger Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.3.1a - Visits to Annette Kellerman Aquatic centre, Marrickville each year	Maintain at 392,078	Annual	PoS software at centre	Aquatic Services
4.3.1b - Visits to Fanny Durack Aquatic Centre, Petersham each year	Maintain at 45,929	Annual	PoS software at centre	Aquatic Services
4.3.1c - Visits to Leichhardt Park Aquatic centre each year	Maintain at 659397	Annual	PoS software at centre	Aquatic Services
4.3.1d - Visits to Ashfield Aquatic Centre each year	Increase to 690,372	Annual	PoS software at centre	Aquatic Services
4.3.1e - Net Promoters scores per centre. (This is a customer loyalty and satisfaction Measurement)	Maintain positive net promoters score =>1	Annual	Operational.	Aquatic Services
4.3.1f - Visits to Dawn Fraser Pool	Maintain at 45,141 each year	Annual	PoS software at centre	Aquatic Services
4.3.1g - Number of park patrols for companion animal education to identify legislative breaches per year	750	Annual	Operational	Parking and Ranger Services

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
4.3.2.1-Prepare Park Plans of Management and masterplans for community and Crown Lands: Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Richard Murden Reserve and Jack Shanahan Reserve and Easton Park	June 2025	Parks Planning and Ecology
4.3.2.2-Complete a draft generic Plan of Management for Council's Pocket and Neighbourhood Parks	June 2025	Parks Planning and Ecology
4.3.2.3-Review the structure and delivery of recreation programs and service including Debbie and Abbey Borgia Centre	June 2025	Aquatic Services
4.3.2.4-Construct an inclusive playground at Richard Murden Reserve	June 2025	Capital Works
4.3.2.5-Host Parramatta River Catchment Group (1 July 2024 onwards)	June 2025	Parks Planning and Ecology
4.3.2.6-Prepare Rozelle Parklands Plan of Management and Masterplan	June 2025	Parks Planning and Ecology
4.3.2.7-Restore wetlands adjacent to Blackmore Park	June 2025	Parks Planning and Ecology
4.3.2.8-Investigate Hercules Creek as a natural area for Council to manage and protect natural assets	June 2025	Parks Planning and Ecology
4.3.2.9-Investigate the feasibility of a swim site as part of the Mort Bay Plan of Management	June 2025	Parks Planning and Ecology
4.3.2.10 -Implement the safety audit of Marrickville Golf Course	June 2025	Parks Planning and Ecology

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

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

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

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Facilitate public use of Council's venues for rent or hire	✓	✓	✓	✓	Properties and Strategic Investments
Provide community centres to host programs for all stages of life	✓	✓	✓	✓	Community Wellbeing

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
4.4.1.1 -Review customer experience for community venue hire	June 2025	Properties and Strategic Investments
4.4.1.2 -Manage processes for booking town hall spaces and activations	June 2025	Properties and Strategic Investments
4.4.1.3 -Provide enhanced access to town halls spaces for the creative community via the venue hire booking system	June 2025	Properties and Strategic Investments
4.4.1.4 -Deliver programs and activities at Council's community centres	June 2025	Community Wellbeing

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.1a - Number of regular venue hirers maintained annually	120	Annual	Operational	Properties and Strategic Investment
4.4.1b - Number of casual venue hirers maintained annually	654	Annual	Operational	Properties and Strategic Investment
4.4.1c - Subsidy for community venue hire (\$) maintained annually	Est. \$1.5M	Annual	Operational	Properties and Strategic Investment
4.4.1d - Percentage satisfaction of hirers with community venues bookings processes	Establish baseline in 2024/25	Annual	Operational	Properties and Strategic Investment
4.4.1e - Number of community groups, CALD and not for profit groups using community venues (regular and casual hirers) maintained annually	170	Annual	Operational	Properties and Strategic Investment

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

Actions	Timeframe	Responsible
4.4.2.1 – Achieve ‘meeting or exceeding’ national quality standards for all early learning services	June 2025	Children’s Services
4.4.2.2 – Ensure all early learning services are financially sustainable	June 2025	Children’s Services

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.2a – Percentage utilisation of early learning services	85%	Annual	Operational	Children’s Services
4.4.2b – Percentage utilisation of Out of School Hours Care	85%	Annual	Operational	Children’s Services
4.4.2c – Satisfaction with overall quality of education and care provided	85%	Annual	Internal survey	Children’s Services
4.4.2d – Percentage of early learning and Out of School Hours Care services that maintain a quality rating of either ‘meeting’ or ‘exceeding’	100%	Annual	Quality rating	Children’s Services

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
4.4.3.1 - Participate and collaborate with neighbouring councils to develop an Aboriginal collection catalogue standard	June 2025	Libraries and History
4.4.3.2 - Implement the evaluation framework for library and history programs; and develop and implement a schedule for library services	June 2025	Libraries and History
4.4.3.3 Deliver Libraries and History programs	June 2025	Libraries and History
4.4.3.4 Implement the Council electronic rostering system	June 2025	Libraries and History
4.4.3.5 Raise the awareness and increase usage of Home Library Service	June 2025	Libraries and History
4.4.3.6 Deliver Step Back in Time - Site Studies with Virtual Reality	June 2025	Libraries and History

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.3a – Number of library members per year	Maintain 80,000	Quarterly	Operational	Libraries and History
4.4.3b – Ratio of library members compared to Population per year	Maintain at 46%	Quarterly	Operational	Libraries and History
4.4.3c – Number of visits to Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3d – Number of items borrowed from Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3e – Average number of times items in the physical collection are borrowed per year	Maintain at 4.5	Annual	Operational	Libraries and History
4.4.3f – Number of Wi-Fi log-ins by the public at libraries each year	Maintain 2.5 million	Annual	Operational	Libraries and History
4.4.3g – Proportion of collection less than five years old	25%	Annual	Operational	Libraries and History
4.4.3h – Number of e-resources loans/uses	Maintain 110,000	Annual	Operational	Libraries and History
4.4.3i – Number of public PC computer bookings	80,000	Annual	Operational	Libraries and History
4.4.3j – Number of library and history programs participants each year	Maintain 18,000	Annual	Operational	Libraries and History
4.4.3k – Number of library and history programs delivered each year	Maintain 3,000	Annual	Operational	Libraries and History

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
4.4.4.1 - Undertake regular building condition audits	June 2025	Facilities Management

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



Strategic Direction 5:
Progressive, responsive and
effective civic leadership



Outcome 5.1: Council is responsive and service-focused

CSP Strategy 5.1.1 Deliver responsive and innovative customer service

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
5.1.1.1 – Implement the Customer Experience Strategy	June 2025	Service Transformation
5.1.1.2 – Adopt new technologies to improve transparency around maintenance schedules	June 2025	Engineering Services
5.1.1.3 – Develop and implement a change management framework	June 2025	Service Transformation
5.1.1.4 – Undertake business improvement initiatives	June 2025	Service Transformation
5.1.1.5 – Conduct weekly customer service stalls in key areas across the Inner West	June 2025	Customer Services

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.1.1a – Customer Satisfaction (Voice of Customer – post call survey – out of 5)	4.3	Quarterly	Touchpoint	Customer Service
5.1.1b – Customer calls answered within 60 seconds	80%	Quarterly	Touchpoint	Customer Service
5.1.1c – Percentage of back-office processing time (emails, applications, payments and forms) within 5 business days	95%	Quarterly	Tech One	Customer Service

Key Performance Measures				
5.1.1d - Customer requests and applications via the online service portal	55%	Quarterly	Touchpoint	Customer Service
5.1.1e - Mystery Customer Score achievement	85%	Bi-Annual (Quarters 2 and 4)	Mystery Customer Score	Customer Service
5.1.1f- Percentage of service provided at Inner West Customers at counters within 3 mins	80%	Quarterly	Touchpoint	Customer Service

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.1.2.1 - Deliver the annual staff training and development program	June 2025	People and Culture
5.1.2.2 - Deliver business improvement staff training program	June 2025	Service Transformation
5.1.2.3 - Implement and report the service review program	June 2025	Service Transformation
5.1.2.4 - Implement project management system	June 2025	Service Transformation
5.1.2.5 - Prepare and publish the Annual Report	November 2024	Corporate Strategy and Engagement
5.1.2.6 - Implement the Work Health and Safety Strategy year three actions	June 2025	Governance and Risk

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.2.1.1 - Complete the review of the Community Strategic Plan and submit the State of the Inner West report to the second meeting of the new council (October 2024)	June 2025	Corporate Strategy and Engagement
5.2.1.2 - Identify and apply for grants and other funding sources across Council	June 2025	Corporate Strategy and Engagement
5.2.1.3 - Enter awards to showcase and recognise Council's successes	June 2025	Corporate Strategy and Engagement
5.2.1.4 - Prepare the Delivery Program 2025-29 and Operational Plan 2025-26	June 2025	Corporate Strategy and Engagement
5.2.1.5 - Implement the Information and Communications Technology Strategy	June 2025	ICT
5.2.1.6 - Review Asset Management Strategy, Policy and Plans	June 2025	Engineering Services
5.2.1.7 - Transition to ISO 27001 certification for IWC security maturity	June 2025	ICT
5.2.1.8 - Review Long-Term Financial Plan as part of Resourcing Strategy	June 2025	Finance
5.2.1.9- Develop the Workforce Management Strategy 2025-29	June 2025	People and Culture
5.2.1.10 - Implement the agreed program for condition audits and valuations	June 2025	Engineering Services
5.2.1.11 - Implement the Asset Improvement Plan	June 2025	Engineering Services

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.1a - Number of road permits issued each year	3,200	Annual	One Council	Engineering Services
5.2.1b - Number of flood certificates issued each year	130	Annual	One Council	Engineering Services
5.2.1c - Number of development engineering referrals completed each year	1,700	Annual	One Council	Engineering Services
5.2.1d - Increased rating of Annual Report by Australian Reporting Awards	Gold	Annual	Australasian Reporting Awards	Corporate Strategy and Engagement

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

Delivery Program 2022-2026					
Principal Activities	22-23	23-24	24-25	25-26	Responsible
Manage the Audit, Risk and Improvement Committee, business papers, actions and minutes	✓	✓	✓	✓	Governance and Risk
Develop and manage Council's risk management framework, including the management of Internal and External Audit and fraud and corruption prevention	✓	✓	✓	✓	Governance and Risk
Develop and manage Council's governance framework	✓	✓	✓	✓	Governance and Risk
Manage Council's Privacy and Information Access applications, in accordance with the Government Information (Public Access) Act 2009	✓	✓	✓	✓	Governance and Risk
Ensure probity and compliance through the procurement process	✓	✓	✓	✓	Procurement
Provide Legal Services to Council	✓	✓	✓	✓	Legal Services

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.2.2.1 - Implement the Governance Audit Report Recommendations	June 2025	Governance and Risk
5.2.2.2 - Implement the Enterprise Risk Audit Report Recommendations	June 2025	Governance and Risk
5.2.2.3 - Implement the new Office of Local Government (OLG) Risk Management and Internal Audit Framework for Local Government	June 2025	Governance and Risk
5.2.2.4-Manage Council's Insurance functions	June 2025	Governance and Risk
5.2.2.5 - Maintain Council's compliance, delegations, policies and fraud and corruption registers	June 2025	Governance and Risk
5.2.2.6 - Develop and implement an ethics and compliance e-learning training platform incorporating code of conduct, fraud and corruption, procurement, risk management and privacy	June 2025	Governance and Risk
5.2.2.7 - Provide training to staff on legal matters	June 2025	Legal Services
5.2.2.8 - Manage and Coordinate 10 Council Citizenship Ceremonies per year	June 2025	Governance and Risk
5.2.2.9 -Reduce the cost of Land and Environment Court class one matters to Council	June 2025	Legal Services
5.2.2.10 - Assess and determine Government Information Public Access (GIPA) applications and investigate privacy matters	June 2025	Governance and Risk

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.2a - Percentage of Privacy Complaints responded to within 5 business days of receipt	100%	Quarterly	Operational	Governance and Risk
5.2.2b - Percentage of staff involved in procurement that have received training	95%	Quarterly	Operational	Procurement
5.2.2c - Percentage of procurement events above \$10k through vendor panel	90%	Quarterly	Operational	Procurement
5.2.2d - Number of briefings to Council on the status of legal matters (February, May, August, November) per year	4	Quarterly	Operational	Legal Services

Key Performance Measures				
5.2.2e- Percentage of ARIC recommendations implemented within agreed timeframes	100%	Quarterly	Operational	Governance and Risk
5.2.2f - Percentage of Council resolutions that are implemented as per the agreed timeframes	95%	Quarterly	Operational	Governance and Risk

CSP Strategy 5.2.3 Manage public resources to achieve financial sustainability

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
5.2.3.1 - Revise the Land and Property Strategy	June 2025	Strategic Investments and Property
5.2.3.2 - Update Land register published on Council's website (Annual)	June 2025	Strategic Investments and Property
5.2.3.3 - Implement the long-term accommodation strategy (Annual)	June 2025	Strategic Investments and Property
5.2.3.4 - Manage Council's property portfolio	June 2025	Strategic Investments and Property

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.3a-Council property portfolio management net return	3%	Annual	Financial Statements	Strategic Investments and Property
5.2.3b -Percentage of Capital Works program delivered	80%	Annual	Operational	Capital Works
5.2.3c-Number of leases and licenses in holdover (Baseline: 48 in 2022/23) per year	<48	Annual	Operational	Strategic Investments and Property

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

CSP Strategy 5.3.1 Inform communities through multi-channel communications

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.3.1.1 -Implement Internal and External Communications Strategy	June 2025	Strategic and Corporate Communications
5.3.1.2 -Implement the digital asset management system	June 2025	Strategic and Corporate Communications
5.3.1.3 -Review communications policies and procedures	June 2025	Strategic and Corporate Communications

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.1a-Increase number of Inner West Council social media followers (Facebook, Instagram, Twitter) Baseline 22/23= 60, 726	Increase by 2.5% each year	Quarterly	Internal analytics	Strategic and Corporate Communications
5.3.1b-Increase number of Inner West Council website page views. Baseline 22/23= 7,161,072	Increase by 2.5% each year	Quarterly	Internal analytics	Strategic and Corporate Communications

CSP Strategy 5.3.2 Support local democracy through inclusive participatory community engagement

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
5.3.2.1-Deliver community engagement through face to face and online methods	June 2025	Corporate Strategy and Engagement
5.3.2.2-Hold ten Local Matters Forums including two in each ward	June 2025	Corporate Strategy and Engagement
5.3.2.3-Establish new Local Democracy Groups in alignment with the new term of Council	June 2025	Corporate Strategy and Engagement
5.3.2.4-Review the Community Engagement Strategy	June 2025	Corporate Strategy and Engagement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.2a- Number of visits to Your Say Inner West per year	107,000	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2b- Number of projects on Your Say Inner West on which the community has the opportunity to engage per year	50	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2c - Percentage of average satisfaction with local matters forums (survey per forum)	75%	Quarterly	Forum survey	Corporate Strategy and Engagement

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.2d- Percentage of average satisfaction with Your Say Inner West engagements (ease of finding information and providing feedback)	75%	Quarterly	Engagement website	Corporate Strategy and Engagement
5.3.2e- Increase Your Say Inner West membership	10%	Quarterly	Engagement website	Corporate Strategy and Engagement

CSP Strategy 5.3.3 Support evidence-based Council decision-making

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.3.3.1 -Manage Council elections, and induction and training programs for Councillors	June 2025	Governance and Risk
5.3.3.2-Manage Council's meetings and business paper systems	June 2025	Governance and Risk

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.3.3a-Publish Ordinary Council Agenda papers on website one week prior to Ordinary Council Meetings	100%	Quarterly	Council Business Paper system	Governance and Risk
5.3.3 b-Publish Ordinary Council Meeting Minutes on website within one week of Ordinary Council Meeting	100%	Quarterly	Council Business Paper system	Governance and Risk
5.3.3.c-Prepare Councillor induction kit and deliver Councillor induction training sessions for Mayor and Councillors post September 2024 election	100%	Quarterly	Operational	Governance and Risk
5.3.3d-Prepare professional development program for Mayor and each Councillor post September 2024 election	100%	Quarterly	Operational	Governance and Risk

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

CSP Strategy 5.4.1 Advocate for emerging community issues

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.4.1.1 - Advocate to minimise impacts of state government infrastructure including WestConnex, Western Harbour Tunnel, Sydney Gateway	June 2025	Traffic and Transport Planning

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
5.4.2.1-Manage Council's annual community grants program	December 2024	Social and Cultural Planning

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.4.2a-Percentage of Council community grants program recipients meeting acquittal requirements	98%	Annual	Operational	Social and Cultural Planning

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
5.4.3.1 - Drive the procurement rules and weighting criteria to promote social and environment vs economic factors	June 2025	Procurement

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.4.3a - Percentage of purchased expenditure on local suppliers	8% per year	Quarterly	Operational	Procurement
5.4.3b - Percentage of purchased expenditure on Aboriginal suppliers	1% per year	Quarterly	Operational	Procurement

Section 3: Budget and Statement of Revenue Policy



Key drivers and context

The 2024/25 budget has been built on the premise that existing service levels will be maintained and developed in tandem with Inner West's Delivery Program 2022-26. It also includes a four-year capital works program that sees several large-scale projects continuing during the financial year and new projects included.

Key drivers of the budget include:

- IPART has set the 2024/25 Rate PEG for Inner West Council at 4.9%.
- Continued draw down of the Domestic Waste Management reserve.
- Fees and Charges for 2024/25 have been indexed at 4.1% unless stated otherwise. Over the 10 year LTFP it is forecast to reduce to 2.5%.
- Increase of salaries and wages by 3.5% in per the State Award commencing 1 July 2023. Over the 10 year LTFP salaries and wages are forecast to return to 2.5% from 2026/27 financial year.
- 10% uptake of the opt-in of the new red garbage bin collection.
- 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 2024/25 budget has resulted in Council's financial position being projected to run at an accounting operating deficit (excluding capital grants and contributions) of approximately \$1.7 million. While this is an improvement compared to the adopted year two budget from the 2023/24 Operational Plan, Council will still be in deficit for the 2024/25 Financial Year due to increases in costs whilst maintaining services for the community. On 25 June 2023 Council also resolved to increase the budget by \$0.26m to fund an 'Inner West Tourism Fund' for action items identified and developed through the Inner West Tourism Action Plan and expansion of locations for the trial of period products in the Inner West. Council returns to surplus in the 2025/26 financial year after expenses and revenue are stabilised.

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

The budgeted Financial Statements and Revenue Policy outline Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2024/25 financial year.

Resource commitments

The Operational Plan and Budget 2024/25 reflects the following resourcing commitments:

- The infrastructure renewal program will be maintained to levels required by Asset Management Plans.
- Maintaining Council's existing level of service to the community.
- Council continuing to focus on improving services offered to the community as well as those delivered internally.

Income and expenditure

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
Domestic Waste Charge	43,523	45,917	48,442	51,106
General Revenue	138,429	142,430	145,834	149,319
User Charges & Fees	60,913	62,751	64,202	65,828
Interest Income	9,328	8,618	7,669	6,991
Other Income	19,766	19,812	19,852	19,892
Rental Income	10,393	9,751	9,826	9,904
Profit or (Loss) on Disposal	(1,109)	(920)	(920)	(920)
Total Income from Continuing Operations	281,242	288,359	294,905	302,120
Expenses from Continuing Operations				
Employee Costs	149,127	153,970	156,846	160,859
Borrowing Costs	723	678	638	596
Materials & Services	95,592	94,173	95,577	95,941
Depreciation & Amortisation	34,204	34,898	35,364	36,057
Other Expenses	13,672	14,115	14,499	14,832
Total Expenses from Continuing Operations	293,319	297,834	302,923	308,284
Total Surplus/(Deficit) before Funding	(12,077)	(9,474)	(8,018)	(6,164)
Operating Grants & Contributions				
Operating Grants	10,353	10,003	10,003	9,903
Total Surplus/(Deficit) after Operating Grants	(1,724)	529	1,985	3,739
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	40,576	17,701	13,401	13,801
Funding from/(to) Restricted Funds	41,997	55,974	18,288	2,015
Funding from/(to) General Funds including Rates	9,606	1,031	(371)	(1,331)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	90,455	75,234	33,303	18,225
Less Non-Cash Items				
Non-Cash	36,718	37,203	39,782	39,699
Total Surplus/(Deficit) after Non-Cash Items	127,173	112,437	73,085	57,924
Capital Expenditure				
Capital Works	125,126	110,620	71,227	56,024
Loan Principal	2,047	1,817	1,858	1,900
Total Surplus/(Deficit) after Capital Works	0	0	0	0

Statement of Financial Position – as at 30 June 2025

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
ASSETS				
Current assets				
Cash and cash equivalents	86,637	64,376	57,798	61,563
Investments	66,519	31,776	20,438	15,988
Receivables	41,842	39,540	37,366	35,311
Inventories	218	219	220	221
Total current assets	195,216	135,911	115,821	113,083
Non-current assets				
Investments	58,950	58,950	58,950	58,950
Infrastructure, property, plant and equipment	2,948,301	3,023,435	3,059,092	3,079,060
Investment property	73,921	73,921	73,921	73,921
Intangible assets	6,802	7,390	7,595	7,595
Right of use assets	264	275	287	295
Total non-current assets	3,088,238	3,163,971	3,199,845	3,219,821
TOTAL ASSETS	3,283,454	3,299,882	3,315,666	3,332,904
LIABILITIES				
Current liabilities				
Payables	48,994	19,598	9,799	12,738
Contract liabilities	32,515	29,263	16,095	19,314
Lease Liabilities	95	99	103	106
Borrowings	2,047	1,817	1,858	1,900
Provisions	32,532	32,857	33,186	33,518
Total current liabilities	116,183	83,634	61,041	67,576
Non-current liabilities				
Contract liabilities	635	0	0	0
Lease Liabilities	183	191	199	205
Borrowings	28,294	26,477	24,618	22,718
Provisions	1,472	1,487	1,502	1,517
Total non-current liabilities	30,584	28,154	26,319	24,440
TOTAL LIABILITIES	146,767	111,789	87,360	92,016
Net assets	3,136,687	3,188,093	3,228,307	3,240,888
EQUITY				
Retained earnings	2,479,818	2,498,047	2,513,434	2,530,974
Revaluation reserves	656,870	690,046	714,873	709,914
Council equity interest	3,136,687	3,188,093	3,228,307	3,240,888
TOTAL EQUITY	3,136,687	3,188,093	3,228,307	3,240,888

Cash Flow Statement

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	181,952	188,347	194,276	200,425
User Charges & Fees	60,913	62,751	64,202	65,828
Investment & Interest Income	9,328	8,618	7,669	6,991
Rental Income	10,393	9,751	9,826	9,904
Operating Grants & Contributions	10,353	10,003	10,003	9,903
Capital Grants and Contributions	40,576	17,701	13,401	13,801
Other	19,766	19,812	19,852	19,892
Payments				
Employee Benefits & On-Costs	(149,127)	(153,970)	(156,846)	(160,859)
Materials & Contracts	(95,592)	(94,173)	(95,577)	(95,941)
Borrowing Costs	(723)	(678)	(638)	(596)
Other Expenses	(13,672)	(14,115)	(14,499)	(14,832)
Net Cash provided (or used in) Operating Activities	74,165	54,048	51,671	54,517
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	298,583	301,569	304,585	307,631
Sale of Infrastructure, Property, Plant & Equipment	1,405	1,385	2,716	2,340
Payments				
Purchase of Investment Securities	(278,695)	(266,826)	(292,464)	(302,798)
Purchase of Infrastructure, Property, Plant & Equipment	(125,126)	(110,620)	(71,227)	(56,024)
Purchase of Investment Property	0	0	0	0
Net Cash provided (or used in) Investing Activities	(103,833)	(74,492)	(56,391)	(48,852)
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	0	0	0	0
Payments				
Payments from Borrowing & Advances	(2,047)	(1,817)	(1,858)	(1,900)
Net Cash provided (or used in) Financing Activities	(2,047)	(1,817)	(1,858)	(1,900)
Net Increase/(Decrease) in Cash & Cash Equivalents	(31,715)	(22,262)	(6,578)	3,765
Plus Cash & Cash Equivalents – beginning of year	118,353	86,637	64,376	57,798
Cash & Cash Equivalents – end of year	86,637	64,376	57,798	61,563
Plus Investments on hand – end of year	125,469	90,726	79,388	74,938
Total Cash & Cash Equivalents & Investments	212,106	155,102	137,185	136,501

Loan borrowing

Council borrowed \$40 million to redevelop Ashfield Aquatic Centre. This loan is with the 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 \$35.2 million as at 30 June 2023. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 16.37 to 1 at the end of 2024/25. This is well above the Office of Local Government's benchmark of 2 to 1.

Rates overview

About the rates

Council's Rate Revenue is determined by rate pegging legislation which is administered by the Independent Pricing and Regulatory Tribunal (IPART). Rate pegging limits the amount which councils can increase their rate revenue. The rates for the 2024/25 financial year are set in accordance with the Local Government Act and have been increased in accordance with the IPART determination. The increase (rate peg) for Inner West Council determined by IPART for 2024/25 is 4.9%.

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

Rates valuations

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

Rebates and Hardship

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

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

Interest on overdue rates

Council must set the interest payable on overdue rates and charges for 2023/24 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 2024 to 30 June 2025 (inclusive) is 10.5% per annum as advised from the Office of Local Government.

Rates and charges

The following table outlines the rating structure for Inner West Council from 1 July 2024.

Category/Subcategory	Number of Properties	Land Values (\$)	Rates in Dollar (\$)	Minimum (\$)	Yield (\$)
Residential	74,276	80,605,359,212	0.00102561	943.13	100,054,314
Business	4,486	7,556,356,420	0.00352087	909.85	26,953,257
Business Mall - Ashfield Mall	1	68,836,674	0.00842646		580,049
Business Mall - Norton Plaza	1	36,400,000	0.01024328		372,855
Business Mall - Market Place	1	38,600,000	0.010219		394,453
Business Mall - Marrickville Metro	2	53,400,000	0.00934946		499,261
Business Industrial - Camperdown	82	112,157,580	0.00449094		503,693
Business Industrial - Marrickville	962	2,159,818,562	0.0037296		8,055,259
Business Industrial - St Peters	148	554,108,470	0.00442615		2,452,567
Business Industrial - St Peters North	78	170,182,300	0.00459251		781,564
Business - Airport	2	10,040,000	0.00827928		83,124
Total Inner West Council	80,039	91,365,259,218			140,730,398

Domestic Waste Management Charge

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

The 2024/25 budget has been prepared on that basis to drawdown on the Domestic Waste Management reserve and transition to a full cost recovery charge.

The charges for 2024/25 for a yearly service and estimated yields are detailed in the below table.

IWC domestic waste management charge	24/25 charge	No. of Services	Income
Minimum DWM per service: 80L or less fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	\$397.50	10,792	\$4,289,820
Standard DWM per service: 120L fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	\$530.00	72,638	\$38,498,140
Maximum DWM per service: 240L fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	\$795.00	689	\$547,755
Vacant Land / Availability	\$265.00	705	\$186,825
Total		84,824	\$43,522,540

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 2024/25.

Rate category	24/25 charge
Residential	\$25.00
Residential - Strata	\$12.50
Business	\$25.00 per 350m ²
Business - Strata	\$5.00

Capital budget overview

Capital Program	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Plant & Equipment	4,397	4,276	9,776	6,988
Office Equipment	-	588	205	-
Land Improvement (Depreciable)	43,268	12,288	17,274	15,136
Buildings	27,066	27,392	15,276	13,127
Aquatic Facilities	9,470	33,924	3,135	-
Seawalls	-	114	53	49
Wharves	386	-	-	24
Local Roads	10,479	8,700	8,700	9,300
Regional Roads	200	820	930	350
Bridges	1,150	300	300	200
Footpaths	4,075	3,350	3,350	3,350
Kerb & Gutter	1,165	1,526	1,000	1,000
Traffic Devices	5,520	4,980	1,580	1,400
Car Parks	200	165	200	200
Storm Water Drainage	3,568	2,740	3,270	2,900
Bicycle facilities	2,830	5,870	2,000	2,000
Town Centres	11,351	3,587	4,178	-
Total Capital Expenditure	125,126	110,620	71,227	56,024
Funding Source				
User Fees and Charges	800	800	800	800
Operating Grants	1,807	1,557	1,557	1,457
Capital Grants	26,483	7,808	3,508	3,908
Gain/Loss on Disposal of Assets	311	500	500	500
Restricted Capital	8,292	4,305	8,917	8,636
Restricted Developer Contributions	24,857	34,877	11,490	6,649
Working Capital	62,577	60,773	44,455	34,074
Total Capital Funding	125,126	110,620	71,227	56,024

Significant Capital Projects

Significant capital projects have a total budget of more than \$300,000 over the next four years.

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Land Improvement (Depreciable)				
Ashfield Park Sporting Ground Upgrade	-	-	50	800
Blackmore Oval Floodlighting Upgrade	420	-	-	-
Camdenville Park Upgrade	5,650	-	-	-
Camperdown Park Inclusive Playground	-	100	900	-
Camperdown Park Sporting Ground Upgrade	-	50	1,500	-
Centenary Park Inclusive Playground	-	-	200	1,800
Centenary Park Sporting Ground Upgrade	-	50	2,135	-
Easton Park Floodlighting Upgrade	-	20	400	-
GreenWay	25,890	-	-	-
Hammond Park Sporting Ground Upgrade	20	740	-	-
Henson Park Pathway	450	-	-	-
Hoskins Park Upgrade	538	-	-	-
Illoura Reserve Survival Memorial	205	-	-	-
Jack Shanahan Reserve Lighting Upgrade	620	-	-	-
Kendrick Park Survival Memorial	200	-	-	-
King George Park Inclusive Playgrounds	2,003	-	-	-
Laxton Reserve Upgrade	50	450	-	-
Leichhardt No3 Floodlighting Upgrade	-	-	20	300
Mackey Park Canoe Ramp	950	-	-	-
Mackey Park Sporting Ground Upgrade	2,400	-	-	-
Marrickville Park Floodlighting Upgrade	30	1,200	-	-

Significant Capital Projects (continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Petersham Park Sporting Ground Upgrade	-	-	50	1,600
Richard Murden Reserve Inclusive Playground	1,900	-	-	-
Richard Murden Reserve Upgrade	-	-	611	-
Steel Park Inclusive Playground	-	100	900	-
Steel Park Sporting Ground Upgrade	50	2,250	-	-
Tempe Reserve Netball Courts	300	-	-	-
Yeo Park Inclusive Playground	200	1,800	-	-
Buildings				
Aboriginal Community Hub - Tempe	1,150	-	-	-
Annandale Town Hall Community Centre Refurbishment	1,487	-	-	-
Arlington Amenities & Grandstand Refurbishment	-	-	100	667
Ashfield Civic Centre Upgrade	898	-	-	-
Ashfield Park Bowling Club Refurbishment	-	50	550	-
Ashfield Service Centre Renewal	800	-	-	-
Balmain Early Childhood Centre Refurbishment	-	-	300	-
Balmain Town Hall Site Renewal	799	-	-	-
Birchgrove Park Renewal	1,352	230	-	-
Blackmore Park Amenities Block A Refurbishment	-	40	331	-
Blackmore Park SES Building	-	-	-	329
Camdenville Park Amenities Refurbishment	1,000	-	-	-
Cecily Street Community Centre Refurbishment	-	20	350	-
Chrissie Cotter Gallery Refurbishment	-	80	400	-
Elkington Park Cottage Restoration	197	935	-	-

Significant Capital Projects (continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Elkington Park Toilet Block Refurbishment	40	380	-	-
Elkington Park Toilet Block Refurbishment	40	380	-	-
Gladstone Park New Public Toilet	875	-	-	-
Hammond Park Amenities Upgrade	480	-	-	-
Henson Park Grandstand Upgrade	700	-	-	-
Henson Park Master Plan Building Upgrades	-	-	100	1,300
Henson Park Tennis Building Refurbishment	-	-	100	1,400
Henson Street Kindergarten Refurbishment	-	588	-	-
Jarvie Park Youth Centre renewal works	-	50	450	-
John McMahon Child Care Centre Refurbishment	-	35	350	-
King George Park Amenities Upgrade	1,590	-	-	-
Leichardt Oval #2 Amenities Upgrade	1,150	-	-	-
Leichhardt Oval	1,000	9,000	-	-
Leichhardt Oval No. 1 Refurbishment	450	-	-	-
Leichhardt Service Centre Refurbishment	100	1,065	-	-
Leichhardt Street Child Care Centre renewal works	50	560	-	-
Mackey Park Amenities Upgrade	2,450	-	-	-
Marrickville Crusader Kindergarten Refurbishment	50	450	-	-
Marrickville Golf Course Pump House and Other Refurbishments	-	350	-	-
Marrickville Town Hall Internal Refurbishment	960	2,050	-	-
Newtown Town Hall Renewal	590	-	-	-
Paringa Reserve Elliot St New Kiosk	973	-	-	-
Petersham Kindergarten (KU Petersham) Refurbishment	544	-	-	-

Significant Capital Projects (continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Petersham Town Hall Upgrade	30	1,685	-	-
Pratten Park Bowling Club Refurbishment	70	1,000	-	-
Pratten Park Upgrade	85	950	-	-
Public Toilet Stanmore	-	50	480	-
Railway Street Kindergarten Refurbishment	-	50	550	-
Richard Murden Reserve Amenities	400	-	-	-
SES Marrickville Refurbishment	-	-	-	608
St Peters Town Hall Internal Refurbishment	100	950	-	-
Stanmore Branch Library renewal works	-	-	413	-
Tempe Reserve Amenities Building	2,700	-	-	-
Aquatic Facilities				
Annette Kellerman Upgrade Works	1,555	-	-	-
Callan Park Swim Spot	620	1,500	-	-
Dawn Fraser Bath Northern Pavilion Renewal	365	1,500	-	-
Fanny Durack Aquatic Centre Refurbishment	130	924	-	-
Leichhardt Park Aquatic Centre Major Project	6,800	30,000	3,135	-
Wharves				
Leichhardt Park Jetty	386	-	-	-
Traffic Devices				
Electric Vehicle Charging Stations	700	-	-	-
Norton Street, A'Beckett to Hugh Street - Traffic Calming Works	200	500	-	-
Pedestrian Access and Mobility Plan Implementation	2,000	2,500	500	-

Significant Capital Projects (continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Storm Water Drainage				
Elswick Street Leichhardt Pipeline Extension	10	300	-	-
Kingston Street / Deakin Street - Drainage Upgrade	355	-	-	-
Mort Bay Park - New Gross Pollutant Traps	320	-	-	-
Newtown, Lord Street Trunk Drainage Works	600	-	-	-
Sydney Street Stormwater Upgrade	25	-	350	-
Bicycle facilities				
Lilyfield Road Cycleway	360	2,020	-	-
Bike Route RR02 (West Street) Design	170	850	-	-
Marrickville Road Design and Implementation	450	3,000	-	-
St Peters, Mary St to Sydenham Cycleway WestConnex	820	-	-	-
Iron Cove Shared Path, Iron Cove to Ashfield	500	-	-	-
Sydenham to Dulwich Hill Station East West Pedestrian Cycle Link	370	-	-	-
Town Centres				
Birchgrove Road & King Street Intersection	-	100	900	-
Curtis Road Roundabout	750	-	-	-
Elliot Street Intersection	425	-	-	-
Main Street Local Placemaking	1,166	-	-	-
Main Street Revitalisation	7,000	-	-	-
Urban Amenity Improvement Program	2,000	3,070	-	-

2024/25 Budget High Level Variance Analysis VS 2023/24 Adopted Budget for 2024/25

Description	Amount \$'000	Comments
2023/24 Adopted Budget Deficit for 2024/25 Financial Year After Operating Grants	(2,060)	
Revenue Movements		
Rates	2,490	Rate Peg increased from 3.1% to 4.9%
Domestic Waste Charges	474	Increase in households utilising services and 0.5% increase in indexation.
User Charges & Fees	3,366	Increase mainly from Restoration works, Construction Zone Certificates and Aquatics fees.
Interest	3,657	Higher forecasted return on investments compared to adopted budget.
Other Income	2,871	Compliance related to fire safety, companion animal services and vehicle infringements offset by costs directly associated with services as well as investment property income offset by increase in expense.
Asset Disposal	(189)	In line with asset replacements for 2024/25.
Operating Grants	451	Financial Assistance Grants and Start Strong.
Expenditure Movements		
Increase in Establishment - Resource Recovery	(1,366)	Increase in Full-time and Part-time FTE's for Optimo/Booked Garbage, FOGO and Opt in services. Increase in position funded from EPA grant.
Employee Costs - Workers Compensation	(1,000)	Amended for calculation of premium increase expected.
Other Employee Cost Increases	(1,616)	Additional casual roles across the organisation to maintain service levels, superannuation adjustment and other adjustments.
Resource Recovery Services	(1,900)	Increase in contracted services with recycling to redirect staff to assist FOGO and increase in disposal costs.
Increase in Restoration Expenses	(1,800)	Increase in Restoration Expense, Offset by Income
Increase in Investment Property Expense	(1,090)	Adjusted Warrawong Investment Property expense, offset by adjusted investment income above.
Software Maintenance	(713)	Increase due to higher than expected CPI.
Other Materials & Services Adjustments	(570)	Other adjustments across organisation

Description	Amount \$'000	Comments
St Peters, Mary Street to Sydenham Cycleway WestConnex Project	(500)	Operational costs for capital works, funded by grants.
Cleaning Costs	(360)	To match expected costs for next financial year with CPI.
SEINS Costs	(360)	Increase in expense, offset by infringement income and increase in Sydney Cats & Dogs impounding services contract
Public Tree Maintenance	(348)	To match expected costs for next financial year with CPI.
Asset Management & Revaluations	(307)	Increase in budgeted costs due to additional works to be completed.
Doubtful Debt Expense	(297)	9% Variable to Infringement income.
Legal Costs	(290)	Projected increase in number of class 1 matters based off historical data.
Council Additional Initiatives as per 25 June 2024 Council Resolution	(265)	Resolved to increase budget for 'Inner West Tourism Fund' and expansion of locations for the trial of period products in the Inner West.
2024-25 Draft Budget	(1,724)	

Note -

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

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

Inner West Council Service Statements

1. Aquatic Services

Directorate: Infrastructure

Responsible Officer: Senior Manager,
Sport and Recreation

Description

This service provides aquatics, health, fitness and recreation opportunities at Council's five aquatic centres and water play park.

Activities

- Health fitness and community wellness services
- Learn to swim, squads and aquatic programs
- Swimming carnivals



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient, and caring communities

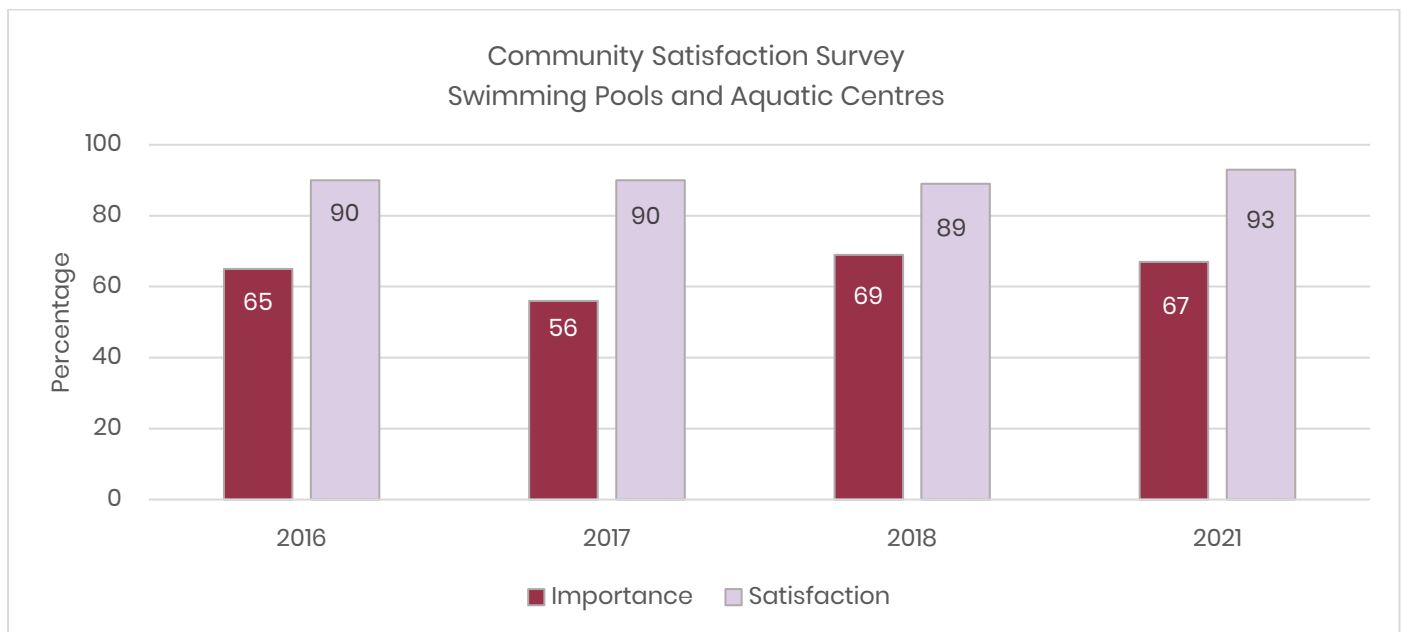
Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.1	Provide facilities, spaces and programs that support community health and wellbeing

Operational Plan Actions 2024/25

4.3.1.1	Continue to work with NDIS service providers and stakeholders to deliver community programs/ services
4.3.1.3	Manage Council's five aquatic centres, two recreation centres and water play park
4.3.2.3	Review the structure and delivery of recreation programs and service including Debbie and Abbey Borgia Centre

Key Performance Measures 2024/25

		Target
4.3.1a	Visits to Annette Kellerman Aquatic centre, Marrickville	Maintain at 392,078
4.3.1b	Visits to Fanny Durack Aquatic Centre, Petersham	Maintain at 45,929
4.3.1c	Visits to Leichhardt Park Aquatic centre	Maintain at 659,397
4.3.1d	Visits to Ashfield Aquatic Centre	Increase to 690,372
4.3.1e	Net Promoters scores per centre (This is a customer loyalty and satisfaction Measurement)	Maintain positive net promoters score =>1
4.3.1f	Visits to Dawn Fraser Pool	Maintain at 45,141





Annette Kellerman Aquatic Centre

	Target
43.1.a Number of visits	392,078
Health and fitness	211,314
Learn to Swim and Squad	193,198
Recreation swimming, general entry	71,513
Learn to Swim enrolments	1,668
4.3.1.e Net Promoters' Score ¹	>1



Ashfield Aquatic Centre

	Target
4.3.1.d Number of visits	690,372
Health and fitness	206,442
Learn to Swim and Squad	172,100
Recreation swimming, general entry	103,774
Learn to Swim enrolments	1,601
4.3.1.e Net Promoters' Score ¹	>1



¹ Net Promoters Score is a customer loyalty and satisfaction measurement taken from asking customers how likely they are to recommend your product or service to others.

Dawn Fraser Baths	Target
4.3.1.f Number of visits	45,141

Fanny Durack Aquatics Centre	Target
4.3.1.b Number of visits	45,929
4.3.1.e Net Promoters' Score ¹	>1

Leichhardt Park Aquatic Centre	Target
4.3.1.c Number of visits	659,397
Learn to Swim and Squad	317,822
Recreation swimming, general entry	260,643
Learn to Swim enrolments	2,698
4.3.1.e Net Promoters' Score ¹	>1



Service Levels

Annette Kellerman Aquatic Centre	<p>Pools</p> <ul style="list-style-type: none"> Monday to Friday: 6:00 to 20:30 Saturday: 6:00 to 18:30 Sunday and public holidays: 7:00 to 18:30 <p>Health and Fitness</p> <ul style="list-style-type: none"> Monday to Friday 6:00 to 21:00 Saturday 6:00 to 19:00 Sunday and Public Holidays 7:00 to 19:00 <p>Creche</p> <ul style="list-style-type: none"> Monday to Friday: 8:30 to 12:30
Ashfield Aquatic Centre	<ul style="list-style-type: none"> Monday to Thursday: 6:00 to 21:00 Friday, Saturday and Sunday: 6:00 to 20:00 <p>Creche</p> <ul style="list-style-type: none"> Monday to Friday: 9:00 to 13:00
Dawn Fraser Baths	<ul style="list-style-type: none"> Monday to Sunday (including public holidays) 7:15 to 18:30
Fanny Durack Aquatic Centre	<ul style="list-style-type: none"> Monday to Saturday: 7:00 to 18:30 Sunday and Public Holidays: 8:00 to 18:00 (seasonal)
Leichhardt Park Aquatic Centre	<ul style="list-style-type: none"> Monday to Thursday: 5.30 to 21:00 Friday to Sunday: 5.30 to 20:00 <p>Creche</p> <ul style="list-style-type: none"> Monday to Friday: 9:00 to 13:00 Saturday 8:30 to 11:30
Steel Park Water Play Park	<ul style="list-style-type: none"> October to March: 9:00 to 18:00 (seasonal)



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	20,426	21,039	21,565	22,104
Interest Income	-	-	-	-
Other Income	501	515	528	540
Profit or (Loss) on Disposal	-	-	-	-
Total Income	20,927	21,554	22,093	22,645
Expenses from Continuing Operations				
Employee Costs	14,937	15,424	15,748	16,152
Borrowing Costs	715	675	635	593
Materials & Services	5,096	5,095	5,163	5,232
Other Expenses	35	35	35	35
Depreciation & Amortisation	2,322	2,358	2,397	2,449
Total Expense	23,106	23,588	23,978	24,461
Total Surplus/(Deficit) before Funding	(2,179)	(2,033)	(1,885)	(1,816)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,179)	(2,033)	(1,885)	(1,816)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,654)	(3,734)	(3,906)	(4,047)
Funding from/(to) Restricted Funds	715	335	-	-
Funding from/(to) General Funds	5,117	5,432	5,791	5,863
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

2. Building Certification



Directorate: Planning

Responsible Officer: Senior Manager,
Health and Building

Description

This service is responsible for assessing and certifying building work to ensure it is of a high standard and meets all requirements.

Activities

- Applications
 - Construction Certificates
 - Complying Development Certificates
 - Occupation Certificates
 - Principal Certifying Authority appointments
 - Footpath dining
 - Building Information Certificates
 - Swimming Pool Compliance certificates and
 - Non-compliance certificates
- Inspections - Mandatory inspections for Principal Certifying Authority (PCA) to ensure construction work is compliant with the Australia National Construction Code and relevant Australian standards and legislation
- Local Approvals - Assess and determine applications made under S68 of the Local Government Act



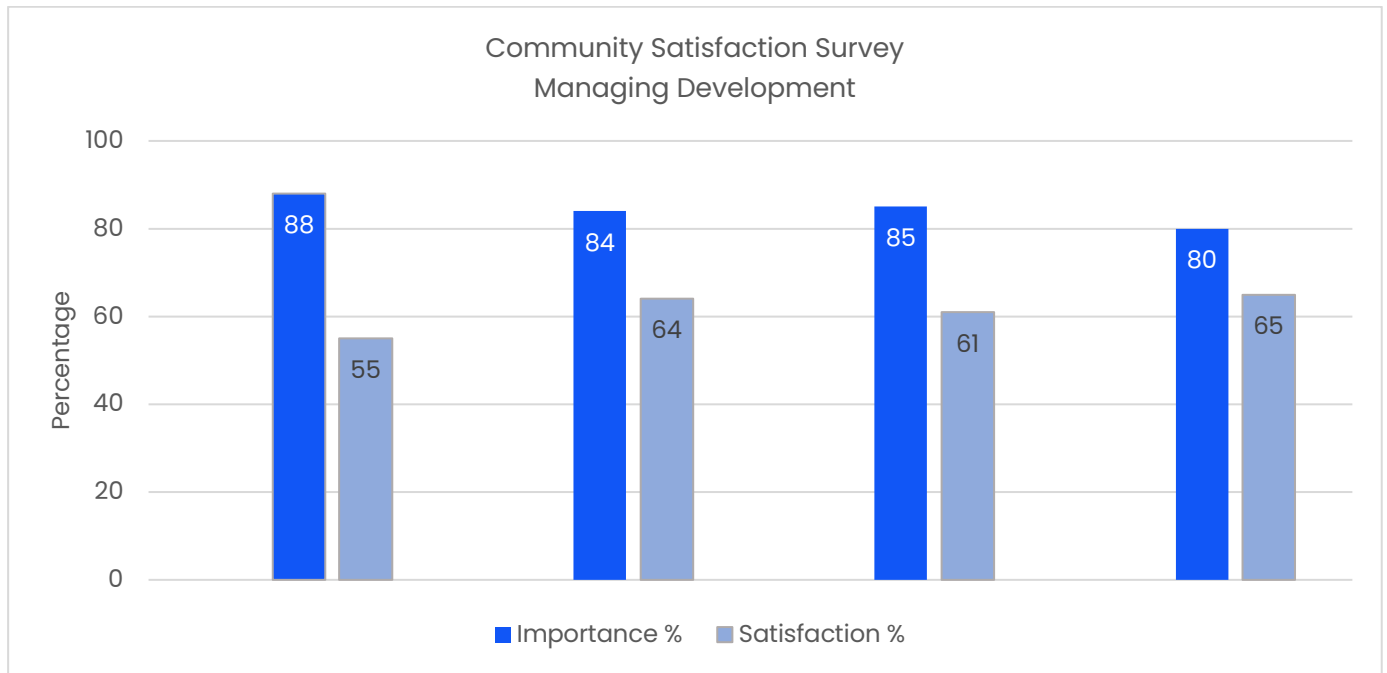
Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport

Outcome 2.1	Development is designed for sustainability, net zero and improves health and wellbeing of the community
Strategy 2.1.2	Monitor local development and ensure it meets legislative requirements for safety and amenity

Key Performance Measures 2024/25

		Target
2.1.2a	Maintain Principal Certifier Authority (PCA) mandatory building inspections undertaken within 24 hours	100%
2.1.2b	Percentage of building certification referrals for internal stakeholders undertaken within 21 days	75%
2.1.2c	Number of post-consent and other applications determined	530



Service Levels

Customer Service	Respond to Customer requests within 10 days
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Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	752	774	793	813
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	752	774	793	813
Expenses from Continuing Operations				
Employee Costs	1,033	1,065	1,086	1,112
Borrowing Costs	-	-	-	-
Materials & Services	12	12	12	12
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,045	1,077	1,098	1,124
Total Surplus/(Deficit) before Funding	(293)	(303)	(304)	(311)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(293)	(303)	(304)	(311)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	293	303	304	311
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

3. Capital Works

Directorate: Infrastructure

Responsible Officer: Senior Manager,
Capital Works

Description

This service is responsible for the delivery of sustainable infrastructure and overseeing the design and delivery of capital projects and the upgrade of Council's assets.



Activities

- Aquatic centre refurbishments and upgrades
- Bridges
- Car parks
- Cycleways, bike facilities and infrastructure
- Footpaths upgrades
- Major projects including GreenWay and Leichhardt Park Aquatic Centre
- Pedestrian Access Mobility Plan (PAMP)
- Public building refurbishments and upgrades
- Property and assets
- Roadside furniture
- Sports field and playground upgrades
- Stormwater upgrades
- Sea walls and wharves
- Town centre upgrades
- Traffic facilities
- Water saving and energy efficiency projects

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport

Outcome 2.3	Public spaces are welcoming, accessible, clean and safe
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life
Outcome 2.6	People are walking, cycling and moving around Inner West with ease
Strategy 2.6.1	Deliver safe, connected and well-maintained networks of transport infrastructure
Strategy 2.6.2	Manage the road network to increase safety and prioritise active and public transport over private motor vehicles

Strategic Direction 4: Healthy, resilient and caring communities

Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.1	Provide facilities, spaces and programs that support community health and wellbeing
Strategy 4.3.2	Build connected communities and provide opportunities for social participation

Operational Plan Actions 2024/25

2.3.1.4	Deliver the Public Toilet Strategy
2.6.1.3	Implement the GreenWay project
2.6.1.4	Deliver Urban Amenity Improvement Plan (Pymont Bridge Road Cycleway)
2.6.1.5	Deliver Pedestrian Access and Mobility Plan (PAMP)
2.6.2.3	Deliver Local Area Traffic Management (LATM) program
4.3.1.2	Undertake Leichhardt Park Masterplan upgrade as per schedule (4-year program of capital works)
4.3.2.4	Construct an inclusive playground at Richard Murden Reserve

Key Performance Measures 2024/25

		Target
2.3.1a	Percentage of expenditure of town centre upgrade budget	+/- 10%
2.6.2c	Percentage of LATM program budget delivered within budget expended	+/- 10%
5.2.3b	Delivery of capital works program delivered	80%

Service Levels

Review of Capital works program	Undertaken every year in conjunction with Council as part of a 4-year capital works program
Scheduling in the capital works program	Every 12 months
Quarterly budget review of project works and costs	Exhibited on the IWC website
Management of external consultants and contractors	Works executed to time, quality, budget, with a minimisation of budget or works variations principle applied



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	100	100	100	100
Profit or (Loss) on Disposal	-	-	-	-
Total Income	100	100	100	100
Expenses from Continuing Operations				
Employee Costs	401	426	411	423
Borrowing Costs	-	-	-	-
Materials & Services	3,214	2,800	2,884	2,972
Other Expenses	400	400	400	400
Depreciation & Amortisation	-	-	-	-
Total Expense	4,016	3,625	3,695	3,794
Total Surplus/(Deficit) before Funding	(3,916)	(3,525)	(3,595)	(3,694)
Operating Grants & Contributions				
Operating Grants	2,472	2,222	2,222	2,122
Total Surplus/(Deficit) after Operating Grants	(1,444)	(1,303)	(1,373)	(1,572)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	33,875	14,701	10,401	10,801
Overhead Allocation	(1,792)	(1,831)	(1,911)	(1,978)
Funding from/(to) Restricted Funds	28,151	34,590	12,095	7,001
Funding from/(to) General Funds	(58,790)	(46,156)	(19,212)	(14,252)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

4. Civil Maintenance



Director: Infrastructure

Responsible Officer: Senior Manager,
Operations

Description

This service maintains urban centres, roads, footpaths, street furniture and infrastructure, manages restorations including infrastructure audits and asset renewals.



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport

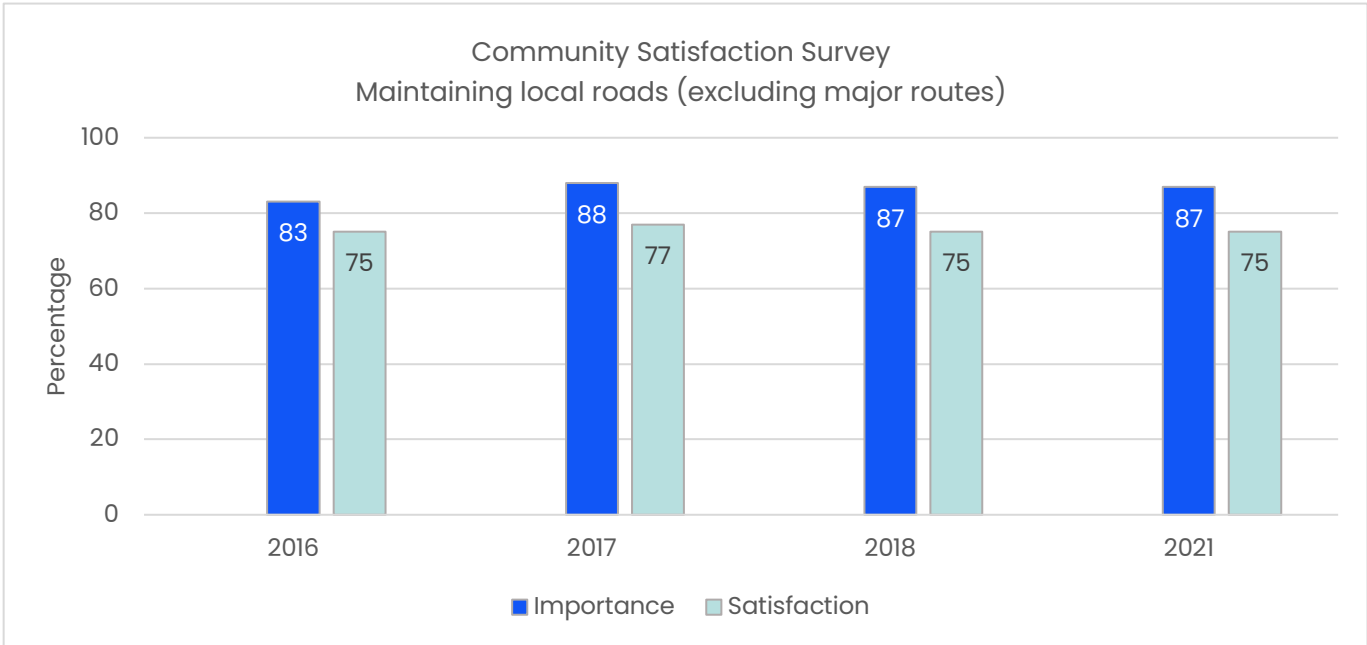
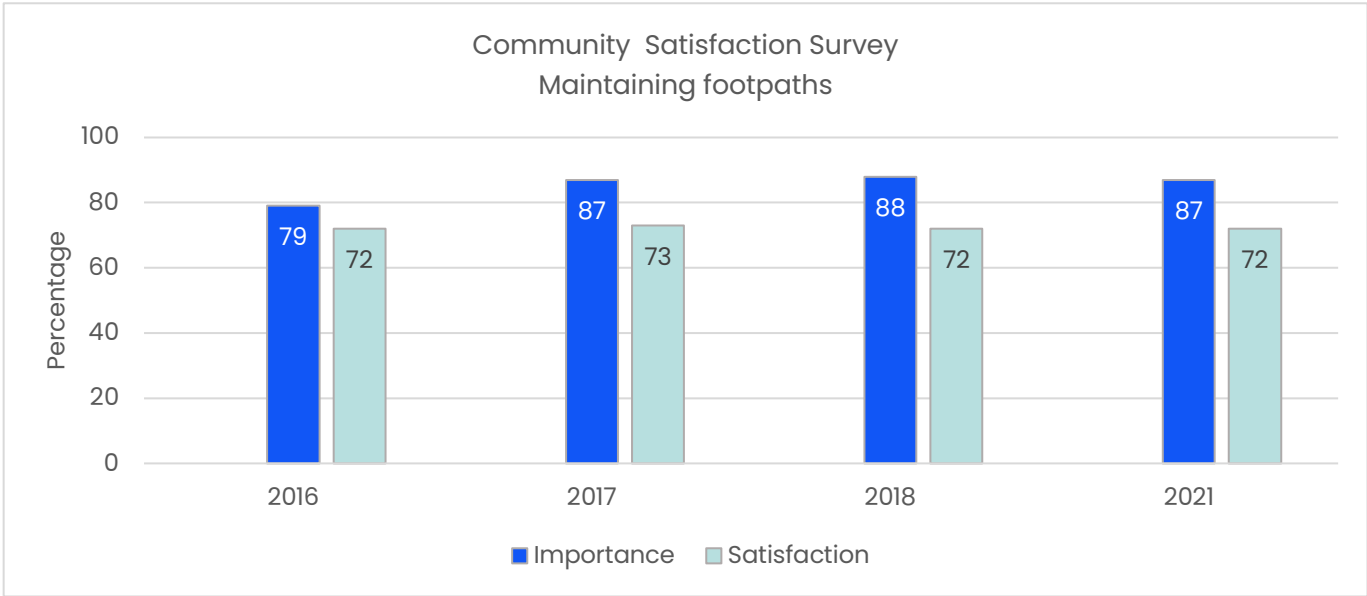
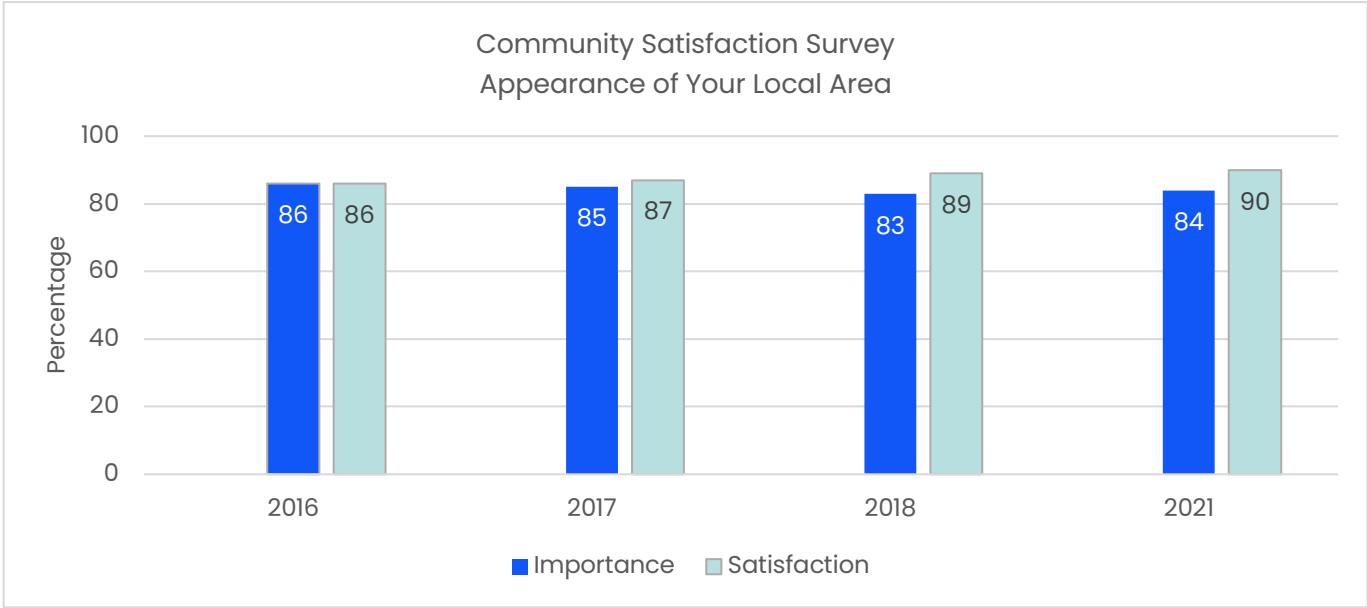
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfill and support diverse community needs and life

Operational Plan Actions 2024/25

2.3.1.2	Undertake regular inspections of town centres and respond to maintenance needs
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Key Performance Measures 2024/25

		Target
2.3.1f	The number of gross pollutant trap /nets cleaned	37 quarterly
2.3.1g	The number of pits cleaned	194 quarterly
2.3.1h	Percentage of potholes repaired within 48 hours (note - weather dependent)	80% quarterly



Service Levels

Roads – potholes (2447 per quarter 21/22 Baseline)	Completed work orders and photos 2 days or within 24 hours if emergency 2T/day
Roads – heavy patching	Meet programmed targets @10T/30-35sqm/day
Footpath temporary repair	Completed work orders and photos 5-10 days within 24 hours if emergency
Footpath reconstruction	Meet programmed targets @30sqm/day/crew (3 persons)
Drainage pit cleaning (194 per quarter 21/22 Baseline)	Reduced flooding 5-10 days within 24 hours if flooding
Signs	Completed work orders and photos 5-10 days general & priority within 5 days
Street furniture	Completed work orders and photos 15-20 days if no replacement and off shelf item
Gross pollutant trap (GPT 37 per quarter 21/22 Baseline) cleaning (contractor)	Quarterly and after storms if needed, reports/photos and quantities removed (37 per quarter) Measure – cleaning and removal of waste from GPTs Target quarterly/bi-annual cleaning Actual – quarterly cleaning

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	1,651	1,651	1,651	1,651
User Charges & Fees	3,500	3,581	3,651	3,722
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5,151	5,232	5,302	5,373
Expenses from Continuing Operations				
Employee Costs	4,634	4,794	4,879	5,005
Borrowing Costs	-	-	-	-
Materials & Services	4,883	4,894	4,906	4,918
Other Expenses	-	-	-	-
Depreciation & Amortisation	13,090	13,468	13,680	14,017
Total Expense	22,606	23,156	23,466	23,940
Total Surplus/(Deficit) before Funding	(17,455)	(17,924)	(18,164)	(18,567)
Operating Grants & Contributions				
Operating Grants	954	954	954	954
Total Surplus/(Deficit) after Operating Grants	(16,501)	(16,970)	(17,210)	(17,613)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,047)	(3,112)	(3,240)	(3,347)
Funding from/(to) Restricted Funds	(1,651)	(1,651)	(1,651)	(1,651)
Funding from/(to) General Funds	21,200	21,734	22,101	22,612
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

5. Community Centres



Directorate: Community

Responsible Officer: Manager, Community Wellbeing

Description

This service provides staffed Council owned community centres with inclusive programming. Council also funds, supports and collaborates with non-government organisations (NGOs) to deliver community centres in Council-owned premises.



Activities

Council owned and operated:

- Annandale Community Centre
- Hannaford Community Centre, Rozelle

Council owned and supported:

- Newtown Neighbourhood Centre
- Community Refugee Welcome Centre, Lilyfield - operated by Settlement Services International (SSI)
- Summer Hill Neighbourhood Centre - operated by 3Bridges
- Inner West Pride Centre at Newtown - scheduled to open late 2024

Community Strategic Plan - Our Inner West 2036 Alignment

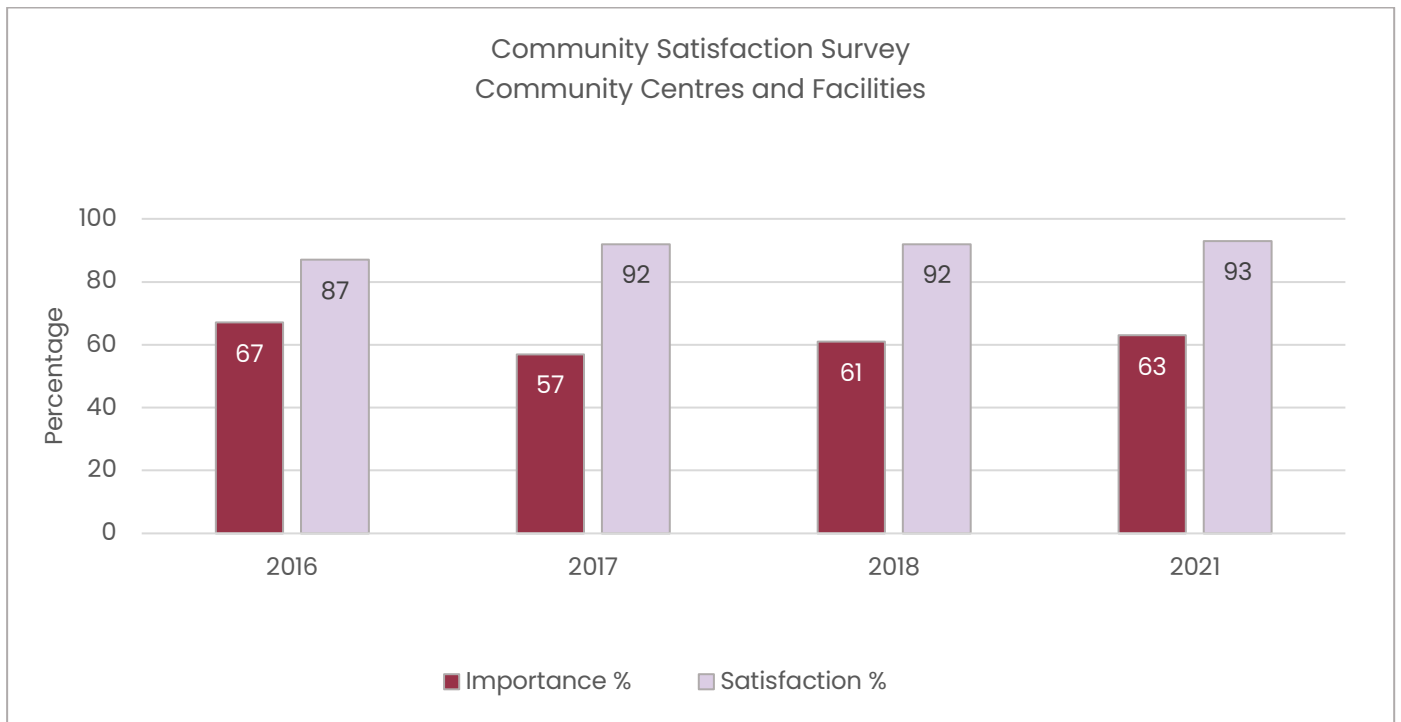
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.1	The Inner West community is welcoming and connected
Strategy	Celebrate, value and respect the diversity of the Inner West community.
4.1.1	
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.1	Plan and deliver infrastructure and services for a changing and aging population and those with disability

Operational Plan Actions 2024/25

4.1.1.1	Partner with Twenty10 for the establishment, launch and ongoing operation of the Pride Centre
4.1.1.5	Partner with Settlement Services International to support the Community Refugee welcome centre
4.1.1.6	Deliver Hannaford Centre programs and activities
4.4.1.4	Deliver programs and activities at Council's community centres

Key Performance Measures 2024/25

		Target
4.1.1a	Number of program attendances at the Hannaford Community Centre per year	11,000



Service Levels

Annandale Community Centre	79 Johnston Street Annandale Tuesday – Friday 10am–4pm
Hannaford Community Centre, Rozelle	608 Darling Street, Rozelle Monday – Thursday 9am–2pm

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	53	55	56	58
Interest Income	-	-	-	-
Other Income	8	8	8	8
Profit or (Loss) on Disposal	-	-	-	-
Total Income	61	63	64	66
Expenses from Continuing Operations				
Employee Costs	60	62	63	64
Borrowing Costs	-	-	-	-
Materials & Services	20	20	20	20
Other Expenses	-	-	-	-
Depreciation & Amortisation	238	238	238	241
Total Expense	318	319	321	326
Total Surplus/(Deficit) before Funding	(257)	(257)	(257)	(260)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(257)	(257)	(257)	(260)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	257	257	257	260
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

6. Community Venues

Directorate: Community

Responsible Officer: Manager,
Properties and Strategic Investments

Description

This service facilitates the public use of Council’s venues including halls, outdoor spaces and meeting rooms.

Activities

- Facilitate community use of Council venues
- Provide community venues to host programs for all life stages
- Provide town hall access to creative individuals or groups



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4.: Healthy, resilient and caring communities

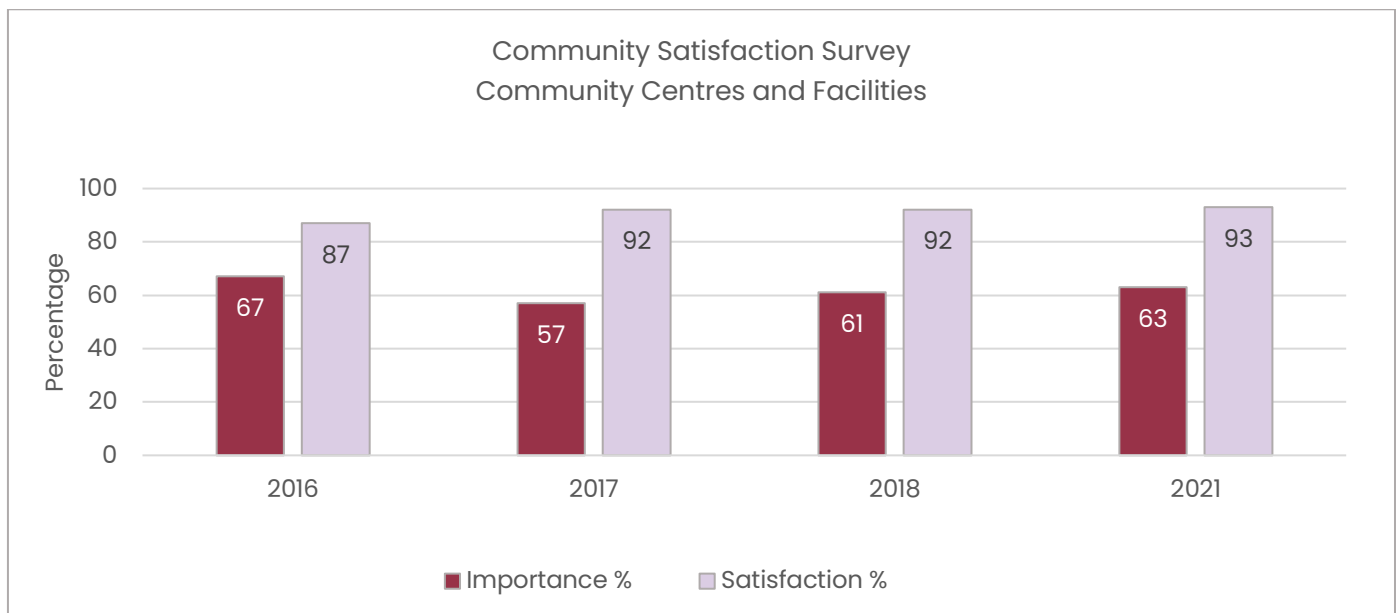
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.1	Plan and deliver infrastructure and services for a changing and aging population and those with disability

Operational Plan Actions 2024/25

4.4.1.1	Review customer experience for community venue hire
4.4.1.2	Manage processes for booking town hall spaces and activations
4.4.1.3	Provide enhanced access to town halls spaces for the creative community via the venue hire booking system

Key Performance Measures 2024/25

		Target
4.4.1a	Number of regular venue hirers maintained annually	120
4.4.1b	Number of casual venue hirers maintained annually	654
4.4.1c	Subsidy for community venue hire (\$) maintained annually	Est \$1.5m
4.4.1d	Percentage satisfaction of hirers with community venues bookings processes	Establish baseline
4.4.1e	Number of community groups, CALD and not for profit groups using community venues (regular and casual hirers) maintained annually	170



Service Levels

Community Venues	Respond to community enquiries for community venues bookings within 5 days
Fee subsidy assessment	Upon application to be assessed within 5 days
Creative use of town halls	Upon application and within 5 days of receipt

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	431	444	455	466
Interest Income	-	-	-	-
Other Income	10	11	11	11
Profit or (Loss) on Disposal	-	-	-	-
Total Income	441	454	466	477
Expenses from Continuing Operations				
Employee Costs	428	442	448	459
Borrowing Costs	-	-	-	-
Materials & Services	1,213	1,216	1,220	1,224
Other Expenses	-	-	-	-
Depreciation & Amortisation	1,108	1,106	1,109	1,122
Total Expense	2,748	2,765	2,777	2,805
Total Surplus/(Deficit) before Funding	(2,307)	(2,310)	(2,312)	(2,328)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,307)	(2,310)	(2,312)	(2,328)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,307	2,310	2,312	2,328
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

7. Community Wellbeing



Directorate: Community

Responsible Officer: Manager, Community Wellbeing

Description

This service supports social capital and community resilience through partnering with local community organisations, residents and government agencies to identify areas of need and provide community development and frontline services.



Activities

- Seniors programs
- Youth programs
- LGBTIQ+ programs
- Multicultural programs
- Aboriginal and Torres Strait Islander programs
- Interagencies
- Homelessness program
- Social justice and equity

Community Strategic Plan - Our Inner West 2036 Alignment

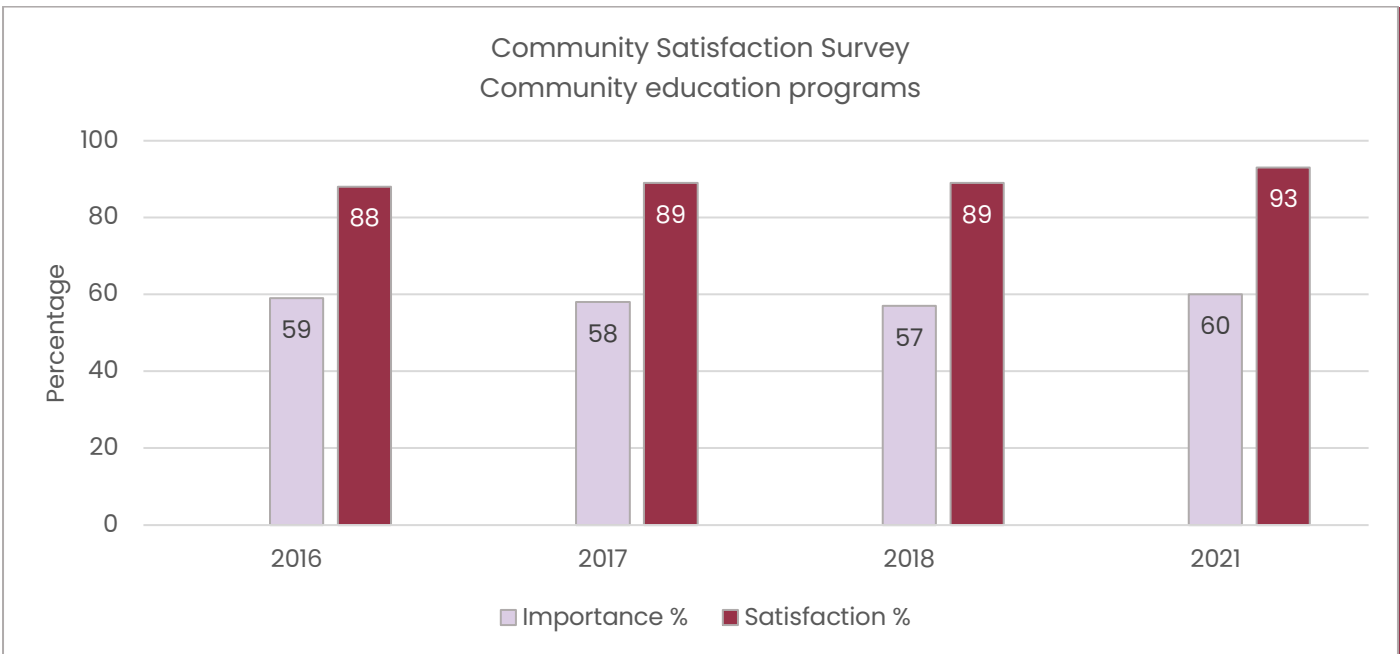
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.4	People have a roof over their head and a safe, secure place to call home
Strategy 2.4.3	Assist people who are homeless or sleeping rough
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.1	The Inner West community is welcoming and connected
Strategy 4.1.1	Celebrate, value and respect the diversity of the Inner West community
Strategy 4.1.2	Foster inclusive communities where everyone can participate in community life
Strategy 4.1.3	Address social inequity, obstacles to participation and social exclusion

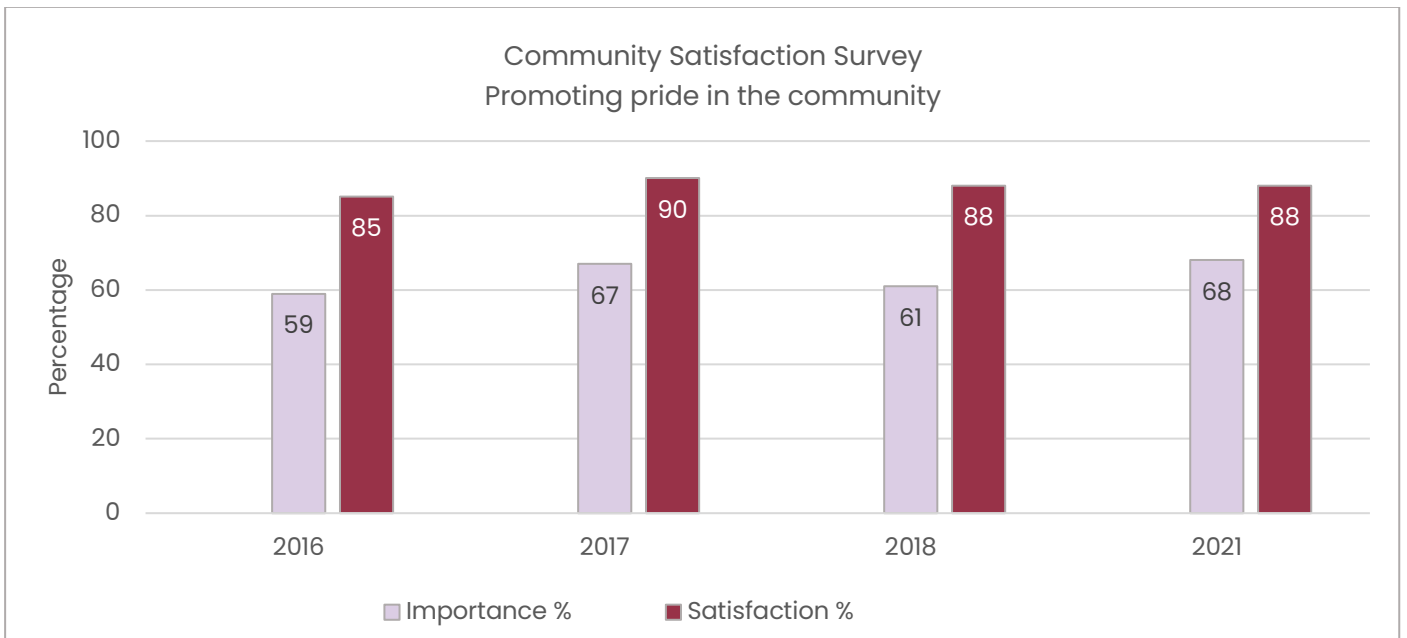
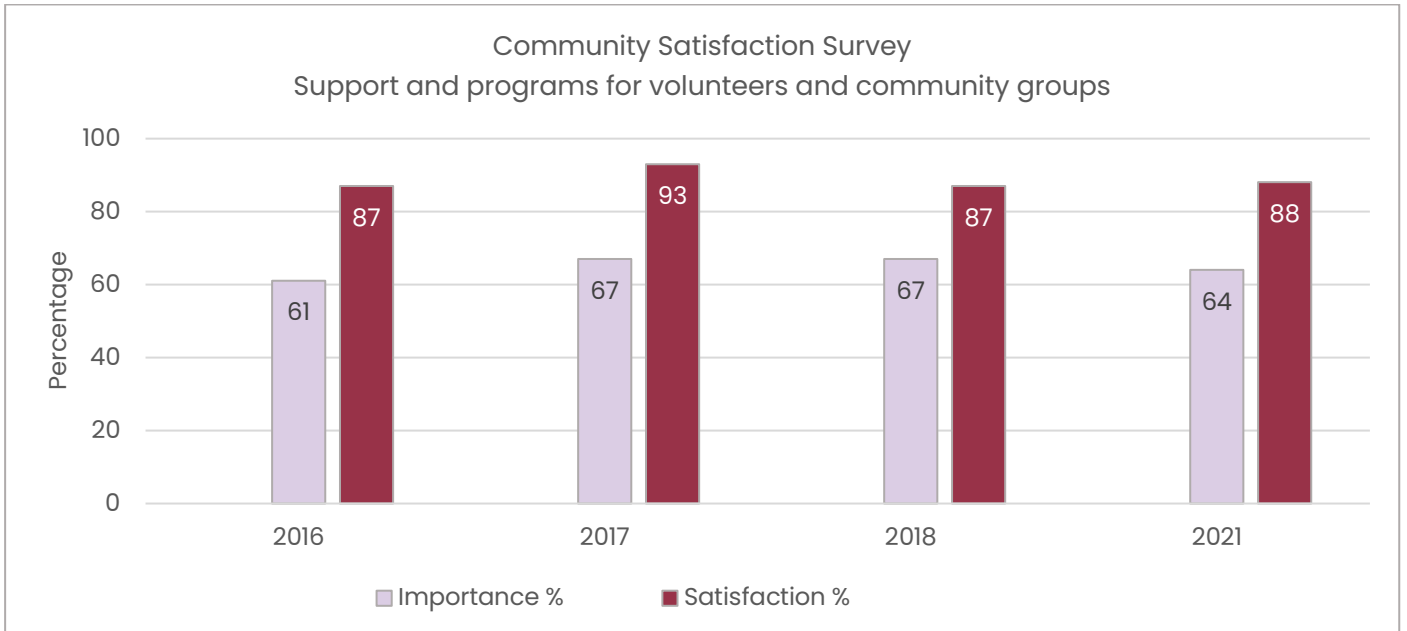
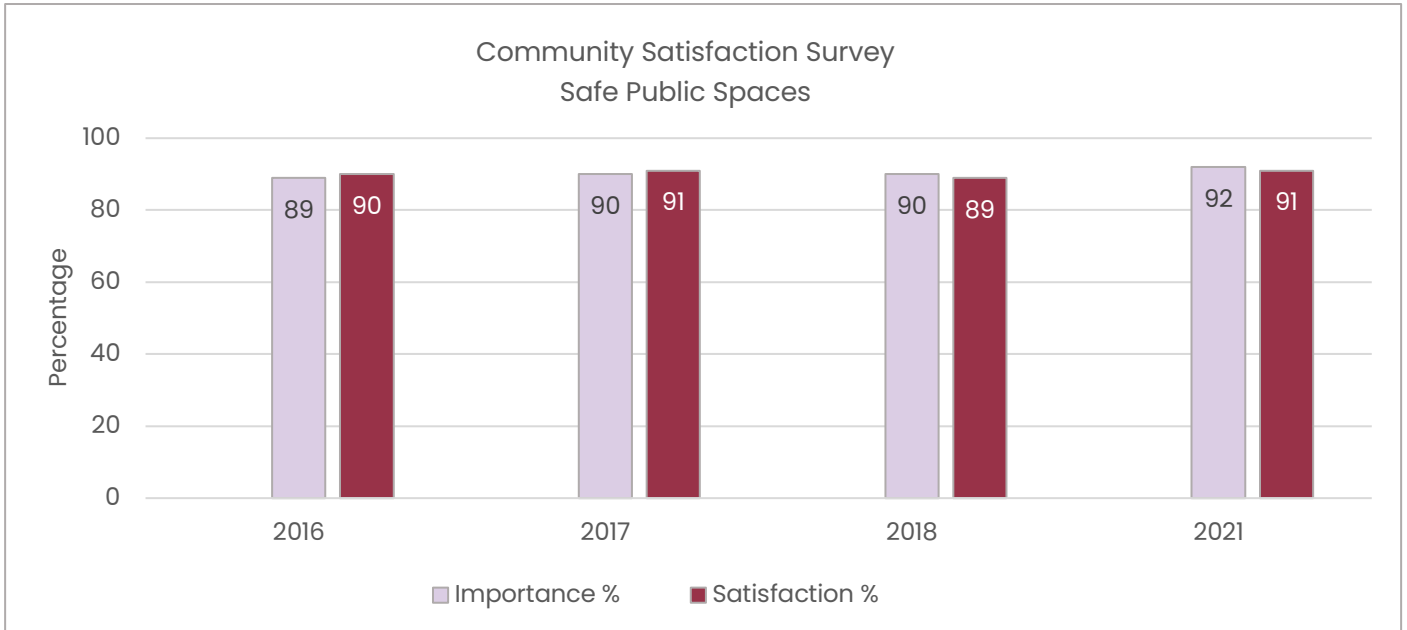
Operational Plan Actions 2024/25

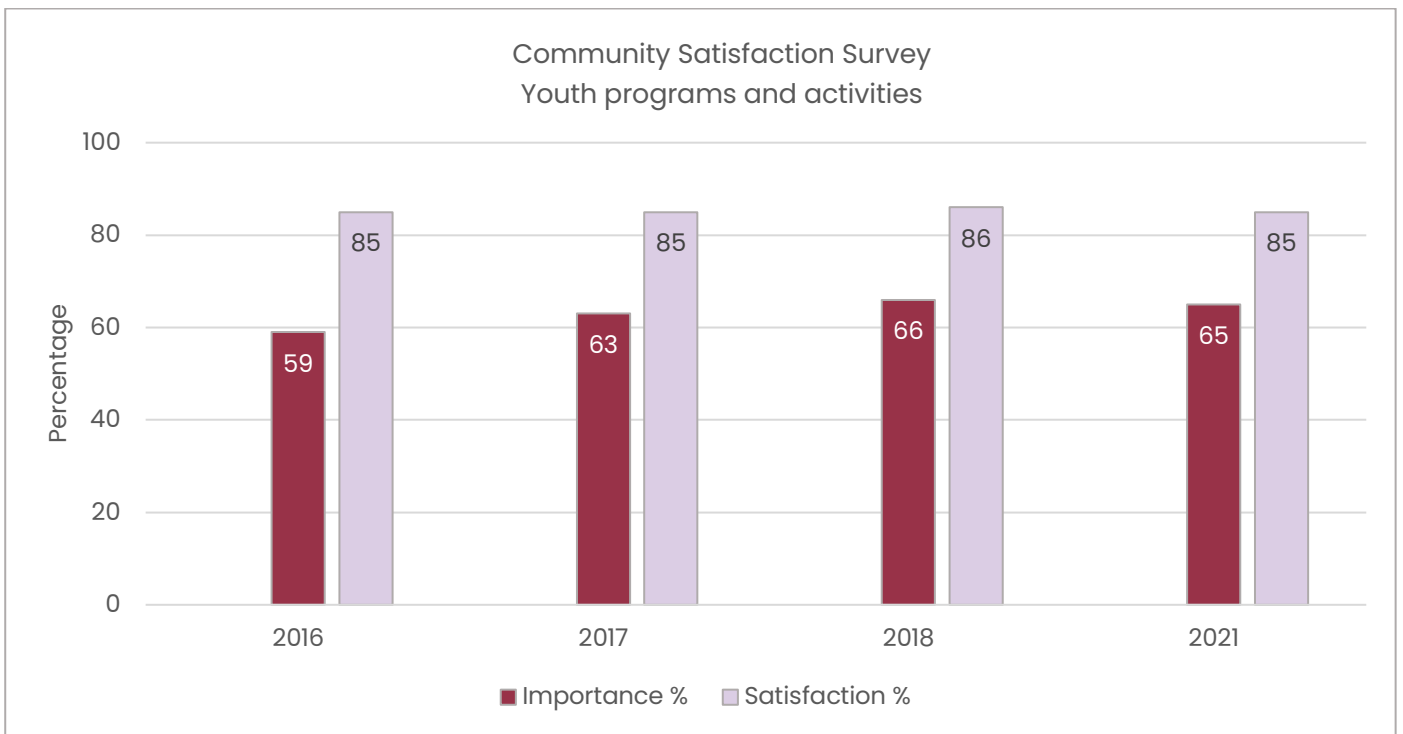
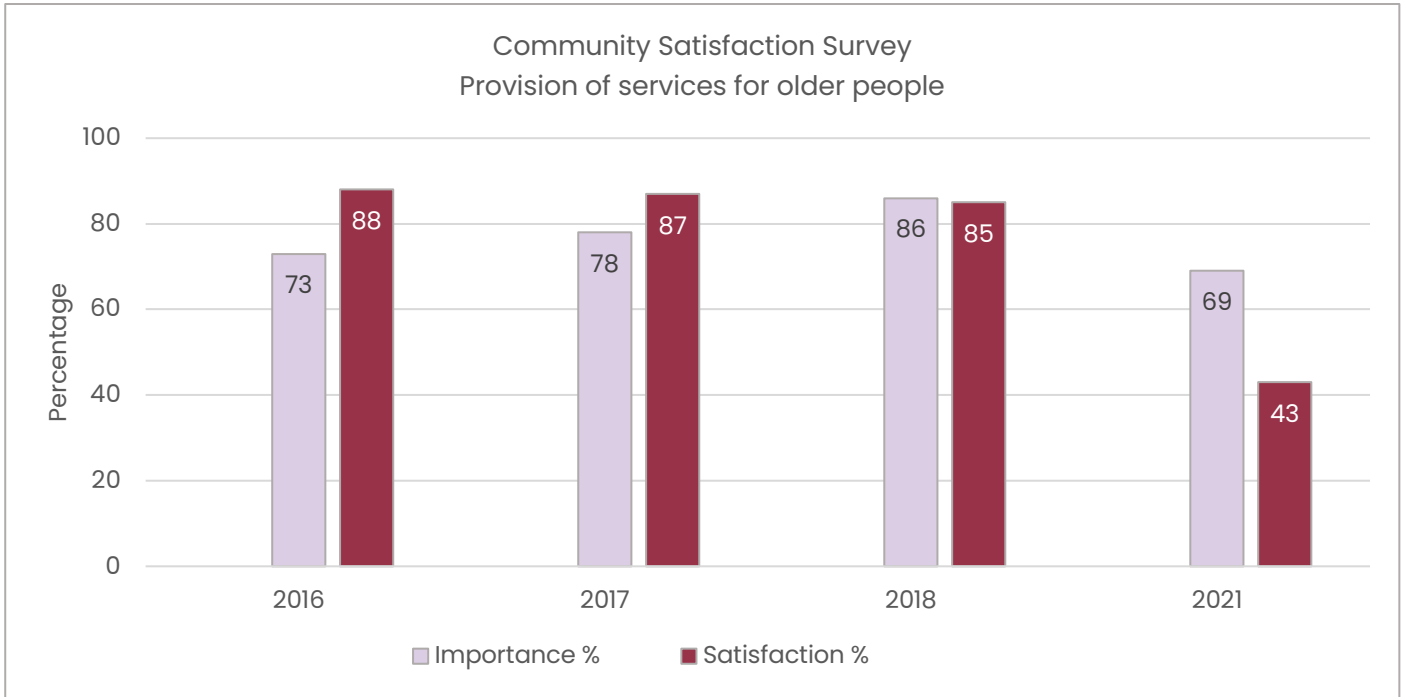
2.4.3.1	Review the Inner West Homelessness Protocol and Policy
4.1.1.2	Lead the implementation of the Anti -Racism Strategy
4.1.1.3	Deliver Community Wellbeing projects and programs to meet the identified needs of the Inner West community
4.1.1.4	Celebrate culturally significant days with and on behalf of the community e.g. days of remembrance
4.1.1.7	Develop a Wellbeing Strategy
4.1.1.8	Lead the implementation of the Children and Youth Strategy
4.1.2.1	Lead the implementation of the Healthy Ageing Strategy
4.1.2.2	Develop and implement Community Safety Action Plan

Key Performance Measures 2024/25

		Target
2.4.3a	People sleeping rough that are referred to homeless service providers	100%







Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	38	39	40	41
Interest Income	-	-	-	-
Other Income	60	60	60	60
Profit or (Loss) on Disposal	-	-	-	-
Total Income	98	99	100	101
Expenses from Continuing Operations				
Employee Costs	2,400	2,480	2,522	2,586
Borrowing Costs	-	-	-	-
Materials & Services	703	704	704	704
Other Expenses	30	30	30	30
Depreciation & Amortisation	66	66	66	67
Total Expense	3,200	3,280	3,322	3,388
Total Surplus/(Deficit) before Funding	(3,102)	(3,181)	(3,223)	(3,287)
Operating Grants & Contributions				
Operating Grants	166	166	166	166
Total Surplus/(Deficit) after Operating Grants	(2,936)	(3,015)	(3,057)	(3,121)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(538)	(548)	(570)	(589)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,474	3,564	3,627	3,710
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

8. Corporate Strategy and Engagement



Directorate: Community

Responsible Officer: Corporate Strategy and Engagement Manager

Description

This service delivers inclusive consultation and engagement, oversees Council’s Integrated Planning and Reporting functions under the Local Government Act and seeks external funding opportunities for Council initiatives.

Activities

- Develops the Community Strategic Plan, Delivery Program and Operational Plans
- Monitors measures and reports on Council’s progress through the annual and quarterly reports
- Manages the external community satisfaction survey
- Manages external grants to secure funding for priority projects
- Manages the Local Democracy Groups
- Delivers Local Matters Forums
- Manages community engagement and consultation



Community Strategic Plan – Our Inner West 2036 Alignment

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

Outcome 5.1	Council is responsive and service-focused
Strategy 5.1.2	Monitor performance and implement continuous improvement to meet the changing needs of the community
Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities

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

Strategy 5.2.1	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations
Outcome 5.3	People are well informed and actively engaged in local decision making and problem solving
Strategy 5.3.2	Support local democracy through inclusive participatory community engagement

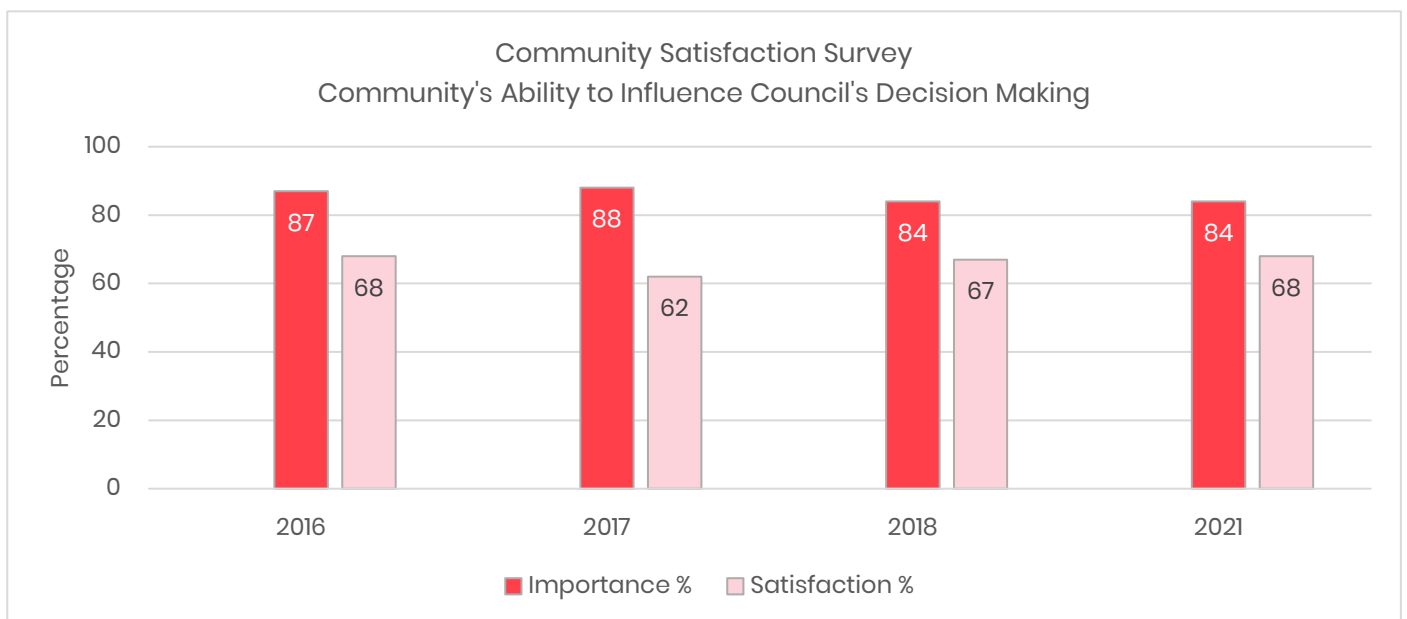
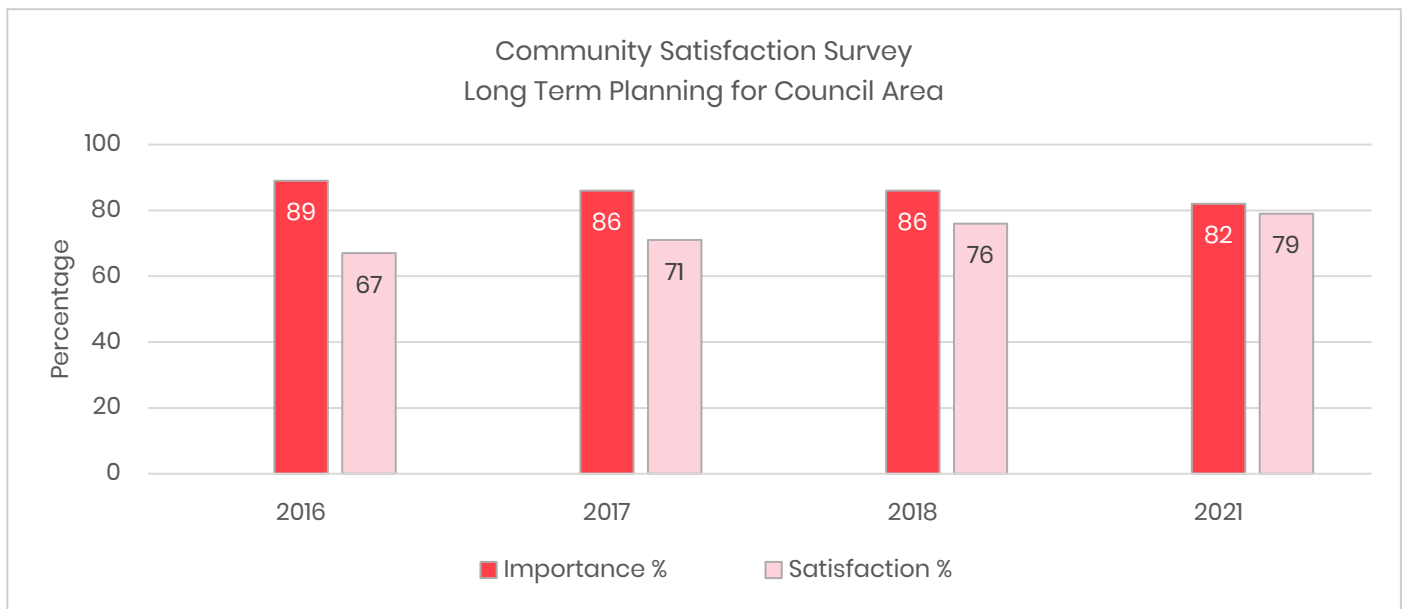
Operational Plan Actions 2024/25

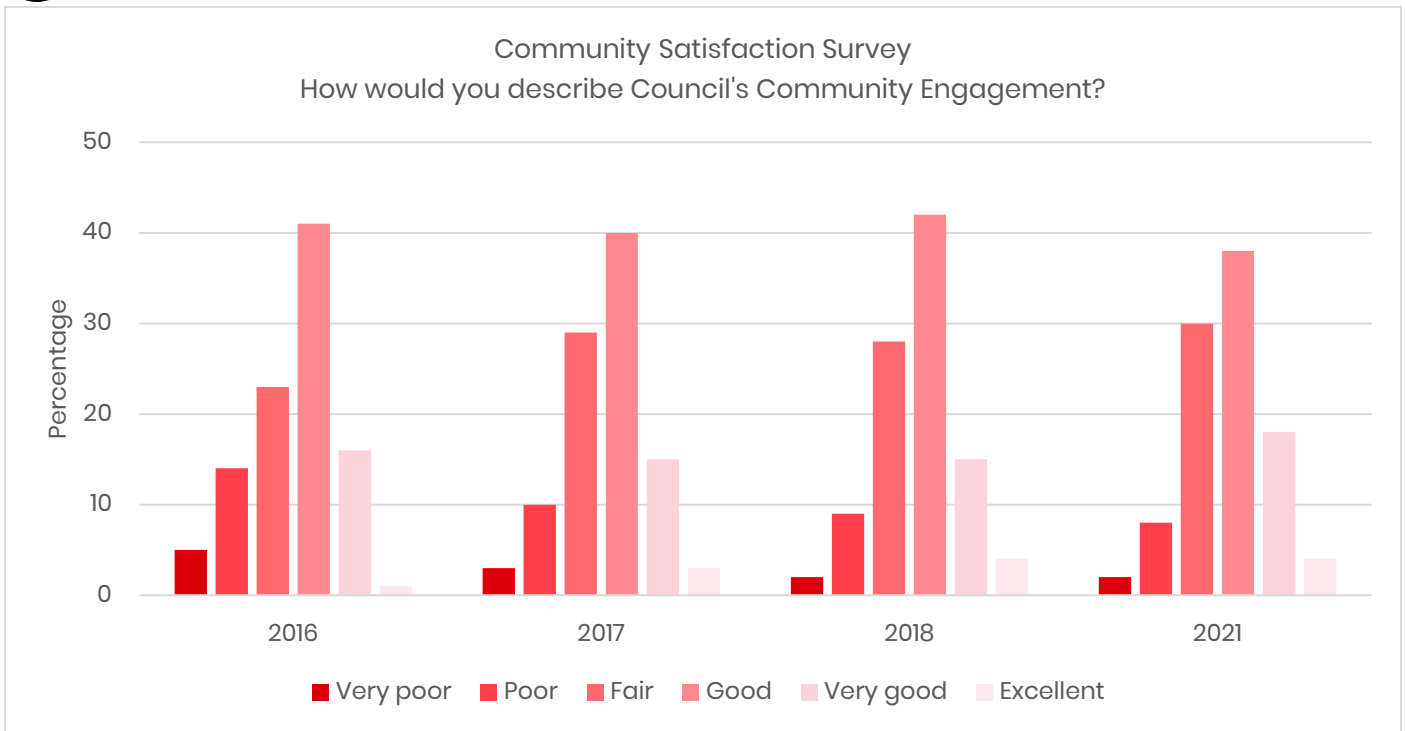
5.1.2.5	Prepare and publish the Annual Report
5.2.1.1	Complete the review of the Community Strategic Plan and submit the State of the Inner West report to the second meeting of the new council (October 2024)
5.2.1.2	Identify and apply for grants and other funding sources across Council
5.2.1.3	Enter awards to showcase and recognise Council's successes
5.2.1.4	Prepare the Delivery Program 2025-29 and Operational Plan 2025-26
5.3.2.1	Deliver community engagement through face to face and online methods
5.3.2.2	Hold ten Local Matters Forums including two in each ward
5.3.2.3	Establish new Local Democracy Groups in alignment with the new term of Council
5.3.2.4	Review the Community Engagement Strategy



Key Performance Measures 2024/25

		Target
5.2.1d	Increased rating of Annual Report by Australian Reporting Awards	Gold
5.3.2a	Number of visits to Your Say Inner West	107,000
5.3.2b	Number of projects on Your Say Inner West on which the community has the opportunity to engage	50
5.3.2c	Percentage of average satisfaction with local matters forums (survey per forum)	75%
5.3.2d	Percentage of average satisfaction with Your Say Inner West engagements (ease of finding information and providing feedback)	75%
5.3.2e	Increase Your Say Inner West membership	10%





Service Levels

Local Matters Forums	10 per annum
Annual Report	Prior to 30 November deliver to the Office of Local Government and publish on the Council's website
Operational Plan	Draft Operational Plan prepared for April Council meeting and adopted at June Council meeting
Progress reporting on the Delivery Program	Deliver four quarterly progress reports to Council on the Delivery Program/ Operational Plan 2024/25 in conjunction with the Quarterly Budget Review Statement

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,219	1,260	1,285	1,319
Borrowing Costs	-	-	-	-
Materials & Services	269	282	194	281
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,488	1,542	1,480	1,600
Total Surplus/(Deficit) before Funding	(1,488)	(1,542)	(1,480)	(1,600)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,488)	(1,542)	(1,480)	(1,600)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,488	1,542	1,480	1,600
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	-	0
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



9. Customer Service

Directorate: Corporate

Responsible Officer: Senior Manager,
Customer Experience and Service
Transformation

Description

This service has responsibility for the centralised Customer Service function and delivers services to the community through a mobile customer service, front counter, contact centre and online channels.

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.1	Council is responsive and service-focused
Strategy 5.1.1	Deliver responsive and innovative customer service

Operational Plan actions 2024/25

5.1.1.5	Conduct weekly customer service stalls in key areas across the Inner West
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Key Performance Measures 2024/25

		Target
5.1.1.a	Customer Satisfaction ('Voice of Customer' post call survey – out of five)	4.3
5.1.1.b	Customer calls answered within 60 seconds	80%
5.1.1.c	Percentage of back-office processing time (emails, applications, payments and forms) within five business days	95%
5.1.1.d	Customer requests and applications via the online service portal	55%
5.1.1.e	Mystery Customer Score achievement (Bi-Annual Quarters 2 and 4)	85%
5.1.1.f	Percentage of service provided at Inner West Customers at counters within 3 mins	80%



Service Levels

Service centres	Leichhardt Service Centre: 5 days a week, 8:30am - 5:00pm Ashfield Service Centre: 5 days a week, 8:30am - 5:00pm Petersham Service Centre: 5 days a week, 8:30am - 5:00pm
Call centre	Available 24/7
Mobile customer service stalls	Tuesday-Friday, various locations in the Inner West as advertised on the IWC website and Libraries and Aquatic centres. Saturdays, weekly: 9.30am - 1.30pm
Social media customer service Facebook page	Managed daily, available 24/7

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	4,256	4,407	4,489	4,608
Borrowing Costs	-	-	-	-
Materials & Services	240	222	205	205
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	3
Total Expense	4,500	4,633	4,697	4,816
Total Surplus/(Deficit) before Funding	(4,500)	(4,633)	(4,697)	(4,816)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,500)	(4,633)	(4,697)	(4,816)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,500	4,633	4,697	4,816
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	(0)	0	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

10. Development Assessment



Directorate: Planning

Responsible Officer: Senior Manager,
Development Assessment

Description

The service delivers Council's statutory responsibilities under the Environment Planning and Assessment Act to effectively manage change within the built and physical environment.



Activities

- Assess development applications in a timely manner in accordance with relevant legislation and environmental planning instruments
- Provide duty planning advice
- Provide information sessions to the community explaining both the DA process and for sensitive applications (including regionally significant development applications)
- Review community submissions to ensure amenity impacts are given high priority
- Provide accurate, timely and consistent planning advice to customers
- Deliver development outcomes that are consistent with objectives, key planning instruments and development controls
- Deliver the Built Environment Awards

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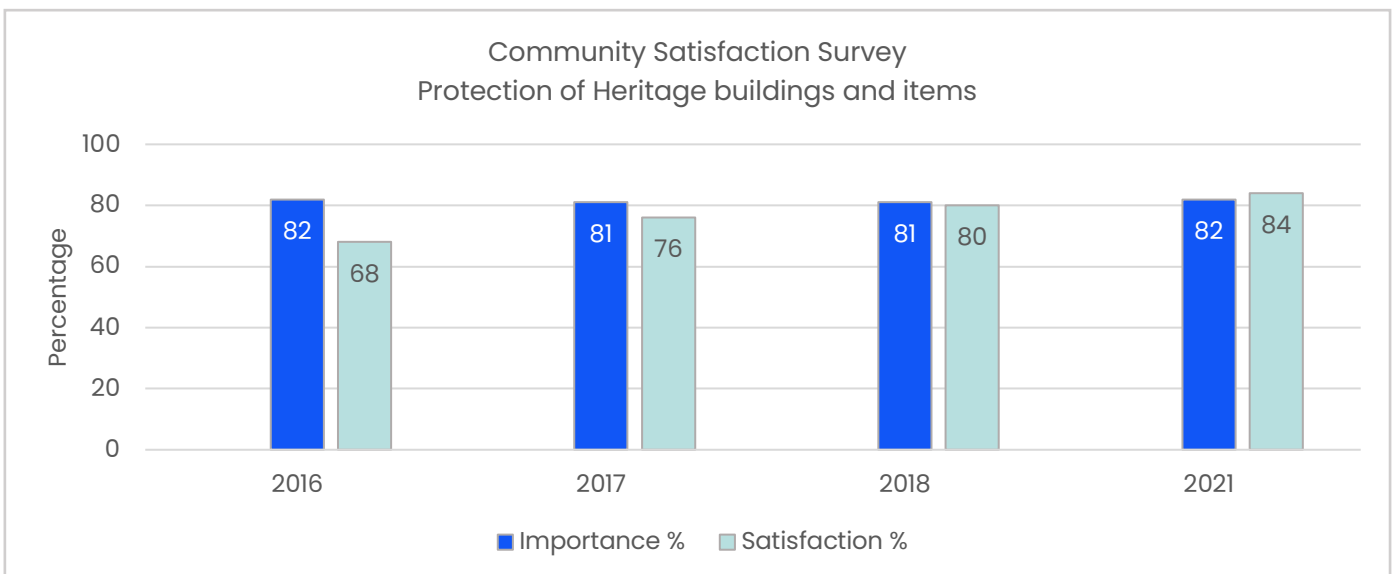
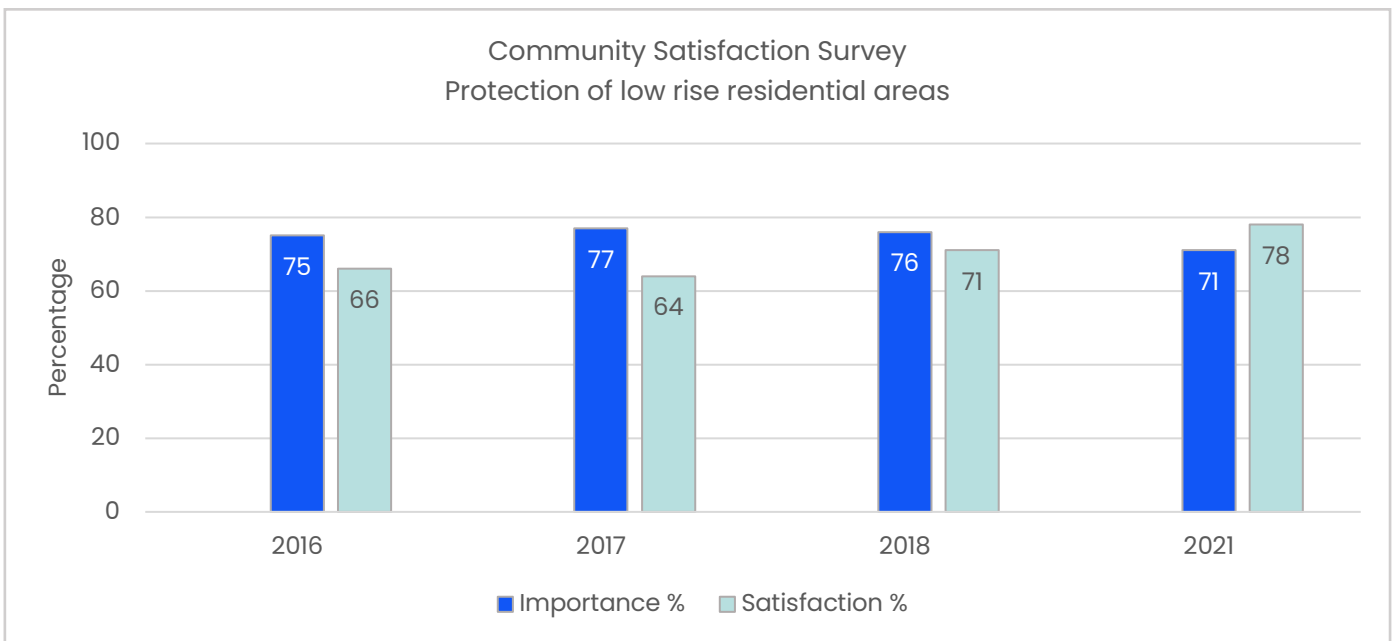
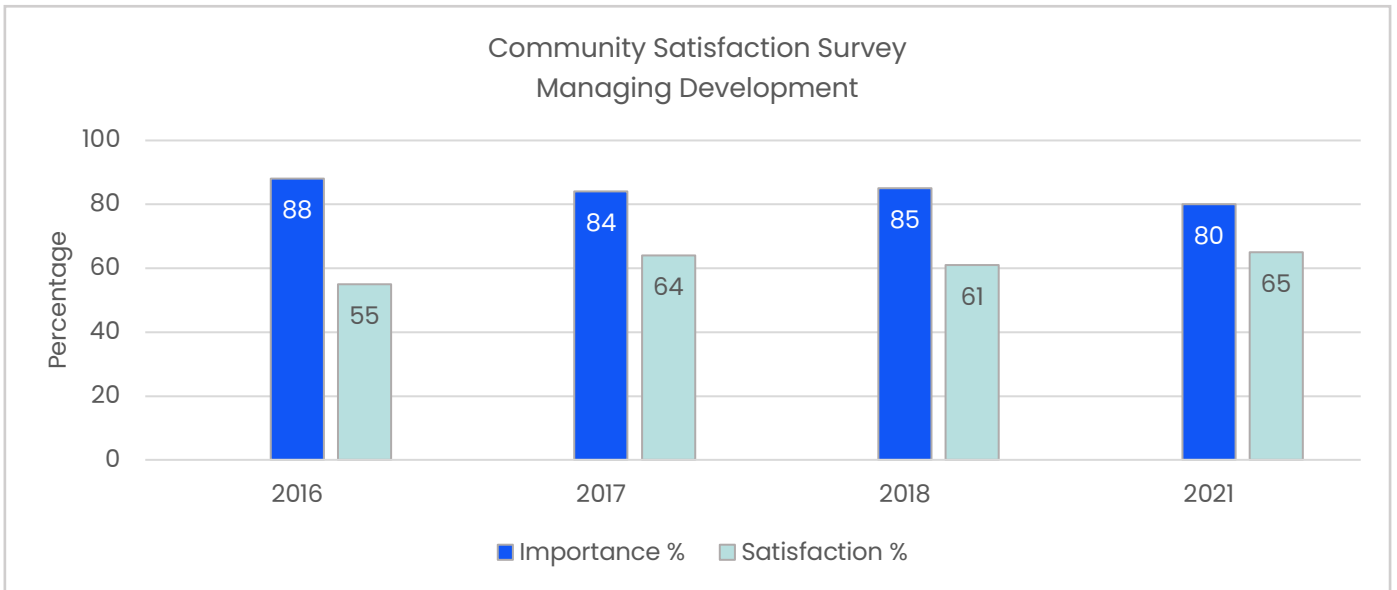
Strategic Direction		Liveable, connected neighbourhoods and transport
2:		
Outcome 2.2	The unique character and heritage of neighbourhoods is retained and enhanced.	
Strategy 2.2.1	Provide clear and consistent planning and management that respects, heritage, accessibility and the distinct characters of urban centres.	
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe.	
Strategy 2.3.2	Ensure private spaces and developments contribute positively to their surrounding public spaces.	

Operational Plan Actions 2024/25

2.3.2.1 Integrate with the NSW planning portal

Key Performance Measures 2024/25

		Target
2.3.2a	Median determination timeframes for development applications (days)	85 days
2.3.2b	Median completion time of pre-lodgement advice letter from date of meeting (days)	10 days
2.3.2c	Percentage of site visits undertaken within 28 days of the application being accepted	75%
2.3.2d	Enter development applications from NSW Planning Portal to Council's planning system within 10 days	100%
2.3.2e	Neighbour notifications posted within 7 days following payment of all fees	100%
2.3.2f	Internal referrals obtained within 14 days	80%



Service Levels

Development Assessments (DA)	Development applications are assessed in a timely manner in accordance with relevant legislation and environmental planning instruments, with a median timeframe of 85 days
DA services	Our service is provided to the community 5 days a week, 8.30am to 4.30pm, Monday to Friday
Duty Planning Advice	Duty Planning Advice is provided on the same business day for "simple" enquiries
Report to Council	Bi-monthly report monitoring improvement in customer service in development assessment

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,898	4,014	4,115	4,218
Interest Income	-	-	-	-
Other Income	342	342	342	342
Profit or (Loss) on Disposal	-	-	-	-
Total Income	4,240	4,356	4,457	4,560
Expenses from Continuing Operations				
Employee Costs	7,347	7,582	7,727	7,919
Borrowing Costs	-	-	-	-
Materials & Services	497	497	497	497
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	3
Total Expense	7,848	8,082	8,228	8,419
Total Surplus/(Deficit) before Funding	(3,608)	(3,726)	(3,771)	(3,859)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,608)	(3,726)	(3,771)	(3,859)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(181)	(185)	(188)	(192)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,789	3,911	3,959	4,051
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



11. Early Learning

Directorate: Community

Responsible Officer: Senior Manager, Children and Family Services

Description

This service provides 16 early education and care services to over 1,600 children aged from birth to 12 years. Council’s education and care services meet or exceed the National Quality Framework.

Activities

- Eleven long day care centres
- One preschool
- Two outside school hours care (OSHC) services
- One occasional care service
- One family day care scheme
- Magic Yellow Bus mobile playgroup



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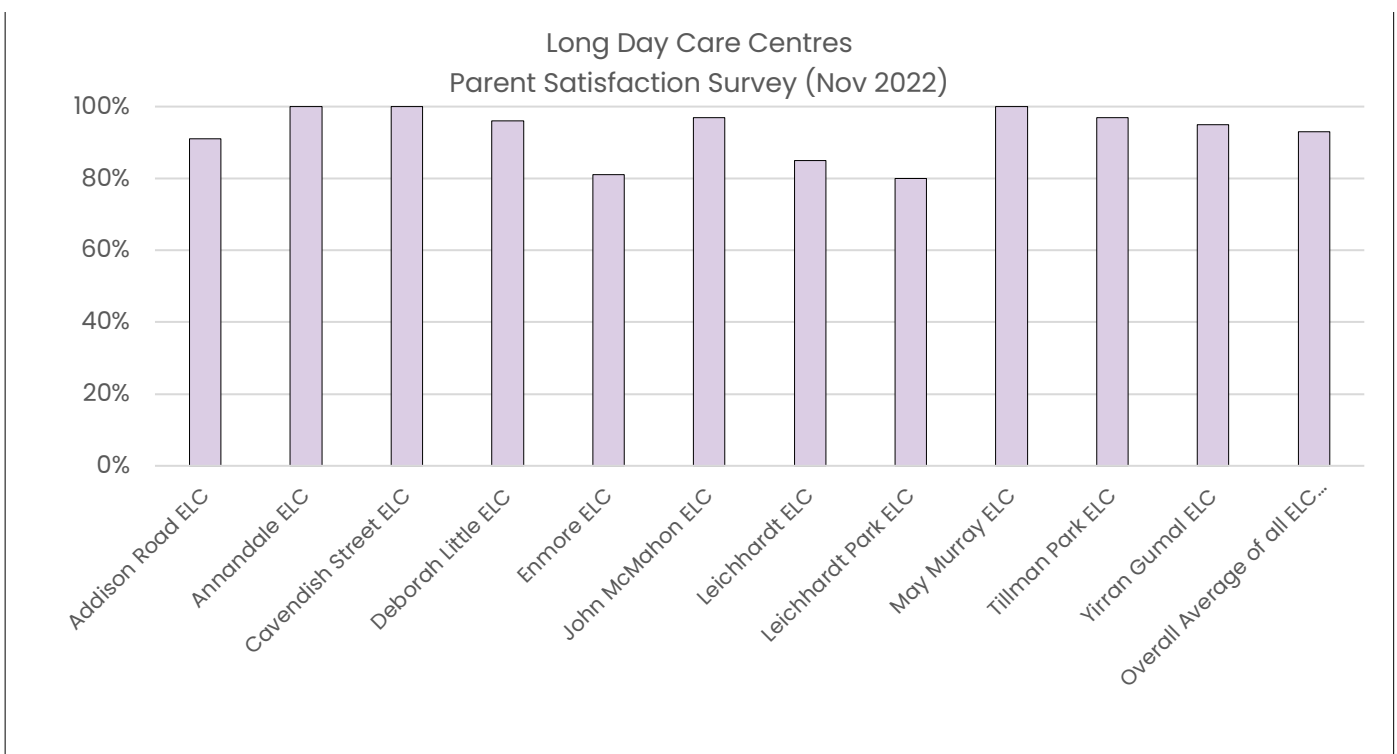
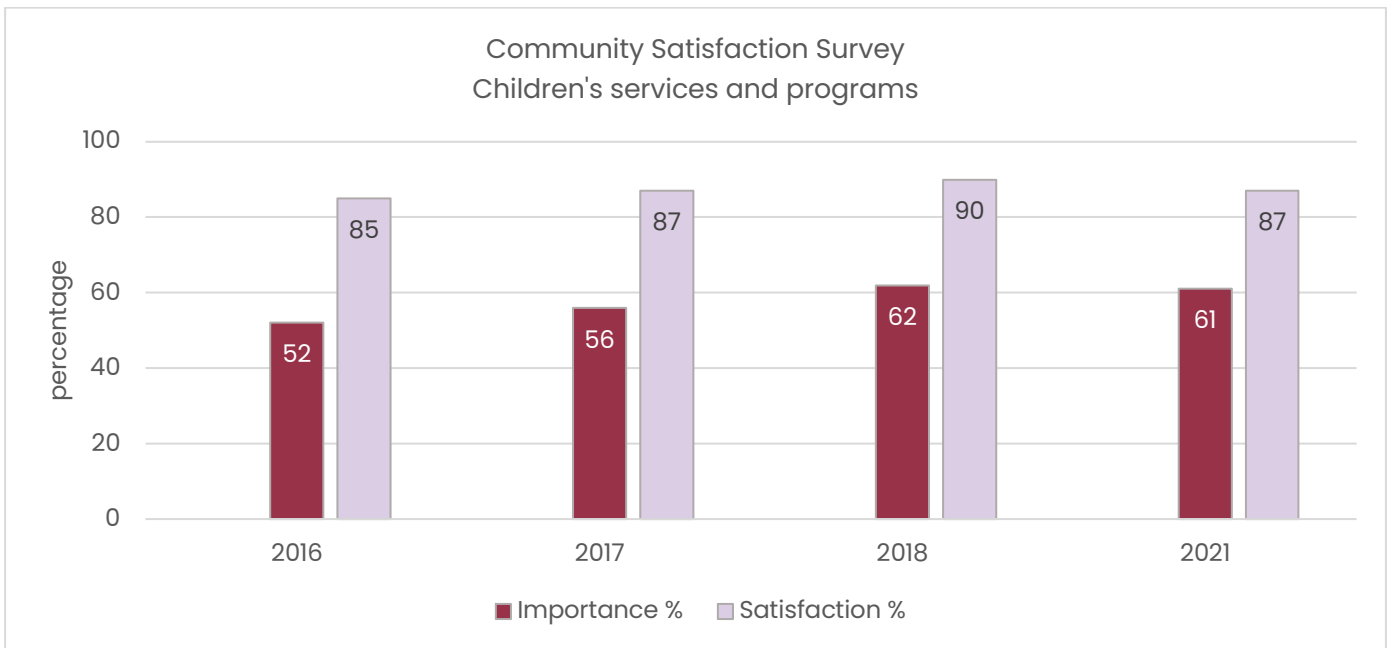
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.2	Provide quality children’s education and care services to ensure a strong foundation for lifelong learning

Operational Plan Actions 2024/25

4.4.2.1	Achieve ‘meeting or exceeding’ national quality standards for all early learning services
4.4.2.2	Ensure all early learning services are financially sustainable

Key Performance Measures 2024/25

		Target
4.4.2a	Percentage utilisation of early learning services	85%
4.4.2b	Percentage utilisation of outside school hours care	85%
4.4.2c	Satisfaction with overall quality of education and care provided	85%
4.4.2d	Percentage of early learning and outside school hours care services that maintain a quality rating of either 'meeting' or 'exceeding'	100%



Parent Satisfaction Survey – Other services (Nov 22)

Early Learning Centre	Satisfaction
Marrickville West OSHC	92%
Ferncourt OSHC	93%
Globe Preschool	90%

**Early Learning: Assessment Rating and Utilisation**

Centre Name	National Quality Rating	Utilisation average (Jul 2023–May 2024)
Addison Road ELC	Exceeding	96%
Annandale ELC	Exceeding	96%
Cavendish ELC	Exceeding	98%
Deborah Little ELC	Meeting	91%
Enmore ELC	Exceeding	96%
John McMahon ELC	Meeting	95%
Leichhardt ELC	Meeting	77%
Leichhardt Park ELC	Meeting	94%
May Murray ELC	Exceeding	99%
Tillman Park ELC	Meeting	96%
Yirran Gumal ELC	Exceeding	88%
Ferncourt OSHC	Meeting	93%
Marrickville West OSHC	Meeting	99%
Globe Preschool	Exceeding	75%

Service Levels

Long Day Care Centres	Operational at least 48 weeks per year as per government guidelines
Occasional Care	At least 48 weeks per year
Family Day Care Scheme (hours vary per educator)	Up to 50 weeks per annum
Globe Preschool	Operational at least 48 weeks per year
All Early Learning Centres	Meet or exceed National Quality Rating standards

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	19,288	19,867	20,364	20,873
Interest Income	-	-	-	-
Other Income	6	6	7	7
Profit or (Loss) on Disposal	-	-	-	-
Total Income	19,295	19,873	20,370	20,879
Expenses from Continuing Operations				
Employee Costs	18,782	19,432	19,748	20,261
Borrowing Costs	-	-	-	-
Materials & Services	2,248	2,252	2,255	2,259
Other Expenses	-	-	-	-
Depreciation & Amortisation	645	668	669	676
Total Expense	21,675	22,352	22,673	23,196
Total Surplus/(Deficit) before Funding	(2,381)	(2,479)	(2,302)	(2,316)
Operating Grants & Contributions				
Operating Grants	902	902	902	902
Total Surplus/(Deficit) after Operating Grants	(1,478)	(1,576)	(1,400)	(1,414)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(8,893)	(9,082)	(9,507)	(9,855)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	10,372	10,659	10,907	11,269
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



12. Economic Development

Directorate: Planning

Responsible Officer: Senior Manager, Strategic Planning

Description

This service supports economic sustainability through strengthening business development.

Activities

- Engage with the local business community
- Deliver programs that help businesses respond to change and emerging trends
- Use a place-based approach to encourage economic activity
- Promote the local government area as a hub for destination businesses to encourage a vibrant day and night time economy
- Provide access to government programs that support innovation and commercialisation
- Work with stakeholders including Inner West Council teams, community groups and businesses to implement the Economic Development Strategy



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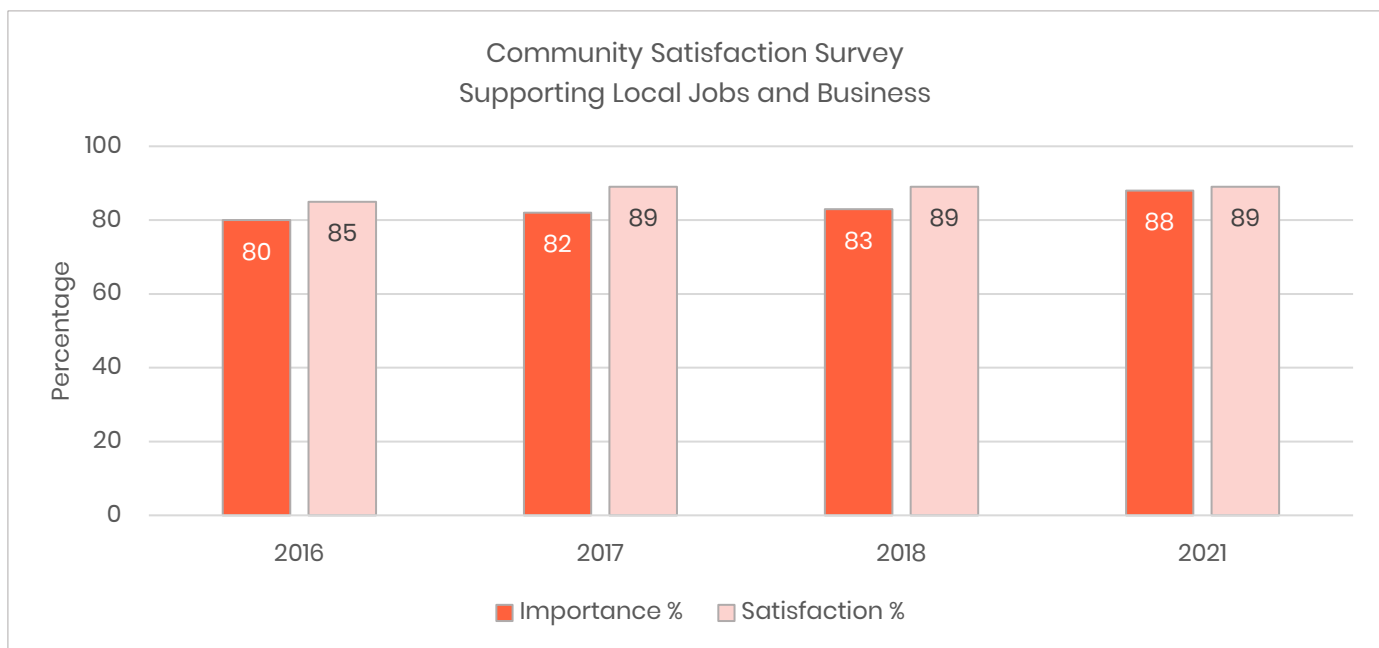
Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.2	Inner West remains the engine room of creative industries and services
Strategy 3.2.2	Enable creative and cultural industries to thrive through targeted investment and support
Outcome 3.3	The local economy is thriving
Strategy 3.3.1	Assist businesses growth, innovation and improvement
Strategy 3.3.2	Encourage new enterprises in Inner West

Operational Plan Actions 2024/25

3.3.1.1	Finalise the Economic Development Strategy using the principles of community wealth building as key pillars
3.3.1.2	Facilitate business engagement in place making
3.3.1.3	Provide business support for local small businesses in community languages
3.3.1.4	Achieve purple flag accreditation at Marrickville and continue to work with the NSW Government to achieve this

Key Performance Measures 2024/25

		Target
3.3.1a	Number of workshops conducted to provide support for local businesses per year	20
3.3.1b	Number of activations of local businesses held in Inner West Main Streets per year	30



Service Levels

Customer inquiries	Respond to customer requests within 10 working days
Industry engagement	Actively maintain engagement and meeting with business chambers and industry associations during the year

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	438	452	462	474
Borrowing Costs	-	-	-	-
Materials & Services	831	631	631	631
Other Expenses	125	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,394	1,083	1,093	1,105
Total Surplus/(Deficit) before Funding	(1,394)	(1,083)	(1,093)	(1,105)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,394)	(1,083)	(1,093)	(1,105)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,394	1,083	1,093	1,105
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

13. Engineering Services

Directorate: Infrastructure

Responsible Officer: Manager,
Engineering Services

Description

This service is responsible for the strategic management of Council's infrastructure assets as well as overseeing the engineering aspects of development.

Activities

- Issue and oversee permits for developer works, utility installations, construction related activities, filming and occupancy of Council's roads, footpaths and carparks
- Oversee the strategic management of floodplains
- Asset management
- Development engineering assessment



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

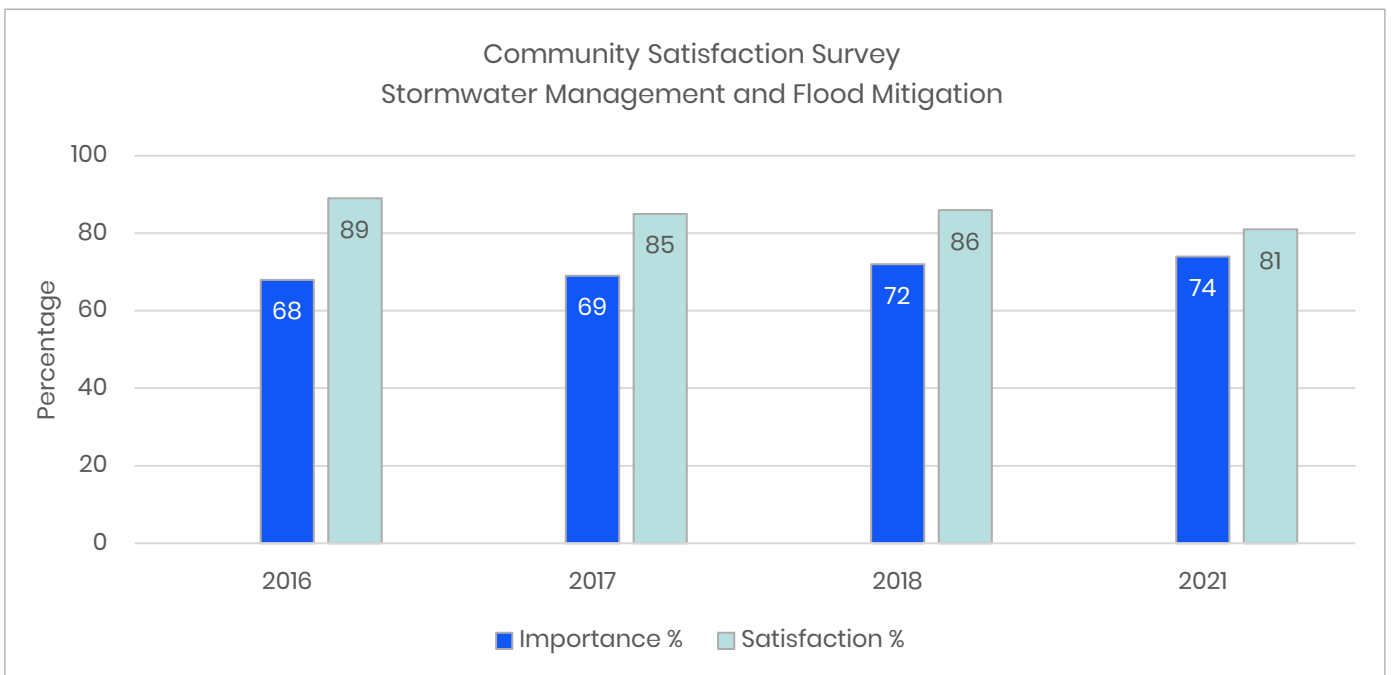
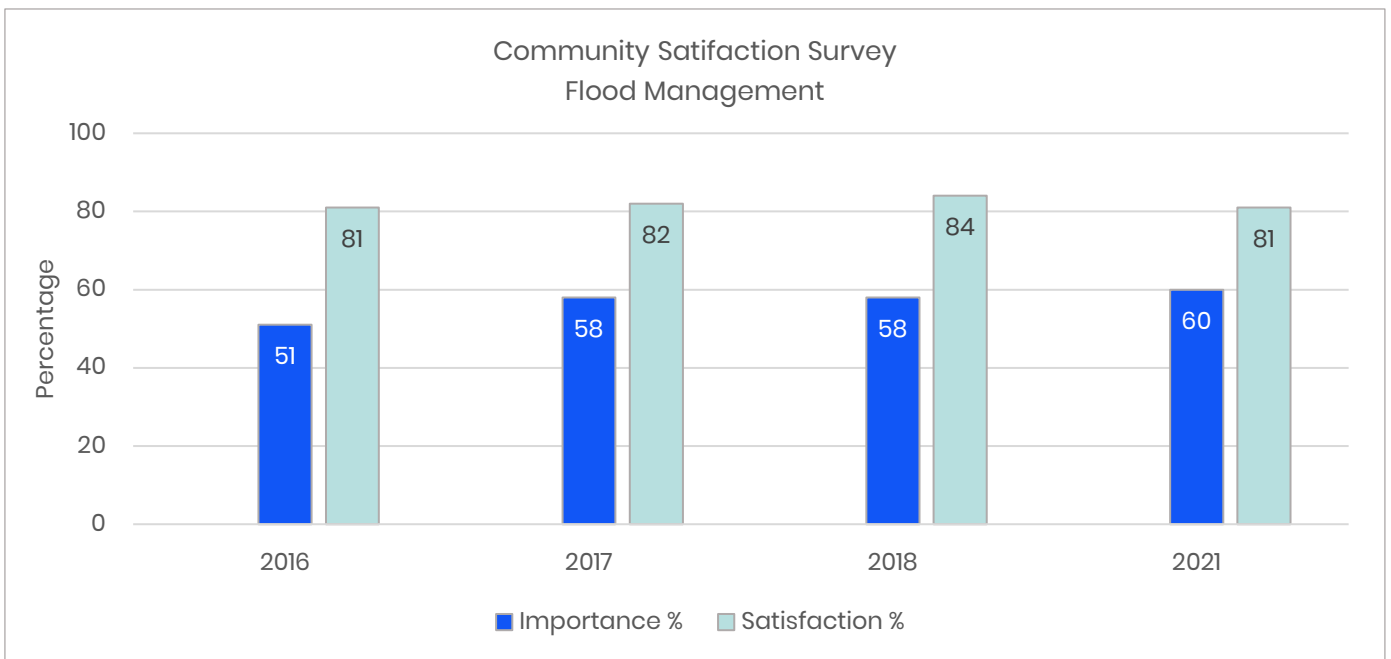
Outcome 5.1	Council is responsive and service-focused
Strategy 5.1.1	Deliver responsive and innovative customer service
Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.1	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations

Operational Plan Actions 2024/25

5.1.1.2	Adopt new technologies to improve transparency around maintenance schedules
5.2.1.6	Review Asset Management Strategy, Policy and Plans
5.2.1.10	Implement the agreed program for condition audits and valuations
5.2.1.11	Implement the Asset Improvement Plan

Key Performance Measures 2024/25

		Target
2.6.1b	Number of footpath requests per year per 100 km of sealed footpaths	<210
2.6.1c	Number of local road requests (potholes and road surface inquiries) per 100 km of sealed roads	<292
5.2.1a	Number of road permits issued	3,200
5.2.1b	Number of Flood Certificates issued	130
5.2.1c	Number of development engineering referrals completed	1,700



Service Levels

Engineering referrals for development applications	Complete within 10 working days
Flood certificates	Prepare and issue within 10 working days
Complete end of year capitalisation and asset reporting	Meet Finance team requirements
Asset condition audits and valuation	Meet Office of Local Government requirements

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,910	4,027	4,128	4,231
Interest Income	-	-	-	-
Other Income	1,250	1,288	1,320	1,353
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5,160	5,315	5,448	5,584
Expenses from Continuing Operations				
Employee Costs	3,596	3,717	3,789	3,887
Borrowing Costs	-	-	-	-
Materials & Services	2,418	2,627	2,527	2,074
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
Total Expense	6,017	6,347	6,319	5,963
Total Surplus/(Deficit) before Funding	(857)	(1,032)	(871)	(379)
Operating Grants & Contributions				
Operating Grants	58	58	58	58
Total Surplus/(Deficit) after Operating Grants	(799)	(974)	(813)	(321)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,691)	(1,728)	(1,805)	(1,868)
Funding from/(to) Restricted Funds	50	50	-	-
Funding from/(to) General Funds	2,440	2,652	2,617	2,189
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

14. Environmental Health and Building Regulation

Directorate: Planning

Responsible Officer: Senior Manager, Health and Building

Description

Manages the urban environment of the Inner West through education and regulatory tools, to protect life, property, amenities and the environment (natural, built and cultural).



Activities

- Investigate environment health, public safety and development compliance and building safety complaints and take action in accordance with Council policy
- Review complaints relating to development under the control of private certifiers
- Investigate pollution complaints and take action in accordance with Council policy
- Regulate retail food safety and public health regulations

Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West

Outcome 1.4:	Air quality is good and air pollution is managed effectively
Strategy 1.4.1	Improve air quality through effective regulation and education
Strategy 1.4.3	Minimise air pollution through policy and regulation

Strategic Direction 2: Liveable, connected neighbourhoods and transport

Outcome 2.1	Development is designed for sustainability, net zero and improves health and wellbeing of the community
Strategy 2.1.2	Monitor local development and ensure it meets legislative requirements for safety and amenity

Strategic Direction 3: Creative communities and a strong economy

Outcome 3.4	Employment is diverse and accessible
Strategy 3.4.2	Collaborate with business and industry on social and environmental initiatives

Operational Plan Actions 2024/25

1.4.1.1	Conduct investigations on actual or potential pollution incidents to protect the environment and public health
2.1.2.1	Investigate complaints in relation to breaches of the Environmental Planning and Assessment Act
2.1.2.2	Investigate complaints in relation to fire safety and act as required to safeguard lives and property
2.1.2.3	Proactively inspect and regulate places of shared accommodation such as boarding houses for breaches of legislation and act as required to safeguard the health and amenity of residents
2.1.2.4	Provide Principal Certifier Authority (PCA) services
3.4.2.1	Conduct an annual education program targeting a specific business sector to improve environmental outcomes and best practice

Key Performance Measures 2024/25

		Target
1.4.1a	Percentage of actual or potential reported pollution incidents investigated and resolved	100% quarterly
2.1.2d	Percentage of unauthorised building works incidents commence investigation within 10 days per year	80%
2.1.2e	Percentage of regulated premises inspected (e.g food premises and skin penetration premises) per year	>95%
2.1.2f	Percentage of inspections of high risk shared accommodation places program undertaken annually	>95%
2.1.2g	Percentage of Outstanding Notice and Orders, and Certificates issued within 3 days per year	>95%

Service Levels

Development/ Health Compliance - Safety	Dangerous and unsafe structures sewer chokes, immediate safety issues - action within one business day
Development/Health Compliance	Contact the customer within three days Commence investigation within 10 days
Unauthorised land use	Provide customer update every 30 days
Fire safety	
Regulatory Support	Issue Outstanding Notice and Order Certificates within three business days from receipt of complaint

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,224	1,260	1,292	1,324
Interest Income	-	-	-	-
Other Income	492	492	492	492
Profit or (Loss) on Disposal	-	-	-	-
Total Income	1,716	1,752	1,784	1,816
Expenses from Continuing Operations				
Employee Costs	4,640	4,788	4,880	5,000
Borrowing Costs	-	-	-	-
Materials & Services	57	57	57	57
Other Expenses	44	44	44	44
Depreciation & Amortisation	20	19	18	16
Total Expense	4,761	4,908	4,999	5,118
Total Surplus/(Deficit) before Funding	(3,046)	(3,155)	(3,215)	(3,301)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,046)	(3,155)	(3,215)	(3,301)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(2,096)	(2,142)	(2,236)	(2,315)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,142	5,297	5,451	5,616
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



15. Events

Directorate: Community

Responsible Officer: Creative Communities Manager

Description

This service delivers Council’s annual calendar of free community events and partners with community organisations and local businesses to deliver their own events and programs.



Activities

- Deliver Council’s events including Marrickville Music Festival, Inner West Kids Fest, Bairro Português, and Jazz in the Park Balmain
- Support community and business events including Norton St Festa, Stanmore Music Festival and Inner West Film Festival
- Evaluate community participation and impact of events
- Develop new events according to community needs

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Strategic Direction 3: Creative communities and a strong economy

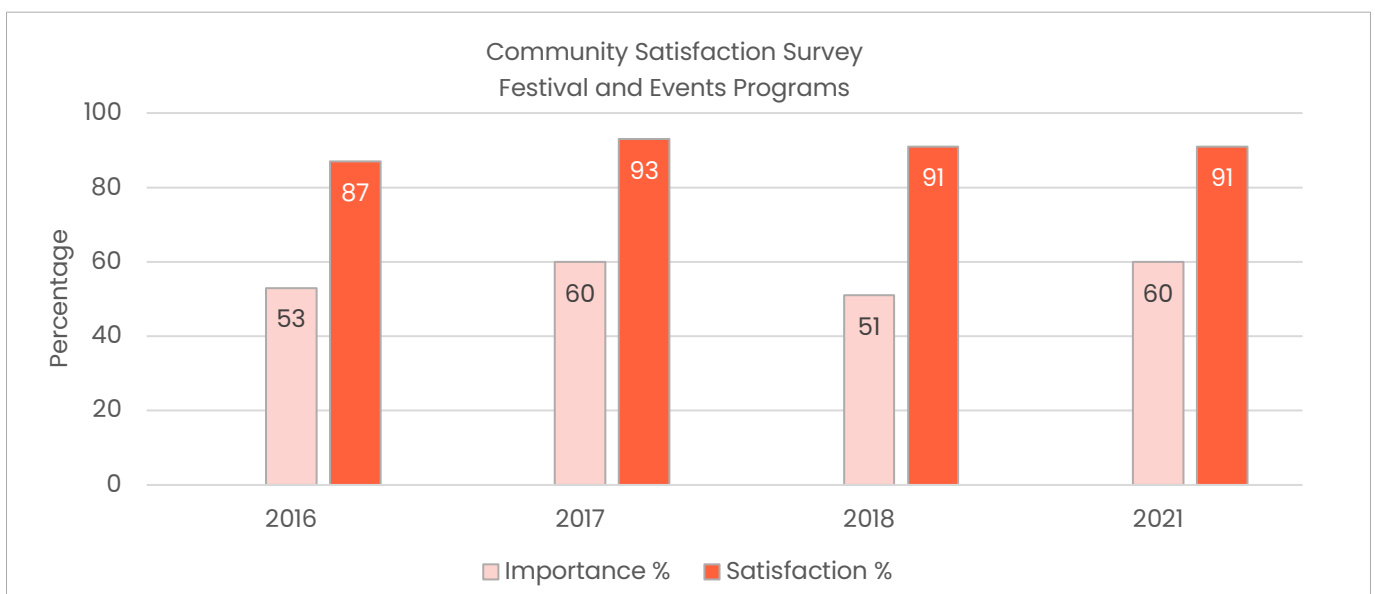
Outcome 3.2	Inner West remains the engine room of creative industries
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance

Operational Plan Actions 2024/25

3.2.1.1	Deliver the program of Council produced events
3.2.1.2	Partner with community and creative groups to deliver events, providing support and advice
3.2.1.5	Roll out culture counts evaluation for the events program

Key Performance Measures 2024/25

		Target
3.2.1a	Percentage of major events completed every 6 months	100%
3.2.1b	Number of stakeholders (organisations including community and business) engaged through events program every 6 months	500
3.2.1c	Number of stakeholders (creative participants) delivering work through events program every 6 months	500
3.2.1d	Percentage of local stakeholder participation in events program every 6 months	80%



Service Levels

Program	Council-delivered program of events as determined at the commencement of each financial year
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Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	49	51	52	53
Interest Income	-	-	-	-
Other Income	22	22	22	22
Profit or (Loss) on Disposal	-	-	-	-
Total Income	71	73	74	75
Expenses from Continuing Operations				
Employee Costs	737	761	777	797
Borrowing Costs	-	-	-	-
Materials & Services	1,258	1,258	1,258	1,258
Other Expenses	30	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,025	2,019	2,035	2,055
Total Surplus/(Deficit) before Funding	(1,953)	(1,946)	(1,961)	(1,980)
Operating Grants & Contributions				
Operating Grants	12	12	12	12
Total Surplus/(Deficit) after Operating Grants	(1,942)	(1,935)	(1,950)	(1,968)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(700)	(713)	(741)	(766)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,642	2,647	2,691	2,734
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

16. Facilities Management

Directorate: Infrastructure

Responsible Officer: Manager, Facilities Management

Description

This service manages and maintains all Council owned properties and facilities to maximise benefits to the community. It includes trade services.



Activities

- Manage graffiti in public places
- Undertake scheduled and reactive maintenance programs associated with building management
- Ensure buildings meet compliance obligations
- Provide technical support for Council projects

Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient and caring communities

Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.4	Improve the quality and use of existing community assets

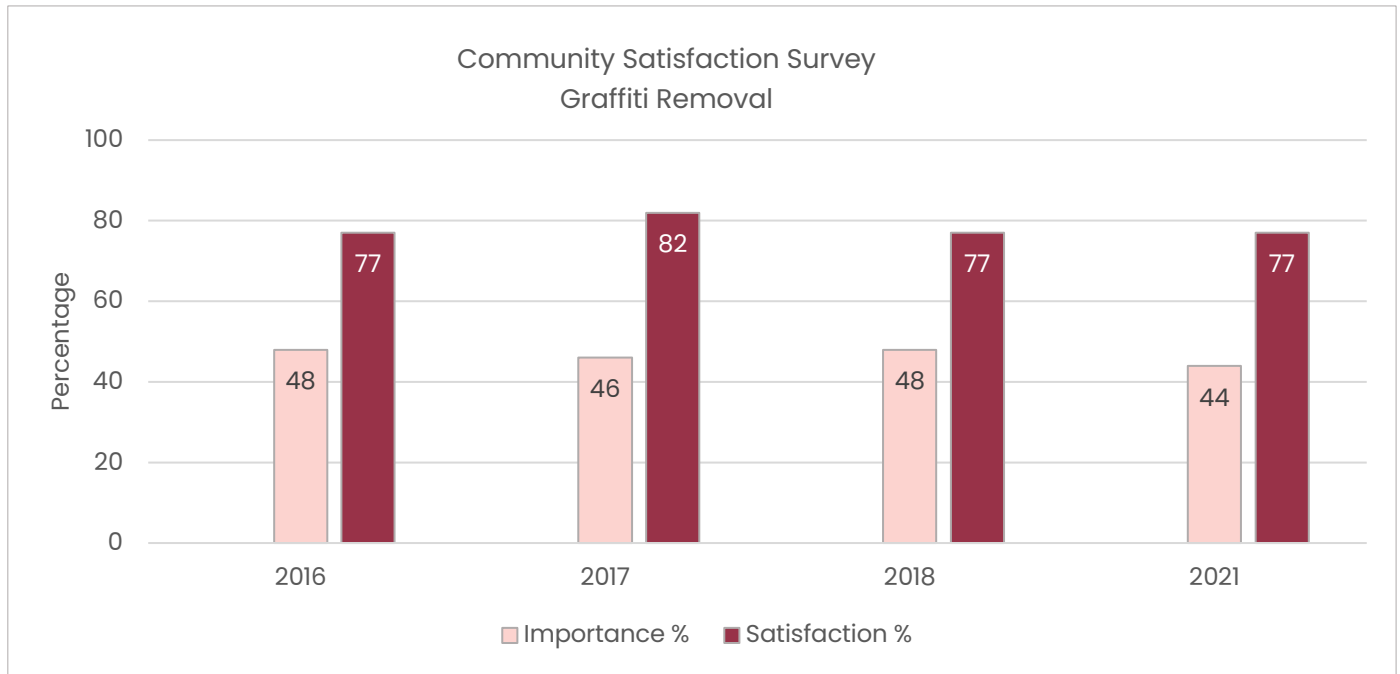
Operational Plan Actions 2024/25

- 4.4.4.1 Undertake regular building condition audits

Key Performance Measures 2024/25

Target

4.4.4a	Percentage of reactive building maintenance attended to annually (achievement of the reactive maintenance matrix in OneCouncil)	85%
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Service Levels

Graffiti removal	Offensive graffiti removed within 24 hours
Graffiti removal	Ad hoc graffiti within ten business days
Fire compliance	Ensure Council’s operational buildings meet fire compliance obligations for occupancy safety
Maintenance	Undertake scheduled and reactive maintenance on all 311 Council owned or operated buildings
Specific maintenance	Work with sporting clubs and community representatives to deliver specific maintenance work on the venues

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	2,374	2,454	2,501	2,566
Borrowing Costs	-	-	-	-
Materials & Services	5,185	5,209	5,235	5,262
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,999	2,994	3,001	3,035
Total Expense	10,557	10,657	10,737	10,863
Total Surplus/(Deficit) before Funding	(10,557)	(10,657)	(10,737)	(10,863)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(10,557)	(10,657)	(10,737)	(10,863)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	9,157	9,257	9,337	9,463
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,400	1,400	1,400	1,400
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

17. Finance



Directorate: Corporate

Responsible Officer: Chief Financial Officer

Description

This service is responsible for managing Council's financial position and financial commitments in accordance with the Local Government Act 1993, Local Government (General) Regulation 2005, the Local Government Code of Accounting Practice and Financial Reporting and the Australian Accounting Standards.



Activities

- Develop budgets and oversee budget management
- Financial reporting
- Manage wages

Community Strategic Plan – Our Inner West 2036 Alignment

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

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

Strategy 5.2.3 Manage public resources to achieve financial sustainability

Operational Plan actions 2024/25

5.2.1.8 Review Long-Term Financial Plan as part of Resourcing Strategy

Service Levels

Payroll	Employees paid weekly (52) Superannuation monthly
Accounts payable	Process within 7 days
Accounts receivable	Paid within 30 days of receipt
Rates	Quarterly community invoices (August, November, February and May) Quarterly reminder notices (September, December, March and June)
Financial Reporting and Audit	Financial statements once per year Month end process within 5 working days
Budgeting and Long-Term Financial Plan	Reviewed annually
Quarterly Budget Reviews	To be provided on a quarterly basis in Council's reports
Management Reporting	To be updated on Councils website monthly



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	360	360	360	360
Interest Income	-	-	-	-
Other Income	350	350	350	350
Profit or (Loss) on Disposal	-	-	-	-
Total Income	710	710	710	710
Expenses from Continuing Operations				
Employee Costs	4,778	4,936	5,036	5,165
Borrowing Costs	-	-	-	-
Materials & Services	727	727	727	727
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	5,505	5,664	5,763	5,892
Total Surplus/(Deficit) before Funding	(4,795)	(4,954)	(5,053)	(5,182)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,795)	(4,954)	(5,053)	(5,182)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,795	4,954	5,053	5,182
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	0	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

18. Fleet

Directorate: Infrastructure

Responsible Officer: Manager, Resource Recovery and Fleet

Description

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



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.5	Inner West is zero emissions and resilient to the changing climate
Strategy 1.5.1	Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions

Operational Plan actions 2024/25

1.5.1.1	Implement the Sustainable Fleet Transition Plan
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Service Levels

Replacement of lease back vehicles	Ordered within 2 years
Larger plant and equipment	Tender process undertaken for replacement within 6 years
Mechanics Workshop	All vehicles serviced in-house and within manufacturers specifications
Fleet Insurances	Yearly registration processes are undertaken and insurances maintained

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	629	647	662	677
Profit or (Loss) on Disposal	311	500	500	500
Total Income	940	1,147	1,162	1,177
Expenses from Continuing Operations				
Employee Costs	2,530	2,612	2,668	2,736
Borrowing Costs	-	-	-	-
Materials & Services	3,799	3,833	3,865	3,898
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,295	2,295	2,294	2,294
Total Expense	8,623	8,739	8,827	8,928
Total Surplus/(Deficit) before Funding	(7,684)	(7,593)	(7,665)	(7,750)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(7,684)	(7,593)	(7,665)	(7,750)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,617	7,753	7,891	7,854
Funding from/(to) Restricted Funds	(7,002)	(7,116)	(4,565)	(5,890)
Funding from/(to) General Funds	7,069	6,955	4,339	5,786
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

19. Governance and Risk

Directorate: Corporate

Responsible Officer: Senior Manager,
Governance and Risk

Description

This service ensures Council employs sound governance and risk management.

Activities

- Work, health and safety
- Fraud and corruption prevention and compliance practices
- Administer Council's public liability insurance matters
- Audit, Risk and Improvement Committee and Council's internal audit functions
- Prepare the Council meeting business papers, provides meeting support and assesses
- Determine Government Information Public Access (GIPA) applications and investigates privacy matters
- Support the Councillors and the Mayor and ensure local government elections are conducted consistent with legislative requirements

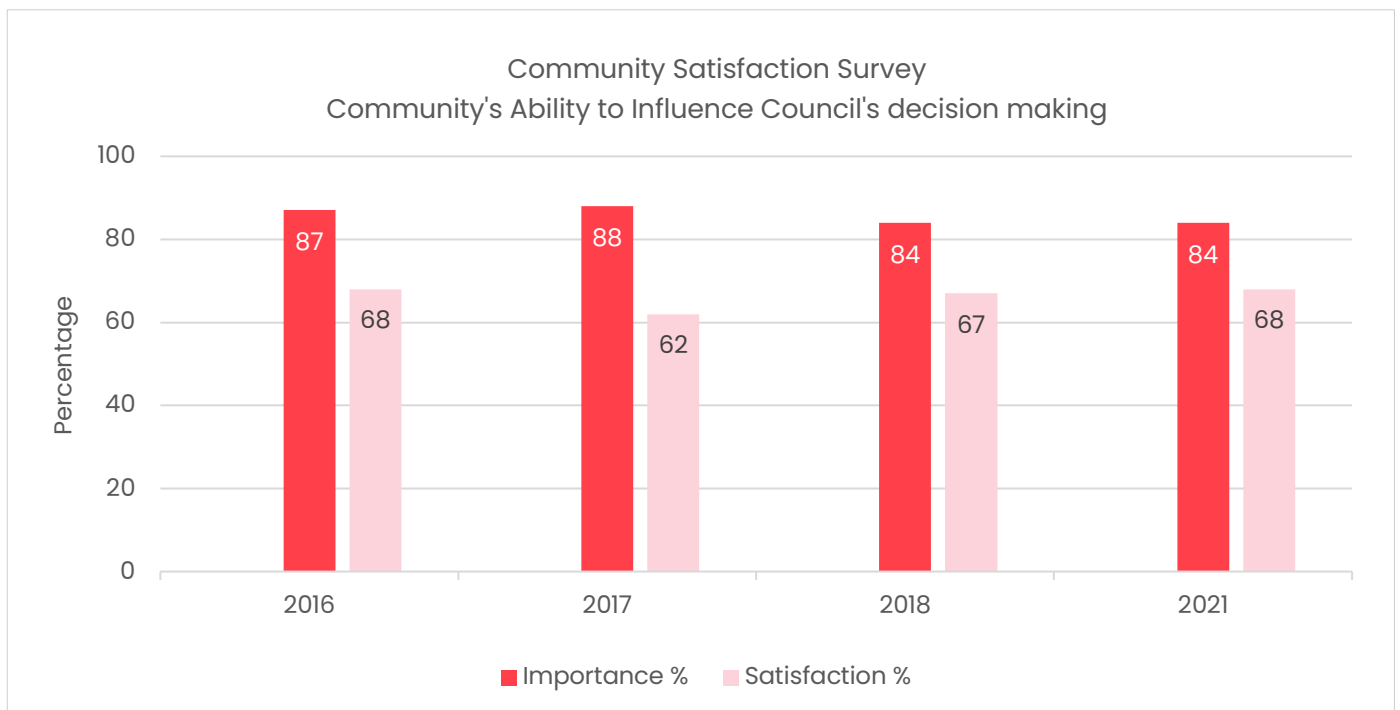
Community Strategic Plan - Our Inner West 2036 Alignment

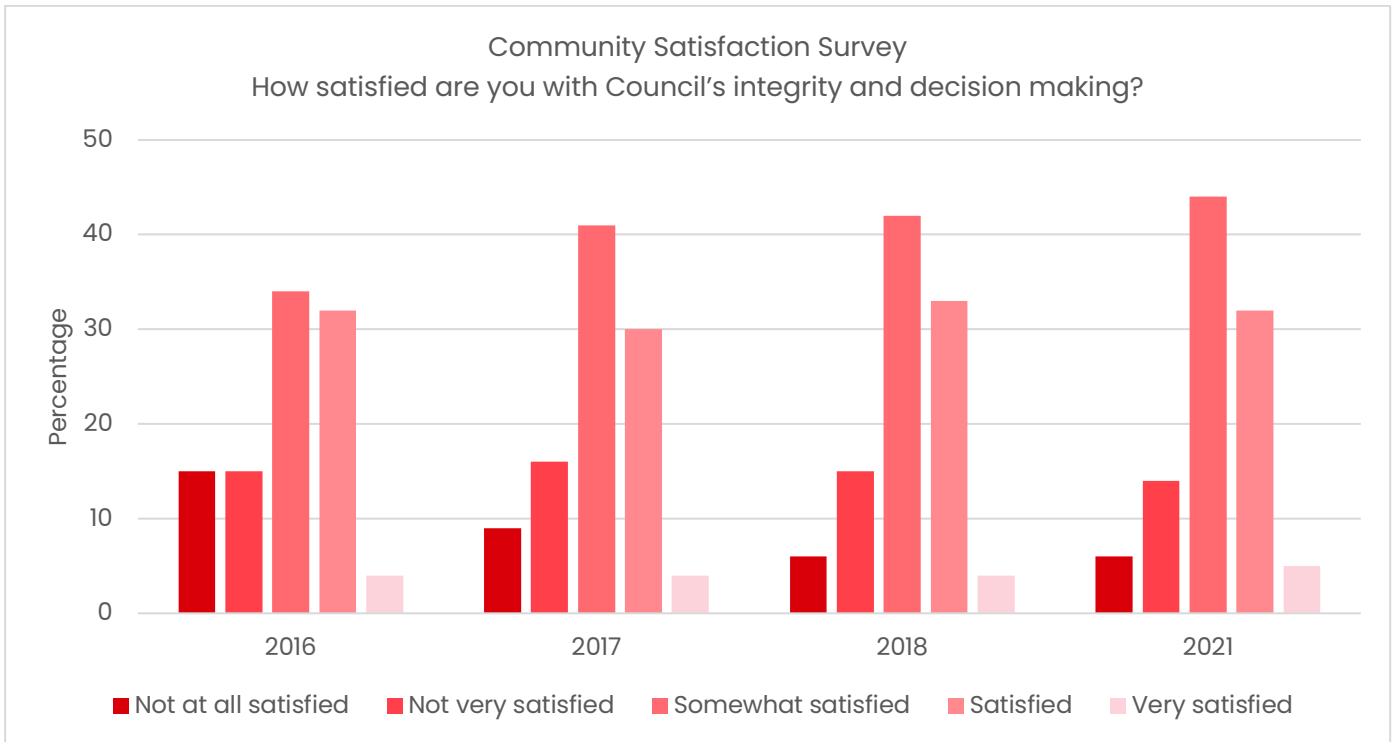
Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategies 5.2.2	Ensure probity and responsible, sustainable, ethical and open local government
Outcome 5.3	People are well informed and actively engaged in local decision making and problem solving
Strategy 5.3.3	Support evidence-based Council decision-making
Outcome 5.4	Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes
Strategy 5.4.1	Advocate for emerging community issues

Operational Plan Actions 2024/25

5.1.2.6	Implement the Work Health and Safety Strategy year three actions
5.2.2.1	Implement the recommendations of the Governance Framework Review Report
5.2.2.2	Implement the recommendations of the Enterprise Risk Management Framework Review Report
5.2.2.3	Implement the new Office of Local Government Risk Management and Internal Audit Framework for Local Government
5.2.2.4	Manage Council’s Insurance functions
5.2.2.5	Maintain Council’s compliance, delegations, policies and fraud and corruption registers
5.2.2.6	Develop and implement an ethics and compliance e-learning training platform incorporating code of conduct, fraud and corruption, procurement, risk management and privacy
5.2.2.8	Manage and Coordinate 10 Council Citizenship Ceremonies per year
5.2.2.10	Assess and determine Government Information Public Access applications (GIPA) and investigate privacy matters
5.3.3.1	Manage Council elections, and induction and training programs for Councillors
5.3.3.2	Manage Council’s meetings and business paper systems





Key Performance Measures 2024/25

		Target
5.1.2c	Percentage of Work Health and Safety Strategy year three actions implemented	90%
5.2.2a	Percentage of Privacy Complaints responded to within 5 business days of receipt	100%
5.2.2e	Percentage of ARIC recommendations implemented within agreed timeframes	100%
5.2.2f	Percentage of Council resolutions that are implemented as per the agreed timeframes	95%
5.3.3a	Publish Ordinary Council Agenda papers on website one week prior to Ordinary Council Meetings	100%
5.3.3b	Publish Ordinary Council Meeting Minutes on website within one week of Ordinary Council Meeting	100%
5.3.3c	Prepare Councillor induction kit and deliver Councillor induction training sessions for Mayor and Councillors post September 2024 election	100%
5.3.3d	Prepare professional development program for Mayor and each Councillor post September 2024 election	100%

Service Levels

Ordinary Council Meetings	<ul style="list-style-type: none"> • Ten meetings per year • Publish Ordinary Council Agenda and business papers on website one week prior to the meeting • Publish Ordinary Council Meeting Minutes on website within one week of this meeting
Audit, Risk and Improvement Committee meetings	Held 4 times per year and extraordinary meeting to consider Council's Annual Audited Financial Statements
Privacy complaints	Responded to within 5 business days
Citizenship ceremonies	Conduct 10 per year

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	10	11	11	11
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	10	11	11	11
Expenses from Continuing Operations				
Employee Costs	3,001	3,098	3,162	3,241
Borrowing Costs	-	-	-	-
Materials & Services	5,731	4,492	4,589	4,689
Other Expenses	-	-	-	-
Depreciation & Amortisation	26	24	22	21
Total Expense	8,758	7,614	7,773	7,950
Total Surplus/(Deficit) before Funding	(8,748)	(7,603)	(7,762)	(7,939)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(8,748)	(7,603)	(7,762)	(7,939)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	8,458	7,530	7,671	7,828
Funding from/(to) Restricted Funds	(965)	-	-	-
Funding from/(to) General Funds	1,255	73	92	111
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



20. Information and Communications Technology

Directorate: Corporate

Responsible Officer: Chief Information Officer

Description

This service manages and delivers a fit for purpose Information and Communication Technology environment for internal and external customers that is current, secure, and reliable to all council facilities. This includes reporting on Council's digital information and data assets, access and secure storage, including spatial data, as well as maintaining Council's core line of business applications and user productivity applications.

Activities

- Support and maintain ICT hardware, software and data domains
- Manage hardcopy and digital information
- Manage ICT security and compliance
- Manage spatial data
- Design, develop and deploy new software solutions

Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.1	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations

Operational Plan Actions 2024/25

5.2.1.5	Implement the Information and Communications Technology Strategy
5.2.1.7	Transition to ISO 27001 certification for IWC security maturity

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	5	5	5
Expenses from Continuing Operations				
Employee Costs	5,035	5,202	5,307	5,444
Borrowing Costs	-	-	-	-
Materials & Services	141	141	141	141
Other Expenses	-	-	-	-
Depreciation & Amortisation	5	5	5	4
Total Expense	5,181	5,348	5,453	5,590
Total Surplus/(Deficit) before Funding	(5,176)	(5,343)	(5,448)	(5,585)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,176)	(5,343)	(5,448)	(5,585)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	5,176	5,343	5,448	5,585
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	-	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



21. Legal Services

Directorate: General Manager's Office **Responsible Officer:** General Counsel Office

Description

This service is responsible for reducing legal and governance risk and facilitating sound legal decisions. It develops and delivers legal knowledge training and represents Council's interest in courts.

Activities

- Litigation services - Land and Environment Court litigation concerning development application (class 1 appeals)
- Prosecution services - Local court prosecutions concerning illegal building works, failure to comply with Council Order, environmental offences, companion animal breaches, compliance with food standards
- Legal Advice - Local Government Administration, Planning Law, Property Law, Commercial Contracts and Regulatory processes
- Property transactions and commercial review of contracts

Community Strategic Plan - Our Inner West 2036 alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.2	Ensure probity and responsible, sustainable, ethical and open local government

Operational Plan actions 2024/25

5.2.2.7	Provide training to staff on legal matters
5.2.2.9	Reduce the cost of Land and Environment Court class one matters to Council

Key Performance Measures 2024/25

	Target
5.2.2d	Number of briefings to Council on the status of legal matters (February, May, August, November)
	4

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1	1	1	1
Interest Income	-	-	-	-
Other Income	250	250	250	250
Profit or (Loss) on Disposal	-	-	-	-
Total Income	251	251	251	251
Expenses from Continuing Operations				
Employee Costs	1,419	1,465	1,494	1,532
Borrowing Costs	-	-	-	-
Materials & Services	1,010	1,010	1,010	1,010
Other Expenses	-	-	-	-
Depreciation & Amortisation	1	1	1	0
Total Expense	2,430	2,475	2,504	2,543
Total Surplus/(Deficit) before Funding	(2,179)	(2,225)	(2,254)	(2,292)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,179)	(2,225)	(2,254)	(2,292)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,179	2,225	2,254	2,292
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	0	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

22. Libraries and History



Directorate: Community

Responsible Officer: Senior Manager, Libraries

Description

This service provides eight libraries across the Inner West where the community can access free information, technology, programs, collections and spaces to encourage lifelong learning.

Activities

- Book borrowing including e-Book and audiobooks
- Magazines and newspapers
- Computer and internet access
- Online resources and databases including educational resources
- Children’s programs and activities such as story time sessions
- Youth programs and services
- Adult programs and workshops including author talks, book clubs, technology training and lectures
- Study spaces and meeting rooms



Our Inner West 2036 – Community Strategic Plan Alignment

Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.1	Creativity and culture are valued and celebrated
Strategy 3.1.2	Celebrate and promote awareness of the community’s history and heritage
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.3	Provide facilities, resources and activities for lifelong learning

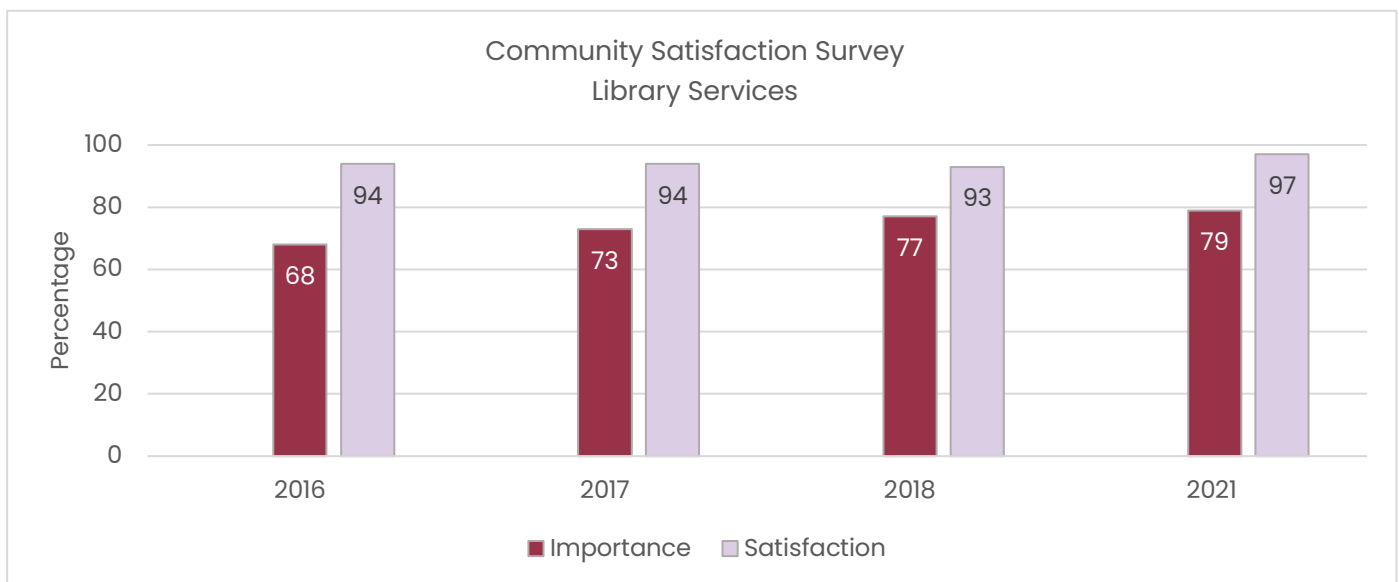
Operational Plan Actions 2024/25

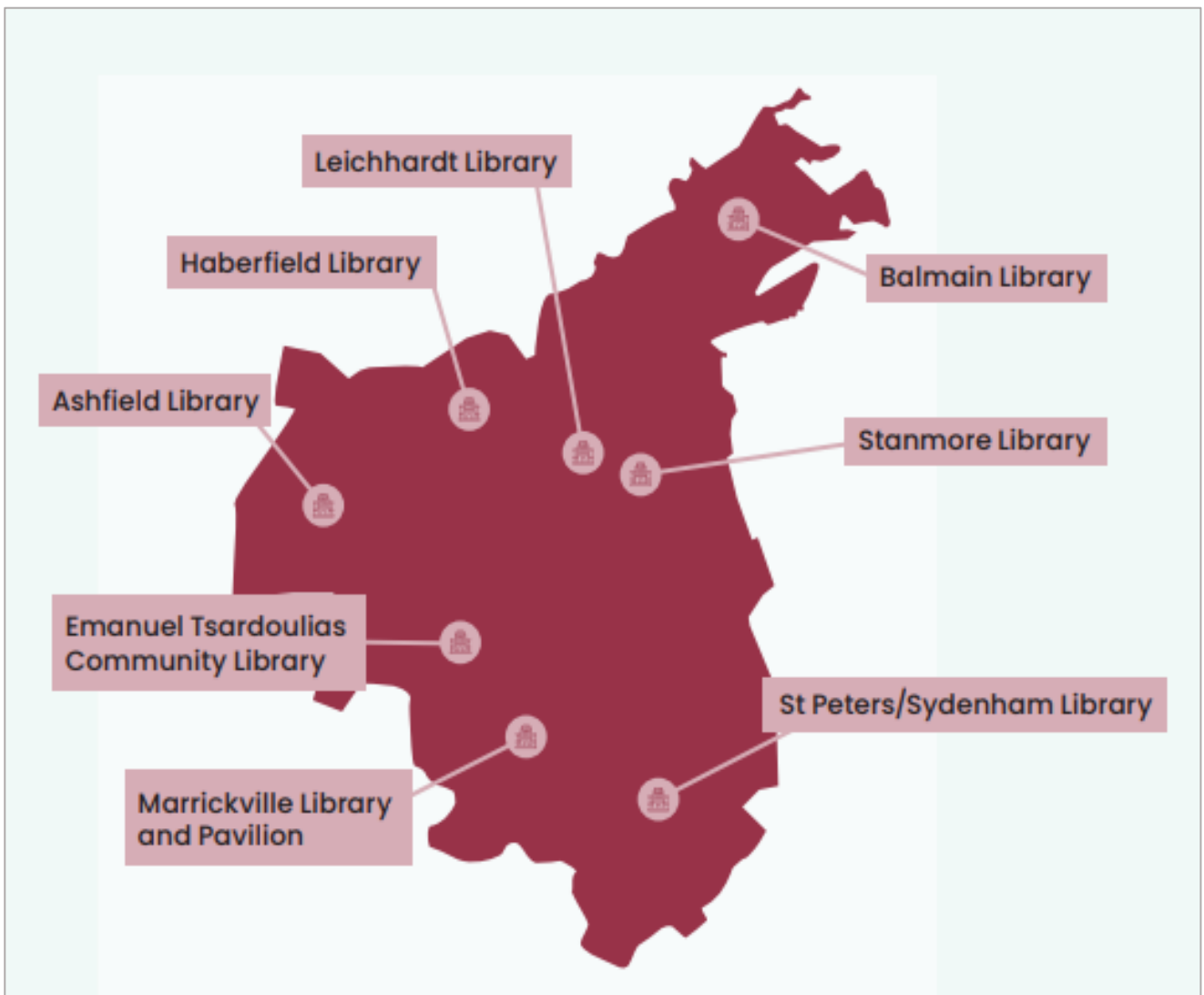
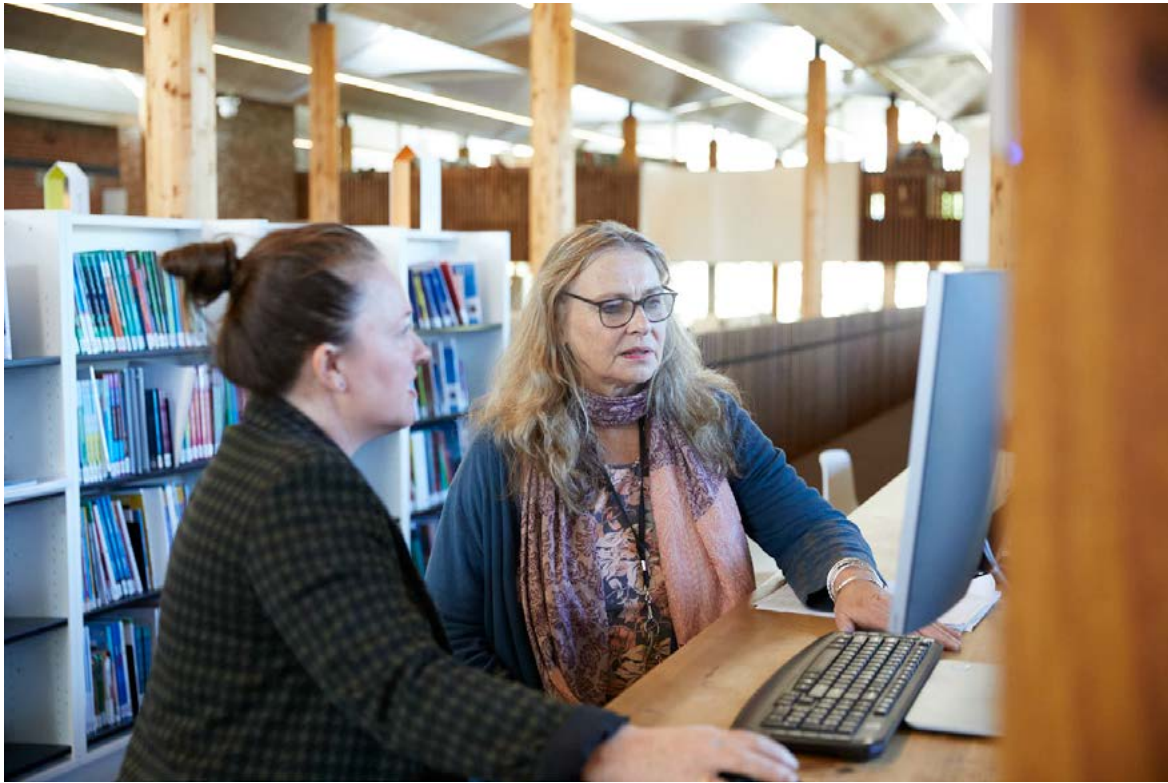
3.1.1.2	Deliver Council’s annual Young Creatives Awards program
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4.4.3.1	Participate and collaborate with neighbouring councils to develop an Aboriginal collection catalogue standard
4.4.3.2	Implement the evaluation framework for library and history programs; and develop and implement a schedule for library services
4.4.3.3	Deliver Libraries and History programs
4.4.3.4	Implement the Council electronic rostering system
4.4.3.5	Raise the awareness and increase usage of Home Library Service
4.4.3.6	Deliver Step Back in Time – site studies with virtual reality

Key Performance Measures 2024/25

		Target
4.4.3a	Number of library members	Maintain 80,000
4.4.3b	Ratio of library members compared to population	maintain at 46%
4.4.3c	Number of visits to Inner West Council libraries	maintain 1 million
4.4.3d	Number of items borrowed from Inner West Council libraries	maintain 1 million
4.4.3e	Average number of times items in the physical collection are borrowed	maintain at 4.5
4.4.3f	Number of public Wi-Fi 'log-ins' at libraries	maintain 2.5 million
4.4.3g	Proportion of collection less than five years old	>25%
4.4.3h	Number of e-resources loans/uses	maintain 110,000
4.4.3i	Number of public PC computer bookings	80,000
4.4.3j	Number of library and history programs participants	maintain 18,000
4.4.3k	Number of library and history programs delivered	maintain 3,000





Service Levels

Ashfield Library	Monday - Thursday, 9am to 7.30pm Friday, 9am to 5.30pm Weekends, 10am to 5pm
Balmain Library	Monday - Thursday, 9am to 7.30pm Friday, 9am to 5.30pm Weekends, 10am to 5pm
Emanuel Tsardoulis Community Library	Monday - Wednesday, 10am to 5.30pm Thursday, 12pm to 7.30pm Friday, 10am to 5.30pm Saturday, 10am to 4pm
Haberfield Centre and Library	Monday - Wednesday, 10am to 5.30pm Thursday, 12pm to 7.30pm Friday, 10am to 5.30pm Saturday, 10am to 4pm
Leichhardt Library	Monday - Thursday, 9am to 7.30pm Friday, 9am to 5.30pm Weekends, 10am to 5pm
Marrickville Library	Monday - Thursday, 9am to 7.30pm Friday, 9am to 5.30pm Weekends, 10am to 5pm
Stanmore Library	Monday - Wednesday, 10am to 5.30pm Thursday, 12pm to 7.30pm Friday, 10am to 5.30pm Saturday, 10am to 4pm
St Peters / Sydenham	Monday - Wednesday, 10am to 5.30pm Thursday, 12pm to 7.30pm Friday, 10am to 5.30pm Saturday, 10:00am to 4:00pm
Library events	Per annum of adult programs and activities Daily children's programs (excluding school holidays) 50 per annum of youth programs and activities Book Clubs 8 groups and 4 per annum
Justice of the Peace (JP) services	Weekly volunteer based at seven libraries
Home library service	150+ customers one delivery per week per customer

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	50	51	53	54
Interest Income	-	-	-	-
Other Income	8	8	8	9
Profit or (Loss) on Disposal	-	-	-	-
Total Income	58	60	61	63
Expenses from Continuing Operations				
Employee Costs	7,846	8,111	8,249	8,461
Borrowing Costs	-	-	-	-
Materials & Services	4,115	3,639	3,648	3,657
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,172	1,163	1,158	1,163
Total Expense	13,159	12,938	13,080	13,306
Total Surplus/(Deficit) before Funding	(13,101)	(12,878)	(13,019)	(13,244)
Operating Grants & Contributions				
Operating Grants	579	579	579	579
Total Surplus/(Deficit) after Operating Grants	(12,522)	(12,299)	(12,440)	(12,665)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,392)	(3,463)	(3,622)	(3,753)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	15,914	15,762	16,062	16,418
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

23. Living Arts

Director: Community

Responsible Officer: Manager, Creative Communities

Description

This service is responsible for promoting the Inner West as a leading destination for creativity and community participation in cultural life, as well as building new content, audiences and professional opportunities for artists.



Activities

- Perfect Match Street Art program
- Curate and deliver new creative content to fuel creativity and support the creative sector through the EDGE program
- Support independent arts sector, including emerging Aboriginal and Torres Strait Islander and culturally diverse artists
- Facilitate strategic partnerships with State and Local Government, universities, cultural organisations, corporate, business and community partners

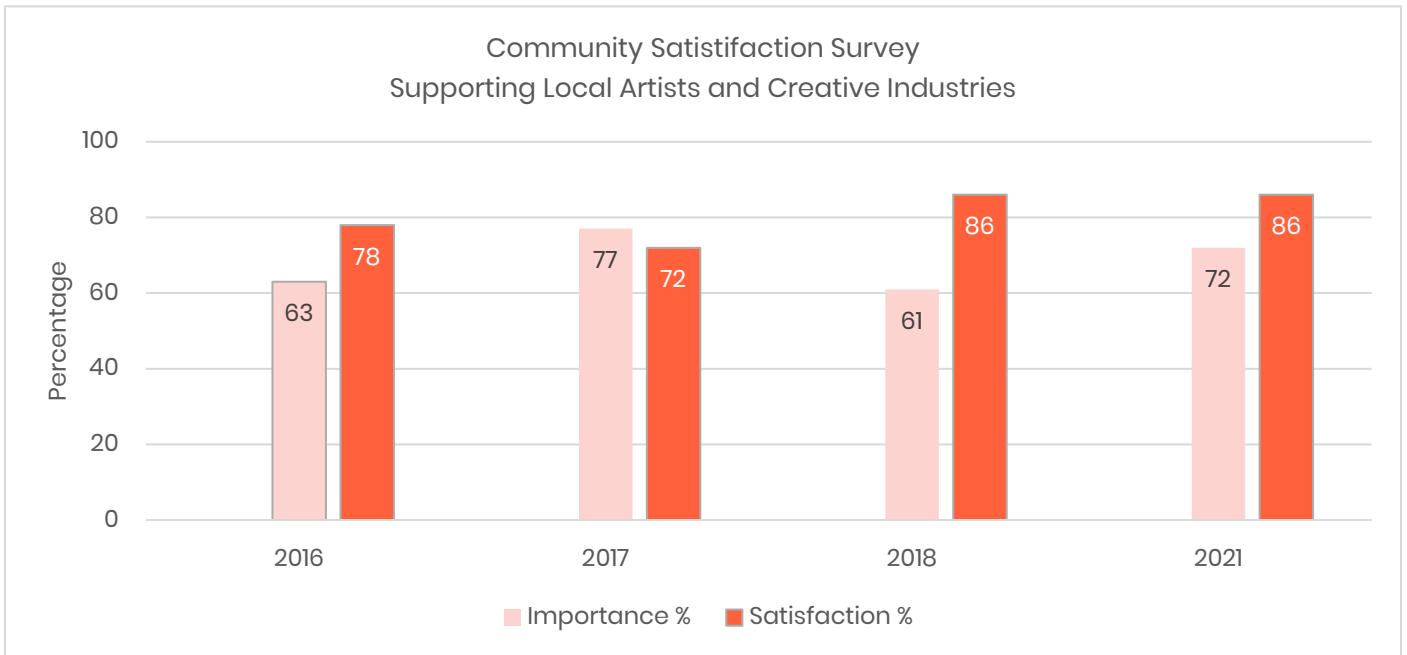
Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 3: Creative communities and a strong economy

Outcome 3.1	Creativity and culture are valued and celebrated
Strategy 3.1.1	Create opportunities for all members of the community to participate in arts and culture and pursue creative lives
Outcome 3.2	Inner West remains the engine room of industries and services
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance
Strategy 3.2.3	Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives

Strategic Direction 4: Healthy resilient and caring communities

Outcome 4.2	Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West
Strategy 4.2.2	Celebrate Aboriginal and Torres Strait Islander cultures and history



Operational Plan Actions 2024/25

3.1.1.1	Implement the Arts and Music Recovery Plan
3.1.1.3	Support participation of Aboriginal creatives in delivering Council's arts programs
3.1.1.4	Lead the implementation of the Creative Spaces recommendations
3.1.1.5	Lead the implementation of the Cultural Strategy
3.2.1.3	Deliver an annual program of new creative commissions and activations through the EDGE program
3.2.3.1	Deliver the Perfect Match program

Key Performance Measures 2024/25

		Target
3.2.3a	Number of Perfect Match projects per year	40

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	6	6	6	6
Profit or (Loss) on Disposal	-	-	-	-
Total Income	6	6	6	6
Expenses from Continuing Operations				
Employee Costs	915	946	965	990
Borrowing Costs	-	-	-	-
Materials & Services	866	846	846	846
Other Expenses	31	31	31	31
Depreciation & Amortisation	27	27	27	27
Total Expense	1,839	1,850	1,869	1,894
Total Surplus/(Deficit) before Funding	(1,834)	(1,844)	(1,863)	(1,889)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,834)	(1,844)	(1,863)	(1,889)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(463)	(472)	(492)	(510)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,296	2,316	2,356	2,398
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

24. Parking and Ranger Services

Directorate: Planning

Responsible Officer: Senior Manager, Regulatory Services

Description

This service is responsible for enforcing compliance such as parking management, animal welfare, ranger services, private tree management and overall regulatory services.



Activities

- Manage equitable access to on-street and Council’s carpark spaces via proactive and reactive parking patrols
- Create a safer community through education and proactive patrols of school zones at drop off and collection times, and respond to complaints of illegal parking
- Support the local economy by ensuring the appropriate turnover of parking spaces as governed by restricted parking signage
- Resolve concerns regarding safe/unsafe building site practices, including environmental damage caused by water pollution
- Investigate concerns of unauthorised or improper use of public spaces, such as outdoor dining, goods on display and skip bins
- Administer legislation relating to unattended items including vehicles and shopping trolleys
- Promote responsible pet ownership and provide pet registration services
- Investigate complaints of dog attacks, barking dogs, stray and nuisance dogs

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient, and caring communities

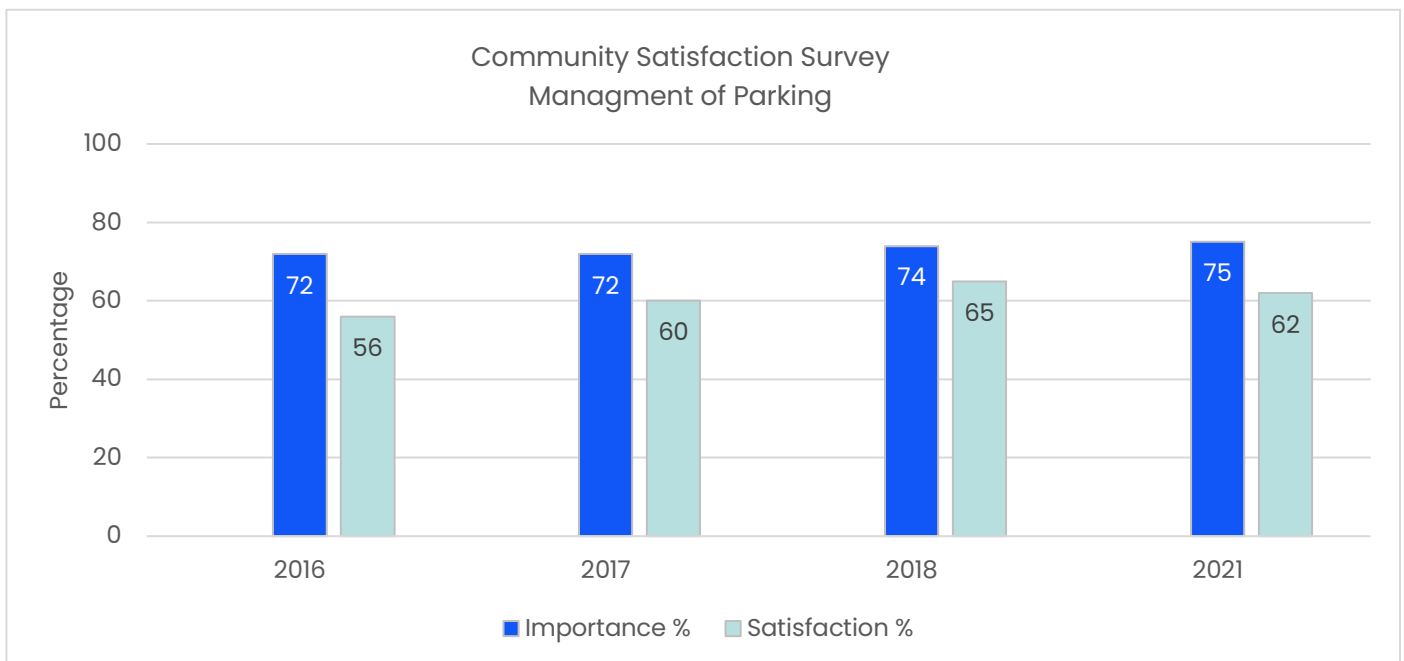
Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.1	Provide facilities, spaces and programs that support community health and wellbeing

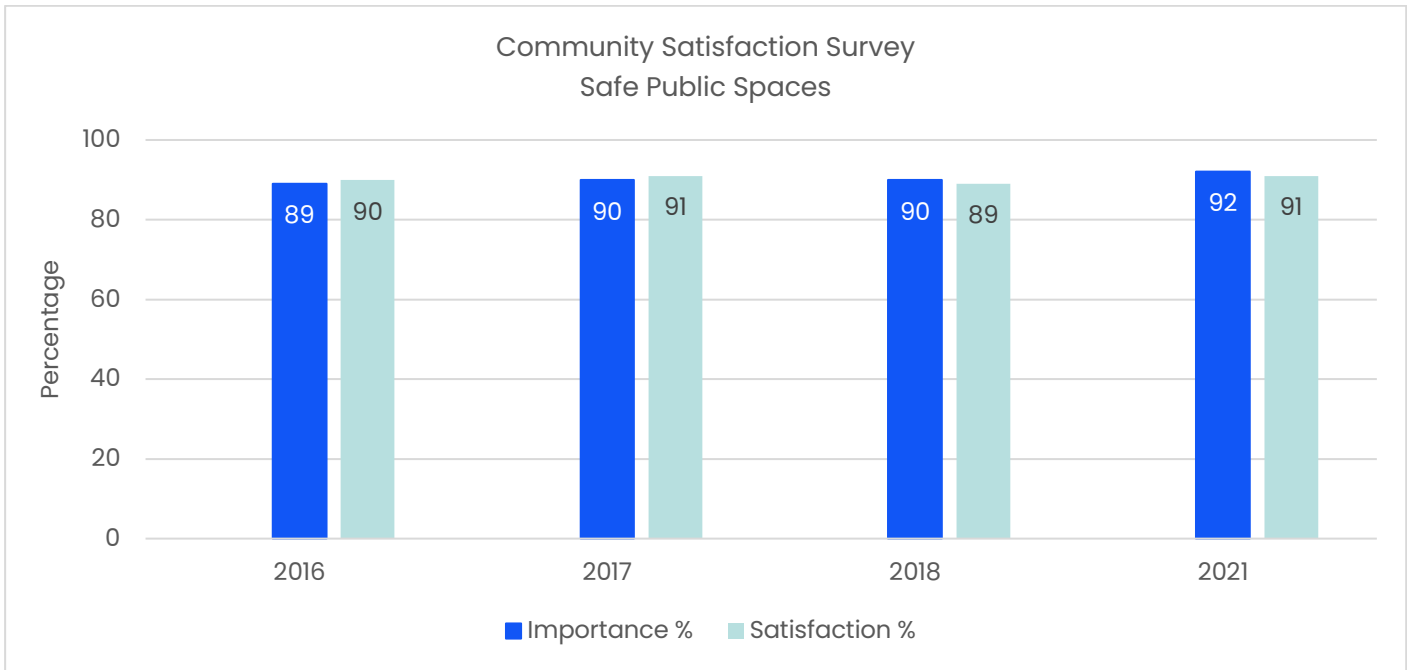
Operational Plan Actions 2024/25

2.3.1.5	Undertake outdoor dining approvals
2.6.2.4	Undertake parking and ranger patrols
3.4.2.2	Conduct investigations relating to water pollution incidents from building sites to protect the environment and public health
4.3.1.4	Deliver the adopted Companion Animal Plan 2024-28
4.3.1.5	Deliver education activities to promote responsible pet ownership, including information stands, programs or campaigns including off leash areas

Key Performance Measures 2024/25

		Target
2.3.1i	Conduct annual audit of outdoor dining approvals for compliance with consent conditions	90%
2.6.2a	Number of patrols of restricted parking areas	3,000
2.6.2b	Number of safety patrols of school zones during term	600
2.6.2d	Percentage of responses to customer requests regarding dangerous or illegal parking (within 3 hours)	80%
4.3.1g	Number of park patrols for companion animal education to identify legislative breaches	750





Service Levels

Customer Requests	Initial response to customer request within 10 business days
Parking	PIN data correction less than 1% Maintain an overall average of response times to dangerous parking and blocked driveways in less than four hours
Regulatory Support	DRIVES audit (vehicle registration check). No unauthorised access to DRIVES 24 database as per external audit. Revenue NSW requests responded to within 14 days, target at 95%



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	330	340	348	357
Interest Income	-	-	-	-
Other Income	16,173	16,173	16,173	16,173
Profit or (Loss) on Disposal	-	-	-	-
Total Income	16,503	16,513	16,522	16,530
Expenses from Continuing Operations				
Employee Costs	7,646	7,890	8,030	8,225
Borrowing Costs	-	-	-	-
Materials & Services	2,632	2,622	2,622	2,632
Other Expenses	1,455	1,455	1,455	1,455
Depreciation & Amortisation	-	-	-	-
Total Expense	11,733	11,967	12,108	12,312
Total Surplus/(Deficit) before Funding	4,770	4,546	4,414	4,218
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	4,770	4,546	4,414	4,218
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,607)	(3,685)	(3,841)	(3,972)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(1,163)	(861)	(573)	(247)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

25. Parks and Streetscapes Operations

Directorate: Infrastructure

Responsible Officer: Senior Manager, Operations

Description

This service delivers the planning, maintenance and renovation of open spaces, streetscapes, parks, reserves, gardens and sports grounds.



Activities

- Mowing (verges, parks and recreation areas)
- Street sweeping
- Main street cleaning
- Weed control
- Road reserve and other parks landscaping
- High pressure cleaning – main street shopping areas

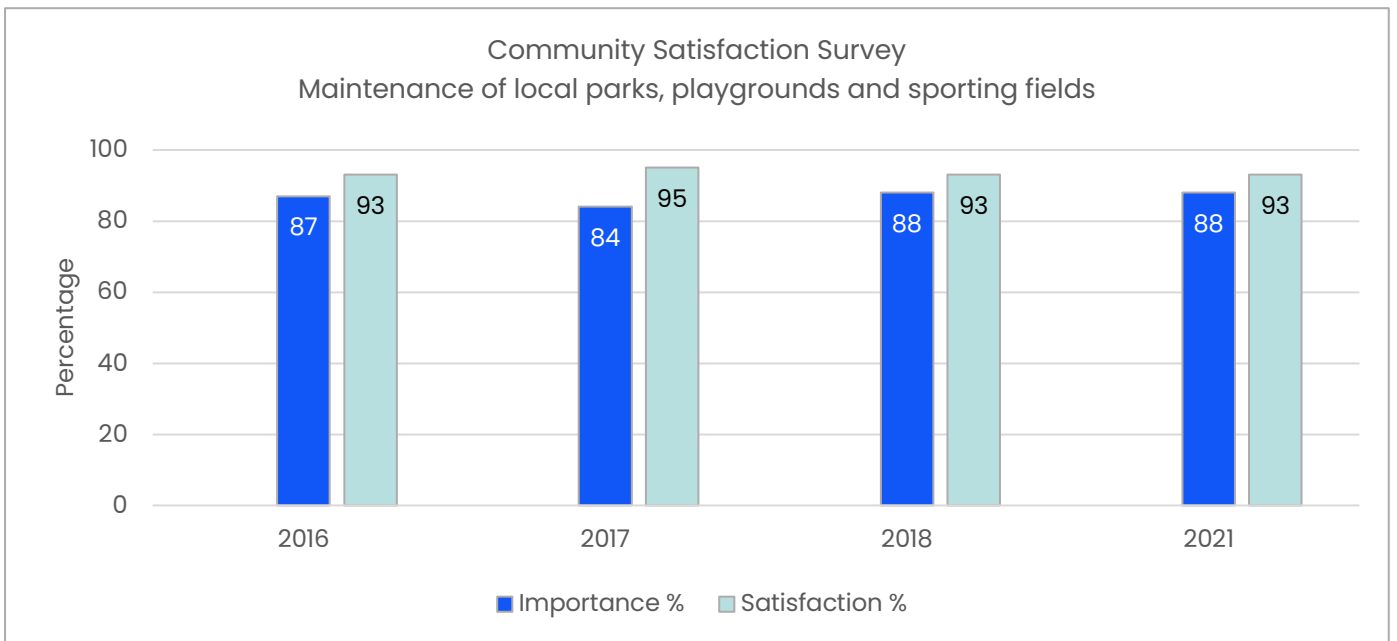
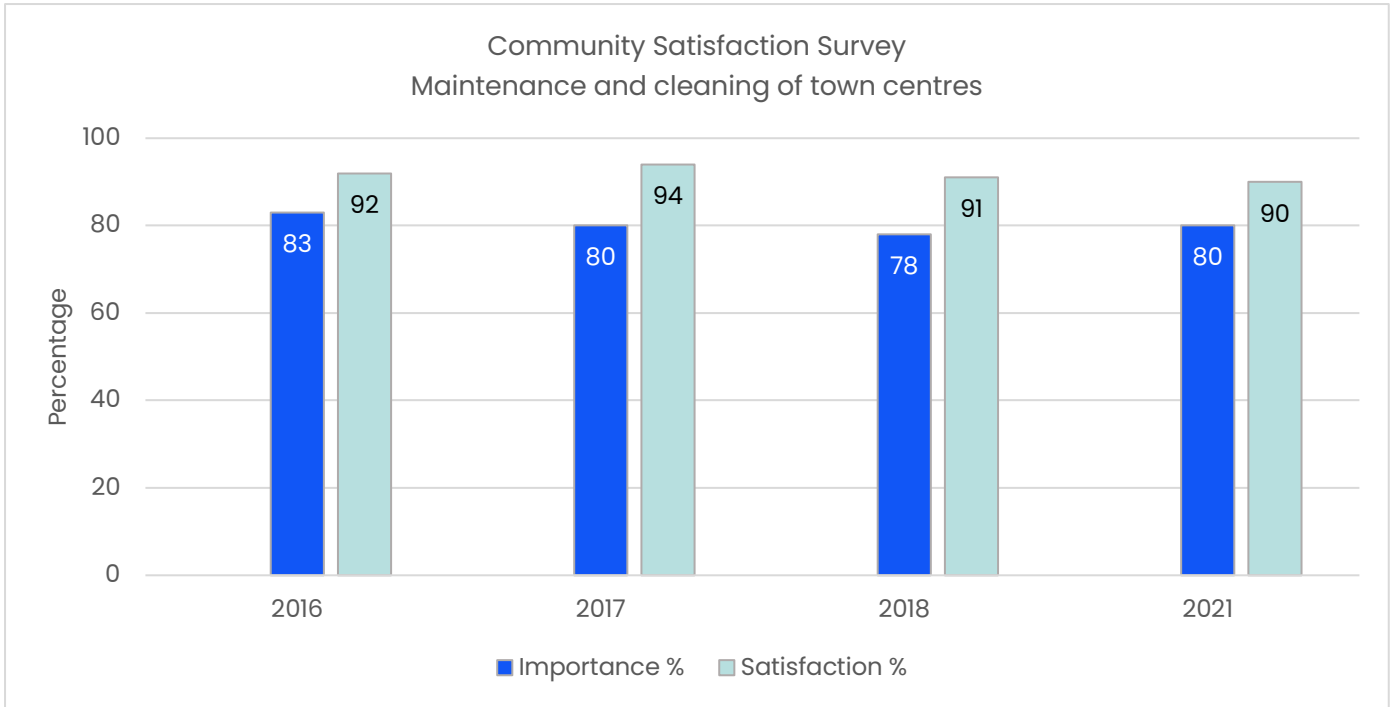
Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected communities, neighbourhoods and transport	
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life

Performance Measures 2024/25

		Target
2.3.1b	Average number of days to complete a 40-day Street sweeping cycle	40
2.3.1c	Average number of working days to complete verge maintenance (mowing) from October to March	20

2.3.1d	Average number of working days to complete verge maintenance (mowing) from April to September	40
2.3.1e	Average number of days to complete high-pressure cleaning of each shopping centre every three months	60





Service Levels

Streetscape verge mowing in seasonal cycle times	Summer cycle verge mowing 20 working days (November to March) Winter cycle verge mowing 40 working days (April to October)
Streetscape main street shopping centre cleaning	Daily main street cleaning: 365 days
Residential non grass verge streets cleaning	Complete street clean of residential non-grass verge: 40 working days
Streetscape main street high pressure cleaning	Complete high-pressure cleaning of every main street streetscape shopping centre site. Quarterly service of all sites
Landscape Maintenance	Quarterly weed control along road reserve. Monthly maintenance to all landscaped areas within the road reserve in compliance with RMS Roads Act Guidelines and Regulations.
Parks open space and sports field mowing, maintenance, renovations and landscape maintenance	Regional parks: 42 per annum High profile parks: 42 per annum Sub-regional parks: 26 per annum Neighbourhood parks: 15 per annum Regional sports fields: 64 per annum Sub regional sports fields: 46 per annum
Sports field maintenance and renovation	Weekly line marking according to sports field bookings. Seasonal goal post installation and removal. Seasonal renovation of summer/winter sports pitches e.g. cricket into soccer pitch. Install and renovate at the start of winter and spring.
Playground equipment cleaning	Quarterly high-pressure cleaning of all sites
Park and playground cleaning, rubbish collection and hazard removal	Daily for regional parks and high-profile parks and weekly for neighbourhood parks

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	14,419	14,917	15,184	15,575
Borrowing Costs	-	-	-	-
Materials & Services	2,937	2,974	3,011	3,050
Other Expenses	-	-	-	-
Depreciation & Amortisation	6,243	6,522	6,729	6,946
Total Expense	23,599	24,413	24,924	25,571
Total Surplus/(Deficit) before Funding	(23,599)	(24,413)	(24,924)	(25,571)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(23,599)	(24,413)	(24,924)	(25,571)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(9,453)	(9,653)	(10,041)	(10,348)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	33,052	34,066	34,965	35,919
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

26. Parks Planning

Directorate: Planning

Responsible Officer: Senior Manager, Environment and Sustainability

Description

This service plans for the provision, development and management of open space within Inner West, encourages an active and healthy community, and maintains a strong relationship with local schools, community sporting and culturally diverse groups, and state-level sporting associations.

Activities

- Parks plans of management and master plans
- Sports field allocations
- Parks bookings



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient, and caring communities

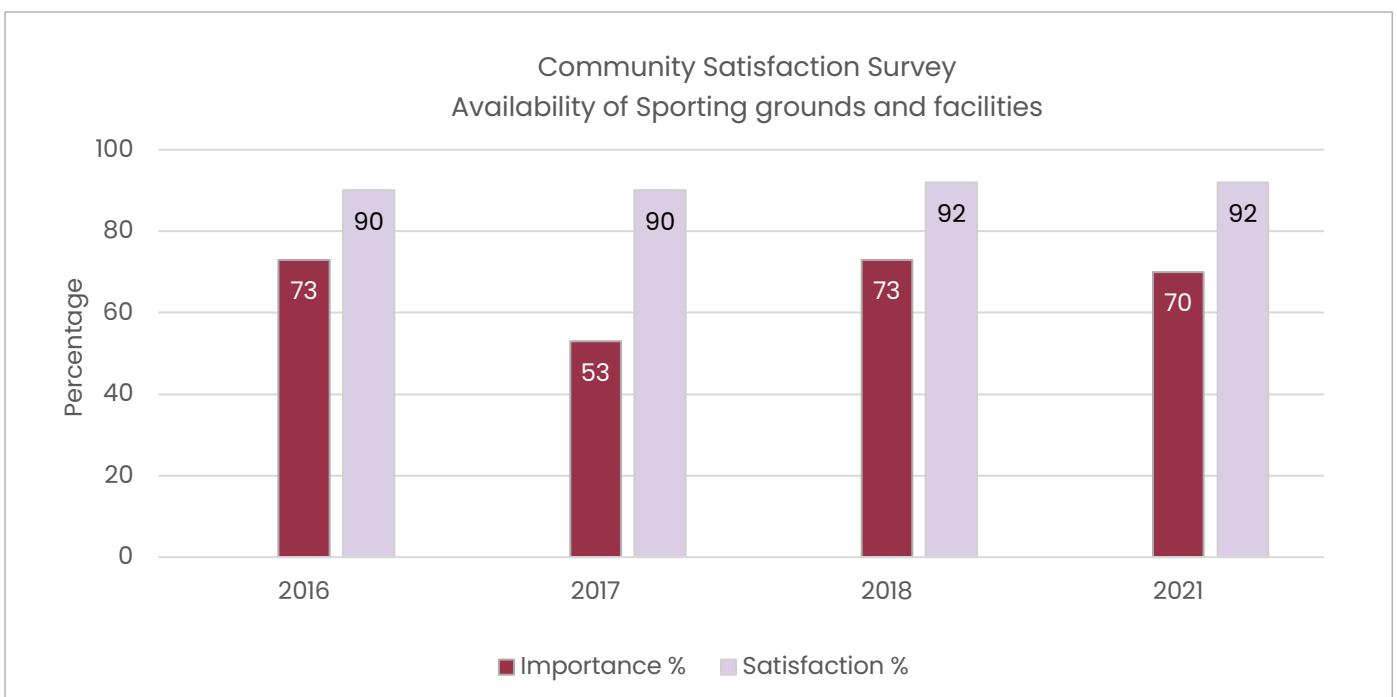
Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.2	Build connected communities and provide opportunities for social participation.

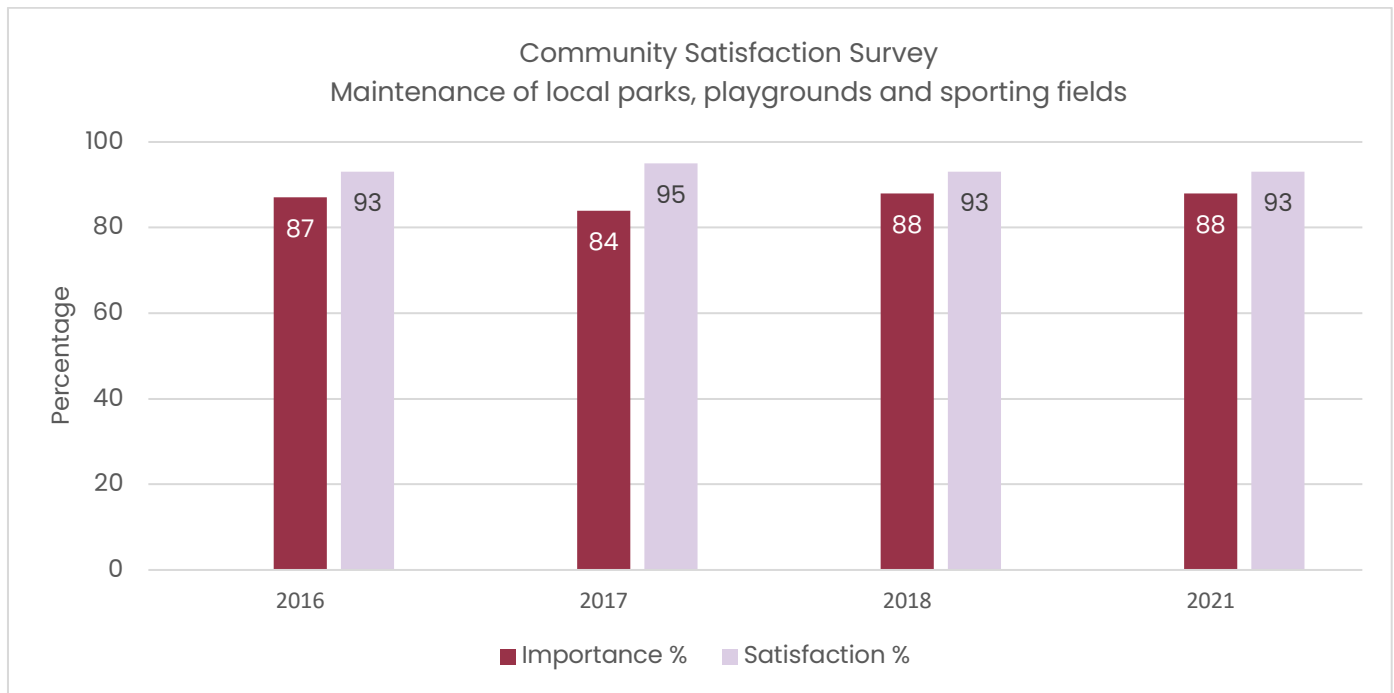
Operational Plan Actions 2024/25

4.3.2.1	Prepare Park Plans of Management and masterplans for community and Crown Lands: Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Richard Murden Reserve and Jack Shanahan Reserve and Easton Park
4.3.2.2	Complete a draft generic Plan of Management for Council's Pocket and Neighbourhood Parks
4.3.2.6	Prepare Rozelle Parklands Plan of Management and Masterplan
4.3.2.7	Restore wetlands adjacent to Blackmore Park
4.3.2.8	Investigate Hercules Creek as a natural area for Council to manage and protect natural assets
4.3.2.9	Investigate the feasibility of a swim site as part of the Mort Bay Plan of Management
4.3.2.10	Implement the safety audit of Marrickville Golf Course

Key Performance Measures 2024/25

		Target
4.3.2a	Number of sports forums held to engage the Inner West sports key stakeholders	2
4.3.2b	Number of parks bookings (e.g schools, commercial fitness trainers, weddings, picnics, excluding sporting ground bookings)	Maintain 6,000 bookings
4.3.2c	Percentage utilisation of sporting grounds	>90%





Service Levels

Sporting ground allocations	95% of all seasonal sporting allocations completed in February and in August of each year
Customer Service Requests	Within ten working days
Plans of Management and Park Master Plans	A minimum of five Park Plans of Management completed annually
Sporting Partnerships	A minimum of two sporting forums with key sporting stakeholders held annually (1 per sporting season). Key stakeholder engagement undertaken for all major park capital upgrade programs (100%)

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	976	1,005	1,030	1,056
Interest Income	-	-	-	-
Other Income	30	30	30	30
Profit or (Loss) on Disposal	-	-	-	-
Total Income	1,006	1,035	1,061	1,086
Expenses from Continuing Operations				
Employee Costs	946	977	996	1,022
Borrowing Costs	-	-	-	-
Materials & Services	372	375	378	381
Other Expenses	-	-	-	-
Depreciation & Amortisation	687	693	695	703
Total Expense	2,005	2,046	2,069	2,106
Total Surplus/(Deficit) before Funding	(999)	(1,010)	(1,009)	(1,020)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(999)	(1,010)	(1,009)	(1,020)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(42)	(43)	(44)	(45)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,041	1,053	1,053	1,064
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

27. People and Culture



Directorate: General Manager's Office

Responsible Officer: Senior Manager, People and Culture

Description

This service manages the lifecycle of employee including recruitment, professional development and performance management. It includes an agile, diverse, modern workforce to meet the resourcing needs of Council, facilitates sound industrial and consultative processes for industrial relations and employee relations. It enables a positive and safe workplace culture through effective leadership, systems and processes.



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.1	Council is responsive and service-focused
Strategy 5.1.2	Monitor performance and implement continuous improvement to meet the changing needs of the community
Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.1	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations

Operational Plan Actions 2024/25

5.1.2.1	Deliver the annual staff training and development program
5.2.1.9	Develop the Workforce Management Strategy 2025-29

Key Performance Measures 2024/25

		Target
5.1.2a	Percentage of eligible staff who have an assigned performance review	95%
5.1.2b	Percentage of staff turnover	<=14%

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	130	130	130	130
Profit or (Loss) on Disposal	-	-	-	-
Total Income	130	130	130	130
Expenses from Continuing Operations				
Employee Costs	3,878	3,973	4,035	4,114
Borrowing Costs	-	-	-	-
Materials & Services	1,005	1,045	1,005	1,045
Other Expenses	48	48	48	48
Depreciation & Amortisation	14	13	12	11
Total Expense	4,944	5,079	5,099	5,218
Total Surplus/(Deficit) before Funding	(4,814)	(4,949)	(4,969)	(5,088)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,814)	(4,949)	(4,969)	(5,088)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,766	4,901	4,922	5,040
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	48	48	48	48
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

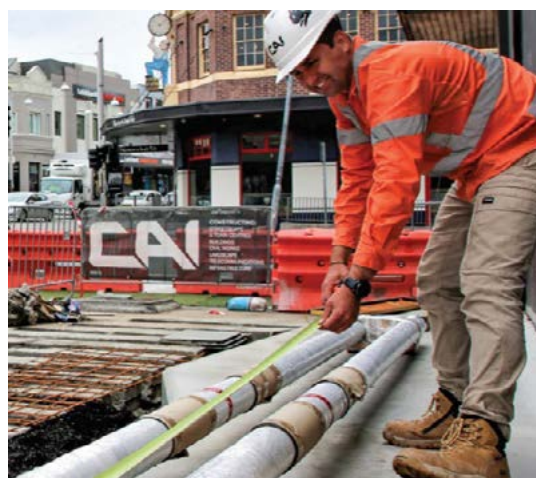
28. Procurement and Contracts

Directorate: Corporate

Responsible Officer: Manager, Procurement & Contracts

Description

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



Activities

- Provide of procurement advice and process support to staff
- Develop and maintain the Procurement Framework including manual and templates
- Manage TechOne contracts module and vendor panel system
- Statutory reporting on Council’s contracts

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.2	Ensure probity and responsible, sustainable, ethical and open local Government
Outcome 5.4	Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes
Strategy 5.4.3	Work with suppliers to deliver positive outcomes for the community, economy and environment

Operational Plan Actions 2024/25

5.4.3.1 Drive the procurement rules and weighting criteria to promote social and environment vs economic factors

Key Performance Measures 2024/25

		Target
5.2.2b	Percentage of staff involved in procurement that have received training	95%
5.2.2c	Percentage of procurement events above \$10k that go through vendor panel	90%
5.4.3a	Percentage of purchased expenditure on local suppliers	8%
5.4.3b	Percentage of purchased expenditure on Aboriginal suppliers	1%



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	5	5	5
Expenses from Continuing Operations				
Employee Costs	1,018	1,052	1,073	1,101
Borrowing Costs	-	-	-	-
Materials & Services	76	76	76	76
Other Expenses	125	125	125	125
Depreciation & Amortisation	-	-	-	-
Total Expense	1,219	1,253	1,274	1,302
Total Surplus/(Deficit) before Funding	(1,214)	(1,248)	(1,269)	(1,297)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,214)	(1,248)	(1,269)	(1,297)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,089	1,123	1,144	1,172
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	125	125	125	125
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

29. Properties and Strategic Investments

Directorate: Corporate

Responsible Officer: Manager,
Properties and Strategic Investments

Description

This service provides fit for purpose assets for the community through both Council and privately-operated facilities. The service also manages existing and new lease and licence agreements across the portfolio, recommending best practice strategic property investments for Council's building assets.



Activities

- Implement the Land and Property Strategy
- Maintain and update the Land and Property Register
- Review council assets as per property strategy to community needs are met
- Leasing of Council property including tendering and lease negotiation and management of strata properties, including rent reviews, arrears management, issues and dispute resolution, public notification and submissions
- Development of affordable housing on council land including management of Council's affordable housing portfolio
- Manage strategic property investment portfolio
- Negotiate and manage voluntary planning agreements for Council in accordance with Council's policy
- Continue to review and implement the long-term accommodation strategy

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.2	Council makes responsible decisions to manage finite resources in the best interest of current and future communities
Strategy 5.2.3	Manage public resources to achieve financial sustainability

Operational Plan Actions 2024/25

2.4.1.1	Progress delivery of affordable housing in the Hay Street car park
5.2.3.1	Revise the Land and Property Strategy
5.2.3.2	Update Land register published on Council's website
5.2.3.3	Implement the long-term accommodation strategy
5.2.3.4	Manage Council's property portfolio

Key Performance Measures 2024/25

		Target
2.4.1a	Percentage of Voluntary Planning Agreements that are compliant with Council policy	100%
5.2.3a	Council property portfolio management net return	3%
5.2.3c	Number of leases and licences in holdover (Baseline: 48 in 2022/23)	<48

Service Levels

Customer Inquiries	That 80% of all customer requests are addressed to within 10 business days
Strategic Property Investment Report	A strategic property investment report is issued quarterly to Council
Land and Property Register	The Land and Property Register is published annually at the start of the year

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	285	294	301	308
Interest Income	-	-	-	-
Other Income	8,841	8,168	8,217	8,268
Profit or (Loss) on Disposal	-	-	-	-
Total Income	9,126	8,462	8,518	8,576
Expenses from Continuing Operations				
Employee Costs	997	1,029	1,052	1,079
Borrowing Costs	-	-	-	-
Materials & Services	2,048	2,057	2,067	2,077
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,602	2,598	2,605	2,634
Total Expense	5,646	5,685	5,724	5,791
Total Surplus/(Deficit) before Funding	3,480	2,777	2,794	2,785
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	3,480	2,777	2,794	2,785
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	3,700	-	-	-
Overhead Allocation	(916)	(210)	(225)	(197)
Funding from/(to) Restricted Funds	(3,700)	-	-	-
Funding from/(to) General Funds	(2,564)	(2,567)	(2,569)	(2,588)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

30. Resource Recovery Operations

Directorate: Infrastructure

Responsible Officer: Manager,
Resource Recovery and Fleet

Description

This service is responsible for the delivery of resource recovery and waste services.

Activities

- Manage the delivery of Council's waste collection services, either directly or through contractors. Collection services include garbage, food and garden organic (FOGO), recycling, clean up services and hazardous items
- Manage the weekend transfer station and community recycling facilities



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West

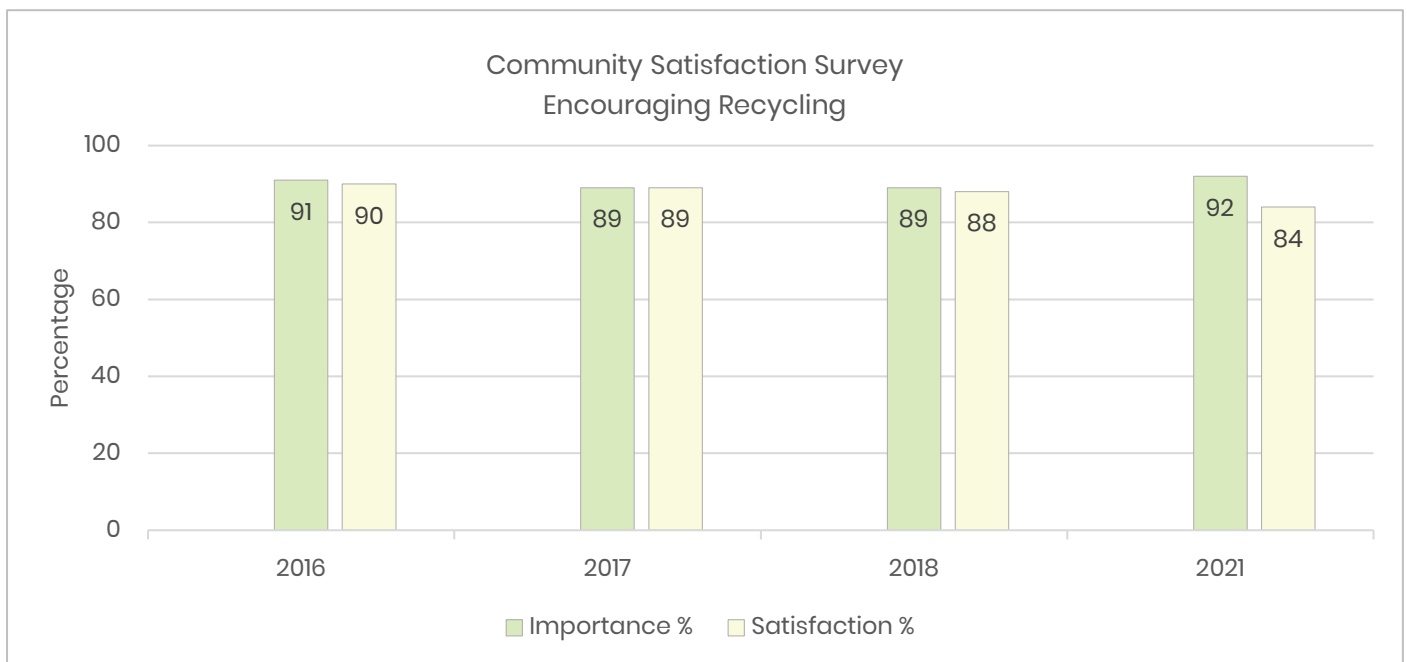
Outcome 1.6	Inner West is a zero-waste community with an active share economy
Strategy 1.6.2	Publicise and broaden access to local reuse and recycling infrastructure
Strategy 1.6.3	Increase recovery of organic material and provide a food organic recycling service to all households

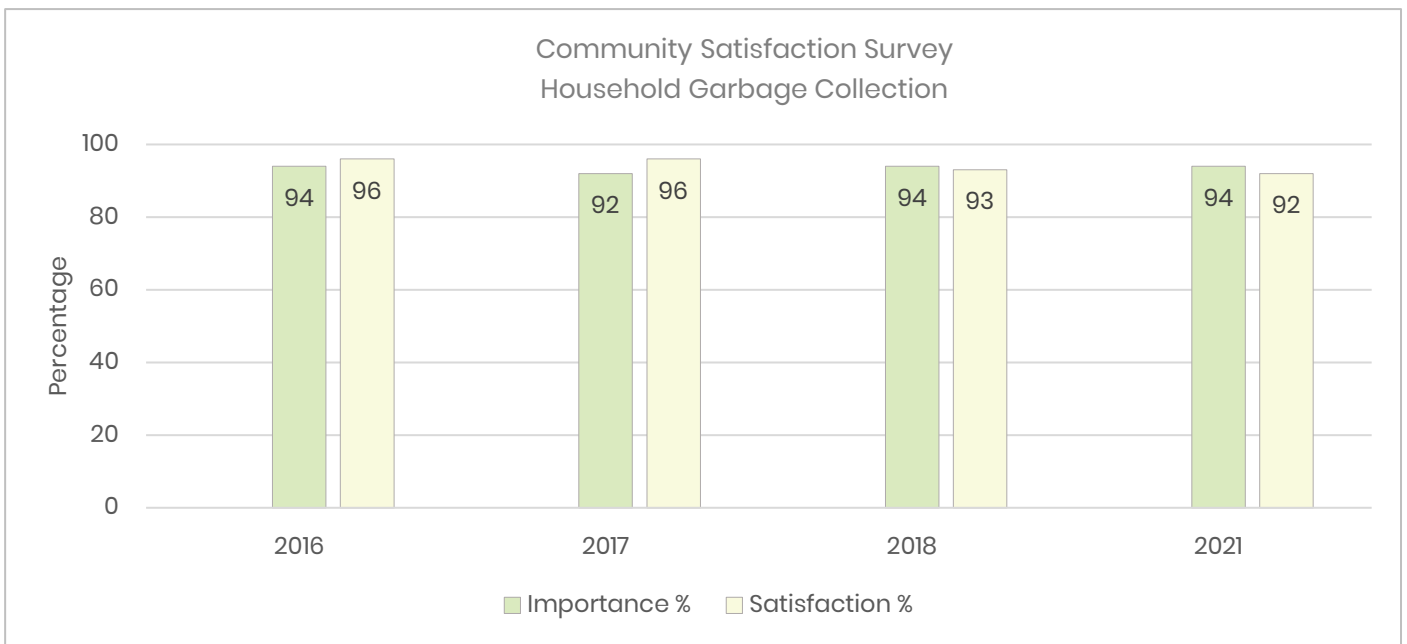
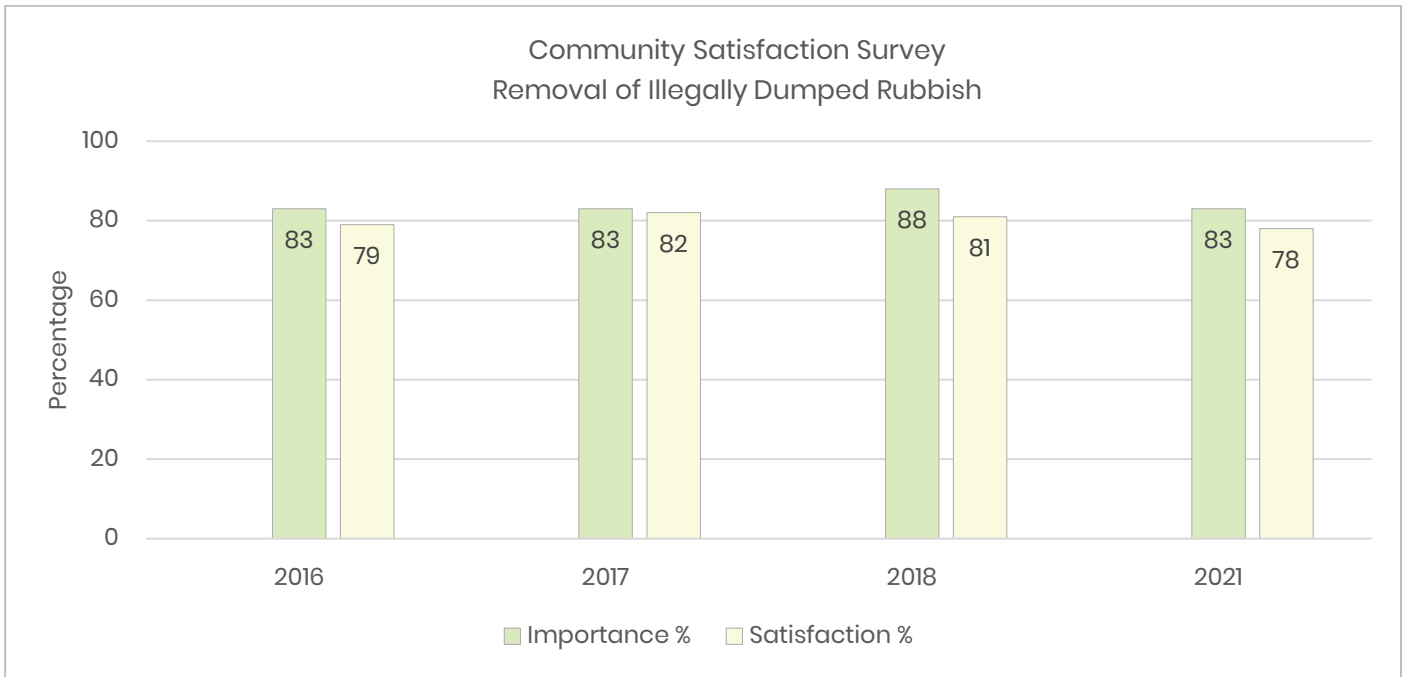
Operational Plan Actions 2024/25

1.6.2.2 Co-ordinate and deliver domestic and commercial waste services

Key Performance Measures 2024/25

		Target
1.6.2a	Percentage of household items reused and recycled (Recovery rate) per year. 22/23 Baseline= 76%	= or < 50%
1.6.2b	Number of booked clean ups through the Optimo booking system (Baseline 2022/23 =72,449) quarterly	>10%
1.6.2c	Number of illegal dumping incidents reported (Baseline 2022/23 = 12,269 incidents)	<5%
1.6.2d	Material received at the Community Recycling Centres and Household Chemical Collection Events (Baseline 2022/23 = 185 tonnes)	>5%
1.6.2e	Percentage increase of recycling of televisions and computers per year (Baseline 2022/23 = 8,378 tonnes)	6%
1.6.2f	Percentage of missed bins per year (Baseline 2022/23 = 15,065)	= or >0.5%
1.6.3c	Reduce the percentage of residential food and garden organic matter collected in red-lid bins	< 29%





Service Levels

Garbage	Weekly or fortnightly bin kerb collection service
Booked clean up	On demand collection service
Recycling	Fortnightly kerbside collection
Garden organics FOGO	Weekly 120L or 240L

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	40,713	42,953	45,315	47,807
User Charges & Fees	733	748	761	775
Interest Income	-	-	-	-
Other Income	64	66	67	69
Profit or (Loss) on Disposal	-	-	-	-
Total Income	41,510	43,766	46,144	48,651
Expenses from Continuing Operations				
Employee Costs	11,630	12,016	12,252	12,562
Borrowing Costs	-	-	-	-
Materials & Services	20,786	21,420	22,129	22,751
Other Expenses	5,341	5,529	5,721	5,890
Depreciation & Amortisation	1	1	1	1
Total Expense	37,758	38,966	40,103	41,203
Total Surplus/(Deficit) before Funding	3,752	4,801	6,041	7,448
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	3,752	4,801	6,041	7,448
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(7,017)	(7,165)	(7,435)	(7,503)
Funding from/(to) Restricted Funds	1,071	24	(1,088)	(2,583)
Funding from/(to) General Funds	2,194	2,339	2,482	2,637
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

31. Resource Recovery

Planning

Directorate: Planning

Responsible Officer: Senior Manager,
Environment and Sustainability

Description

This service empowers the community to work towards a zero-waste community through services, education and support.



Activities

- Build knowledge, improve skills, change attitudes and behaviour towards sustainable resource recovery
- Develop strategy, policy, major projects, bin rollouts, manage service changes, and advocacy

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West

Outcome 1.3	Waterways are healthy, and the community is water-sensitive, treating water as a precious resource
Strategy 1.3.1	Identify and plan for river swimming sites
Outcome 1.6	Inner West is a zero-waste community with an active share economy
Strategy 1.6.1	Move towards a circular economy to avoid waste, reuse, share and recycle through education, information, projects and initiatives
Strategy 1.6.2	Publicise and broaden access to local reuse and recycling infrastructure
Strategy 1.6.3	Increase recovery of organic material and provide a food organics recycling service to all households

Operational Plan Actions 2024/25

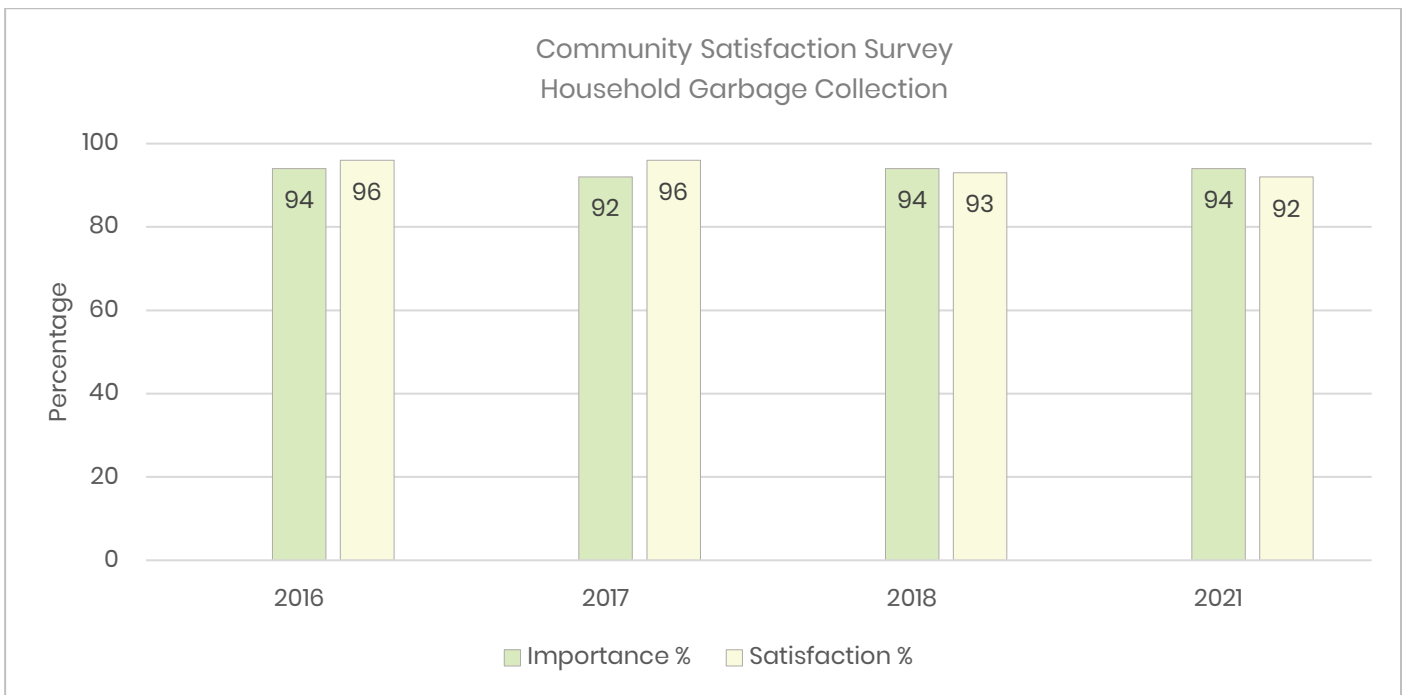
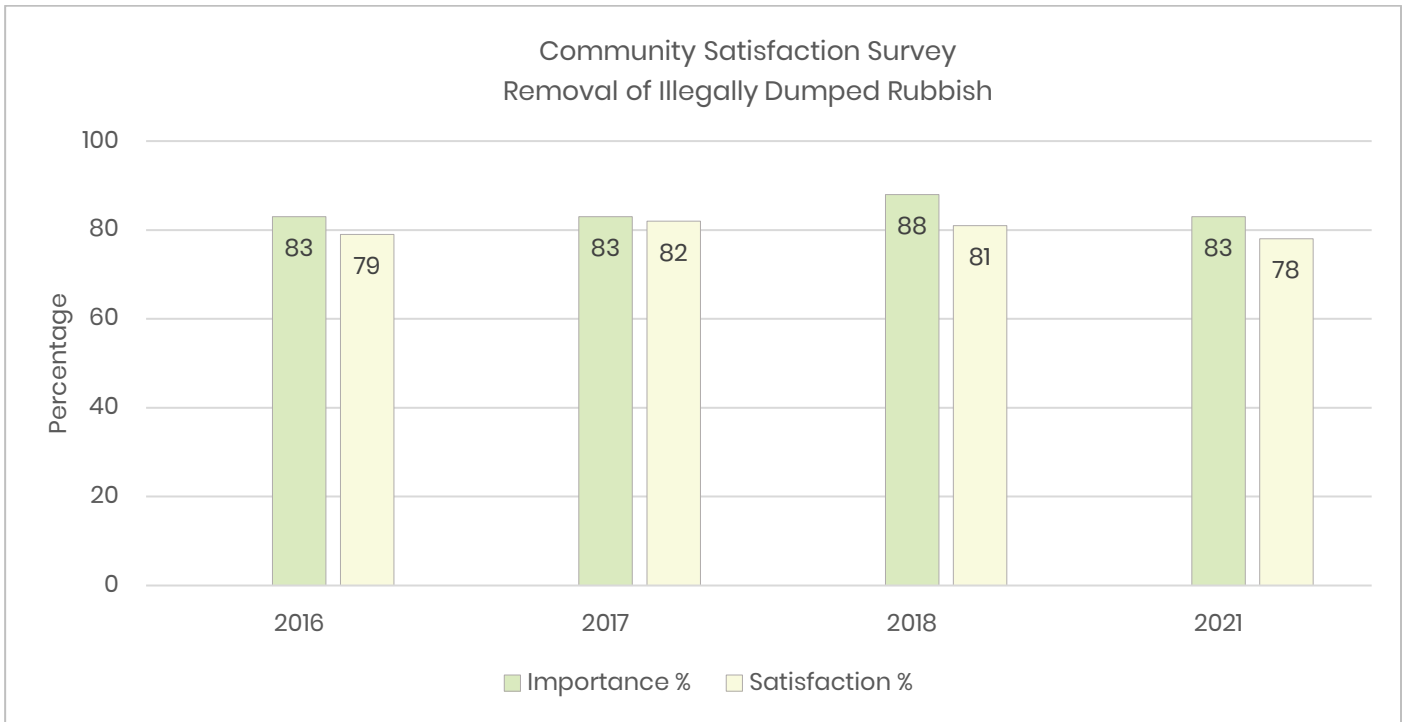
1.3.3.2	Focus on education and contamination management to maximise recycling
1.6.1.2	Commence the grant-funded litter reduction initiative in collaboration with other

	areas of Council and community groups
1.6.2.1	Identify and implement two new reverse vending machines for return and earn (10c refund on eligible containers)
1.6.3.1	Plan Council's waste and organics collection services
1.6.3.2	Embed Council's food recycling service (FOGO) to increase participation and recovery

Key Performance Measure 2024/25

		Target
1.6.1a	Reduce waste landfilled per capita (kg) per year. 22/23 Baseline = 195.6kg	202.6kg
1.6.3a	Increase food and garden organics recovery (target 5% increase in organics tonnes from 2022/23)	7,244 tonnes
1.6.3b	Kilograms of organic material (food and garden) collected for recycling per resident per year (target 5% increase from 2022/23 baseline of 37.7kg)	40.2kg





Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,696	1,649	1,684	1,729
Borrowing Costs	-	-	-	-
Materials & Services	419	519	419	419
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,115	2,168	2,103	2,148
Total Surplus/(Deficit) before Funding	(2,115)	(2,168)	(2,103)	(2,148)
Operating Grants & Contributions				
Operating Grants	120	20	20	20
Total Surplus/(Deficit) after Operating Grants	(1,995)	(2,148)	(2,083)	(2,128)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(594)	(606)	(634)	(657)
Funding from/(to) Restricted Funds	2,589	2,754	2,718	2,785
Funding from/(to) General Funds	-	-	-	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

32. Service Transformation

Directorate: Corporate

Responsible Officer: Senior Manager, Customer Experience and Service Transformation

Description

This service supports organisational performance and improvement to deliver on Inner West Council's purpose.

Activities

- Implement service improvements
- Undertake service reviews
- Deliver service improvement training and support
- Deliver enhanced customer experiences
- Manage and support the resolution of customer complaints
- Custodian for organisational management and training
- Project management system, training and assurance
- Digital customer experience platform
- Training and support in the Australian Business Excellence Framework
- Custodian for Change Management Framework and training



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

Outcome 5.1	Council is responsive and service-focused
Strategy 5.1.1	Deliver responsive and innovative customer service
Strategy 5.1.2	Monitor performance and implement continuous improvement to meet the changing needs of the community

Operational Plan actions 2024/25

5.1.1.1	Implement the Customer Experience Strategy
5.1.1.3	Develop and implement a change management framework
5.1.1.4	Undertake business improvement initiatives
5.1.2.2	Deliver business improvement staff training program
5.1.2.3	Implement and report the service review program
5.1.2.4	Implement project management system

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,911	1,973	2,014	2,066
Borrowing Costs	-	-	-	-
Materials & Services	108	108	108	63
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,019	2,082	2,123	2,129
Total Surplus/(Deficit) before Funding	(2,019)	(2,082)	(2,123)	(2,129)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,019)	(2,082)	(2,123)	(2,129)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,019	2,082	2,123	2,129
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	0	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

33. Social and Cultural Planning

Directorate: Community

Responsible Officer: Manager,
Social and Cultural Planning

Description

This service develops social and cultural policies and strategies and coordinates delivery of the Disability Inclusion Action Plan and Reconciliation Action Plan across Council. The service protects and promotes local Aboriginal cultural heritage and history and provides social and cultural advice across Council. It also manages the annual grants program.



Activities

- Manage the annual grants program
- Research emerging social and cultural policy trends and their application
- Lead implementation of the Disability Inclusion Action Plan
- Lead implementation of Reconciliation Action Plan
- Anti-Racism Strategy
- Aboriginal Community Hub
- Aboriginal Survival Memorials



Community Strategic Plan – Our Inner West 2036 Alignment

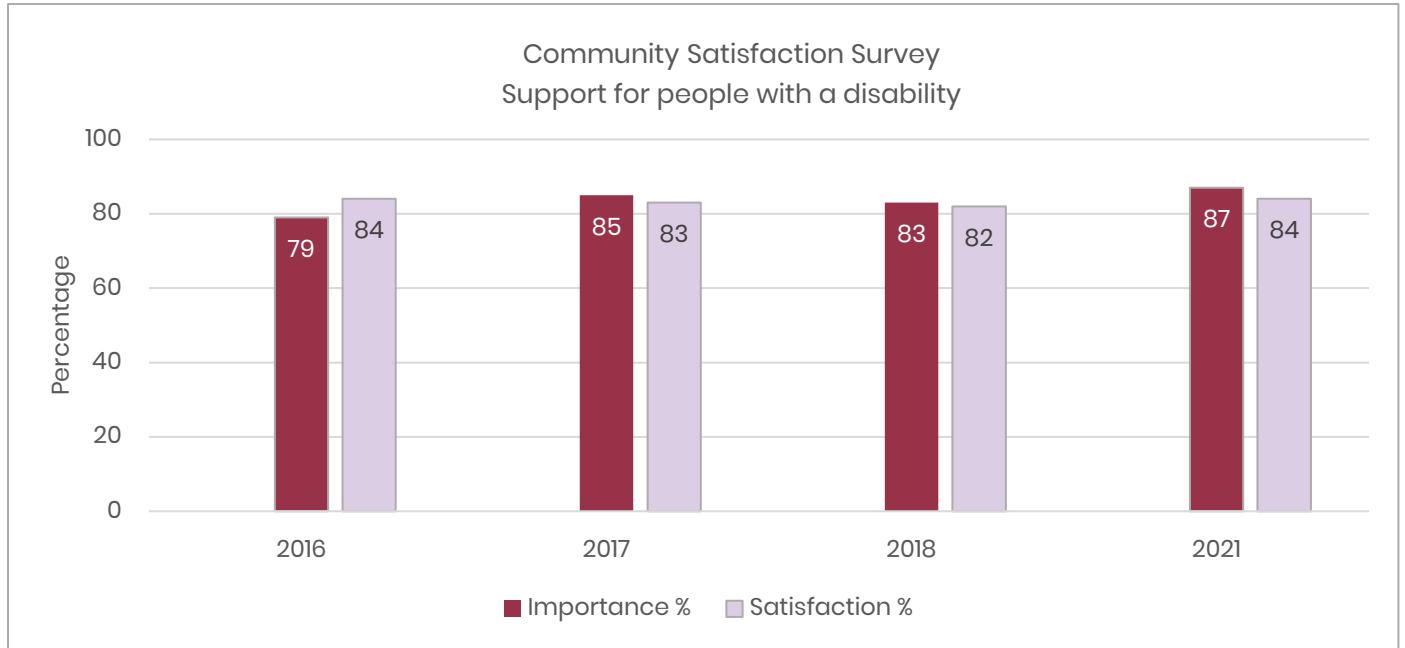
Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.1	Creativity and culture are valued and celebrated
Strategy 3.1.1	Create opportunities for all members of the community to participate in arts and culture and pursue creative lives
Strategy 3.2.3	Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.1	The Inner West community is welcoming and connected
Strategy 4.1.2	Foster inclusive communities where everyone can participate in community life
Strategy 4.1.3	Address social inequity, obstacles to participation and social exclusion.
Outcome 4.2	Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West
Strategy 4.2.1	Centre Aboriginal and Torres Strait Islander needs and voices at the heart of initiatives, policies and strategies
Strategy 4.2.2	Celebrate Aboriginal and Torres Strait Islander cultures and history
Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.4	Partnerships and collaboration are valued and enhance community leadership creating positive change
Strategy 5.4.2	Build resilience and capacity of local leaders, groups and communities

Operational Plan Actions 2024/25

4.1.2.3	Develop a Children and Youth Strategy
4.1.2.4	Lead Child Safe policy and practice across Council
4.1.3.1	Lead the implementation of the Disability Inclusion Action Plan
4.2.1.1	Deliver the second Aboriginal survival memorial in Illoura Reserve (Balmain)
4.2.1.2	Lead establishment of the Aboriginal Community Hub
4.2.2.1	Lead implementation of Aboriginal Reconciliation Action Plan year two actions
5.4.2.1	Manage Council's annual community grants program

Key Performance Measures 2024/25

		Target
5.4.2a	Percentage of community grants program recipients meeting acquittal requirements.	98%



Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,066	1,101	1,123	1,151
Borrowing Costs	-	-	-	-
Materials & Services	190	190	197	197
Other Expenses	531	531	531	531
Depreciation & Amortisation	-	-	-	-
Total Expense	1,787	1,822	1,851	1,880
Total Surplus/(Deficit) before Funding	(1,787)	(1,822)	(1,851)	(1,880)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,787)	(1,822)	(1,851)	(1,880)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(463)	(472)	(492)	(510)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,249	2,293	2,343	2,389
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



34. Strategic and Corporate Communications

Directorate: General Manager’s Office **Responsible Officer:** Manager, Strategic and Corporate Communications

Description

This service protects and builds Council’s reputation, informs communities and promotes Council’s activities, services, policies and plans.

Activities

- Promote Council's achievements, activities and program
- Manages media relationships, crisis communications and prepares media releases
- Manages publications
- Manages and maintains Council’s website
- Manages the brand framework
- Undertakes marketing campaigns
- Manages the in-house print room
- Manages internal communications
- Provides graphic design services for Council



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5: Progressive, responsive and effective civic leadership

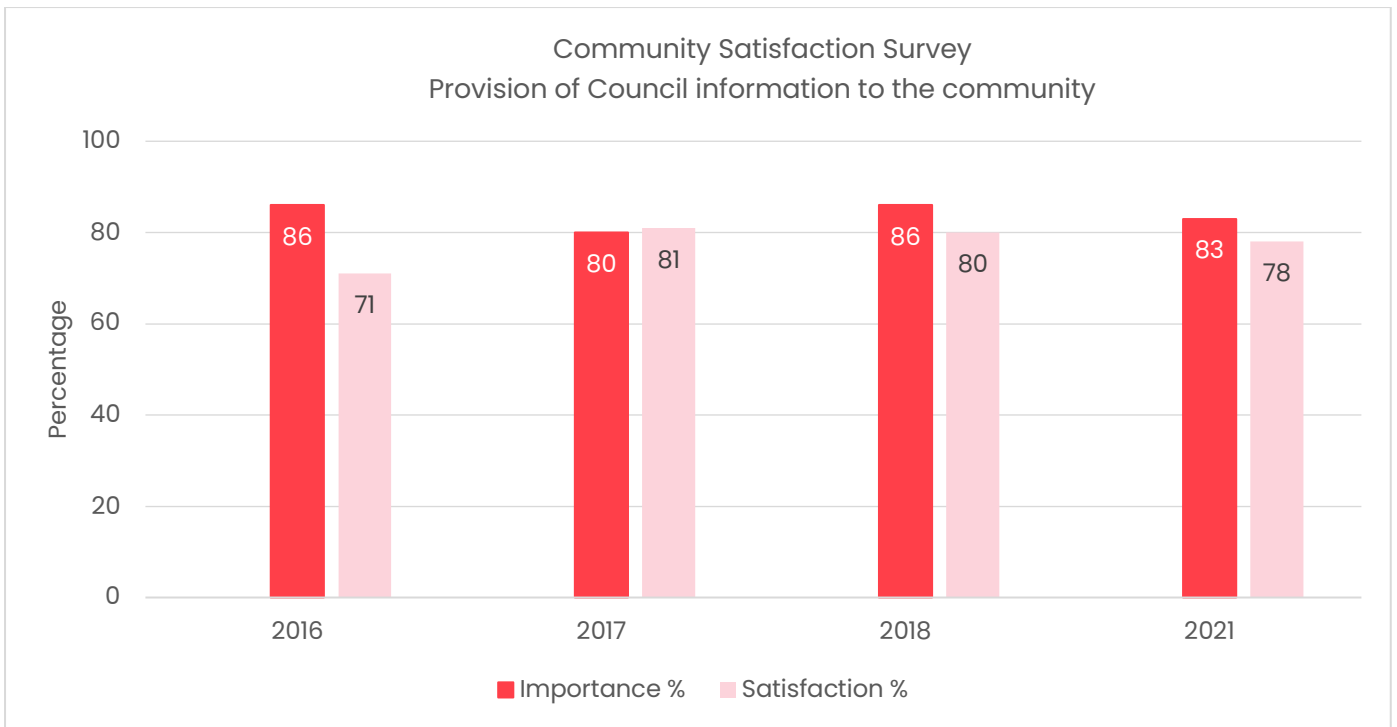
Outcome 5.3	People are well informed and actively engaged in local decision making and problem solving.
Strategy 5.3.1	Inform communities through multi-channel communications.

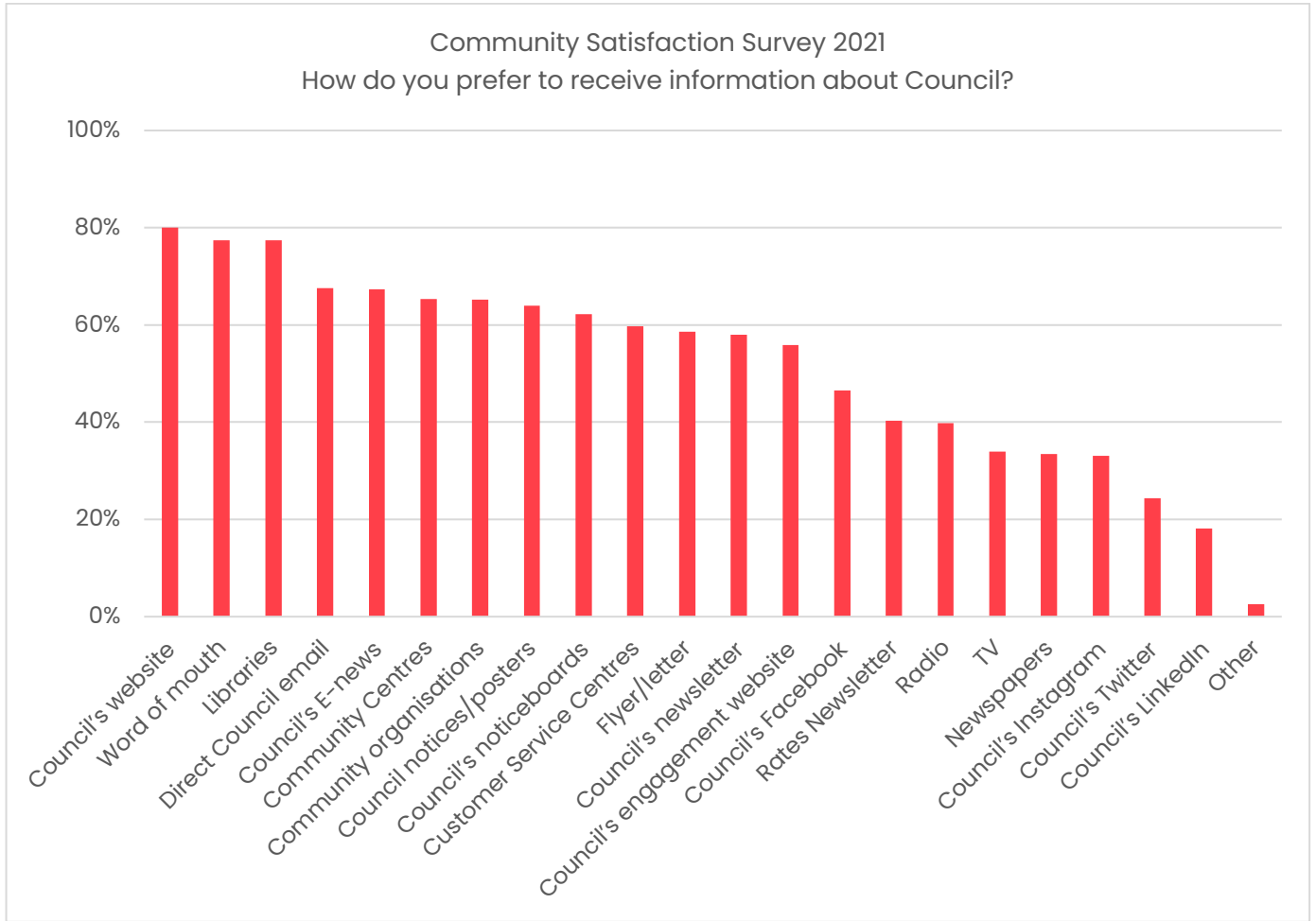
Operational Plan Actions 2024/25

5.3.1.1	Implement Internal and External Communications Strategy
5.3.1.2	Implement the digital asset management system
5.3.1.3	Review communications policies and procedures

Key Performance Measures 2024/25

		Target
5.3.1a	Number of Inner West Council social media followers (Facebook, Instagram, Twitter) Baseline 22/23= 60,726	Increase by 2.5%
5.3.1b	Number of Inner West Council website page views Baseline 22/23= 7,161,072	Increase by 2.5%





Service Levels

Community newsletters	11 per year
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Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,631	1,686	1,720	1,765
Borrowing Costs	3	3	3	3
Materials & Services	586	586	586	586
Other Expenses	-	-	-	-
Depreciation & Amortisation	25	25	25	25
Total Expense	2,246	2,300	2,334	2,379
Total Surplus/(Deficit) before Funding	(2,246)	(2,300)	(2,334)	(2,379)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,246)	(2,300)	(2,334)	(2,379)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,246	2,300	2,334	2,379
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	0	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



35. Strategic Planning

Directorate: Planning

Responsible Officer: Senior Manager, Strategic Planning

Description

This service plans for the location and design of development in the Inner West. It guides the delivery of local infrastructure and provides advocacy and advice to the State Government on large infrastructure projects in the Inner West.

Activities

- Protect and enhance the natural and built environment through land use policy and strategy including advocacy to the State and Federal Government
- Guide the delivery of local infrastructure ensuring it supports forecast growth
- Create and deliver master plans for public domain and land use planning to support growth and change
- Plan for unique, liveable, networked neighbourhoods and a thriving and diverse local economy
- Review and comment on State Government planning policy to ensure representation of Inner West residents



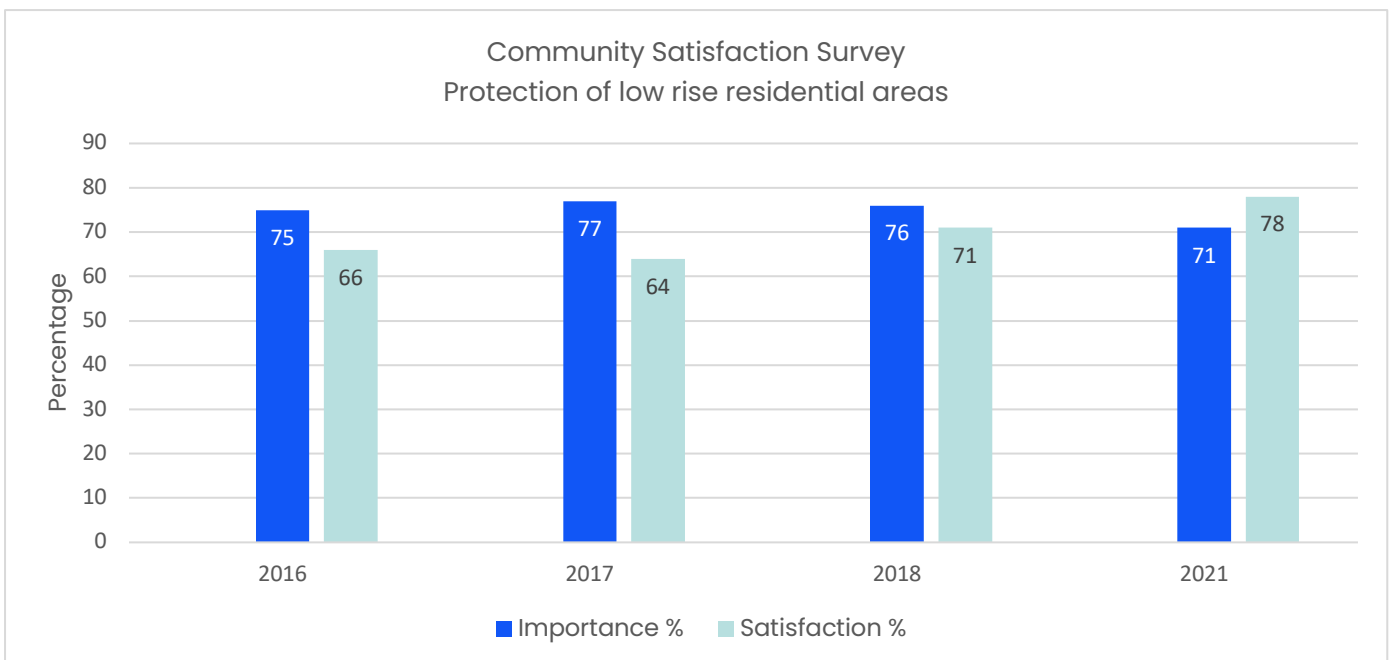
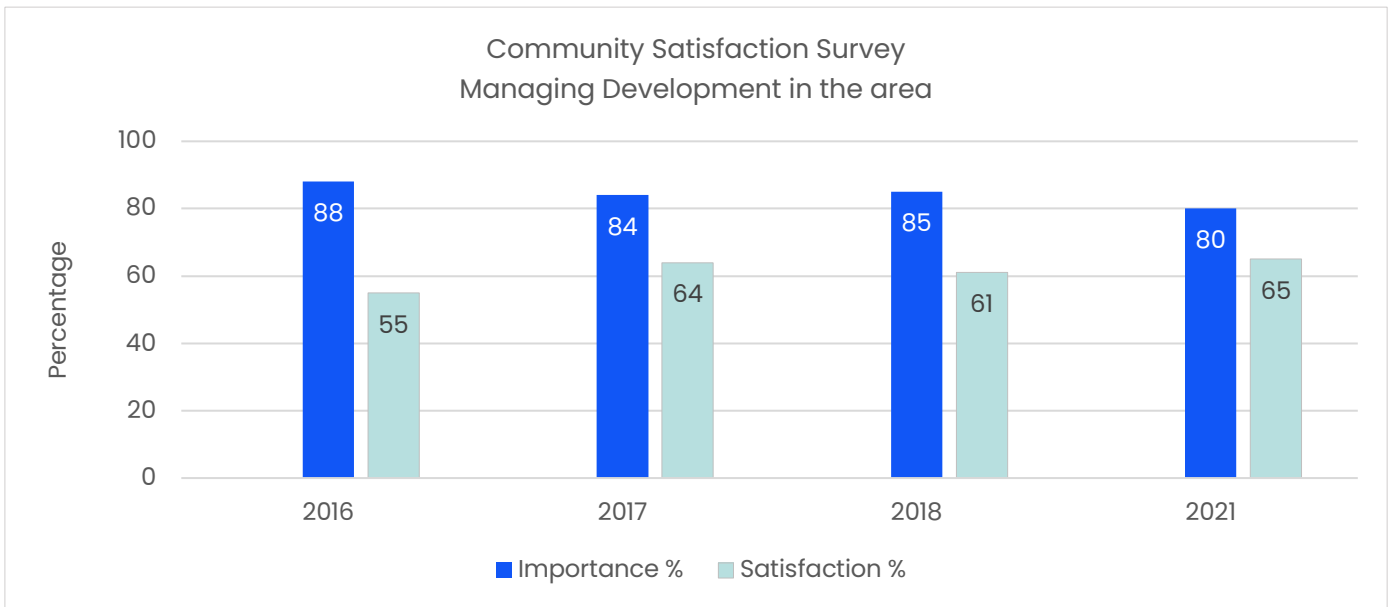
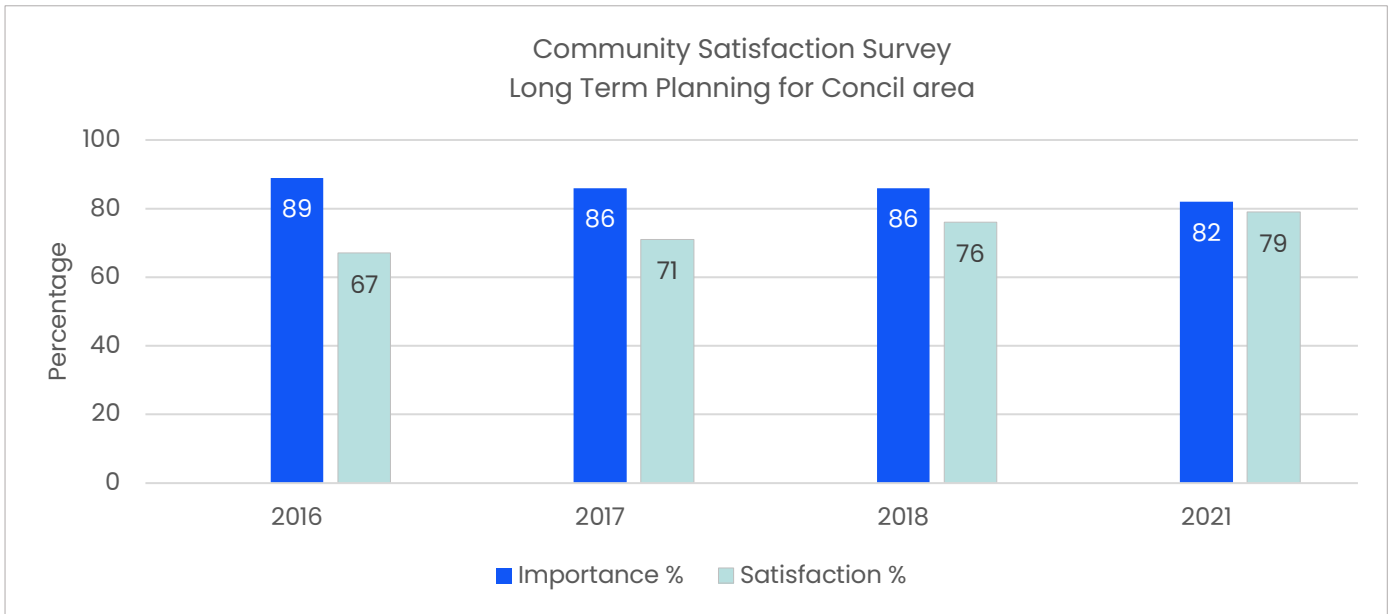
Community Strategic Plan - Our Inner West 2036 Alignment

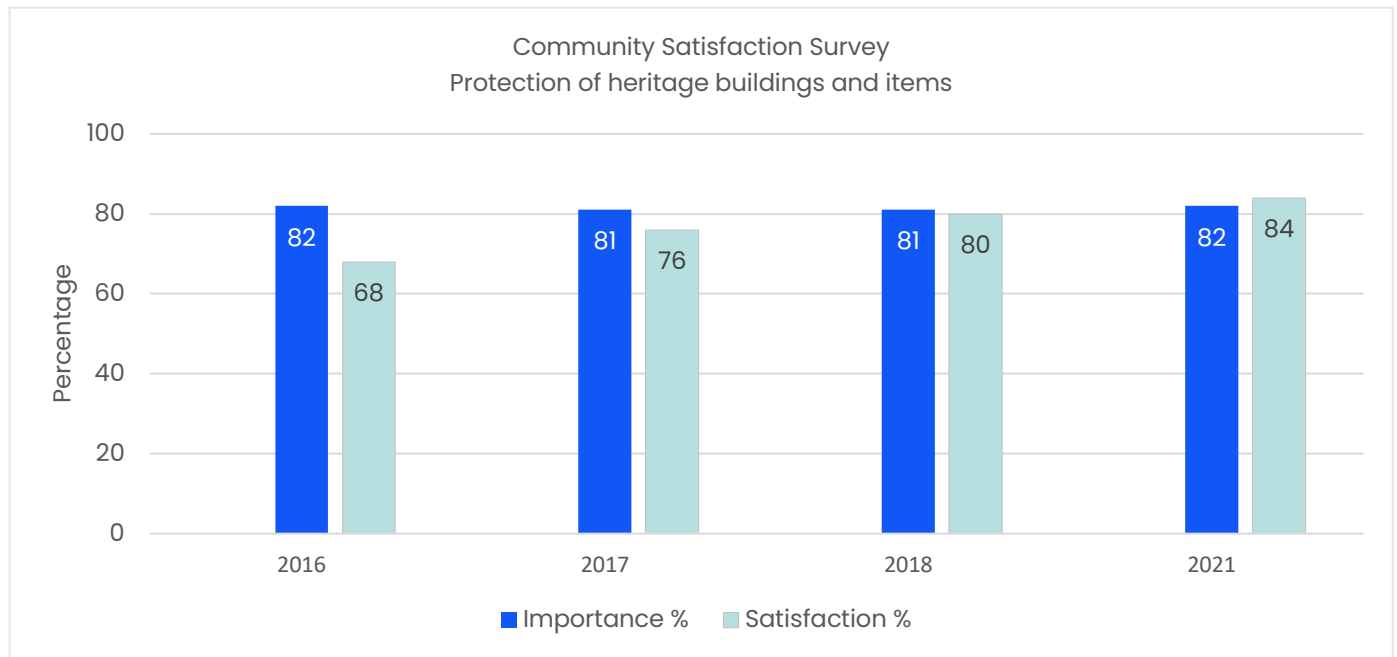
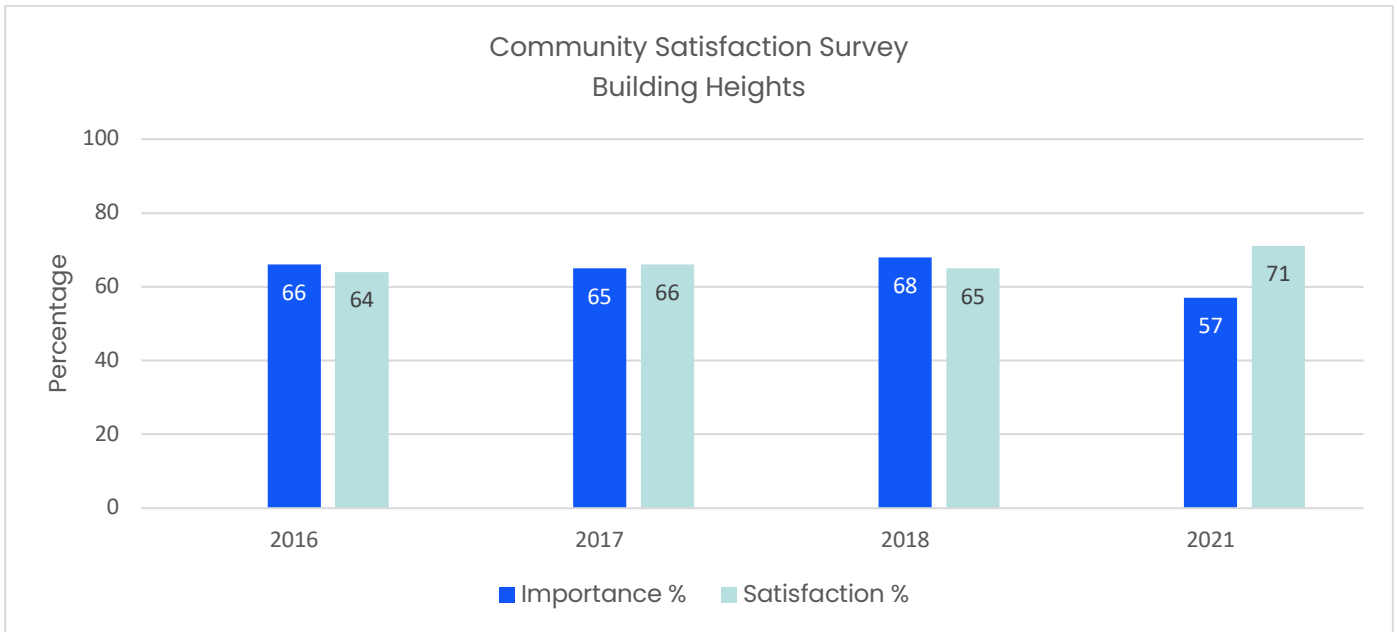
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.3	Waterways are healthy and the community is water-sensitive, treating water as a precious resource
Strategy 1.3.1	Implement water-sensitive policies and projects to improve the health of our waterways
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.1	Development is designed for sustainability, net zero and improves health and wellbeing of the community
Strategy 2.1.1	Pursue integrated planning and urban design across public and private spaces to benefit community and local environment needs

Outcome 2.2	The unique character and heritage of neighbourhoods is retained and enhanced
Strategy 2.2.1	Provide clear and consistent planning and management that respects heritage, accessibility and the distinct characters of urban centres
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe
Strategy 2.3.1	Plan, deliver and maintain public spaces that fulfil and support diverse community needs and life
Outcome 2.4	People have a roof over their head and a safe, secure place to call home.
Strategy 2.4.1	Increase social, community and affordable, liveable housing with good amenity, across the Inner West
Strategy 2.4.2	Encourage diversity of housing type, tenure and price in new developments
Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.2	Inner West remains the engine room of creative industries and services
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance

Operational Plan Actions 2024/25

2.1.1.1	Review LEP stage 2 consolidation
2.1.1.2	Create a staged approach to implement the Parramatta Road Corridor Urban Transformation Strategy
2.1.1.3	Review and update the Local Strategic Planning Statement
2.1.1.4	Progress the Tech Central Precinct in Camperdown and strategic partnership with Investment NSW and others
2.3.1.1	Continue developing public domain master plans as per agreed program
2.3.1.3	Deliver the Main Streets Strategy
3.2.1.4	Investigate additional entertainment precincts for the Inner West





Service Levels

Local Strategic Planning Statement (LSPS)	Comprehensive review of LSPS every seven years
Maintain up to date planning controls LEP/DCP/ Development contributions	80% within 180 working days submitted for Gateway Determination
Assess privately led planning proposals	80% within 180 working days submitted for Gateway Determination
Prepare and issue planning certificates	90% within five working days

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	870	880	888	896
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	870	880	888	896
Expenses from Continuing Operations				
Employee Costs	4,144	4,279	4,363	4,473
Borrowing Costs	-	-	-	-
Materials & Services	1,762	1,820	1,873	1,600
Other Expenses	333	343	353	364
Depreciation & Amortisation	2	2	2	1
Total Expense	6,241	6,443	6,590	6,438
Total Surplus/(Deficit) before Funding	(5,371)	(5,563)	(5,702)	(5,541)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,371)	(5,563)	(5,702)	(5,541)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	259	259	259	259
Overhead Allocation	(4,017)	(4,104)	(4,293)	(4,448)
Funding from/(to) Restricted Funds	55	65	75	85
Funding from/(to) General Funds	9,073	9,343	9,661	9,645
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

36. Traffic and Transport Planning

Directorate: Infrastructure

Responsible Officer: Manager, Traffic and Transport Planning

Description

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



Activities

- Develop and implement strategic transport plans
- Advocate to State Government to minimise impacts of major infrastructure
- Investigate Local Area Traffic Management (LATM) schemes and precinct parking studies
- Deliver the Transport for NSW Road Safety Program
- Manage Council's pay parking schemes (parking meter operations)
- Manage permit parking schemes

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West

Outcome 1.4	Air quality is good and air pollution is managed effectively
Strategy 1.4.2	Facilitate alternatives to private motor vehicle use to reduce exhaust emissions

Strategic Direction 2: Liveable, connected neighbourhoods and transport

Outcome 2.5	Public transport is reliable, accessible, connected and interconnected.
Strategy 2.5.1	Improve public transport services
Outcome 2.6	People are walking, cycling and moving around Inner West with ease
Strategy 2.6.1	Deliver safe, connected and well-maintained networks of transport infrastructure

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

Strategy 2.6.3 Collaborate on innovative, accessible transport options

Strategic Direction 5: Progressive, responsive and effective civic leadership

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

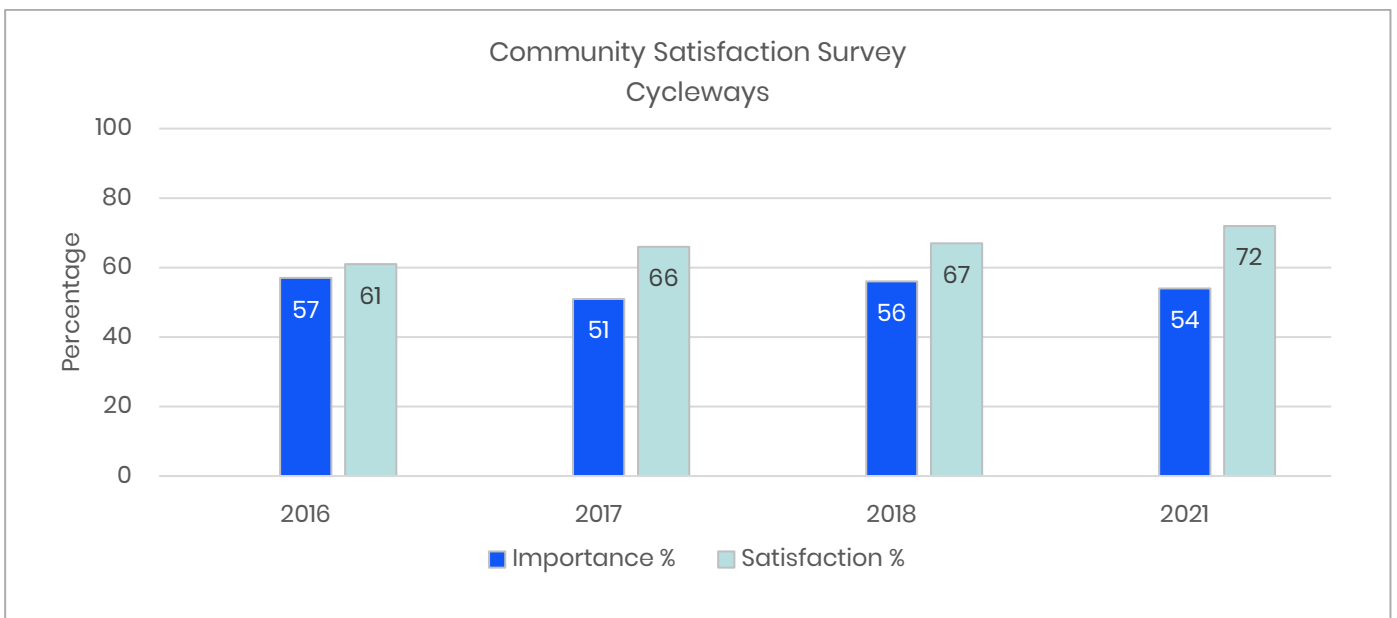
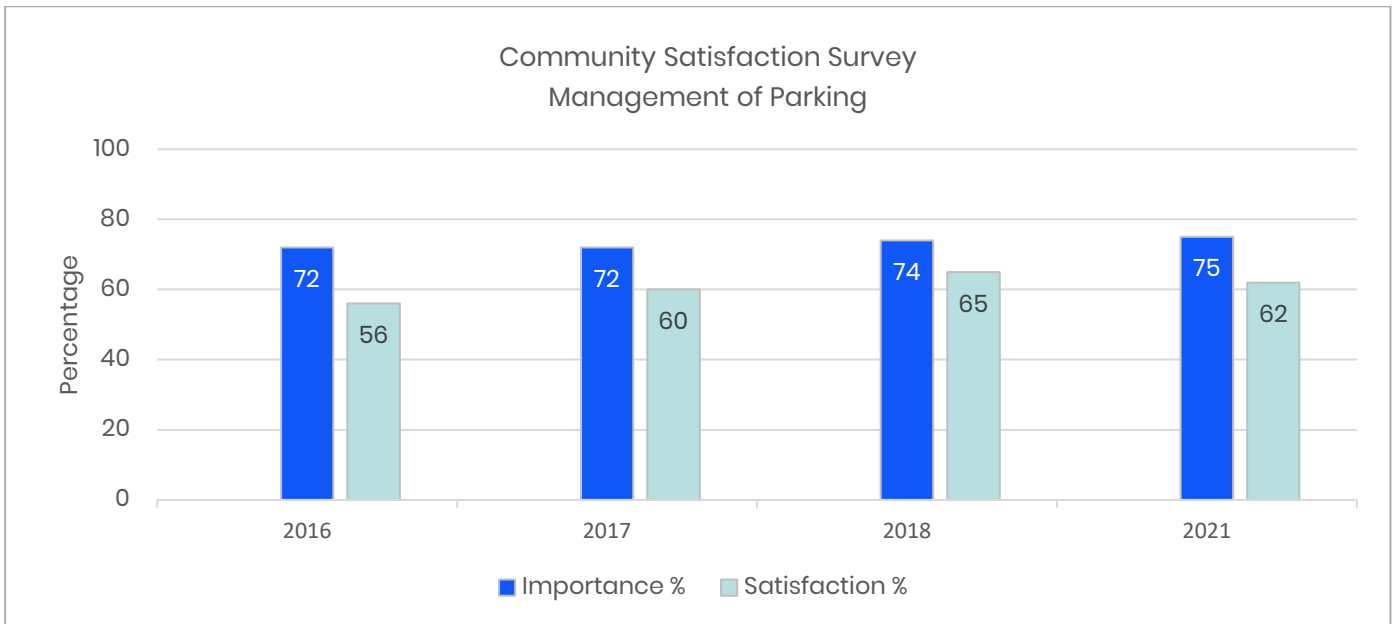
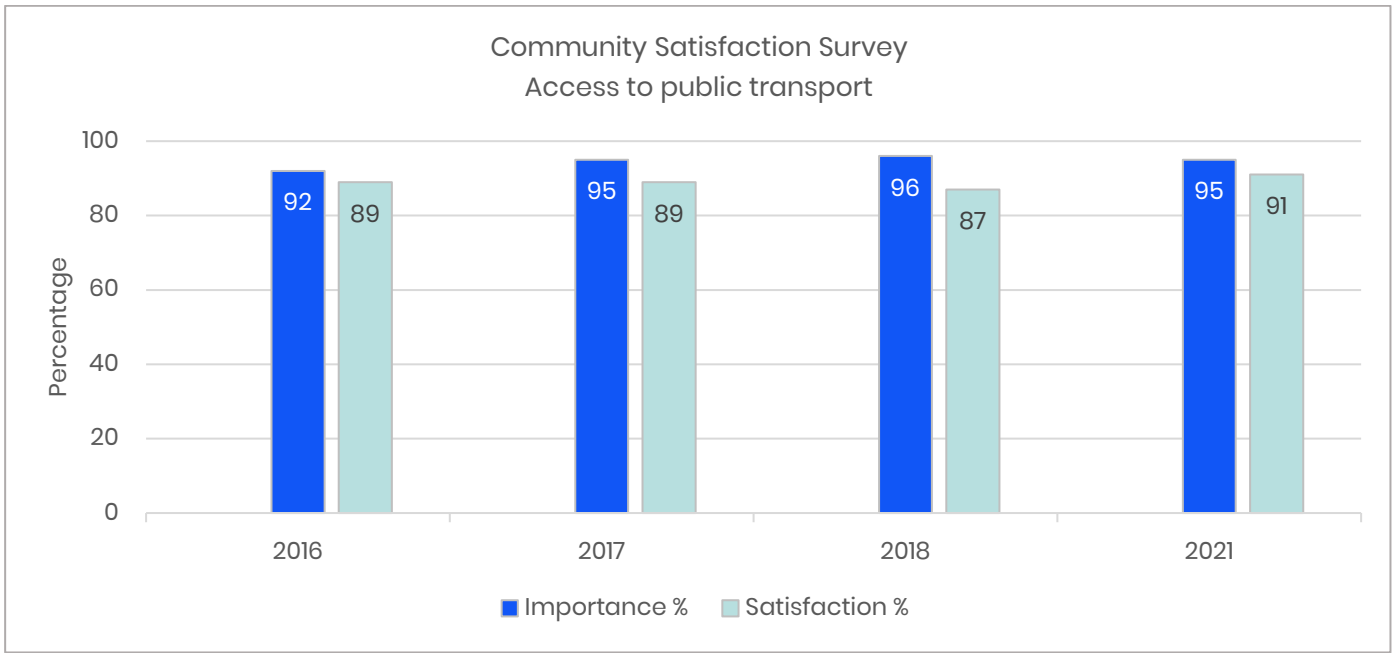
Strategy 5.4.1 Advocate for emerging community issues

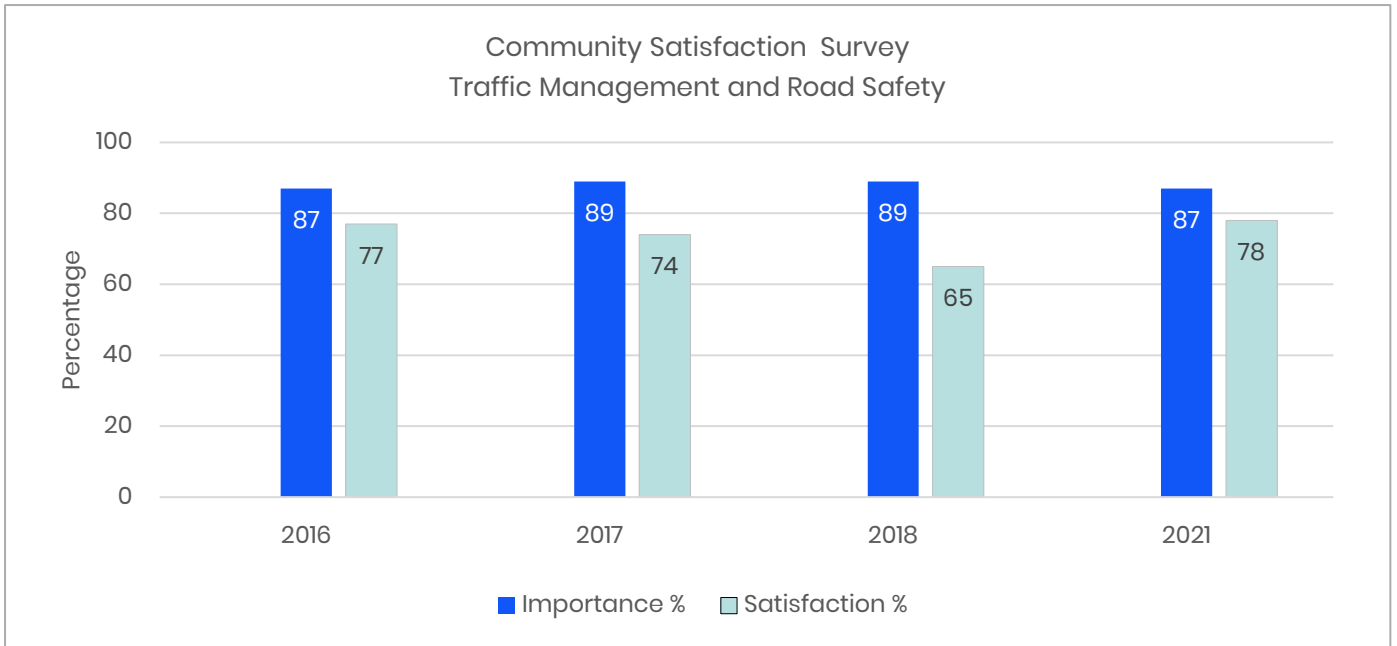
Operational Plan Actions 2024/25

1.4.2.1	Implement the Electric Vehicle Encouragement Plan
2.5.1.1	Prepare a Public Transport Position paper
2.6.1.1	Implement Council's Bicycle Strategy and Action Plan
2.6.1.2	Support safe walking around local schools
2.6.2.1	Upgrade Council's parking permit management system
2.6.2.2	Prepare Council's Parking Strategy
2.6.3.1	Prepare a Freight and Services Delivery Plan
5.4.1.1	Advocate to minimise impacts of state government infrastructure including WestConnex, Western Harbour Tunnel, Sydney Gateway

Performance Measures 2024/25

		Target
1.4.2a	Number of electric vehicles charging units in the LGA (Baseline is being established in 24/25)	12
2.5.1a	Mode shift towards public transport	20%
2.6.1a	People are using the bicycle networks	Establish a baseline in 2024/25





Service Levels

Assess applications for road closures and street parties	4-8 weeks from application
Administer statutory Local Traffic Committee	Local Traffic Committee – monthly
Investigate Local Area Traffic Management (LATM) schemes and precinct parking studies	Annual program delivered
Deliver the Transport for NSW Road Safety Program	Annual program delivered
Run child restraint and learner driver workshops	Two workshops held per year

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,690	3,871	3,897	4,065
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,690	3,871	3,897	4,065
Expenses from Continuing Operations				
Employee Costs	2,533	2,616	2,666	2,734
Borrowing Costs	-	-	-	-
Materials & Services	1,108	1,108	1,108	1,108
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	3,640	3,723	3,774	3,841
Total Surplus/(Deficit) before Funding	50	147	123	224
Operating Grants & Contributions				
Operating Grants	62	62	62	62
Total Surplus/(Deficit) after Operating Grants	112	210	186	286
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,062)	(1,085)	(1,133)	(1,173)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	950	876	948	887
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



37. Urban Ecology

Directorate: Planning

Responsible Officer: Senior Manager, Environment and Sustainability

Description

This service protects, enhances and manages natural areas, habitat, foreshores, biodiversity, water and soils across the Inner West. It delivers projects and operational maintenance programs and implements Council's ecology policies.



Activities

- Community native plant nurseries, citizen science and wildlife monitoring, bushcare, volunteer groups, verge gardens, advice about pests and native animals
- Grants and education programs, learning resources, creating habitat and native planting education
- Ecology policy, planning advice, input on GreenWay and other infrastructure projects, catchment planning, rivers engagement and education

Community Strategic Plan - Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.1	The Inner West community is recognised for leadership in sustainability and tackling climate change
Strategy 1.1.1	Provide the community with information, knowledge, and tools for a sustainable Inner West
Outcome 1.2	An increasing and resilient network of green corridors provide habitat for plants and animals
Strategy 1.2.2	Manage and improve Inner West's mid and understorey vegetation.
Strategy 1.2.3	Waterways are healthy and the community is water sensitive, treating water as a precious resource

Strategic Direction 1: An ecologically sustainable Inner West

Outcome 1.3	Protect, connect and enhance natural areas, biodiversity corridors and sensitive habitat
Strategy 1.3.1	Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions
Strategy 1.3.2	Capture and use water from Inner West catchments
Strategy 1.3.3	Identify and plan for river swimming sites

Strategic Direction 4: Healthy, resilient, and caring communities

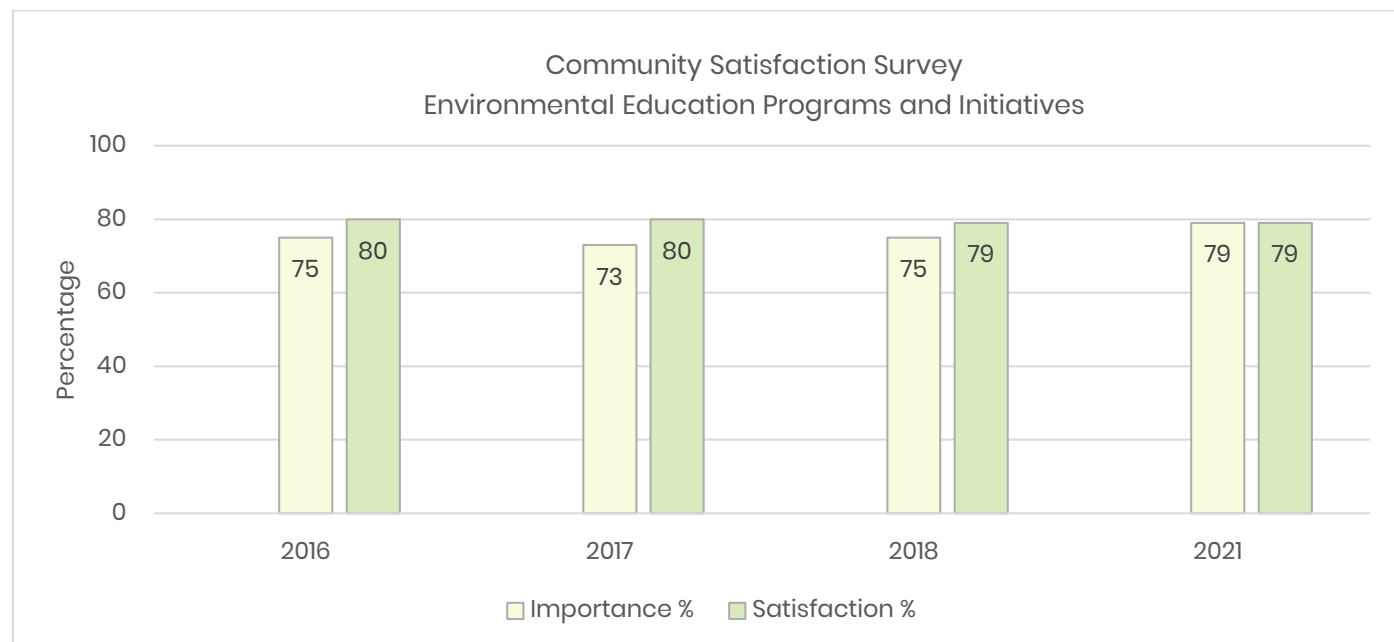
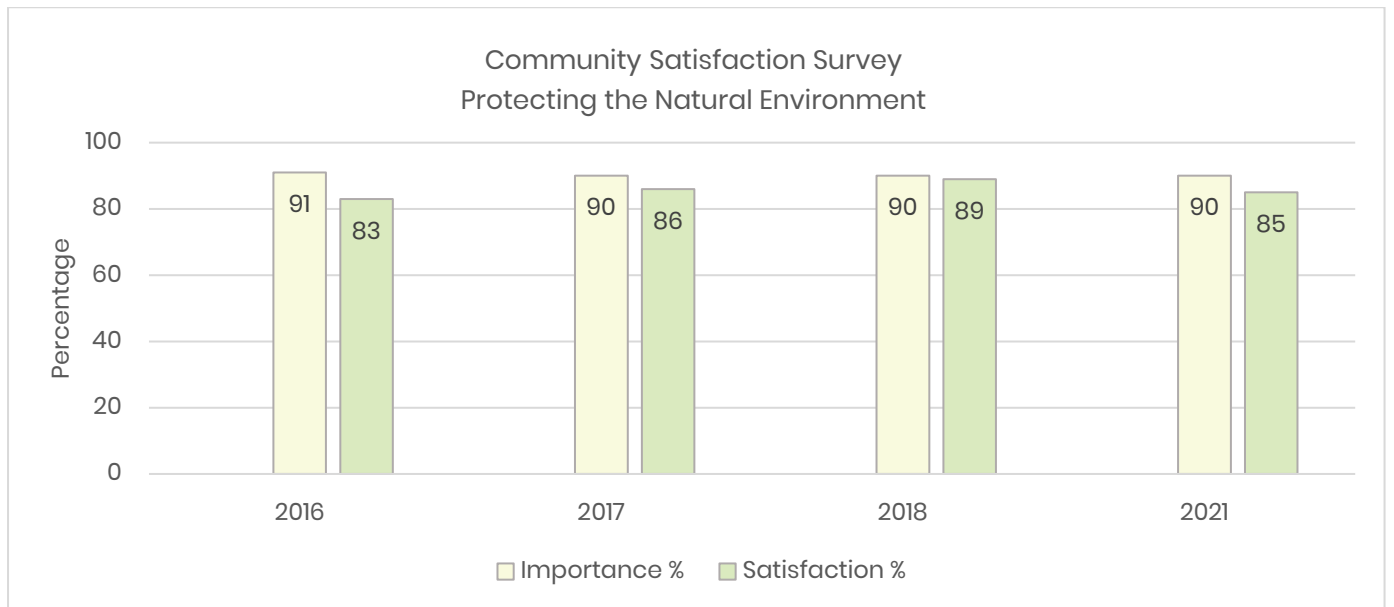
Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.2	Build connected communities and provide opportunities for social participation

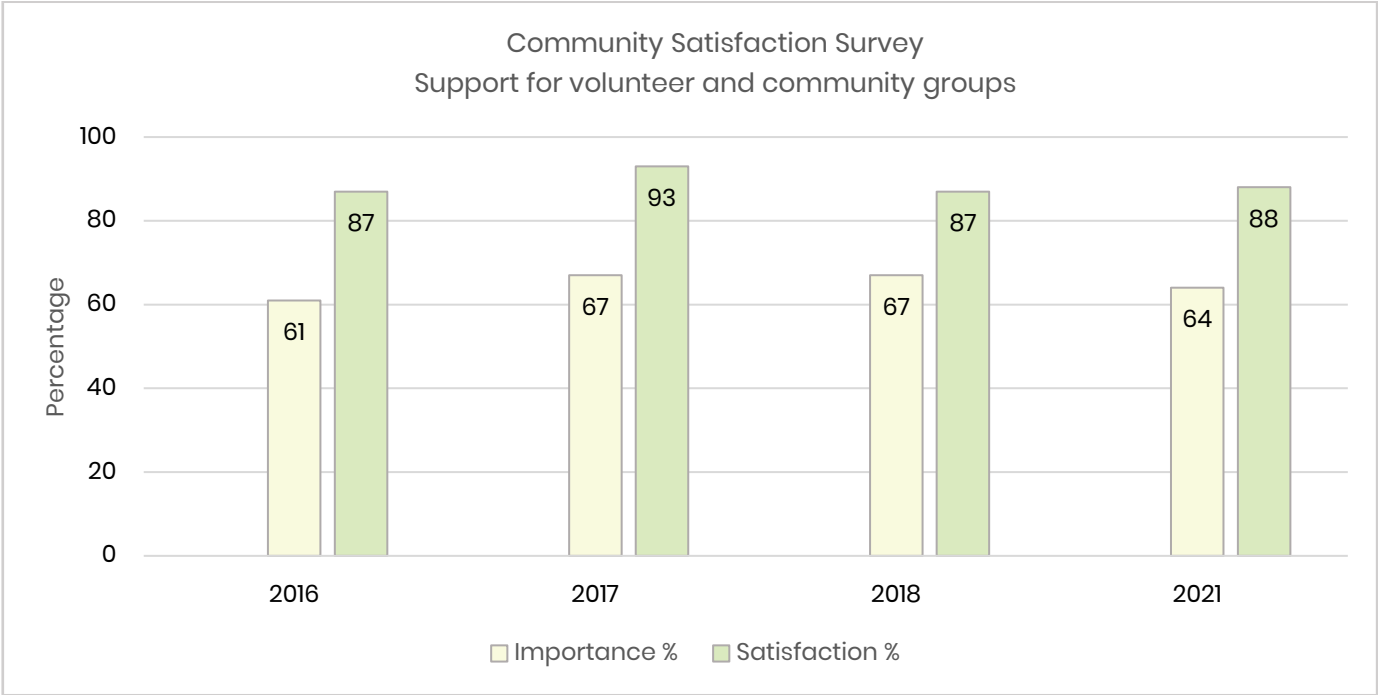
Operational Plan Actions 2024/25

1.1.1.3	Inform residents about threatened and unique species of flora and fauna in our local parks and wild places
1.2.2.1	Supply local plants for Council's natural areas including priority sites along the GreenWay
1.2.2.2	Supply local plants to Inner West residents
1.2.3.1	Finalise the Biodiversity Strategy
1.3.1.1	Undertake community consultation and continue catchment planning
1.3.1.2	Deliver 'WSUD' and rainwater conservation programs
1.3.2.1	Deliver rainwater tank workshop and rebate program
1.3.3.1	Progress Callan Point swim site project
4.3.2.5	Host Parramatta River Catchment Group (1 July 2024 onwards)

Key Performance Measures 2024/25

		Target
1.2.2a	Number of bushcare volunteer hours	200 hours
1.2.2b	Number of nursery volunteer hours	100 hours
1.2.2c	Number of plants supplied from Council’s nurseries	2,500
1.2.2d	Number of bushcare volunteers	1,400
1.2.3a	Number of citizen science survey events facilitated by Council	6
1.2.3b	Number of Council led or commissioned fauna surveys	6
1.3.2a	Number of rainwater tank workshops held	4





Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	14	14	14	14
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	14	14	14	14
Expenses from Continuing Operations				
Employee Costs	1,068	1,104	1,123	1,152
Borrowing Costs	-	-	-	-
Materials & Services	1,118	1,118	1,119	1,119
Other Expenses	17	17	17	17
Depreciation & Amortisation	7	7	6	6
Total Expense	2,210	2,246	2,265	2,294
Total Surplus/(Deficit) before Funding	(2,196)	(2,232)	(2,251)	(2,280)
Operating Grants & Contributions				
Operating Grants	48	48	48	48
Total Surplus/(Deficit) after Operating Grants	(2,148)	(2,184)	(2,203)	(2,232)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(12)	(13)	(13)	(13)
Funding from/(to) Restricted Funds	152	163	163	163
Funding from/(to) General Funds	2,008	2,033	2,053	2,082
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

38. Urban Forest

Directorate: Infrastructure / Planning

Responsible Officer: Senior Manager, Operations / Senior Manager, Regulatory Services

Description

This service protects, enhances and manages the urban forest comprising public and private trees.

Activities

- Deliver public tree planting program
- Maintain public trees
- Investigate unauthorised tree removal promptly and thoroughly for credible evidence
- Follow up on replacement replanting to ensure compliance with replacement tree requirements



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.2	An increasing and resilient network of green corridors provide habitat for plants and animals
Strategy 1.2.1	Maintain and increase Inner West’s urban tree canopy

Operational Plan Actions 2024/25

1.2.1.1	Continue the public tree planting program
1.2.1.2	Deliver the Urban Forest Policy and Strategy
1.2.1.3	Prepare operational plans for public tree management
1.2.1.4	Provide private tree assessments

Key Performance Measures 2024/25

		Target
1.2.1a	Number of trees planted	1,000
1.2.1b	Tree permit applications completed for tree pruning or removal on private land assessed within 28 days	80%
1.2.1c	Input to development applications involving tree works provided within 21 days	70%



Service Levels

Customer service	Respond to customer requests within 10 days
Tree permits	Assess applications for tree pruning or removal on private land within 28 days
Development applications	Provide input to development applications involving tree works within 21 days

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	25	26	26	27
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	25	26	26	27
Expenses from Continuing Operations				
Employee Costs	1,087	1,124	1,143	1,173
Borrowing Costs	-	-	-	-
Materials & Services	3,618	3,675	3,729	3,775
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	4,705	4,799	4,872	4,948
Total Surplus/(Deficit) before Funding	(4,680)	(4,773)	(4,846)	(4,921)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,680)	(4,773)	(4,846)	(4,921)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(720)	(736)	(768)	(794)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,400	5,510	5,613	5,715
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

39. Urban Sustainability



Directorate: Planning

Responsible Officer: Senior Manager,
Environment and Sustainability

Description

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

Activities

- Finalise the Climate Risk Assessment and develop and implement the Climate Adaptation Strategy
- Plan and support Carbon neutral Council operations
- Plan and support energy efficiency and solar capital works
- Plan and support phase out of gas from Council facilities to all electric
- Internal sustainability advice and support to Council units on policies, plans, projects
- Monitor and report Council water, energy, fuel consumption and carbon emissions
- Community environmental sustainability workshops and events including Inner West Green Living Centre program and Footprints Ecofestival
- Community Environmental Grants program
- Community gardens policy and support including facilitate the Community Gardens network
- Facilitate Sustainable Schools Network
- Support strategic planning to embed sustainability in Council planning controls

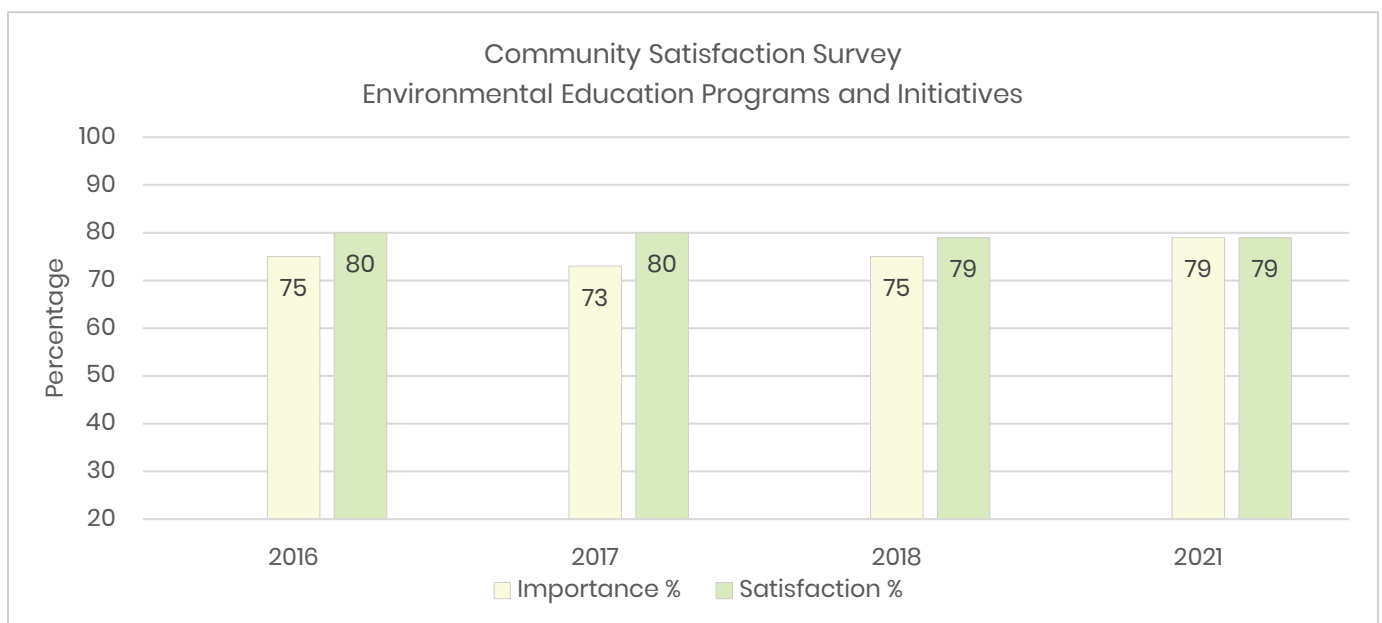


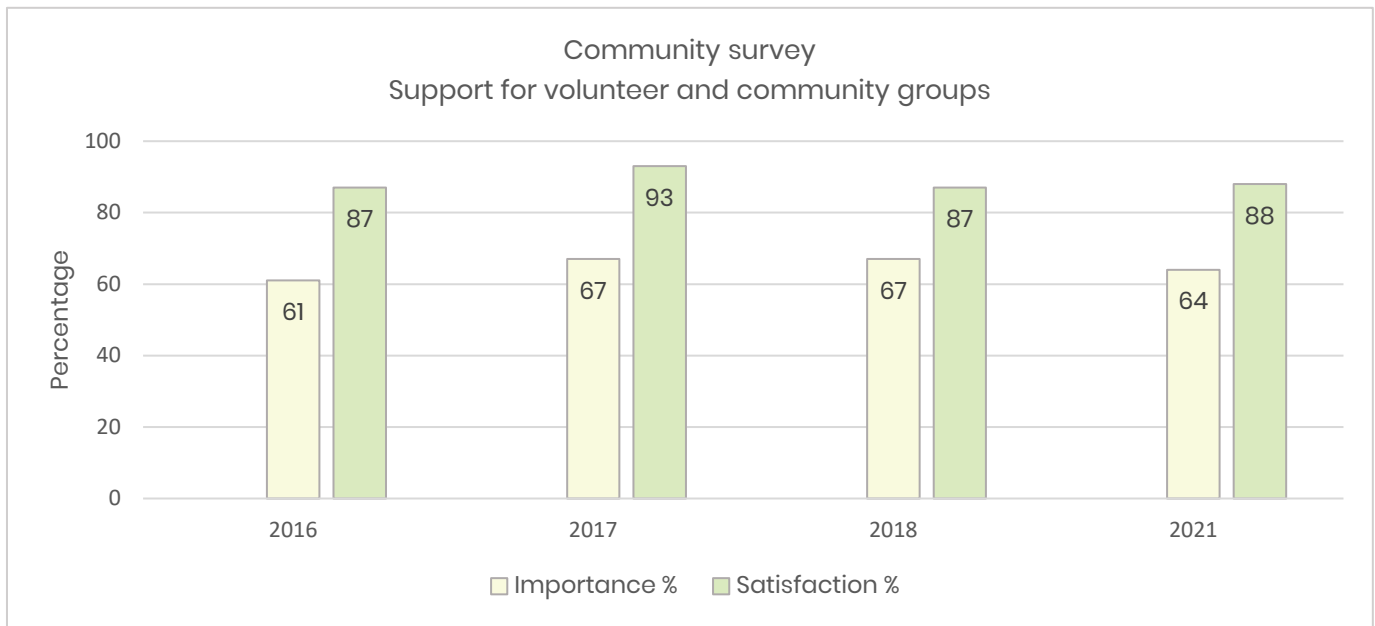
Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.1	The Inner West community is recognised for leadership in sustainability and tackling climate change
Strategy 1.1.1	Provide the community with information, knowledge, and tools for a sustainable Inner West.
Strategy 1.1.2	Share successes and publicise community and Council achievements in sustainability.
Outcome 1.5	Inner West is zero emissions and resilient to the changing climate
Strategy 1.5.1	Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions
Strategy 1.5.2	Develop and implement a whole of Council Climate Adaptation strategy to build resilience to a changing climate.

Operational Plan Actions 2024/25

1.1.1.1	Promote and deliver Council's sustainability program and the Inner West Sustainability Hub
1.1.1.2	Deliver Community Environment Grants
1.1.1.4	Deliver the pilot low-income household energy efficiency program
1.5.2.1	Adopt and implement the Climate Adaptation Plan
1.5.2.2	Commence review of the Climate and Renewables Strategy





Key Performance Measures 2024/25

		Target
1.1.1a	Number of people attending sustainability engagements and education sessions per year	700
1.1.1b	Total subscriptions for environment and sustainability social media and What's On e-news per year	10,000
1.5.1a	Solar capacity on Council Buildings (kW)	788
1.5.1b	Tonnes of carbon emissions generated by Inner West Council	<10,000
1.5.1c	Total LGA solar capacity (kW)	44,000
1.5.1d	Inner West Council Fossil Fuel Divestment	100%
1.5.1e	Council's operational electricity from renewable sources	100%

Service Levels

Customer correspondence	Respond to customer correspondence within 10 days
Community sustainability engagements and workshops	Monthly

Budget

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,632	1,685	1,719	1,763
Borrowing Costs	-	-	-	-
Materials & Services	453	428	398	398
Other Expenses	60	60	60	60
Depreciation & Amortisation	-	-	-	-
Total Expense	2,144	2,173	2,177	2,221
Total Surplus/(Deficit) before Funding	(2,144)	(2,173)	(2,177)	(2,221)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,144)	(2,173)	(2,177)	(2,221)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,426)	(1,458)	(1,523)	(1,577)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,570	3,631	3,700	3,798
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Contact us

innerwest.nsw.gov.au

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

Service centres:

Ashfield 260 Liverpool Road, Ashfield

Leichhardt 7-15 Wetherill Street, Leichhardt

Petersham 2-14 Fisher Street, Petersham

Voice Relay: 1300 555 727

TTY: 133 677

SMS Relay: 0423 677 767

Community Languages

Talk free with an interpreter call 131 450

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