



Operational Plan and Budget FY2019/20

Draft April 2019



Aboriginal and Torres Strait Islander Statement

Inner West Council acknowledges the Gadigal and Wangal peoples of the Eora Nation, who are the traditional custodians of the lands in which the Inner West local government area (LGA) 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.

Inner West Council understands our responsibilities and role in working with the Aboriginal community to promote cultural heritage and history, address areas of disadvantage, and protect and preserve the environment as well as sites of significance to Aboriginal peoples. In doing so, we acknowledge that Aboriginal cultures continue to strengthen and enrich our community.

Today, diverse groups of Aboriginal and Torres Strait Islander peoples live and work across the Inner West Council area. We admire the resilience displayed in their significant achievements and in making immense contributions to both Council and the broader community.

Inner West Council is committed to embedding the values and perspectives of the Aboriginal and Torres Strait Islander communities to ensure we learn from the mistakes of our past and forge a positive future of long-lasting value built on mutual respect, equality and opportunity.

Abbreviations

These abbreviations are used in this document:

Abbreviation	Full term or explanation
CSP	Community Strategic Plan – <i>Our Inner West 2036</i>
DP	Delivery Program
EFT	Equivalent full-time positions
LEP	Local Environmental Plan
DCP	Development Control Plan
KPI	Key Performance Indicator
LGBTIQ	Lesbian, gay, bisexual, transgender, intersex and queer
OP and B	Operational Plan and Budget

Contents

Contents	1
Introduction	2
About the Inner West	2
About Inner West Council	3
Integrated planning and reporting	4
Budget FY2019/20 (Statement of Revenue Policy)	5
Key drivers and context.....	5
Resource commitments	5
Income and expenditure.....	6
Statement of financial position at 30 June 2020	7
Cash flow	8
Loan borrowing	9
Four year capital program by service area.....	9
Rates FY2019/20 overview	10
Rating tables FY2019/20.....	11
Domestic waste management charges	13
Stormwater management services charges.....	15
Operational Plan FY2019/20	16
Reading the Operational Plan	16
Reporting on the Operational Plan.....	17
Aquatic Services	18
Children and Family Services	20
Community Events	22
Community Services and Culture.....	24
Development Assessment	28
Environment and Sustainability.....	30
Footpaths, Roads, Traffic and Stormwater	33
Library and History Services	36
Regulatory Services	39
Resource Recovery.....	41
Strategic Planning	44
Trees, Parks and Streetscapes.....	47
Corporate Support Services.....	51
Have your say on this document	59

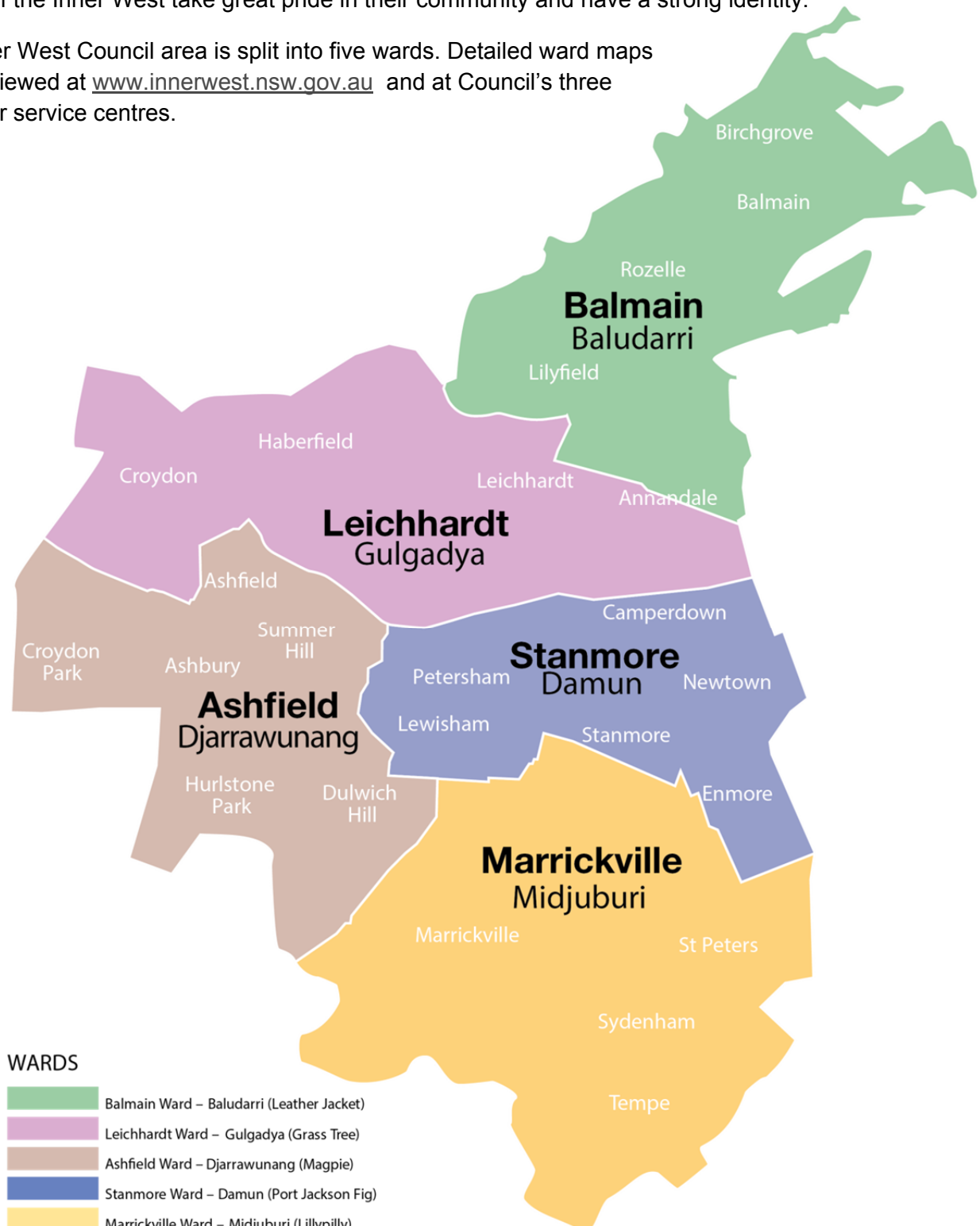
Introduction

About the Inner West

The Inner West local government area (LGA) has an estimated resident population of 192,030 people. The area spans 36km² from the banks of Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west.

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

The Inner West Council area is split into five wards. Detailed ward maps can be viewed at www.innerwest.nsw.gov.au and at Council's three customer service centres.



About Inner West Council

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

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

Inner West Council employs over 1,200 staff across 16 service units, displayed in the chart below.

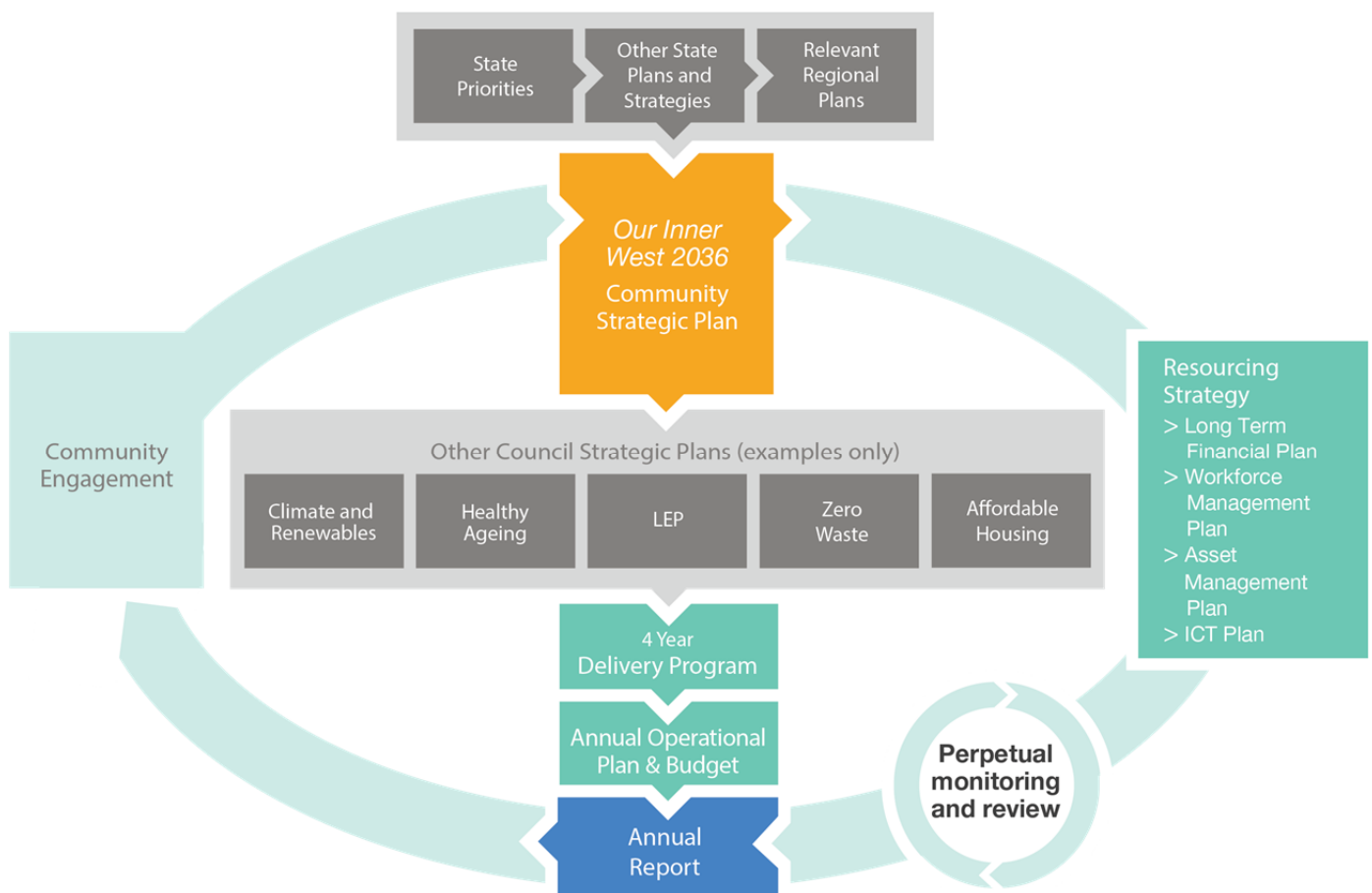


Integrated planning and reporting

The Operational Plan and Budget is part of the process of Integrated Planning and Reporting (IP&R). This process is led by the NSW Government and provides a framework for all councils in NSW to plan, deliver and monitor services for our community.

The key elements of the framework are structured in Inner West as follows:

1. ***Our Inner West 2036*** – Community Strategic Plan (CSP). This plan identifies the community Inner West aspires to be by 2036.
2. ***Delivery Program 2018-22*** – the four year Council plan which outlines its commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its four year term of office.
3. ***Operational Plan and Budget 2019/20*** – outlines the detailed annual actions and planned expenditure that Council will undertake to work towards the community vision.
4. ***Resourcing Strategy*** – sits alongside the CSP, DP, and Operational Plan to support and resource our long term commitment. The Resourcing Strategy consists of four key components:
 - Long Term Financial Plan
 - Asset Management Strategy and Plan
 - Information and Communications Technology (ICT) Strategy
 - Workforce Management Strategy



Budget FY2019/20

(Statement of Revenue Policy)

Key drivers and context

The 2019/20 budget is Inner West's third integrated budget. It has been built on the premise that existing service levels will be maintained, and has been developed in tandem with Inner West's Community Strategic Plan. It also includes a four year capital works program that sees a number of large scale projects commencing during the financial year.

Key drivers of the budget include:

- 2.7% IPART approved rate peg in accordance with the Local Government Act for the financial year.
- A 3.6% weighted average Domestic Waste Management increase due to the alignment of the former councils' level of service to the community – Ashfield 9.3%, Leichhardt 3.4% and Marrickville 0.0%. The increase in Ashfield particularly reflects the provision of a new standardised organics (green bin) service throughout that part of the LGA.
- Consolidation of statutory and similar Fees and Charges is a work in progress with a view to have a complete consolidation in line with service reviews.
- Increase of salaries and wages by 2.5% as an anticipated award increase.
- Development of service unit structures allowing transparent service unit reporting, including overhead allocation.
- Including adequate budget for the maintenance of Council facilities under its control.
- The implementation of a transparent, four year capital works program focused on capacity to reduce Council's backlog.
- The segregation of funds to ensure footpaths, roads, stormwater and other key assets are renewed at the appropriate time in their lifecycle.

Applying these drivers to the 2019/20 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants) of approximately \$18.8 million. This is mainly driven by the focus on allocating funds to ensure 100% of Council assets are renewed at the appropriate time according to the asset management plans, increased focus in managing Council facilities and reinstating them to satisfactory standards including compliance with legislations and the closure of Ashfield Aquatic Centre for redevelopment, to reopen in late 2021.

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

The budgeted Financial Statements and Revenue Policy outlines Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2019/20 financial year.

Resource commitments

The Operational Plan and Budget 2019/20 reflects the following resourcing commitments:

- Council business will continue as usual, with pre-amalgamation service levels maintained and with these service levels harmonised over time
- Efficiencies and increased revenue opportunities will be maintained
- The infrastructure renewal program will be maintained
- There will be no forced redundancy of staff.

Income and expenditure

Operating budget – Inner West Council	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
Domestic Waste Charge	39,477	40,637	41,354	42,430	43,326
General Revenue	118,842	122,001	123,521	126,862	130,293
User Charges & Fees	42,962	44,648	49,351	51,996	54,056
Interest Income	5,167	5,277	5,389	5,503	5,620
Other Income	25,730	26,291	25,859	26,204	26,807
Profit or (Loss) on Disposal	182	(70)	(425)	(78)	(451)
Total Income from Continuing Operations	232,361	238,785	245,049	252,918	259,651
Expenses from Continuing Operations					
Employee Costs	124,376	134,750	140,857	144,663	146,409
Borrowing Costs	1,443	1,969	1,737	1,582	1,456
Materials & Contracts	61,575	64,173	64,787	64,618	69,084
Other Expenses	34,983	34,200	35,468	35,701	36,652
Depreciation & Amortisation	31,647	33,080	34,378	35,116	35,707
Total Expenses from Continuing Operations	254,024	268,172	277,227	281,681	289,308
Total Surplus/(Deficit) before Funding	(21,663)	(29,387)	(32,178)	(28,763)	(29,657)
Operating Grants & Contributions					
Operating Grants	8,891	10,620	10,568	10,719	10,875
Total Surplus/(Deficit) after Operating Grants	(12,772)	(18,767)	(21,610)	(18,043)	(18,782)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	18,830	36,819	38,131	19,177	14,741
Overhead Allocation	-	-	-	-	-
Funding from/(to) Restricted Funds	54,280	(11,915)	(2,082)	(12,729)	(14,457)
Funding from/(to) General Funds including Rates	15,621	73,398	39,060	33,157	30,744
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	75,958	79,535	53,499	21,562	12,245
Less Non-Cash Items					
Non-Cash	-	36,580	37,878	38,616	39,207
Total Surplus/(Deficit) after Non-Cash Items	75,958	116,115	91,377	60,178	51,452
Capital Works					
Capital Works	75,958	116,115	91,377	60,178	51,452
Total Surplus/(Deficit) after Capital Works	0	(0)	0	(0)	(0)

Statement of financial position at 30 June 2020

Draft Budget Balance Sheet	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
ASSETS				
Current assets				
Cash and cash equivalents	24,580	2,650	2,563	3,300
Investments	133,913	121,381	101,041	84,017
Receivables	16,799	16,967	17,137	17,308
Inventories	180	181	182	182
Other	-	-	-	-
Non-current assets classified as 'held for sale'	-	-	-	-
Total current assets	175,471	141,179	120,921	104,808
Non-current assets				
Investments	31,790	31,790	31,790	31,790
Receivables	19,092	17,692	21,629	20,126
Inventories	-	-	-	-
Infrastructure, property, plant and equipment	2,277,016	2,330,433	2,352,606	2,365,900
Investments accounted for using the equity method	-	-	-	-
Investment property	10,785	5,991	-	-
Intangible assets	-	-	-	-
Non-current assets classified as 'held for sale'	-	-	-	-
Other	-	-	-	-
Total non-current assets	2,338,682	2,385,907	2,406,025	2,417,816
TOTAL ASSETS	2,514,154	2,527,086	2,526,947	2,522,624
LIABILITIES				
Current liabilities				
Payables	30,814	31,122	31,434	31,748
Income received in advance	-	-	-	-
Borrowings	5,066	3,581	2,888	2,451
Provisions	29,310	30,043	30,794	31,564
Liabilities associated with assets classified as 'held for sale'	-	-	-	-
Total current liabilities	65,190	64,747	65,116	65,763
Non-current liabilities				
Payables	-	-	-	-
Income received in advance	-	-	-	-
Borrowings	39,485	34,419	30,838	27,949
Provisions	2,184	2,206	2,228	2,250
Investments accounted for using the equity method	-	-	-	-
Liabilities associated with assets classified as 'held for sale'	-	-	-	-
Total non-current liabilities	41,669	36,625	33,066	30,200
TOTAL LIABILITIES	106,859	101,372	98,181	95,963
Net assets	2,407,295	2,425,714	2,428,766	2,426,661
EQUITY				
Retained earnings	2,217,420	2,233,941	2,235,075	2,231,033
Revaluation reserves	189,874	191,773	193,691	195,628
Council equity interest	2,407,295	2,425,714	2,428,766	2,426,661
TOTAL EQUITY	2,407,295	2,425,714	2,428,766	2,426,661

Cash flow

Forecast Statement of Cash Flow	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	162,638	164,875	169,292	173,619
User Charges & Fees	44,648	49,351	51,996	54,056
Investment & Interest Income	5,277	5,389	5,503	5,620
Operating Grants	10,620	10,568	10,719	10,875
Capital Grants and Contributions	36,819	38,131	19,177	14,741
Other	26,291	25,859	26,204	26,807
Payments				
Employee Benefits & On-Costs	(134,750)	(140,857)	(144,663)	(146,409)
Materials & Contracts	(64,173)	(64,787)	(64,618)	(69,084)
Borrowing Costs	(1,969)	(1,737)	(1,582)	(1,456)
Other Expenses	(34,200)	(35,468)	(35,701)	(36,652)
Net Cash provided (or used in) Operating Activities	51,201	51,324	36,327	32,117
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	271,859	274,577	277,323	280,096
Sale of Infrastructure, Property, Plant & Equipment	(70)	(425)	(78)	(451)
Payments				
Purchase of Investment Securities	(223,320)	(260,590)	(277,568)	(277,845)
Purchase of Infrastructure, Property, Plant & Equipment	(111,049)	(87,795)	(57,290)	(49,001)
Net Cash provided (or used in) Investing Activities	(62,579)	(74,233)	(57,612)	(47,201)
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	-	-	-	-
Payments				
Payments from Borrowing & Advances	(5,066)	(3,581)	(2,888)	(2,451)
Net Cash provided (or used in) Financing Activities	(5,066)	(3,581)	(2,888)	(2,451)
Net Increase/(Decrease) in Cash & Cash Equivalents	(16,444)	(26,490)	(24,173)	(17,535)
Plus Cash & Cash Equivalents – beginning of year	41,023	24,580	(1,911)	(26,084)
Cash & Cash Equivalents – end of year	24,580	(1,911)	(26,084)	(43,619)
Plus Investments on hand – end of year	165,703	153,172	132,831	115,807
Total Cash & Cash Equivalents & Investments	190,283	151,261	106,747	72,188

Loan borrowing

Council will borrow \$40,047,146 to redevelop Ashfield Aquatic Centre. Council has applied for a loan via NSW Treasury TCorp organisation that provides funding opportunities for local government and other State agencies. These borrowings will be repaid from rate income raised via the Ashfield Special Rate Variation to Council's rate income over a 20 year period during which the loans will be repaid.

Council has principal outstanding on its loan borrowings of \$13.3 million as at 30 June 2018. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 2.32 to 1 at the end of 2019/20. This is well above the Office of Local Government's benchmark of 2 to 1.

Four year capital program by service area

Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Aquatic Services	36,038	5,917	200	200
Children and Family Services	476	410	350	479
Community Services	2,102	1,196	2,561	2,355
Corporate Support Services*	18,022	18,874	18,710	15,748
Environment and Sustainability	-	-	-	-
Footpaths, Roads, Traffic and Stormwater	28,227	34,473	23,103	22,026
Library and History Services	8,439	4,803	413	77
Trees, Parks and Streetscapes	22,809	25,704	14,841	10,568
Total	116,115	91,377	60,178	51,452
Funding Sources				
Operating Grants & Contributions	1,457	1,457	1,457	1,457
Capital Grants & Contributions	26,300	28,145	8,001	3,613
Sale of Assets	3,430	3,075	3,422	2,999
Restricted Developer Contributions	9,420	15,917	9,998	8,398
Restricted Capital	13,796	8,008	7,018	7,154
Working Funds	61,711	34,774	30,281	27,831
Total	116,115	91,377	60,178	51,452

*Internally facing services and their budgets are considered corporate overheads, which are displayed as a combined 'Corporate Support Services' section in this document. A detailed list of which areas this includes can be found on page 16.

Rates FY2019/20 overview

About the rates

Since 1977, certain Council revenues (known as general income) have been regulated in NSW under an arrangement known as rate pegging. Rate pegging limits the amount which councils can increase their general income. General revenue mainly comprises rates revenue, but also includes certain annual charges. It excludes stormwater and waste charges, and water and sewerage charges.

The rates for the 2019/20 financial year are set in accordance with the Local Government Act and have been increased in accordance with the Independent Pricing and Regulatory Tribunal (IPART) determination. The maximum rates increase determined by IPART for 2019/20 is 2.7%. Council's rating maps are available to view at www.innerwest.nsw.gov.au.

Rates path freeze

As a condition on amalgamation, the three former councils were required by legislation to maintain their existing rating structures for a period of 4 years after the amalgamation. This is called the "rates path freeze". In July 2020, the Inner West will be required by legislation to implement one rating structure across all of the Inner West.

Rates valuations and rating mix

During the 2016/17 financial year the NSW Valuer General performed a land revaluation for all Inner West properties. It is these same valuations that are being used for the calculation of the rates for the 2019/20 year.

The rating category mix for each constituent Council has remained the same for the 2019/20 financial year.

Rebates and hardship

Starting from 1 July 2018 all eligible pensioners, no matter where they live in the Inner West local government area, will receive an additional rebate for their domestic waste and stormwater charges. This is subject to being a resident owner for 10 years or more.

The above policy is no change for residents of the former Leichhardt, however, for eligible pensioners in the former Ashfield & Marrickville (who were already receiving a pensioner discount) the old pensioner discounts will continue until they meet the 10 year resident owner criteria.

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

Interest on overdue rates

Council must set the interest payable on overdue rates and charges for 2019/20 in accordance with the Section 566(3) of the Local Government Act 1993.

The Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges for the 2019/20 financial year to be 7.5%.

Special levies will continue to be collected as a part of each former council's rate calculations. These are included in the rating tables on the following pages.

Rating tables FY2019/20

Former Ashfield LGA rating table

Rate Charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential – ad valorem	15,961	11,277,094,532	0.00100768	\$11,363,703
Residential - Base Amount (50%)	15,961		714	\$11,396,154
Business General	622	1,093,010,660	0.0041374	\$4,522,222
Business Minimum	128	9,599,248	799	\$102,272
Mixed Development - Residential – ad valorem	98	42,269,250	0.00100768	\$42,594
Mixed Development - Residential - Base Amount (50%)	98		714	\$69,972
Mixed Development Business	98	69,927,650	0.0041374	\$289,319
Subtotal	16,809	12,491,901,440		\$27,786,235
Special Rate - Environmental Levy – ad valorem	16,809	12,491,901,440	0.00001071	\$133,788
Special Rate - Environmental Levy - Base Amount (50%)	16,809		\$8.05	\$135,312
Subtotal	16,809	12,491,901,440		\$269,101
Grand Total				\$28,055,336

Former Leichhardt LGA rating table

Rate Charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential - ad valorem	17,022	18,079,189,825	0.001488	\$26,901,835
Residential - Minimum	6,581	1,551,311,853	\$669.00	\$4,402,689
Business - ad valorem	1,666	1,944,585,966	0.00668	\$12,989,834
Business - Minimum	139	1,077,345	\$669.00	\$92,991
Total	25,408	21,582,164,989		\$44,387,350

Former Marrickville LGA rating table

Rate Charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential – ad valorem	18,959	17,976,691,228	0.0012087	\$21,728,427
Residential - Minimum	13,655	3,314,755,391	\$692.10	\$9,450,626
Business General	1,930	2,251,934,370	0.00361993	\$8,151,845
Business Ind - Marrickville	963	943,289,861	0.00661453	\$6,239,419
Business Ind - St Peters	149	319,475,272	0.00661453	\$2,113,179
Business Ind - St Peters Nth	89	110,204,580	0.00661453	\$728,952
Business Ind - Camperdown	83	60,990,860	0.00661453	\$403,426
Business - Marrickville Metro	1	31,900,000	0.01383973	\$441,487
Business - Airport	2	5,020,000	0.01298842	\$65,202
Subtotal	35,831	25,014,261,562		\$49,322,561
Newtown Urban Centre	323	436,730,816	0.00017704	\$77,319
Marrickville Urban Centre	239	293,145,257	0.0002218	\$65,020
Petersham Urban Centre	76	60,135,389	0.0002073	\$12,466
Dulwich Hill Urban Centre	114	120,550,836	0.00026633	\$32,106
Subtotal	752	910,562,298		\$186,911
Grand Total	36,583	25,924,823,860		\$49,509,472

Domestic waste management charges

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

The budget has been prepared on the basis of increasing the Domestic Waste Management Charge by an average of 3.6% for Inner West.

The charges for 2019/2020 for a yearly service for each former Council and estimated yields are detailed in the following tables.

Former Ashfield LGA domestic waste management charge

	2018/2019 charge	Increase	2019/2020 charge	Number Services	Income
Domestic Waste Management Services					
Domestic Waste A (120L weekly waste + 240L fortnightly recycling)	\$387.00	\$36.00	\$423.00	10,226	\$4,325,598
Domestic Waste B strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$387.00	\$36.00	\$423.00	8,224	\$3,478,752
Domestic Waste C non strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$387.00	\$36.00	\$423.00	16	\$6,768
Domestic Waste D (240L weekly waste + 240L fortnightly recycling)	\$774.00	\$36.00	\$810.00	62	\$50,220
Total					\$7,861,338

Former Leichhardt LGA domestic waste management charge

	2018/2019 charge	Increase	2019/2020 charge	Number Services	Income
55 Litre Bin	\$428.00	\$15.50	\$443.50	2103	\$932,681
80 Litre Bin	\$454.00	\$16.00	\$470.00	7344	\$3,451,680
120 Litre Bin	\$526.00	\$18.00	\$544.00	13120	\$7,137,280
2 x 55 Litre Bins	\$526.00	\$18.00	\$544.00	241	\$131,104
120 Litre Bin (shared between 2)	\$428.00	\$15.50	\$443.50	19	\$8,427
240 Litre Bin (shared between 2)	\$526.00	\$18.00	\$544.00	1144	\$622,336
240 Litre Bin (shared between 3)	\$454.00	\$16.00	\$470.00	419	\$196,930
240 Litre Bin (shared between 4)	\$428.00	\$15.50	\$443.50	460	\$204,010
Vacant Land / Availability	\$428.00	(\$206.00)	\$222.00	822	\$182,484
Boarding House	\$708.00	\$24.50	\$732.50	119	\$87,168
Total - Domestic Waste Management Services					\$12,954,100

Former Marrickville LGA domestic waste management charge

	2018/2019 charge	Increase	2019/2020 charge	Number Services	Income
Standard Charge	\$578.50	\$0.00	\$578.50	32613	\$18,866,620
Additional Services - Units	\$578.50	\$0.00	\$578.50	3143	\$1,818,226
Additional Services - Houses	\$578.50	\$0.00	\$578.50	403	\$233,136
Waste Service - Business Properties	\$578.50	\$0.00	\$578.50	1219	\$705,192
Additional Services - Flats	\$328.50	\$0.00	\$328.50	166	\$54,531
Additional Services - Houses	\$328.50	\$0.00	\$328.50	395	\$129,758
Waste Services - Residential Component – Mixed	\$328.50	\$0.00	\$328.50	150	\$49,275
Residential Service to a Non-Rateable Property	\$578.50	\$0.00	\$578.50	161	\$93,139
Additional Services - Non Rateable	\$328.50	\$0.00	\$328.50	15	\$4,928
Total - Domestic Waste Management Services					\$21,954,803

Further information can be found in the Fees and Charges Schedules relating to specific services.

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 2019/20.

The Act provides the following:

Table: Stormwater Management Service Charges	
Rate Category	2019/20 charge
Residential - Non Strata	\$25.00 per property
Residential - Strata	\$12.50 per strata
Business	\$25.00 per 350m ² land area (or part thereof) - minimum of \$5.00 per property for Business Stratas

This provides approximately \$1,741,113 in income from the Stormwater Management Charge across Inner West Council.

Operational Plan FY2019/20

In 2019/20 Inner West Council will implement a range of actions that will work to achieve the four year initiatives set out in Council's four year Delivery Program. All actions and initiatives respond to the strategies identified in *Our Inner West 2036* – the Inner West Community Strategic Plan.

Each service area will continue to deliver its key responsibilities in addition to the actions required to deliver on the initiatives contained in the *Delivery Program 2018-22*.

Reading the Operational Plan

How the Plan is structured

The Operational Plan structure reflects each of Council's areas of service to the community. The actions in this document are displayed under the service area responsible for delivering them.

In this structure, internally facing services are considered corporate overheads, and these are displayed as a combined 'Corporate Support Services' section at the end of the document. The corporate overhead areas include:

- Chief Executive Officer and Deputy General Managers
- Customer Service, Business Excellence and Civic Governance
- Legal
- Human Resources
- Finance
- Information and Communications Technology
- Communications and Engagement
- Property
- Procurement
- Fleet

Understanding the content

Plans for each service area are displayed under the following headings:

Key responsibilities	The activities delivered as business as usual for the service area.
Key Performance Indicators (KPIs)	The performance indicators that the service area will use to demonstrate the delivery of their key responsibilities and initiatives.
Operating budget	The service area's budget allocation for operational activities – including income and expenditure. It includes the FY2019/20 budget, the Council's forecast position as at the December 2018 quarterly budget review against the 2018/19 budget, and budget forecasts for the four years to FY2022/23.
Capital budget	The service area's budget allocation for capital works and programs. Note, not all service areas have a capital budget.
Actions – 2019/20	The actions the service area will deliver in 2019/20 to support initiatives in the Delivery Program. Each initiative in the Delivery Program supports a strategy in the CSP. This connection is shown.

Reporting on the Operational Plan

Council publishes progress reports against the actions in the Operational Plan (and their corresponding linked initiatives from the four year Delivery Program) at least every six months.

The following diagram outlines the process for reporting against each of Council's key strategic plans and documents.



Aquatic Services

Key responsibilities

- Manage Council's service provider contracts for the two indoor recreational facilities to ensure that services and programming meet the needs of the community
- Manage the service provider contracts for Annette Kellerman Aquatic Centre and Fanny Durack Aquatic Centre to ensure that services and programming meet the needs of the community
- Manage Ashfield Aquatic Centre, Dawn Fraser Baths and Leichhardt Park Aquatic Centre to ensure services and programming meet the needs of the community.

Operating budget

Aquatic Services - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	7,088	7,301	11,020	12,653	13,671
Other Income	1,638	1,659	1,707	1,756	1,807
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	8,725	8,959	12,726	14,409	15,477
Expenses from Continuing Operations					
Employee Costs	6,213	5,655	8,567	9,110	9,480
Borrowing Costs	777	1,514	1,460	1,404	1,346
Materials & Contracts	1,074	1,599	1,686	1,716	1,751
Other Expenses	1,431	1,091	2,242	2,350	2,443
Depreciation & Amortisation	1,705	2,045	2,130	2,159	2,168
Total Expenses from Continuing Operations	11,200	11,905	16,086	16,738	17,187
Total Surplus/(Deficit) before Funding	(2,474)	(2,946)	(3,359)	(2,329)	(1,709)
Operating Grants & Contributions					
Operating Grants	-	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,474)	(2,946)	(3,359)	(2,329)	(1,709)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	2,700	-	-	-
Overhead Allocation	(2,672)	(2,796)	(2,857)	(2,887)	(2,861)
Funding from/(to) Restricted Funds	2,874	2,553	7,545	4,245	2,161
Funding from/(to) General Funds including Rates	2,272	489	(1,329)	972	2,410
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Aquatic Services - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Ashfield Aquatic Centre upgrade works	32,838	2,517	200	200
Dawn Fraser Pool upgrade works	3,200	3,400	-	-
Total	36,038	5,917	200	200

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Visits to Annette Kellerman Aquatic Centre, Marrickville each year	Maintain at 430,000
Visits to Fanny Durack Aquatic Centre, Petersham each year	Maintain at 55,000
Visits to Leichhardt Park Aquatic Centre each year	Maintain at 700,000
Visits to Ashfield Aquatic Centre each year	Increase after opening of new centre in 2021/22 to 475,000 from 315,000 in 2016/17
Visits to Dawn Fraser Pool each year	Maintain at 38,000
Visits to Debbie and Abbey Borgia Recreation Centre, Marrickville each year	Maintain
Visits to Robyn Webster Sports Centre, Tempe each year	Maintain

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.2: Implement the Aquatic Services Plan	4.3.1.2.1: Implement the Aquatic Services Plan
	4.3.1.3: Upgrade Dawn Fraser Pool	4.3.1.3.1: Complete Dawn Fraser Pool upgrade
	4.3.1.4: Upgrade and re-open Ashfield Aquatic Centre	4.3.1.4.1: Continue construction phase of Ashfield Aquatic Centre Refurbishment Project

Children and Family Services

Key responsibilities

- Planning for and providing Council's Education and Care Services for families with children aged 0 to 12 years, including:
 - Long day care
 - Family day care
 - Preschool and occasional care
 - Out of school hours care

These services operate under the National Quality Framework Bill 2010, and the Education and Care Services National Regulations.

- Supporting parents' participation in the workforce and/or society
- Supporting children with additional needs and from vulnerable and disadvantaged backgrounds

Operating budget

Children and Family Services - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	17,499	20,432	21,045	21,676	22,326
Other Income	229	236	242	249	256
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	17,728	20,667	21,287	21,925	22,582
Expenses from Continuing Operations					
Employee Costs	15,091	17,628	18,150	18,687	19,240
Borrowing Costs	34	34	34	34	34
Materials & Contracts	1,464	1,898	1,936	1,974	2,014
Other Expenses	984	909	929	949	970
Depreciation & Amortisation	902	925	948	973	992
Total Expenses from Continuing Operations	18,476	21,394	21,997	22,618	23,250
Total Surplus/(Deficit) before Funding	(748)	(727)	(710)	(693)	(668)
Operating Grants & Contributions					
Operating Grants	608	422	430	439	448
Total Surplus/(Deficit) after Operating Grants	(139)	(305)	(279)	(254)	(220)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(9,388)	(9,881)	(10,096)	(10,195)	(10,090)
Funding from/(to) Restricted Funds	867	386	410	350	479
Funding from/(to) General Funds including Rates	8,661	9,800	9,965	10,099	9,830
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Children and Family Services - Capital Program	2019/20 ('000)	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)
Capital Program Children and Family Services	476	410	350	479
Total	476	410	350	479

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Long Day Care utilisation	97%
Parent satisfaction with long day care service	95% satisfied
Occasional Care utilisation	85%

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
4.4.3: Support children's education and care services to ensure a strong foundation for lifelong learning	4.4.3.2: Investigate changes to NSW Government funding and impact on services	4.4.3.2.1: Investigate changes to NSW Government funding and impact on services
	4.4.3.3: Implement recommendations from the Inner West Council Occasional Care review	4.4.3.3.1: Develop an Inner West Council Occasional Care Service Business Plan
	4.4.3.4: Implement recommendations from the Inner West Council Family Day Care review	4.4.3.4.1: Provide a harmonised integrated Inner West Family Day Care Service

Community Events

Part of the Communications, Engagement and Events service unit

Key responsibilities

- Organising, presenting and evaluating a program of high quality events that engage the local community in celebrations of place, culture and diversity
- Providing employment for local performing artists and arts workers

Operating budget

Community Events - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	56	57	59	61	63
Other Income	34	34	35	36	36
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	89	92	94	96	99
Expenses from Continuing Operations					
Employee Costs	663	682	703	724	746
Borrowing Costs	-	-	-	-	-
Materials & Contracts	595	607	619	632	644
Other Expenses	67	68	69	71	72
Depreciation & Amortisation	-	-	-	-	-
Total Expenses from Continuing Operations	1,324	1,357	1,391	1,426	1,462
Total Surplus/(Deficit) before Funding	(1,235)	(1,266)	(1,297)	(1,330)	(1,363)
Operating Grants & Contributions					
Operating Grants	12	12	12	12	12
Total Surplus/(Deficit) after Operating Grants	(1,223)	(1,254)	(1,285)	(1,317)	(1,351)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(264)	(276)	(282)	(286)	(285)
Funding from/(to) Restricted Funds	-	-	-	-	-
Funding from/(to) General Funds including Rates	1,487	1,530	1,568	1,603	1,636
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
% of stallholders participating in Council organised events that are Inner West residents or businesses	Maintain at 80%
% of performers participating in Council organised events that are Inner West residents	Maintain at 80%

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
3.1.2: Create opportunities for all members of the community to participate in arts and cultural activities	3.1.2.2: Conduct a Strategic Review of the Major Community Events Program to support a high quality program that encourages community participation	3.1.2.2.1: Roll out the updated Inner West Council Major Community Events Program

Community Services and Culture

Key responsibilities

- Providing, and working with partners on, programs and services to support and promote community wellbeing
- Developing social and cultural strategies and plans
- Initiating and managing programs that position the Inner West as a destination for excellence and innovation in the arts and culture
- Activating Council's community facilities to foster community building, participation, and social support

Operating budget

Community Services and Culture - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	617	635	654	674	694
Other Income	125	122	124	126	129
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	742	757	778	800	823
Expenses from Continuing Operations					
Employee Costs	5,651	5,823	5,997	6,176	6,360
Borrowing Costs	-	-	-	-	-
Materials & Contracts	3,234	3,400	3,968	4,547	4,638
Other Expenses	1,238	1,115	1,141	1,167	1,194
Depreciation & Amortisation	1,634	1,677	1,719	1,767	1,801
Total Expenses from Continuing Operations	11,758	12,014	12,825	13,656	13,993
Total Surplus/(Deficit) before Funding	(11,016)	(11,258)	(12,046)	(12,856)	(13,170)
Operating Grants & Contributions					
Operating Grants	1,221	1,168	1,245	1,325	1,408
Total Surplus/(Deficit) after Operating Grants	(9,795)	(10,090)	(10,801)	(11,531)	(11,762)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	200	-	-	-
Overhead Allocation	(3,116)	(3,272)	(3,343)	(3,380)	(3,354)
Funding from/(to) Restricted Funds	1,828	1,956	590	2,461	905
Funding from/(to) General Funds including Rates	11,083	11,205	13,554	12,450	14,211
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Community Services and Culture - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Arts Projects	131	-	-	-
Mervyn Fletcher Community Centre renewal works	600	-	-	-
Capital Program Community Services	1,371	1,196	2,561	2,355
Total	2,102	1,196	2,561	2,355

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
% of Inner West Council social and cultural policies harmonised	95%
% of Council Grants and Fee Scale Policy implemented	100%
% of grant recipients meeting acquittal requirements	98%
Number of participants in Open Studio Trail	Maintain at 100
Number of exhibitions at Chrissie Cotter Gallery	Maintain at 25 each year
Number of seniors participating in wellbeing activities	Trending upward
Maintain threshold number of Magic Yellow Bus park visitations	5 per week
Maintain number of regular annual hirers of Council venues and facilities	120
Maintain % of regular hirers focusing on multicultural and culturally diverse activities	25%

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.5: Support the Creative Communities, Public Art and Place Making Framework	2.3.1.5.1: Review and integrate the three former councils' policies and procedures
		2.3.1.5.2: Deliver art in public places
		2.3.1.5.3: Deliver EDGE creative and cultural activations in five local precincts engaging businesses, practitioners, venues, and community members
2.4.3: Assist people who are homeless or sleeping rough	2.4.3.1: Implement the Inner West Homelessness Policy	2.4.3.1.1: Maintain collaborative partnerships to deliver homelessness outreach
3.2.1: Position Inner West as a place of excellence for creative industries and services and support them to thrive	3.2.1.1: Develop the Creative Inner West Economy Strategy	3.2.1.1.1: Create opportunities for all residents to participate in arts and cultural activities
3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.4: Develop and implement the Major Partners Program Policy	3.3.1.4.1: Implement Phase 1 of the Major Partners Program Policy

4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.1: Develop the Inner West Community Wellbeing Strategy, including plans for: - Healthy ageing - LGBTIQ people - Children and youth - Multicultural	4.1.1.1.1: Scope Wellbeing Strategy
	4.1.1.2: Implement the Inner West Grants Program	4.1.1.2.1: Evaluate and improve Council's grants programs on a continuing basis
4.1.2: Embrace, celebrate, respect and value difference by building awareness and appreciation of Inner West's diversity	4.1.2.1: Develop the Inner West LGBTIQ Strategy	4.1.2.1.1: Consult, develop and deliver an annual LGBTIQ Action Plan
	4.1.2.2: Scope and activate a Pride Centre	4.1.2.2.1: Engage on model and governance for a Pride Centre
		4.1.2.2.2: Continue work to deliver Pride Centre
	4.1.2.3: Implement Multicultural Policy	4.1.2.3.1: Implement 2019/20 Multicultural Program Priorities and projects that celebrate our Multicultural community
		4.1.2.3.2: Review each community to community relationship
4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.1: Implement the Inner West Council Inclusion Action Plan for people with a disability 2017-2021	4.1.3.1.2: Evaluate the accessibility and inclusion of Community Services Culture programs and projects
		4.1.3.1.3: Monitor implementation of the Inclusion Action Plan
		4.1.3.1.4: Deliver key awareness campaigns
	4.1.3.2: Deliver a Refugee Welcome Centre	4.1.3.2.1: Develop an action plan for the Refugee Welcome Centre with key partners
	4.1.3.3: Lead prevention of family and domestic violence in Inner West	4.1.3.3.1: Create partnerships and deliver initiatives that aim to reduce violence in our community
4.2.1: Celebrate Aboriginal and Torres Strait Islander cultures and history	4.2.1.1: Scope a study of Inner West Aboriginal heritage and culture	4.2.1.1.1: Embed Aboriginal and Torres Strait Islander heritage and cultural knowledge in Council planning, policies and programs
4.2.4: Actively engage Aboriginal people in the development of programs, policies and strategies	4.2.4.1: Develop and implement an Aboriginal Belonging or Reconciliation Strategy	4.2.4.1.1: Engage extensively with Aboriginal and Torres Strait Islander people in development of an Aboriginal Belonging Strategy
4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.6: Develop and implement the Inner West Council Venues and Facilities Marketing Strategy	4.3.1.6.1: Promote participation in Council run venues and programs
		4.3.1.6.2: Deliver community and cultural assets, programs and services

4.4.1: Plan and provide services and infrastructure for a changing and ageing population	4.4.1.2: Develop Strategy around Council's provision of direct services	4.4.1.2.1: Conclude the ten year Healthy Ageing Strategic Service Plan and develop a four year Healthy Ageing Action Plan
	4.4.1.3: Undertake an audit of community and cultural facilities and services	4.4.1.3.1: Conclude audit of community and cultural assets across the Inner West
	4.4.1.4: Develop and implement the Grants and Fee Scale Policy	4.4.1.4.1: Implement and evaluate the Fee Scale Schedule
5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.7: Establish Local Democracy Groups	5.1.1.7.2: Support Local Democracy Groups
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.21: Deliver an integrated bookings system	5.3.3.21.2: Implement phase one of a booking process for community facilities and venues

Development Assessment

Part of the Development Assessment and Regulatory Services service unit

Key responsibilities

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

Operating budget

Development Assessment - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	4,315	4,416	4,534	4,656	4,780
Other Income	38	39	40	41	42
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	4,353	4,455	4,574	4,697	4,822
Expenses from Continuing Operations					
Employee Costs	7,027	6,886	7,092	7,303	7,521
Borrowing Costs	-	-	-	-	-
Materials & Contracts	717	731	746	761	776
Other Expenses	330	336	343	350	357
Depreciation & Amortisation	10	10	10	10	10
Total Expenses from Continuing Operations	8,084	7,964	8,191	8,424	8,664
Total Surplus/(Deficit) before Funding	(3,731)	(3,509)	(3,616)	(3,727)	(3,842)
Operating Grants & Contributions					
Operating Grants	-	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,731)	(3,509)	(3,616)	(3,727)	(3,842)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(2,693)	(2,819)	(2,880)	(2,910)	(2,886)
Funding from/(to) Restricted Funds	-	-	-	-	-
Funding from/(to) General Funds including Rates	6,424	6,328	6,497	6,638	6,728
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Completion timeframes of applications for pre-lodgement advice	Maintain 28 day average
Increase % of formal pre-DA applications	30% of total DAs lodged have a formal pre DA application
Reduce average determination timeframes for Development Applications from 85 day average	75 days (average)
Increase % of Inner West Building Certification services delivered by Council to support efficient service delivery from 12%	Inner West Council issues 30% of building certificates for development in Inner West
Increase % of Swimming Pool Inspections and Swimming Pool Compliance Certificates Issued	20% of Swimming Pools inspected and Swimming Pool Compliance Certificates Issued

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.4: Review, update and improve education materials, website information, application forms and guidelines	2.1.1.4.1: Identify and develop strategies for better education in areas of high community interest, or risk, such as Development Application advice
		2.1.1.4.2: Provide face to face Development Application advisory service
	2.1.1.5: Implementation of the Swimming Pool Inspection Program	2.1.1.5.1: Commence implementation of the Swimming Pool Inspection Program
2.2.1: Provide clear and consistent planning frameworks and processes that respect heritage and the distinct characters of urban villages	2.2.1.1: Increase provision of pre-lodgement planning and heritage advice by Council staff	2.2.1.1.1: Implement the Inner West Council Development Advisory and Assessment Policy
	2.2.1.2: Increase the provision of Building Certification Services by Council in Inner West	2.2.1.2.1: Develop and implement a marketing plan for Council provided Building Certification Services
		2.2.1.2.2: Review building certification business practices to improve efficiency
3.1.1: Grow Inner West's reputation as a leading creative and cultural hub, celebrating and supporting diverse creative industries and the arts	3.1.1.3: Develop and provide specific planning advice and educational materials tailored to small business and creative industries	3.1.1.3.1: Develop materials such as website content, brochures targeted to small businesses and creative industries
3.3.2: Strengthen economic viability and connections beyond Inner West	3.3.2.2: Improve Development Application processing times	3.3.2.2.1: Review Development Assessment business practices to improve processing times

Environment and Sustainability

Key responsibilities

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

Operating budget

Environment & Sustainability - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	225	232	238	244	251
User Charges & Fees	-	-	-	-	-
Other Income	30	31	31	32	32
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	255	262	269	276	283
Expenses from Continuing Operations					
Employee Costs	2,655	2,614	2,685	2,758	2,834
Borrowing Costs	-	-	-	-	-
Materials & Contracts	1,595	1,485	1,489	1,518	1,549
Other Expenses	291	300	306	312	319
Depreciation & Amortisation	12	12	12	12	12
Total Expenses from Continuing Operations	4,553	4,410	4,491	4,601	4,713
Total Surplus/(Deficit) before Funding	(4,298)	(4,148)	(4,222)	(4,325)	(4,430)
Operating Grants & Contributions					
Operating Grants	9	9	9	10	10
Total Surplus/(Deficit) after Operating Grants	(4,289)	(4,139)	(4,213)	(4,315)	(4,420)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(1,068)	(1,269)	(1,281)	(1,217)	(1,022)
Funding from/(to) Restricted Funds	425	394	376	384	391
Funding from/(to) General Funds including Rates	4,932	5,014	5,118	5,149	5,051
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Environment and Sustainability - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Volunteers & Projects	-	-	-	-
Total	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Maintain number of Bushcare volunteers	1,400 volunteers
Maintain number of plants supplied each year from community native plant nurseries for planting within Inner West	21,000 plants
% Council's operational energy from renewable sources including onsite solar generation	25% of Council's operational energy by 2019/20
% Inner West Council investment in fossil fuels	Trending downwards from 26% in 2017/18

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
1.1.1: Provide the support needed for people to live sustainably	1.1.1.2: Establish and maintain a Green Living Centre Program	1.1.1.2.1: Implement Green Living Centre engagement, education and capacity building programs
1.1.2: Reduce urban heat and manage its impact	1.1.2.5: Seek and maintain partnerships to support adaptation to urban heat	1.1.2.5.1: Maintain partnerships to support adaptation to urban heat
1.1.3: Create spaces for growing food	1.1.3.1: Seek and maintain research and on- ground partnerships around growing food in urban areas	1.1.3.1.1: Implement the Inner West Gardens and Licensing Policy
1.1.5: Provide green infrastructure that supports increased ecosystem services	1.1.5.2: Design and implement prioritised green infrastructure in the public domain	1.1.5.2.1: Work across Council on prioritisation of water sensitive urban design capital works
		1.1.5.2.2: Identify water sensitive urban design in a Parramatta River subcatchment
		1.1.5.2.3: Identify water sensitive urban design through subcatchment plans
1.2.1: Support people to protect, restore, enhance and connect with nature in Inner West	1.2.1.1: Develop and deliver an Urban Ecology Education and Incentives Program	1.2.1.1.1: Manage urban ecology education, incentives and giveaways
	1.2.1.2: Manage urban ecology volunteer programs and facilities	1.2.1.2.1: Support urban ecology volunteers

CSP Strategy	Delivery Program Initiative	2019/20 Action
1.2.2: Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	1.2.2.1: Maintain, protect and enhance the Inner West's current ecological assets	1.2.2.1.1: Plan and manage maintenance of existing and new natural area sites
1.2.3: Protect, conserve and enhance existing natural area sites for species richness and diversity	1.2.3.1: Develop Urban Ecology strategies and policies	1.2.3.1.1: Finalise the Urban Ecology strategy
		1.2.3.1.2: Establish priority biodiversity areas for significant environmental corridors of the Greenway and the Cooks and Parramatta Rivers and include in relevant land use planning instruments
1.3.1: Collaborate to deliver water-sensitive plans, decisions and infrastructure	1.3.1.1: Partner with regional stakeholders on catchment and waterway health	1.3.1.1.1: Work with the Parramatta River Catchment Group , Cooks River Alliance and Sydney Coastal Councils on Coastal Management Plans
1.3.2: Supply water from within Inner West catchments	1.3.2.1: Develop and implement a stormwater harvesting plan for Inner West	1.3.2.1.1: Identify stormwater harvesting opportunities
1.4.1: Support local adoption of clean renewable energy	1.4.1.1: Develop and implement the Inner West Climate and Renewables Strategy	1.4.1.1.1: Implement the Inner West Climate and Renewable Strategy and Action Plan and report on progress with the targets for 100% renewable and carbon neutral energy use
	1.4.1.2: Pursue opportunities to drive an increase in renewable energy in the Inner West for Council and the community	1.4.1.2.1: Implement programs and initiatives to progress community solar uptake
	1.4.1.3: Focus efforts to drive efficiency and manage demand for energy across Council operations and reduce corporate emissions	1.4.1.3.1: Implement energy efficiency and install renewable energy infrastructure on Council facilities
	1.4.1.4: Update planning controls and agreements to maximise the uptake of renewable energy and installation of green infrastructure in new developments and clarify processes for existing buildings	1.4.1.4.1: Incorporate renewable energy objectives and controls in the relevant land use planning instrument
2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.1: Establish Inner West as a leader in finding innovative solutions and partnerships to complex urban sustainability issues	2.1.2.1.1: Work with transport planners on low emission transport plans including cycling, electric vehicles and associated infrastructure
5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.3: Develop and implement an Environmental Management System addressing Council Environmental Risk and Compliance	5.3.2.3.1: Review and implement the Inner West Council Environmental Management System

Footpaths, Roads, Traffic and Stormwater

Key responsibilities

- Plan, design and construct infrastructure
- Maintain and manage infrastructure:
 - Road pavements, kerb and gutter
 - Cycleways
 - Bridges
 - Footpaths and roadside furniture
 - Road reserve signage and pavement markings
 - Stormwater drainage
 - Traffic facilities and devices
 - Public carparks

Operating budget

Footpaths, Roads, Traffic & Stormwater - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	1,803	1,589	1,637	1,687	1,738
User Charges & Fees	7,273	6,533	6,618	6,705	6,794
Other Income	926	953	1,224	1,010	1,040
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	10,003	9,076	9,479	9,402	9,572
Expenses from Continuing Operations					
Employee Costs	11,781	11,793	12,143	12,503	12,874
Borrowing Costs	-	-	-	-	-
Materials & Contracts	6,352	6,434	5,063	5,164	5,267
Other Expenses	3,995	3,995	3,741	3,887	4,038
Depreciation & Amortisation	13,016	13,343	13,852	14,087	14,301
Total Expenses from Continuing Operations	35,143	35,565	34,799	35,641	36,481
Total Surplus/(Deficit) before Funding	(25,141)	(26,489)	(25,319)	(26,239)	(26,908)
Operating Grants & Contributions					
Operating Grants	3,271	3,275	3,306	3,339	3,372
Total Surplus/(Deficit) after Operating Grants	(21,870)	(23,214)	(22,013)	(22,900)	(23,537)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	4,201	12,927	23,452	8,055	4,738
Overhead Allocation	(11,499)	(12,082)	(12,343)	(12,472)	(12,370)
Funding from/(to) Restricted Funds	7,630	11,665	8,142	12,125	14,318
Funding from/(to) General Funds including Rates	21,537	10,705	2,761	15,193	16,851
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Footpaths, Roads, Traffic and Stormwater - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Urban Amenity Improvement Program	6,718	16,678	-	-
Ashfield Town Centre Upgrade	1,000	-	-	-
New Plaza-Darling St & Montague St (old Telstra Site)	540	-	-	-
Alex Trevallion Plaza	800	-	-	-
Regional Roads Renewal	400	1,445	1,000	785
Local Roads Renewal	5,418	5,009	5,143	7,846
Kerb & Gutter Renewal	415	480	370	940
Roadside Furniture	100	188	100	100
Footpaths Renewal	2,496	2,200	2,454	2,765
Footpaths Upgrade	250	260	145	320
Traffic and Parking Management	165	165	165	165
Traffic Facilities	1,865	410	1,085	1,435
Stormwater Renewal	1,295	1,259	1,450	1,595
Stormwater Upgrade	1,175	535	1,240	1,035
Bridges - Capital	880	35	375	300
Cycleways - Capital	4,235	5,040	5,771	2,540
Car Parks - Capital	35	180	285	200
Town Centres Upgrade	140	590	3,520	2,000
Capital Program Footpaths Roads Traffic and Stormwater	300	-	-	-
Total	28,227	34,473	23,103	22,026

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
1.1.1: Provide the support needed for people to live sustainably	1.1.1.3: LED street lighting accelerated replacement	1.1.1.3.1: Participate in Ausgrid's program to accelerate the conversion of residential street lights to LED
1.1.5: Provide green infrastructure that supports increased ecosystem services	1.1.5.1: Provide, renew and upgrade stormwater infrastructure	1.1.5.1.1: Deliver the 19/20 capital program for stormwater infrastructure including: * Dibble Ave waterhole remediation
2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.3: Develop and implement the Parramatta Road Urban Infrastructure Program works (Undertake Parramatta Road Urban Amenity Improvement Program)	2.1.2.3.1: Prepare infrastructure designs for the implementation of the Parramatta Road Urban Amenity Improvement Program

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.3: Enhance streetscapes and town centres	2.3.1.3.1: Deliver the 19/20 capital program for streetscape improvements including: * Ashfield Town centre upgrade * new plaza at Darling St and Montague St, Balmain * upgrade of Alex Trevillion Plaza, Marrickville
2.6.1: Deliver integrated networks and infrastructure for transport and active travel	2.6.1.2: Develop and implement traffic and parking management studies	2.6.1.2.1: Deliver the 19/20 traffic and parking management study program in line with the Integrated Transport Strategy
2.6.3: Ensure transport infrastructure is safe, connected and well-maintained	2.6.3.1: Develop and implement programs to promote road safety	2.6.3.1.1: Deliver the 19/20 Road Safety Program in line with the Integrated Transport Strategy
	2.6.3.3: Renew local and regional roads	2.6.3.3.1: Deliver the 19/20 capital program for road renewal and improvements including: * Salisbury Rd, Stanmore * Drynan St, Summer Hill * Abergeldie St, Dulwich Hill * Young St, Annandale * Burrows Rd, St Peters
	2.6.3.4: Renew and upgrade footpaths	2.6.3.4.1: Deliver the 19/20 capital program for footpath renewal and upgrade including: * Charles St, Marrickville * Richardson Cres, Marrickville * Balmain Rd, Lilyfield * Thomas St, Ashfield
	2.6.3.5: Provide, renew and upgrade traffic and pedestrian safety facilities	2.6.3.5.1: Deliver the 19/20 capital program for traffic and pedestrian facilities in line with the Integrated Transport Strategy
	2.6.3.6: Provide and upgrade cycleway infrastructure	2.6.3.6.1: Deliver the 19/20 capital program for cycleway infrastructure including: * Bike route LR03 - Livingstone Rd, Marrickville from Randall St to Frazer St (Marrickville Park) - Stg 1 * Bike route RR07 - Longport St, Lewisham to Eliza St, Newtown - Stg 1
	2.6.3.7: Renew and upgrade roadside furniture	2.6.3.7.1: Deliver the 19/20 capital program for roadside furniture
4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.1: Implement the Inner West Council Inclusion Action Plan for people with a disability 2017- 2021	4.1.3.1.1: Continue to upgrade bus stops to meet accessible standards for public transport
5.3.1: Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	5.3.1.1: Implement Asset Management Improvement Program	5.3.1.1.1: Review and implement the Asset Management Improvement Plan

Library and History Services

Key responsibilities

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

Operating budget

Library and History Services - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	7	7	8	8	8
Other Income	169	174	179	184	189
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	176	181	187	192	197
Expenses from Continuing Operations					
Employee Costs	6,935	7,178	7,392	7,612	7,838
Borrowing Costs	-	-	-	-	-
Materials & Contracts	2,680	2,880	2,937	2,995	3,054
Other Expenses	570	589	605	622	640
Depreciation & Amortisation	777	789	801	814	823
Total Expenses from Continuing Operations	10,961	11,435	11,734	12,042	12,355
Total Surplus/(Deficit) before Funding	(10,785)	(11,254)	(11,547)	(11,850)	(12,158)
Operating Grants & Contributions					
Operating Grants	363	396	404	412	420
Total Surplus/(Deficit) after Operating Grants	(10,422)	(10,858)	(11,144)	(11,439)	(11,738)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	1,500	800	-	-
Overhead Allocation	(3,947)	(4,152)	(4,243)	(4,287)	(4,246)
Funding from/(to) Restricted Funds	2,740	2,397	3,748	413	77
Funding from/(to) General Funds including Rates	11,629	11,114	10,839	15,312	15,907
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Library and History Services - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Marrickville Town Hall upgrade works	2,311	2,000	-	-
Haberfield Library upgrade works	2,370	800	-	-
Capital Program Library Services	3,758	2,003	413	77
Total	8,439	4,803	413	77

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Number of visits to Inner West Council libraries each year	Maintain at one million
Number of items borrowed from Inner West Council Libraries each year	Maintain at one million
Annual turnover of library stock	5.5 times per item
Number of library members	Maintain at 100,000 library members
Number of library and history sessions delivered each year and participants	Maintain at 3,000 sessions with 36,000 participants
Number of historical programs delivered each year and participants	Maintain at 30 events with 1,100 participants
Number of library events delivered each year and participants	Maintain at 700 events with 8,000 participants
Number of Wi-Fi log-ins by the public at libraries each year	Maintain at 250,000
Number of e-resources loans/uses each year	Increase from 130,000
History Week and Heritage Festival participants	Maintain at 3,500 participants
Number of public PC computer bookings each year	Maintain at 100,000
Number of items in the Inner West History Collection digitised	Up to 10,000

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
3.1.2: Create opportunities for all members of the community to participate in arts and cultural activities	3.1.2.1: Digitise existing Inner West history collections	3.1.2.1.1: Develop a local history and archives digitisation strategy

CSP Strategy	Delivery Program Initiative	2019/20 Action
4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.3: Improve library signage	4.1.1.3.1: Design and install signage in line with the new brand
4.1.4: Increase and promote awareness of the community's history and heritage	4.1.4.1: Support history research by the community through provision of face-to-face history services for the community	4.1.4.1.1: Provide face-to-face history services for the community
	4.1.4.2: Investigate feasibility of creating an Inner West History Centre and relocation of history services	4.1.4.2.1: Incorporate recommendations into the Library and History Strategy
4.4.2: Ensure the community has access to a wide range of learning spaces, resources and activities	4.4.2.1: Develop an Inner West Council Library and History Strategy	4.4.2.1.1: Seek Council endorsement of the Library and History Strategy
	4.4.2.2: Open and operate Patyegarang Place and the new Marrickville Library	4.4.2.2.1: Patyegarang Place and new Marrickville Library and community space complete
		4.4.2.2.2: Develop operational plans for the new Marrickville Library
	4.4.2.3: Refurbish Haberfield Library	4.4.2.3.1: Participate in detailed design for the Haberfield Library
		4.4.2.3.2: Plan the collection for the new Haberfield Library
		4.4.2.3.3: Plan for the operations of the new Haberfield Library
	4.4.2.4: Develop a Library Technology Roadmap in conjunction with ICT	4.4.2.4.1: Review existing WiFi technology
		4.4.2.4.2: Review and investigate options for the provision of the public computers
	4.4.2.5: Conduct a tender for the provision of the fiction and non fiction collections	4.4.2.5.1: Conduct a tender for the provision of the fiction and non fiction collections

Regulatory Services

Part of the Development Assessment and Regulatory Services service unit

Key responsibilities

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

Operating budget

Regulatory Services - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	1,382	1,434	1,477	1,521	1,566
Other Income	15,650	15,864	14,906	15,204	15,508
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	17,032	17,297	16,382	16,725	17,074
Expenses from Continuing Operations					
Employee Costs	9,284	9,475	9,758	10,048	10,348
Borrowing Costs	-	-	-	-	-
Materials & Contracts	281	286	292	298	304
Other Expenses	3,373	3,441	3,511	3,582	3,655
Depreciation & Amortisation	53	53	53	53	53
Total Expenses from Continuing Operations	12,991	13,256	13,613	13,981	14,359
Total Surplus/(Deficit) before Funding	4,042	4,042	2,769	2,743	2,715
Operating Grants & Contributions					
Operating Grants	8	8	8	8	8
Total Surplus/(Deficit) after Operating Grants	4,049	4,049	2,777	2,752	2,723
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(5,685)	(5,925)	(6,052)	(6,117)	(6,069)
Funding from/(to) Restricted Funds	-	-	-	-	-
Funding from/(to) General Funds including Rates	1,636	1,875	3,275	3,365	3,346
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Regular patrols of restricted parking areas	75 per week
School safety patrols	25 school patrols per week during the school terms (60% of Inner West schools)
Patrols of parks and reserves for companion animal education and to identify legislative breaches	18 park patrols per week
Outstanding Notice and Orders Certificate	100% issued within three working days
Inspections of shared accommodation and entertainment venues	75% of registered premises inspected each year
Inspections of registered premises and systems (food premises; mobile food vendors; skin penetration premises; public swimming pools; vapour recovery at service stations; and regulated systems, e.g. cooling towers)	100% of registered premises/systems inspected each year
Environmental audits of medium to high risk industries	Three industries audited per year
Number of building complaints	Decreasing

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.4: Review, update and improve education materials, website information, application forms and guidelines	2.1.1.4.3: Identify and develop strategies for better education in areas of high community interest or risk such as food safety, companion animals or asbestos awareness
2.6.3: Ensure transport infrastructure is safe, connected and well-maintained	2.6.3.2: Review and coordinate the implementation of parking strategies	2.6.3.2.1: Review business practices to improve efficiency and reduce illegal parking
3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.1: Conduct audit of unauthorised premises across Inner West	3.3.1.1.1: Develop a land use audit program to identify unauthorised premises
	3.3.1.2: Conduct safety audit program of awnings over Council footpaths	3.3.1.2.1: Implement NSW Department of Planning Circular BS 13-001 "Safety of awning over public lands"
	3.3.1.3: Implement a program of proactive building site inspections	3.3.1.3.1: Undertake "site right" audits of major projects to identify environmental or public safety issues
4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.5: Support companion animal registration	4.1.1.5.1: Audit companion animals registration

Resource Recovery

Part of the Environment and Sustainability service unit

Key responsibilities

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

Operating budget

Resource Recovery - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
Domestic Waste Charge	39,477	40,637	41,354	42,430	43,326
User Charges & Fees	691	626	645	664	684
Other Income	133	107	107	107	107
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	40,301	41,370	42,106	43,202	44,117
Expenses from Continuing Operations					
Employee Costs	9,639	9,644	9,738	10,008	10,285
Borrowing Costs	-	-	-	-	-
Materials & Contracts	17,784	17,649	17,971	18,324	22,025
Other Expenses	5,304	5,228	5,333	5,440	5,549
Depreciation & Amortisation	2	2	2	2	2
Total Expenses from Continuing Operations	32,729	32,523	33,044	33,774	37,861
Total Surplus/(Deficit) before Funding	7,573	8,847	9,063	9,428	6,256
Operating Grants & Contributions					
Operating Grants	225	225	27	27	28
Total Surplus/(Deficit) after Operating Grants	7,797	9,072	9,089	9,455	6,284
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	-	-	-	-	-
Overhead Allocation	(6,798)	(6,858)	(7,020)	(7,186)	(7,355)
Funding from/(to) Restricted Funds	(2,269)	(3,836)	(3,719)	(3,946)	(632)
Funding from/(to) General Funds including Rates	1,270	1,622	1,650	1,677	1,704
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Key Performance Indicators

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

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
1.5.1: Support people to avoid waste, and reuse, repair recycle and share	1.5.1.1: Develop an Inner West Zero Waste Strategy and Action Plan	1.5.1.1.1: Complete Zero Waste Strategy for Council endorsement and commence implementation of action plan
1.5.2: Provide local reuse and recycling infrastructure	1.5.2.1: Develop and operate a second Inner West Council Community Recycling Centre for problem wastes	1.5.2.1.1: Promote the Community Recycling Centre drop off at St Peters Depot for safe disposal of problem wastes
	1.5.2.2: Promote zero waste avoidance, reuse recycling and repair	1.5.2.2.1: Promote and build on recycling campaigns to improve the quality of kerbside recycling
	1.5.2.3: Increase reuse opportunities and develop a local reuse centre	1.5.2.3.1: Identify a new site and develop plans for an Inner West Reuse Centre
1.5.3: Divert organic material from landfill	1.5.3.1: Provide options for residents to divert organics at home, in the community and through a kerbside service	1.5.3.1.1: Run a trial of new organics services to influence future organics services
1.5.4: Advocate for comprehensive Extended Producer Responsibility	1.5.4.1: Collaborate with stakeholders to support delivery of the Inner West Zero Waste Strategy and Action Plan	1.5.4.1.1: Lobby state and federal governments for extensive product stewardship through submissions from Inner West Council and through partnership with the South Sydney Regional Organisation of Councils

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	5.3.3.1.2: Implement service efficiencies across the Resource Recovery Service
	5.3.3.4: Undertake operational Service Reviews	5.3.3.4.1: Finalise service reviews and a transition plan for kerbside recycling, organics, cleanup and dumping services for an integrated service
		5.3.3.4.2: Determine Inner West commercial service offering

Strategic Planning

Key responsibilities

- Protect and improve the local, natural and built environment through land use policy and strategy development
- Guide the efficient and effective use and distribution of Council's resources
- Guide the delivery of local infrastructure ensuring it supports forecast growth
- Deliver a suite of plans to drive change and economic development, shape future growth outcomes and guide the delivery of infrastructure
- Develop outcomes based organisational strategy that reflects community needs and aspirations through effective integrated planning and reporting and delivery of the Community Strategic Plan, Delivery Program and Operational Plan
- Develop and deliver master plans for the public domain to support growth and change

Operating budget

Strategic Planning - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	196	201	206	212	218
User Charges & Fees	1,691	801	823	845	867
Other Income	30	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	1,916	1,003	1,029	1,057	1,085
Expenses from Continuing Operations					
Employee Costs	5,686	5,728	5,513	5,522	4,825
Borrowing Costs	-	-	-	-	-
Materials & Contracts	3,869	3,143	2,311	2,073	2,088
Other Expenses	335	344	351	358	366
Depreciation & Amortisation	5	5	5	5	5
Total Expenses from Continuing Operations	9,894	9,220	8,180	7,958	7,283
Total Surplus/(Deficit) before Funding	(7,978)	(8,217)	(7,151)	(6,901)	(6,198)
Operating Grants & Contributions					
Operating Grants	141	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(7,837)	(8,217)	(7,151)	(6,901)	(6,198)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	1,460	1,340	721	727	732
Overhead Allocation	(1,867)	(1,920)	(1,962)	(1,983)	(1,968)
Funding from/(to) Restricted Funds	1,134	563	(1)	0	2
Funding from/(to) General Funds including Rates	7,109	8,233	8,393	8,158	7,432
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Total number of affordable housing units transferred to Council or a Community Housing provider	At least 20

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.1: Prepare an Inner West Council Development Contribution Plan under Sec 7.11 and Sec 7.12 of the Environmental Planning and Assessment Act (formerly s.94 and s.94A)	2.1.1.1.1: Continue preparation of an Inner West Council Development Contributions Plan
	2.1.1.2: Prepare a Local Strategic Planning Statement	2.1.1.2.1: Finalise the Local Strategic Planning Statement
	2.1.1.3: Prepare an Inner West Local Environmental Plan (LEP) and Development Control Plan (DCP)	2.1.1.3.1: Continue the preparation of the Inner West consolidated Local Environment Plan (LEP) and Development Control Plan (DCP)
		2.1.1.3.2: Continue to develop planning controls that retain and enhance public and open spaces
2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.4: Undertake master planning as part of the NSW Government's Precinct Support Scheme for the Sydenham station area	2.1.2.4.1: Continue preparation of the master plan for Marrickville Town Centre
2.2.2: Manage change with respect for place, community history and heritage	2.2.2.2: Prepare and submit documentation to support Haberfield Heritage Conservation Area being included in the NSW Heritage Act schedules	2.2.2.2.1: Prepare a submission for Haberfield Heritage Conservation Area to be recognised under NSW legislation
2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.1: Prepare the Inner West Public Domain Study and Strategy	2.3.1.1.1: Progress the Inner West Public Domain Study
	2.3.1.2: Develop and implement Master Plans for the public domain	2.3.1.2.1: Initiate a Master Plan for the Victoria Road (Marrickville) Precinct
		2.3.1.2.2: Initiate a Master Plan for Petersham Town Centre
		2.3.1.2.3: Initiate a Master Plan for King St/Enmore Rd
2.3.2: Ensure private spaces and developments contribute positively to their surrounding public spaces	2.3.2.1: Identify opportunities and / or lobby for additional open space in association with large development	2.3.2.1.1: Identify opportunities for additional open space in association with large development as part of the LEP/DCP project

2.4.2: Encourage diversity of housing type, tenure and price in new developments	2.4.2.1: Prepare an Inner West Housing Study and Strategy	2.4.2.1.1: Finalise the Inner West Housing Strategy
2.6.1: Deliver integrated networks and infrastructure for transport and active travel	2.6.1.1: Prepare an Inner West Integrated Transport Strategy	2.6.1.1.1: Finalise the Inner West Integrated Transport Strategy
		2.6.1.1.2: Commence implementation of the Inner West Integrated Transport Strategy
		2.6.1.1.3: Commence and finalise an Active Transport Plan in line with the Integrated Transport Strategy
		2.6.1.1.4: Commence a Parking Strategy in line with the Integrated Transport Strategy
		2.6.1.1.5: Commence and finalise a Road Safety Action Plan in line with the Integrated Transport Strategy
		2.6.1.1.6: Commence and finalise a Pedestrian and Mobility Plan in line with the Integrated Transport Strategy
	2.6.1.3: Implement the GreenWay Master Plan ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	2.6.1.3.1: Continue planning of the GreenWay
3.3.2: Strengthen economic viability and connections beyond Inner West	3.3.2.1: Prepare an Inner West Council Economic Development Strategy	3.3.2.1.1: Finalise the Economic Development Strategy
		3.3.2.1.2: Finalise the Footpath Dining Policy
5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.4: Develop and implement a performance monitoring system for four year Delivery Program reporting	5.3.2.4.1: Establish a TechOne reporting module for performance monitoring
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	5.3.3.1.4: Align S. 10.7 Planning Certificate processes
		5.3.3.1.5: Align Planning Proposal lodgement processes

Trees, Parks and Streetscapes

Key responsibilities

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

Operating budget

Trees, Parks & Streetscapes - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	-	-	-	-	-
User Charges & Fees	962	990	1,020	1,051	1,082
Other Income	553	550	566	583	599
Profit or (Loss) on Disposal	-	-	-	-	-
Total Income from Continuing Operations	1,514	1,541	1,586	1,633	1,682
Expenses from Continuing Operations					
Employee Costs	14,970	15,440	15,899	16,372	16,859
Borrowing Costs	-	-	-	-	-
Materials & Contracts	6,950	7,645	7,994	7,875	7,901
Other Expenses	558	1,092	1,128	1,165	1,204
Depreciation & Amortisation	5,618	6,180	6,679	6,926	7,128
Total Expenses from Continuing Operations	28,097	30,357	31,700	32,338	33,092
Total Surplus/(Deficit) before Funding	(26,583)	(28,816)	(30,114)	(30,704)	(31,410)
Operating Grants & Contributions					
Operating Grants	30	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(26,553)	(28,816)	(30,114)	(30,704)	(31,410)
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	8,010	16,776	11,852	8,565	8,365
Overhead Allocation	(7,122)	(7,453)	(7,611)	(7,711)	(7,650)
Funding from/(to) Restricted Funds	5,484	4,154	10,565	3,811	1,682
Funding from/(to) General Funds including Rates	20,181	15,340	15,308	26,040	29,014
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Trees, Parks and Streetscapes - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Greenway Central Links Construction	10,067	-	-	-
Synthetic Turf Investigation	2,000	-	-	-
Mahoney Reserve Priority 1 and 2 works	1,867	-	-	-
Greenway capital budget	1,060	9,950	2,100	-
Pratten Park Upgrade	701	-	-	-
Dobroyd Parade/City West Link - rock armour wall	500	450	-	-
Bell Reserve General Expenses	400	-	-	-
Playground Strategy Works	333	183	667	395
Skate Park in Callan Park - Construction	276	1,000	-	-
Shade sail additional-as per shade sail plan	305	-	-	-
Play equipment renewal	235	203	190	190
Playground Renewal and Upgrade Strategy	180	-	-	-
Published Projects - Trees, Parks & Sportfields	778	2,030	-	-
Parks Capital and Assets Capital	1,715	5,390	5,429	6,570
Sea Walls Capital	-	61	70	-
Wharves Capital	-	15	-	-
Capital Program Recreation and Aquatics	750	3,008	2,919	850
Capital Program Trees Parks & Sportsfield	1,643	3,414	3,465	2,563
Total	22,809	25,704	14,841	10,568

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Council trees assessed or maintained annually	100%
Applications for tree pruning or removal on private land assessed within 20 days	90%
Trees planted by Council each year	900+ trees
Council website has accessibility information for all parks	Information for all parks available on website
Regular maintenance of Council's parks, reserves, sporting grounds and facilities undertaken in accordance with the scheduled cycle times	95%
Forums held per year to engage the Inner West Sports key stakeholders in the recreation and open space planning processes	2+
Seasonal and casual sports field allocations in accordance with the policy	100%
Community tree giveaways events held	1+
Number of trees provided to the community each year	300+
Number of operational vehicles and plant owned and operated by Inner West Council	Decrease
Street sweeping cycles	To be developed in 2019
Verge mowing cycles	To be developed in 2019

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
1.1.1: Provide the support needed for people to live sustainably	1.1.1.1: Renew and upgrade seawalls in line with the Seawalls and Wharves capital program	1.1.1.1.1: Complete minor seawall renewals
1.1.2: Reduce urban heat and manage its impact	1.1.2.1: Undertake the street tree planting and establishment program	1.1.2.1.1: Implement the street tree planting and establishment program
	1.1.2.2: Conduct gap analysis and audit of street tree data	1.1.2.2.1: Finalise the audit and undertake a gap analysis on tree asset data and update missing data
	1.1.2.3: Establish a sustainable proactive maintenance program and forward inspection program for all Council trees	1.1.2.3.1: Implement the high priority actions from the audit and gap analysis
	1.1.2.4: Continue to work with Ausgrid for appropriate pruning standards for street trees, including the adoption of an Inner West Local Precinct Plan	1.1.2.4.1: Continue to proactively liaise with Ausgrid on appropriate pruning standards within the Inner West
1.2.2: Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	1.2.2.2: Develop and implement an Urban Forest Policy and Street Tree Master Plan	1.2.2.2.1: Develop a consolidated Urban Forest Policy and Street Tree Master Plan
1.4.2: Support development of a transport network that runs on clean renewable energy	1.4.2.1: Develop and implement a sustainable fleet and procurement strategy	1.4.2.1.1: Plant Replacement Program for 2019/2020 delivered to reflect the recommendations of the Service Review and use operational efficiencies to reduce plant and vehicle numbers
		1.4.2.1.2: Plan disposals in fleet against the replacement program
2.1.3: Improve the quality, and investigate better access and use of existing community assets	2.1.3.1: Prioritise playground renewal and upgrade through a long term Playground Strategy	2.1.3.1.1: Develop a new long term Playground Strategy for the Inner West
	2.1.3.2: Prioritise shade sail renewal and upgrade through a Shade Sail Strategy	2.1.3.1.2: Shade sails provided in accordance with the shade sail program
2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.4: Deliver interpretation artwork at the site of the former Datchett St, Balmain East incinerator	2.3.1.4.1: Deliver interpretation artwork
2.3.3: Advocate for and develop planning controls that retain and protect existing public and open spaces	2.3.3.1: Establish the Callan Park Trust	2.3.3.1.1: Continue to work with the NSW Office of Environment and Heritage to establish the Callan Park Trust

CSP Strategy	Delivery Program Initiative	2019/20 Action
2.6.1: Deliver integrated networks and infrastructure for transport and active travel	2.6.1.3: Implement the GreenWay Master Plan ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	2.6.1.3.2: Deliver the central GreenWay missing links works in accordance with the project schedule
4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.1: Implement the Inner West Council Inclusion Action Plan for people with a disability 2017-2021	4.1.3.1.5: Review Inner West public toilet strategy and explore the opportunity to provide 'changing places' facilities
		4.1.3.1.6: Continue to provide information on the accessibility and inclusion features of parks and playgrounds, including if it is fenced
		4.1.3.1.7: Embed accessibility requirements in any revised or new Playground Strategy and in Plans of Management for parks, open space and related facilities and their use
	4.1.3.4: Develop and facilitate a range of recreation initiatives for disadvantaged communities in conjunction with relevant program partners	4.1.3.4.1: Develop and facilitate a range of recreation initiatives for disadvantaged communities in conjunction with relevant program partners
4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.1: Implement the Inner West Recreation Strategy and Policy	4.3.1.1.1: Finalise the Inner West Recreation Strategy and Policy
		4.3.1.1.2: Review the management of Robyn Webster Sports Centre, Tempe
	4.3.1.7: Audit and update park and foreshore asset data	4.3.1.7.1: Continue to audit and update park and foreshore asset data and update missing data
	4.3.1.8: Develop and implement a prioritized plan for Inner West parks Plans of Management and Master Plans	4.3.1.8.1: Develop Inner West parks Plans of Management and Masterplans in accordance with the prioritised implementation plan
	4.3.1.9: Investigate the use of synthetic turf	4.3.1.9.1: Commence the design of a synthetic turf field in accordance with the prioritised implementation plan for synthetic turf
	4.3.1.10: Develop and implement a prioritised implementation plan for Crown Land parks Plans of Management and Master Plans	4.3.1.10.1: Implement Plans of Management and Masterplans for Inner West Crown Land parks
	4.3.1.11: Renew and upgrade parks in line with the Parks Capital Works Program	4.3.1.11.1: Projects completed to schedule
		4.3.1.11.2: Construct a skate park in Callan Park
4.3.2: Provide opportunities for people to participate in recreational activities they enjoy	4.3.2.1: Develop the Office of Sport to increase partnerships between Council and sporting clubs	4.3.2.1.1: Office of Sport Coordinator to liaise closely with sporting clubs

Corporate Support Services

This service area incorporates a number of internal services:

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

Operating budget

Corporate Support Services - Operating Budget	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income from Continuing Operations					
General Revenue	116,618	119,979	121,439	124,719	128,087
User Charges & Fees	1,382	1,415	1,449	1,484	1,520
Other Income	11,343	11,799	12,086	12,380	12,681
Profit or (Loss) on Disposal	182	(70)	(425)	(78)	(451)
Total Income from Continuing Operations	129,525	133,124	134,550	138,505	141,837
Expenses from Continuing Operations					
Employee Costs	28,782	36,201	37,221	37,840	37,199
Borrowing Costs	632	420	243	144	76
Materials & Contracts	14,978	16,416	17,777	16,743	17,075
Other Expenses	16,509	15,692	15,768	15,447	15,845
Depreciation & Amortisation	7,913	8,041	8,168	8,310	8,413
Total Expenses from Continuing Operations	68,814	76,770	79,177	78,484	78,609
Total Surplus/(Deficit) before Funding	60,711	56,354	55,373	60,021	63,228
Operating Grants & Contributions					
Operating Grants	3,003	5,105	5,126	5,148	5,170
Total Surplus/(Deficit) after Operating Grants	63,714	61,459	60,499	65,169	68,398
Funding Contributions & Overhead Allocations					
Capital Grants & Contributions	5,159	1,375	1,306	1,831	906
Overhead Allocation	56,119	58,704	59,970	60,631	60,156
Funding from/(to) Restricted Funds	33,566	(32,146)	(29,738)	(32,571)	(33,840)
Funding from/(to) General Funds including Rates	(158,558)	(89,393)	(92,037)	(95,060)	(95,619)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-	-

Capital budget

Corporate Support Services - Capital Program	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Information & Technology	1,316	815	985	977
Fleet Management	8,817	7,879	7,166	6,469
Capital Program Property & Assets	2,823	6,598	7,671	5,851
Loan Repayments	5,066	3,581	2,888	2,451
Total	18,022	18,874	18,710	15,748

Customer Service, Business Excellence and Civic Governance

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Customer contact issue resolved at first point of contact (current = 83%)	85%
Customer calls answered in 60 seconds (current = 36%)	80%
Customer calls answered in 120 seconds (current = 49%)	90%
Customer calls answered in 180 seconds (current = 55%)	95%
Customer calls abandoned in queue (current = 16%)	Less than 4%
Average wait time at customer service counter (current = 5 minutes)	Less than three minutes
Online customer transactions (current = 15%)	30%

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.1: Policies and processes are in place to support Councillors	5.3.2.1.1: Implement the Councillor Learning and Development Program
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	5.3.3.1.1: Implement the Business Excellence Program
	5.3.3.21: Deliver an integrated bookings system	5.3.3.21.1: Finalise implementation of the new integrated bookings system

Communications and Engagement

Part of the Communications, Engagement and Events service unit

Key responsibilities

- Providing information to relevant communities and stakeholders about Council activities, services, policies and plans through media liaison and external and internal publications and platforms to achieve a positive and professional image and reputation
- Implementing and adhering to the Community Engagement Framework throughout Council, resulting in effective decision-making that best meets current and future needs and reflects community values

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Inner West Council website page views	Increase by 2.5% each year
Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% each year
Number of visits to Your Say Inner West	Increase by 3% each year
Number of projects on Your Say Inner West on which the community has the opportunity to engage	More than 40 projects each year

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.5: Develop innovative methodologies to involve the community in decision-making processes	5.1.1.5.1: Inner West Community Forum - Councillor Roadshow
		5.1.1.5.2: Review the 2017/18 local democracy trials including: the new advisory committees; working groups structure; and the Community Engagement Framework
	5.1.1.6: Develop Social Media and Digital Strategy to identify new ways to expand digital communication	5.1.1.6.1: Complete the Social Media and Digital Strategy and Action Plan and implement the Social Media and Digital Communication Action Plan
		5.1.1.6.2: Develop new collateral for the Your Say Inner West outreach stall at council's flagship events and for community engagement pop-ups in line with Council's new brand
	5.1.1.7: Establish Local Democracy Groups	5.1.1.7.1: Administer the Local Democracy Groups
5.3.1: Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	5.3.1.2: Develop and implement an Inner West Council Brand and Marketing Strategy	5.3.1.2.1: Roll out new Inner West Council brand and visual identify across the organisation and local government area in a phased approach

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.5: Support a strong collaborative Inner West Council staff culture	5.3.3.5.1: Upgrade internal communications capacity with a focus on informing staff about new operating systems, training opportunities and benefits of new ways of doing business
		5.3.3.5.2: Roll out training for Council staff in engagement practice
	5.3.3.6: Establish a new website including a photo library which will provide one place to interact with Council online	5.3.3.6.1: Finalise outstanding website project requirements and commence investigation of photo library requirements and potential new photo library project. Provide an interim photo library solution for internal Council use

Finance

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Operating Performance Ratio	Greater than or equal to break even average over three years
Own Source Revenue Ratio	Greater than 60% average over three years
Building and Asset Renewal ratio	Greater than 100% average over three years
Infrastructure Backlog Ratio	Less than 2%
Asset Maintenance Ratio	Greater than 100% average over three years
Debt Service Ratio	Greater than 0% and less than or equal to 20% average over three years
Real Operating Expenditure	Decrease in real operating expenditure per capita over time

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.15: Rates modelling after rates freeze expires at the end of June 2020	5.3.3.15.1: Complete rates modelling to support decision making in relation to rating after the rates freeze ends in June 2020

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Overall level of staff engagement with Inner West Council	Increase or maintain
Staff satisfaction with working for Inner West Council	Increase or maintain
Staff commitment to the success of Inner West Council	Increase or maintain
Eligible staff who have a Performance Plan completed or reviewed in the financial year	95%
Number of workdays lost to industrial action	Decrease
Staff with development plans and capability building opportunities in place	95%
Number of workers compensation claims	Decrease

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
3.4.2: Encourage social enterprises and businesses to grow local employment	3.4.2.1: Inner West Council Traineeship Program	3.4.2.1.1: Continue to provide traineeship opportunities for 2019/20, including targeted EEO groups
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.16: Consolidate Work Health and Safety policies and procedures	5.3.3.16.1: Continue to develop and implement WHS procedures and management system in consultation with key stakeholders and Safety Committee
	5.3.3.17: Develop and implement Inner West Council Enterprise Bargaining Agreements	5.3.3.17.1: Continue to implement new service delivery models and then develop and register new EBA's in consultation with staff in service areas that require an EBA, as the delivery requirements fall outside the LG award conditions
	5.3.3.18: Develop and implement an Inner West Council permanent salary system	5.3.3.18.1: Begin research and benchmarking data for development of permanent salary system
	5.3.3.19: Implement an Inner West Council Staff Performance Management system	5.3.3.19.19: Continue roll-out of IWC staff performance framework to all staff and on-line system roll-out

Key responsibilities

- Managing and delivering a 'fit for purpose' Information and Communication Technology environment for internal and external customers that is current, secure, and reliable to both the primary service centres and remote facilities
- Managing reporting, access and secure storage of Council's digital information and data assets, including spatial data
- Maintaining, enhancing and improving Council's core line of business applications and user productivity applications by partnering in business improvement initiatives and aligning innovative technology solutions to business objectives
- Maintaining a strategic roadmap for Information and Communication Technology which reduces risk and maximises cost and efficiency of Information and Communication Technology assets

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Reduce number of Corporate Business Systems Applications (Current = 3)	1 Corporate Business System
Reduce number of Council Data Centres (Current = 5)	2 Council Data Centres
Reduce number of Council Data Networks (Current = 4)	1 Council Data Network
Reduce number of Telecommunication Providers (Current = 2)	1 Telecommunication Provider
Reduce number of Print Management Providers (Current = 5)	1 Print Management Provider
Reduce number of Desktop Operating Environments (Current = 3)	1 Desktop Operating Environment

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.6: Establish e-services to enable Council services to be performed electronically	3.3.1.6.1: Implement e-services for payments, customer requests, and Development Applications
3.3.3: Promote Inner West as a great place to live, work, visit and invest in	3.3.3.1: Support mobility by allowing community and staff to interact with Inner West Council systems anywhere, anytime	3.3.3.1.1: Provide field staff access to corporate systems and information from mobile devices

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.1: Improve analytics and reporting within and across Council information	5.1.1.1.1: Implement Business Intelligence dashboards for key areas
	5.1.1.2: Expand the information available to the community online and encourage online collaboration	5.1.1.2.1: Proactive release of Council information online
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.7: Rationalise Council systems creating a unified system portfolio	5.3.3.7.1: Implement a single integrated system for core Council activities
		5.3.3.7.2: Consolidate business systems and collaboration platforms
	5.3.3.8: Enable a connected Council supported by network connectivity	5.3.3.8.1: Implement a consolidated Council data network across Council facilities
	5.3.3.9: Integrate Council functions and services	5.3.3.9.2: Integrate Information and Communication Technology applications and infrastructure domains
	5.3.3.10: Enable new methods and ideas in line with industry trends	5.3.3.10.1: Manage security and access to Council systems and data
	5.3.3.11: Create an organisation which is able to interact and transact digitally	5.3.3.11.1: Increase digitisation of Council information assets
	5.3.3.12: Remove manual workloads within Council processes	5.3.3.12.1: Integrate applications and automate business processes
		5.3.3.13.1: Modernise Information and Communication Technology infrastructure platform and consolidate data centres
		5.3.3.13.2: Establish Information Technology governance structure and good practice service management framework
		5.3.3.13.3: Implement a robust and compliant Information Management practice
	5.3.3.13: Operate Council's Information and Communication Technology in a sustainable and efficient manner	5.3.3.13.4: Improve integrity, security and adoption of Electronic Management System
		5.3.3.14.1: New Childcare centre – Leichhardt Park
		5.3.3.14.2: New Childcare centre – Steel Park, Marrickville
		5.3.3.14.3: New Marrickville Library
	5.3.3.14: New and upgraded Council projects have effective Information and Communication Technology services on opening	5.3.3.14.4: New Ashfield Aquatic Centre

Legal Services

Key responsibilities

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

Key responsibilities

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

Properties, Major Building Projects and Facilities

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Council property portfolio management produces an increased net return	Trending upwards
Manage the building assets portfolio to maintain agreed service levels (capacity, utilisation, risk, condition, function)	Service levels are improved
Manage the Council property portfolio to best practice	Number of leases, licences and agreements in holdover is decreased
Deliver well planned and coordinated projects	100% expenditure of annual capital budget

Actions – 2019/20

CSP Strategy	Delivery Program Initiative	2019/20 Action
5.2.3: Collaborate with partners to deliver positive outcomes for the community, economy and environment	5.2.3.1: Completion of Stronger Communities funded projects	5.2.3.1.1: Petersham Town Hall upgrade complete
		5.2.3.1.2: Complete the Haberfield Library and Community Centre upgrade
5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.2: Implement the Inner West Council Long Term Land and Property Strategy	5.3.3.2.1: Deliver the projects for 2019/20 in the Land and Property Strategy Leasing Implementation Plan
		5.3.3.2.2: Deliver the projects for 2019/20 in the Land and Property Strategy Initiatives Implementation Plan
		5.3.3.2.3: Deliver the Land and Property Strategy Strategic Action Plan
	5.3.3.3: Implement priority actions in the Buildings Asset Management Improvement Plan	5.3.3.3.1: Undertake priority actions as endorsed in the Buildings Asset Management Improvement Plan

Have your say on this document

Public exhibition

This draft *Operational Plan and Budget 2019/20*, including draft *Fees & Charges 2019/20* and draft updated *Long-Term Financial Plan 2019-29*, will be exhibited for a minimum 28 day period beginning in May 2019.

During the exhibition period, the documents will be available online and as hard copies at Council's three customer service centres. The community will be invited to comment on the drafts on Council's Your Say Inner West website, www.yoursay.innerwest.nsw.gov.au.

Translation Service

If you have questions on this document and need an interpreter, please call TIS National on 131 450 and ask them to call Inner West Council on 9392 5000

Υπηρεσία Διερμηνείας

Εάν έχετε ερωτήσεις αναφορικά με το παρόν έγγραφο και χρειάζεστε διερμηνέα, παρακαλούμε καλέστε την TIS National στο 131 450 και ζητήστε τους να καλέσουν το Inner West Council στο 9392 5000

Servizio traduzioni

Se avete domande su questo documento e necessitate di un interprete chiamate TIS National al numero 131 450 e chiedetegli di chiamarvi Inner West Council al numero 9392 5000

翻译服务

如果您对本文件有任何疑问，需要传译员帮助，请拨打TIS National的电话131 450，然后要求接通Inner West Council的电话9392 5000

Dịch vụ Thông Phiên dịch

Nếu quý vị có thắc mắc gì về tài liệu này và cần có thông dịch viên xin gọi cho TIS National qua số 131 450 và nhờ họ gọi cho Inner West Council qua số 9392 5000

خدمة الترجمة

إذا كانت لديك أسئلة حول هذا المستند وتحتاج إلى مترجم فوري، فاتصل بخدمة TIS National على الهاتف رقم 131 450 واطلب منهم الاتصال بـ Inner West Council على الرقم 9392 5000

Customer Service Centres

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