



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

Draft April 2024





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

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

Contents

Aboriginal and Torres Strait Islander Statement	2
SECTION 1 – Introduction	4
How to read this plan	4
Integrated Planning and Reporting	5
Our Inner West 2036 – community strategic plan on a page	6
Inner West Councillors	9
Councillor priorities for the term	10
Inner West at a glance	12
Inner West community profile	14
Inner West Council organisational structure, purpose and values	16
Major projects and initiatives 2024/25	18
Budget summary 2024/25	20
SECTION 2 – Delivering on community priorities	24
Strategic direction 1 – An ecologically sustainable Inner West	25
Strategic direction 2 – Liveable, connected neighbourhoods and transport	40
Strategic direction 3 – Creative communities and strong economy	54
Strategic direction 4 – Healthy, resilient and caring communities	64
Strategic direction 5 – Progressive, responsive and effective civic leadership	80
SECTION 3 – Statement of Revenue Policy	99
2024/25 Budget key drivers and context	100
Financial statements	101
Rates and charges	105
Capital budget and significant projects	107
Budget variance analysis	113
Income and expenditure by service	115

Section 1: Introduction

How to read this plan

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

Our Inner West 2036 has:

5 strategic directions

key themes of community priorities

24 outcomes

what we want to achieve by 2036

60 strategies

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

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

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

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

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

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



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

Our Inner West 2036 – community strategic plan on a page



SD1 – An ecologically sustainable Inner West

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

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

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

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

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

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

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

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

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

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

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

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



SD2 – Liveable, connected neighbourhoods and transport

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

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

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

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

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

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

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

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

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

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

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

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

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



SD3 – Creative communities and a strong economy

1. Creativity and culture are valued and celebrated

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

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

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

3. The local economy is thriving

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

4. Employment is diverse and accessible

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



SD4 – Healthy, resilient and caring communities

1. The Inner West community is welcoming and connected

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

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

- Centre Aboriginal and Torres Strait

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

- Celebrate Aboriginal and Torres Strait Islander cultures and history

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

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

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

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



SD5 – Progressive, responsive and effective civic leadership

1. Council is responsive and service-focused

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

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

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

needs and aspirations

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

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

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

- Support evidence-based Council decision-making

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

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



Inner West councillors

Balmain Ward
Baludarri (Leather jacket)



Mayor Darcy
Byrne



Clr Kobi Shetty



Clr John
Stamolis

Stanmore Ward
Damun (Port Jackson Fig)



Clr Liz Atkins



Deputy Mayor
Chloe Smith



Clr Pauline
Lockie

Ashfield Ward
Djarrawunang (Magpie)



Clr Dylan
Griffiths



Clr Mark Drury



Clr Jessica
D'Arienzo

Leichhardt Ward
Gulgadya (Grass Tree)



Clr Marghanita
Da Cruz



Clr Philippa Scott



Clr Timothy
Stephens

Marrickville Ward
Midjuburi (Lillypilly)



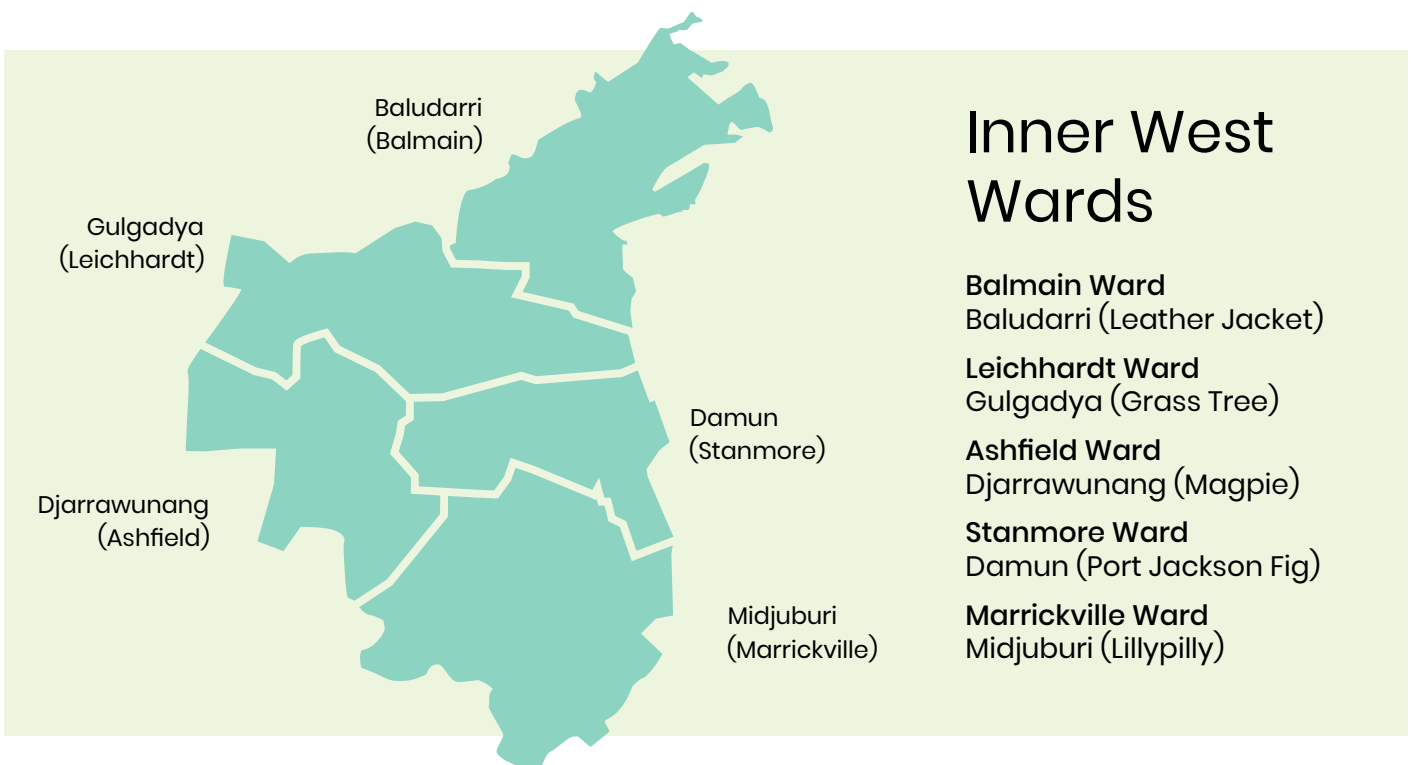
Clr Mat Howard



Clr Justine
Langford



Clr Zoi
Tsardoulis



Councillor priorities for the term

Adopted February 2022



Main Streets, business, jobs and COVID recovery

Main Streets:

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

Stronger economy, local jobs:

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



A Greener Healthier Inner West

A more active community:

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

A more open, greener Inner West:

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

A Council that leads on climate:

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

Towards Zero Waste:

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

Active Transport:

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



Citizen Service Charter

Getting the basics right:

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

A more responsive Council:

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

Planning that puts people first:

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



Inclusion Policy

Supporting First Nations People and multiculturalism:

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

Serving our diverse communities:

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



Arts And Creative Policy

A creative Council:

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

Key

CSP Strategy – see **Section 2**

WMS – see Workforce Management Strategy

Inner West at a glance

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

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

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

Croydon, Croydon Park, Hurlstone Park and Newtown.

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

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

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

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

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

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





8 Libraries



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



5 Aquatic centres



2 Community plant nurseries



12 Early learning centres and 1 preschool



2 Community recycling centres

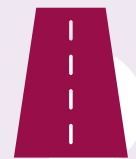
279 Parks and open spaces



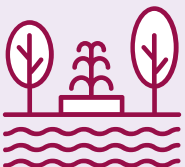
865km
Footpaths



27 Sporting grounds



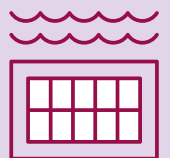
466km
Roads (regional 41km, local 357km, laneways 68km)



1 Water play park

180km

Stormwater conduits

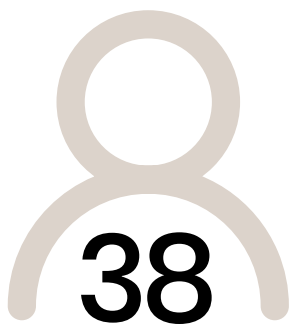


3 Service centres

305 Building assets



Inner West community profile



Median age
of residents

2,162
(1.2%)

Aboriginal and Torres
Strait Islander population
(133 up from 2016)



Population
density

5,222
Persons per km²

26%

Language
other than
English spoken
at home



33%
Born overseas



Average
household
size



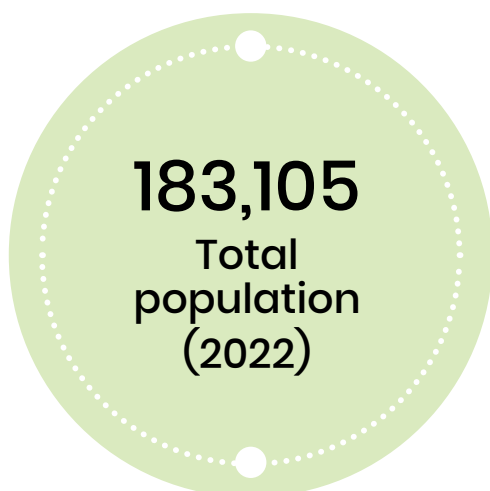
29%
Lone households

Rent vs own

52%
Home ownership

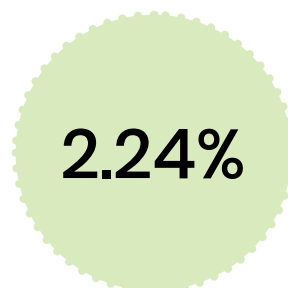
42.6%
Rental

5.4%
Other



183,105
Total
population
(2022)

Forecast population
in 2041: 247,881



2.24%
Same sex couples
(compared to
Greater Sydney
0.56%)



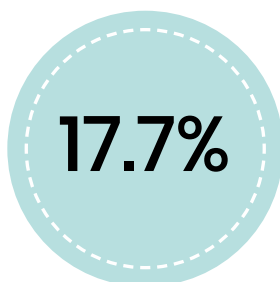
8.8%
Creative and performing
arts industry workers
(compared to Greater
Sydney 6%)



Volunteers

14.8%
compared to
11.6% in Greater
Sydney

Disability



of the Australian
population have disability

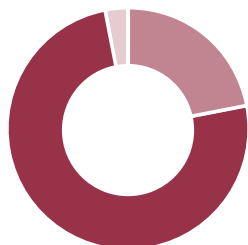
(Source: 2018 ABS Survey of
Disability, Ageing and Carers.)



48.2%
Tertiary
educated



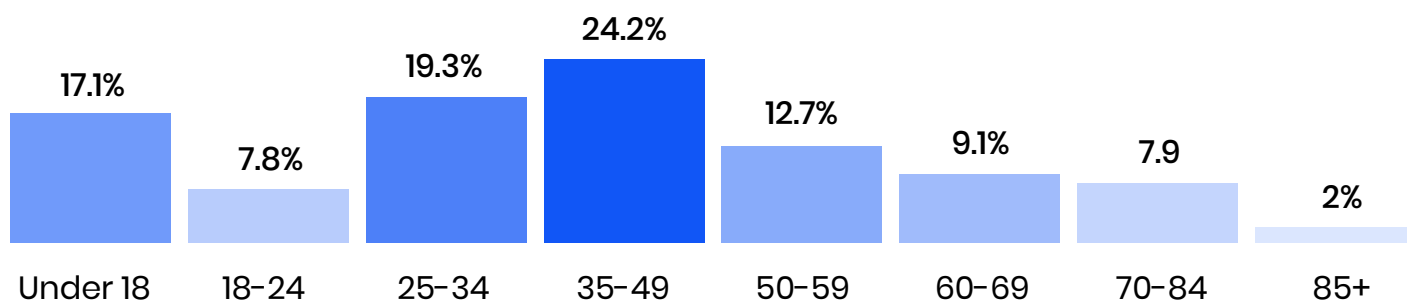
Inner West
has over
20,000
local businesses
providing over
76,000
local jobs



Employment location:

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

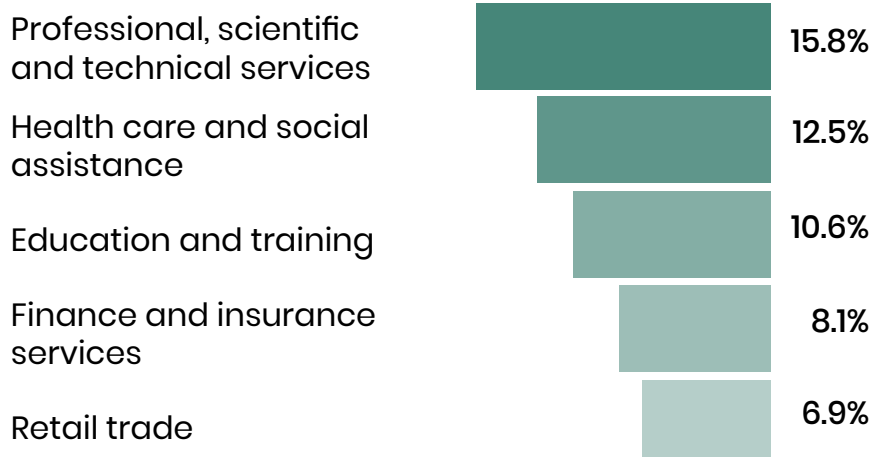
Age groups:



Top languages other
than English spoken:

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

Top industries



Inner West Council organisational structure

Executive Team

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

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

Leadership Team

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

The purpose of the Leadership Team is:

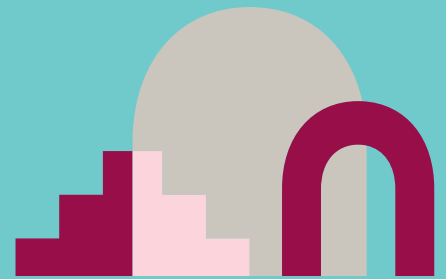
- to work with the Executive regarding the day to day running of Council
- to consider matters involving budget, policies, employee engagement and culture, risk management, Work Health and Safety and customer service
- to lead Integrated Planning and Reporting and developing and implementing the corporate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



Our purpose

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

Our values



Integrity

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

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

We create a safe and trusting environment by walking our talk

We are fair and ethical in everything we do

We do what we say we are going to do



Respect

We treat everyone equitably and fairly

We embrace diversity

We acknowledge and value the needs of everyone

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

We value our environment and always consider our impact

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

We actively engage with and deliver for our community



Innovation

We foster creativity and the open exchange of ideas

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

We pursue excellence in everything we do

We honour what we have while seeking to improve

We adapt and change creatively

We adapt our services for future generations



Compassion

We treat each other with care and keep each other safe

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

We acknowledge our differences and empower each other to succeed

We care about each other and our community's concerns

We nurture relationships and cultivate inclusiveness and unity

We proactively listen to, respond to and support each other



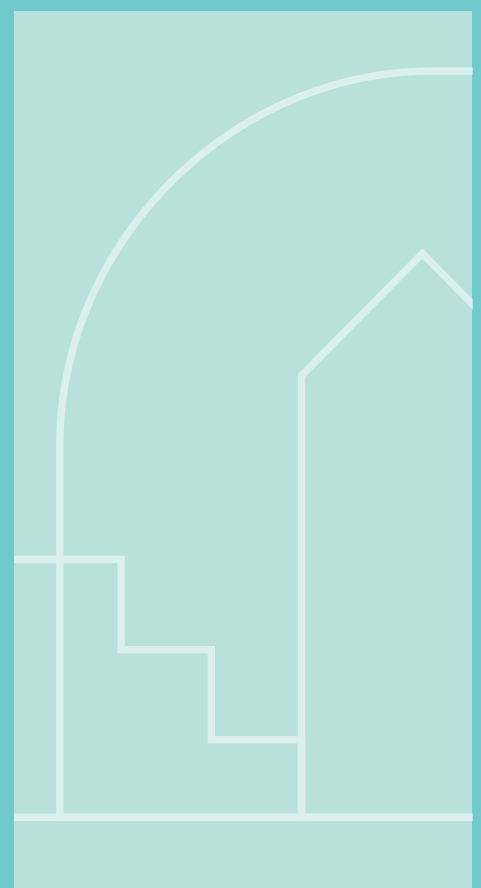
Collaboration

We evolve by working together and learning from each other

We grow by sharing our time and ideas

We celebrate each other's achievements

We work together to achieve our common purpose



Major projects and initiatives 2024/25



Strategic Direction 1: An ecologically sustainable Inner West

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



Strategic Direction 2: Liveable, connected neighbourhoods and transport

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



Strategic Direction 3: Creative communities and a strong economy

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



Strategic Direction 4: Healthy, resilient and caring communities

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

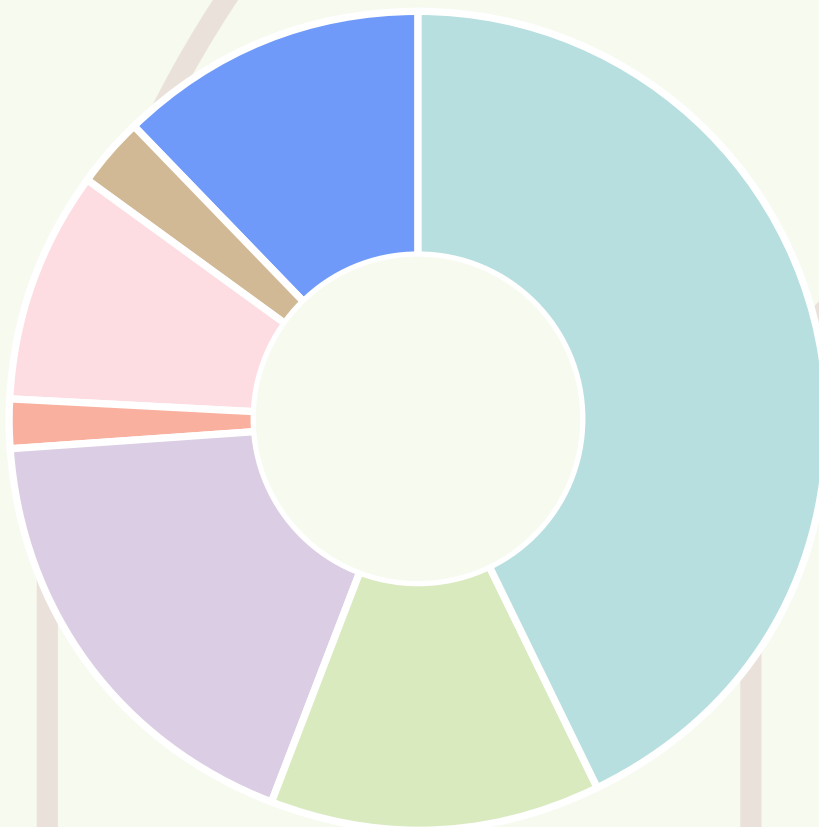


Strategic Direction 5: Progressive, responsive and effective civic leadership

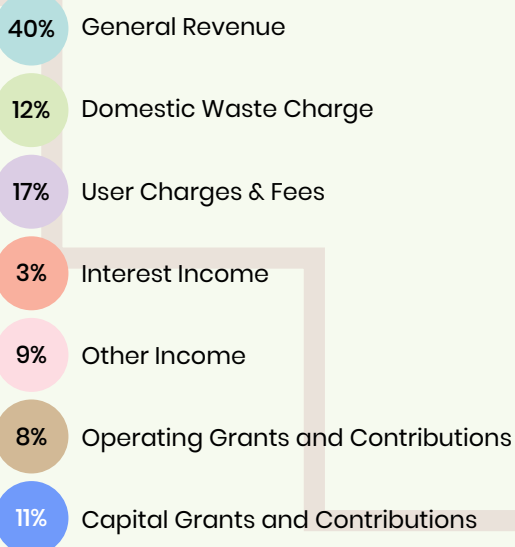
- Manage Council elections and induction and training program for councillors
- Implement the Customer Experience Strategy
- Undertake business improvement initiatives
- Complete the Community Strategic Plan review
- Establish new Local Democracy Groups in alignment with the new term of Council
- Review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



Budget summary 2024/25

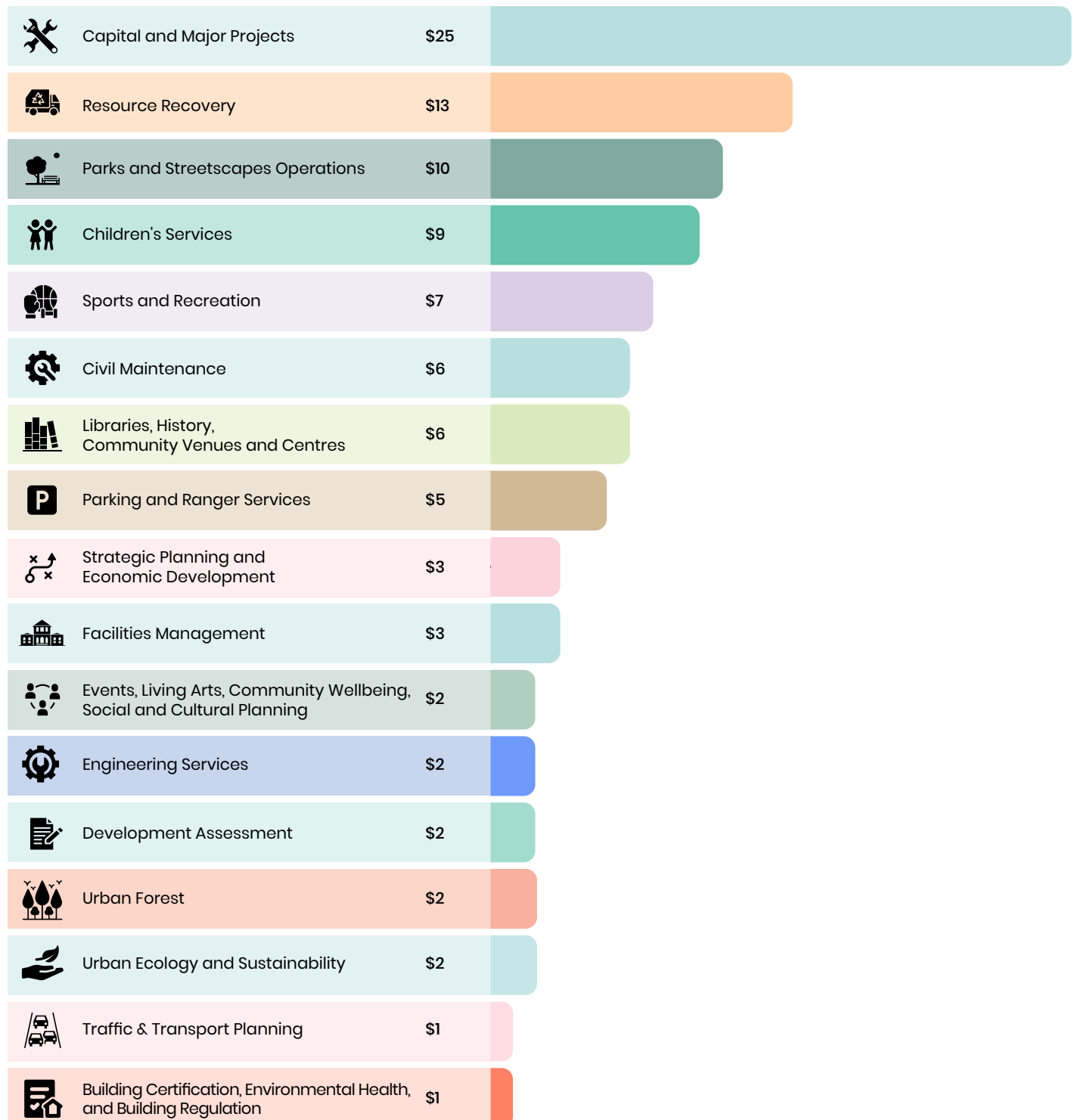


Council's income

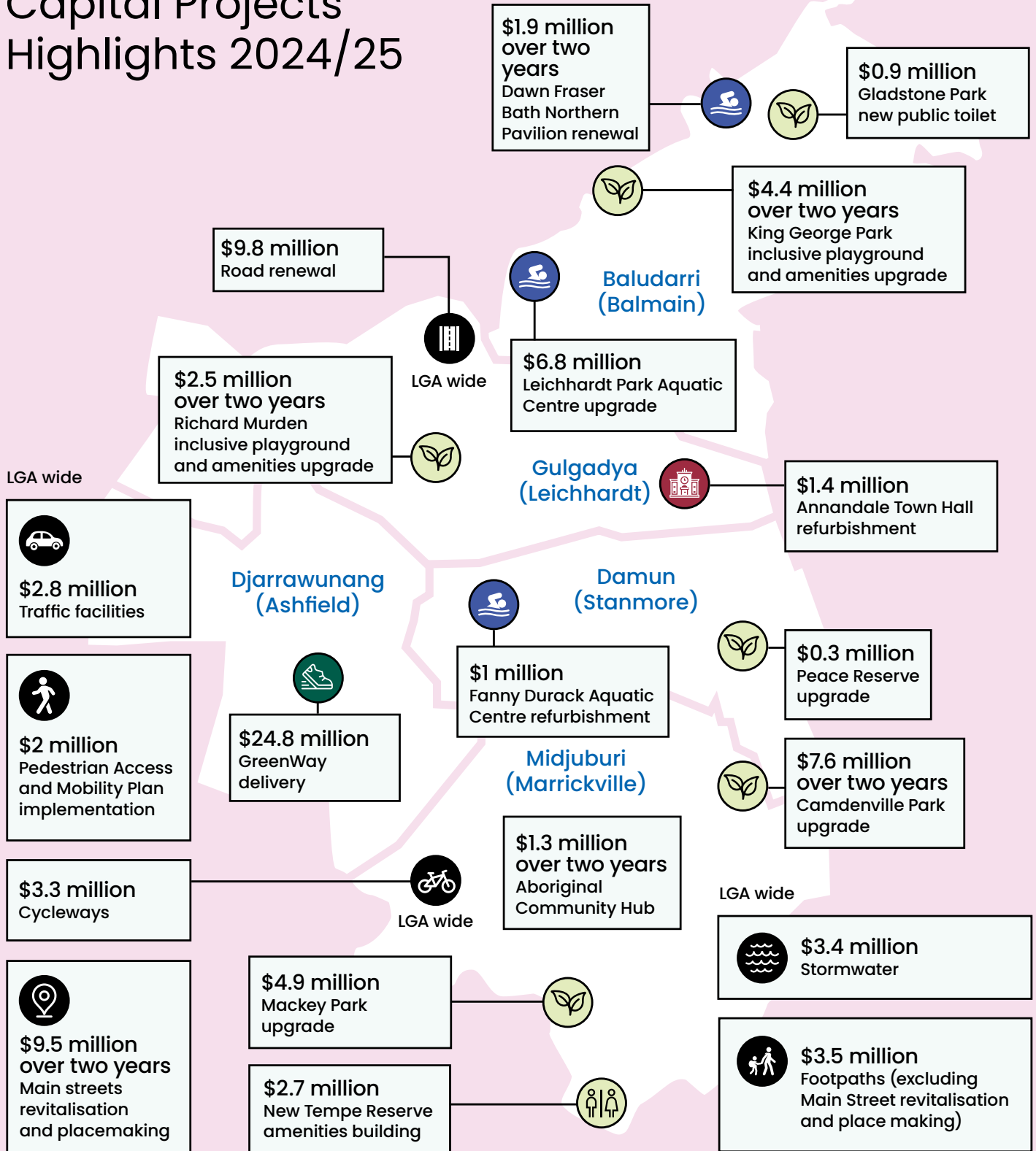


How we spend your rates and other income

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



Capital Projects Highlights 2024/25



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

Service Review Program

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

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

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

Service reviews 2024/25

Council will review the following services:

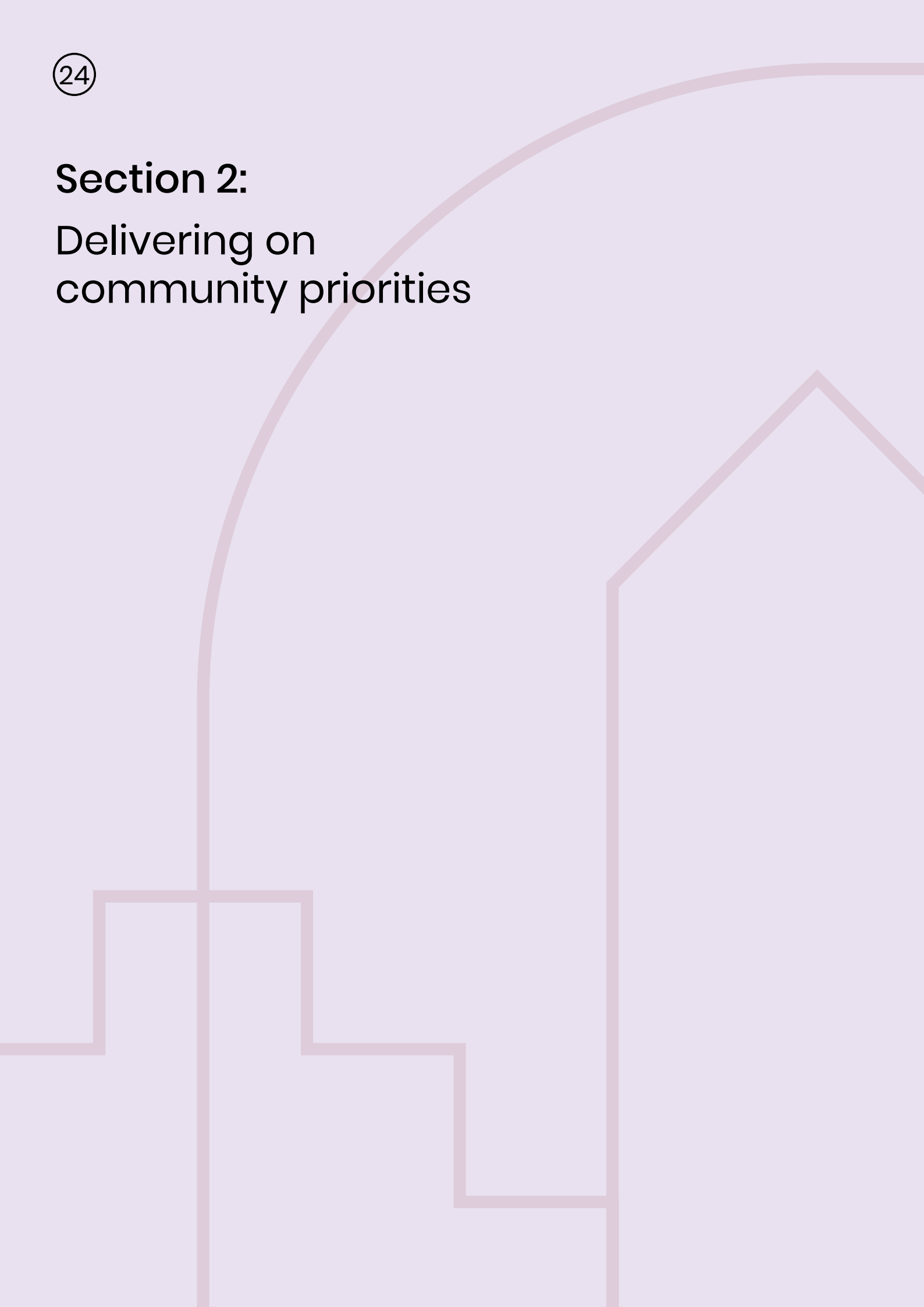
- Property and Strategic Investments
- Urban Forest
- Resource Recovery

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



Section 2:

Delivering on community priorities





Strategic Direction 1: An ecologically sustainable Inner West



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

CSP Strategy 1.1.1 Provide the community with information, knowledge, and

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

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

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

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

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

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

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

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

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

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

Key Performance Measures

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

CSP Strategy 1.2.3 Protect, connect and enhance natural areas, biodiversity

Delivery Program 2022-2026

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

Operational Plan 2024-2025

Actions	Timeframe	Responsible
1.2.3.1 – Finalise the Biodiversity Strategy	June 2025	Parks Planning and Ecology

Key Performance Measures

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

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

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

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

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

CSP Strategy 1.3.2 Capture and use water from Inner West catchments

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

Operational Plan 2024-2025

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

Key Performance Measures

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

CSP Strategy 1.3.3 Identify and plan for river swimming sites**Delivery Program 2022-2026**

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

Operational Plan 2024-2025

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

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

CSP Strategy 1.4.1 Improve air quality through effective regulation and education

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

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

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
1.4.2.1 - Implement the Electric Vehicle Encouragement Plan	June 2025	Traffic and Transport Planning

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

CSP Strategy 1.4.3 Minimise air pollution through policy and regulation

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

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

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

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

Key Performance Measures

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

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

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

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

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

Key Performance Measures

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

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

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

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

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

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

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

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

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



Strategic Direction 2: Liveable, connected neighbourhoods and transport



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
2.3.2a – Median determination timeframes for Development Applications (days)	85 days	Quarterly	Operational	Development Assessment
2.3.2b – Average completion time of applications for pre-lodgement advice (days)	35 days	Quarterly	Operational	Development Assessment
2.3.2c – Percentage of site visits undertaken within 28 days of the application being accepted	75%	Quarterly	Operational	Development Assessment

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

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

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
2.4.1.1 –Progress delivery of affordable housing in the Hay Street car park	June 2025	Properties and Strategic Investments

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

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

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

CSP Strategy 2.4.3 Assist people who are homeless or sleeping rough

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

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

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

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

CSP Strategy 2.5.1 Improve public transport services

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

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

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

CSP Strategy 2.5.2 Provide transport infrastructure that aligns to population

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

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

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

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

Operational Plan 2024–2025		
Actions	Timeframe	Responsible
2.6.1.1 – Implement Council’s Bicycle Strategy and Action Plan	June 2025	Traffic and Transport Planning
2.6.1.2 – Support safe walking around local schools	June 2025	Traffic and Transport Planning
2.6.1.3 – Deliver the GreenWay project	June 2025	Capital Works
2.6.1.4 – Deliver Urban Amenity Improvement Plan (Pyrmont Bridge Road Cycleway)	June 2025	Capital Works
2.6.1.5 – Deliver Pedestrian Access and Mobility Plan (PAMP)	June 2025	Capital Works

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

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

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

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

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

CSP Strategy 2.6.3 Collaborate on innovative, accessible transport options
Delivery Program 2022-2026

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

Operational Plan 2024-2025

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



Strategic Direction 3: Creative communities and a strong economy



Outcome 3.1: Creativity and culture are valued and celebrated

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

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

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

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

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

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

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

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

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

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

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

Delivery Program 2022–2026

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

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

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

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

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

Outcome 3.3: The local economy is thriving

CSP Strategy 3.3.1 Assist businesses growth, innovation and improvement

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

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

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

CSP Strategy 3.3.2 Encourage new enterprises in Inner West

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

Outcome 3.4: Employment is diverse and accessible

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

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

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

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

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



Strategic Direction 4: Healthy, resilient and caring communities



Outcome 4.1: The Inner West community is welcoming and connected

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

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

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

Key Performance Measures

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

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

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

Operational Plan 2024-2025

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

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

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

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

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

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

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

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

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

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

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

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

CSP Strategy 4.3.2 Build connected communities and provide opportunities

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

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

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

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

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

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

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

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

Key Performance Measures

Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.2a – Percentage utilisation of early learning services	85%	Annual	Operational	Children's Services
4.4.2b – Percentage utilisation of Out of School Hours Care	85%	Annual	Operational	Children's Services
4.4.2c – Satisfaction with overall quality of education and care provided (Baseline Nov 23 = 94%)	85%	Annual	Internal survey	Children's Services
4.4.2d – Percentage of early learning and Out of School Hours Care services that maintain a quality rating of either 'meeting' or 'exceeding'	100%	Annual	Quality rating	Children's Services

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

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

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

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
4.4.3a – Number of library members per year	Maintain 80,000	Quarterly	Operational	Libraries and History
4.4.3b – Ratio of library members compared to Population per year	Maintain at 46%	Quarterly	Operational	Libraries and History
4.4.3c – Number of visits to Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3d – Number of items borrowed from Inner West Council libraries each year	Maintain 1 million	Annual	Operational	Libraries and History
4.4.3e – Average number of times items in the physical collection are borrowed per year	Maintain at 4.5	Annual	Operational	Libraries and History
4.4.3f – Number of Wi-Fi log-ins by the public at libraries each year	Maintain 2.5 million	Annual	Operational	Libraries and History
4.4.3g – Proportion of collection less than five years old	25%	Annual	Operational	Libraries and History
4.4.3h – Number of e-resources loans/uses	Maintain 110,000	Annual	Operational	Libraries and History
4.4.3i – Number of public PC computer bookings	80,000	Annual	Operational	Libraries and History
4.4.3j – Number of library and history programs participants each year	Maintain 18,437	Annual	Operational	Libraries and History
4.4.3k – Number of library and history programs delivered each year	Maintain 3,000	Annual	Operational	Libraries and History

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

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

Key Performance Measures

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



Strategic Direction 5: Progressive, responsive and effective civic leadership



Outcome 5.1: Council is responsive and service-focused

CSP Strategy 5.1.1 Deliver responsive and innovative customer service

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.1.1.1 – Implement the Customer Experience Strategy	June 2025	Service Transformation
5.1.1.2 – Adopt new technologies to improve transparency around maintenance schedules	June 2025	Engineering Services
5.1.1.3 – Develop and implement a change management framework	June 2025	Service Transformation
5.1.1.4 – Undertake business improvement initiatives	June 2025	Service Transformation
5.1.1.5 – Conduct weekly customer service stalls in key areas across the Inner West	June 2025	Customer Services

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

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

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

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

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

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

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

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

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

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

Key Performance Measures				
Metric to be measured	Target	Frequency of reporting	Data source	Responsible
5.2.1a - Transition to ISO 27001 certification	100%	Annual	NSW Cyber Security Policy	ICT
5.2.1b - Number of road permits issued each year	3,200	Annual	One Council	Engineering Services
5.2.1c - Number of flood certificates issued each year	130	Annual	One Council	Engineering Services
5.2.1d - Number of development engineering referrals completed each year	1,700	Annual	One Council	Engineering Services

5.2.1e - Increased rating of Annual Report by Australian Reporting Awards	Silver	Annual	Australasian Reporting Awards	Corporate Strategy and Engagement
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CSP Strategy 5.2.2 Ensure probity and responsible, sustainable, ethical and

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

Operational Plan 2024-2025		
Actions	Timeframe	Responsible
5.2.2.1 - Implement the Governance Audit Report Recommendations	June 2025	Governance and Risk
5.2.2.2 - Implement the Enterprise Risk Audit Report Recommendations	June 2025	Governance and Risk
5.2.2.3 - Implement the new Office of Local Government (OLG) Risk Management and Internal Audit Framework for Local Government	June 2025	Governance and Risk
5.2.2.4-Implement Council's Insurance Framework	June 2025	Governance and Risk
5.2.2.5 - Maintain Council's Governance and Compliance Registers	June 2025	Governance and Risk
5.2.2.6 – Complete actions identified through external review and benchmarking of the procurement framework	June 2025	Procurement
5.2.2.7 – Develop and implement an ethics and compliance e-learning training platform incorporating code of conduct, fraud and corruption, procurement and delegations	June 2025	Governance and Risk
5.2.2.8 - Provide training to staff on legal matters	June 2025	Legal Services
5.2.2.9 - Manage and Coordinate 10 Council Citizenship Ceremonies per year	June 2025	Governance and Risk
5.2.2.10 -Reduce the cost of Land and Environment Court class one matters to Council	June 2025	Legal Services

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

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

CSP Strategy 5.2.3 Manage public resources to achieve financial sustainability

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

Key Performance Measures

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

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

CSP Strategy 5.3.1 Inform communities through multi-channel communications

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

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

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

CSP Strategy 5.3.2 Support local democracy through inclusive participatory community engagement

Delivery Program 2022-2026

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

Operational Plan 2024-2025

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

Key Performance Measures

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

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

CSP Strategy 5.3.3 Support evidence-based Council decision-making

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

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

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

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

CSP Strategy 5.4.1 Advocate for emerging community issues

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

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

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

Delivery Program 2022–2026

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

Operational Plan 2024–2025

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

Key Performance Measures

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

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

Delivery Program 2022-2026

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

Operational Plan 2024-2025

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

Key Performance Measures

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

Section 3:

Statement of Revenue Policy



Key drivers and context

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

Key drivers of the budget include:

- IPART has set the 2024/25 Rate PEG for Inner West Council at 4.9%.
- Continued draw down of the Domestic Waste Management reserve.
- Fees and Charges for 2024/25 have been indexed at 4.1% unless stated otherwise. Over the 10 year LTFP it is forecast to reduce to 2.5%.
- Increase of salaries and wages by 3.5% in per the State Award commencing 1 July 2023. Over the 10 year LTFP salaries and wages are forecast to return to 2.5% from 2026/27 financial year.
- 10% uptake of the opt-in of the new red garbage bin collection.
- Transparent four-year capital works program focused on capacity to reduce Council's infrastructure backlog.
- Segregation of funds to ensure footpaths, roads, stormwater and other key assets are renewed at the appropriate time in their life cycle.

Applying these drivers to the 2024/25 budget has resulted in Council's financial position being projected to run at an accounting operating deficit (excluding capital grants and contributions) of approximately \$1.4 million. While this is an improvement compared to the adopted year two budget from the 2023/24 Operational Plan, Council will still be in deficit for the 2024/25 Financial Year due to increases in costs whilst maintaining services for the community. Council returns to surplus in the 2025/26 financial year after expenses and revenue are stabilised.

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

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

Resource commitments

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

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

Income and expenditure

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
Domestic Waste Charge	43,523	45,917	48,442	51,106
General Revenue	138,429	142,430	145,834	149,319
User Charges & Fees	60,913	62,751	64,202	65,828
Interest Income	9,371	9,025	8,072	7,370
Other Income	19,766	19,812	19,852	19,892
Rental Income	10,393	9,751	9,826	9,904
Profit or (Loss) on Disposal	(1,109)	(920)	(920)	(920)
Total Income from Continuing Operations	281,285	288,767	295,308	302,499
Expenses from Continuing Operations				
Employee Costs	149,127	153,970	156,846	160,859
Borrowing Costs	723	678	638	596
Materials & Services	95,327	94,173	95,577	95,941
Depreciation & Amortisation	34,204	34,898	35,364	36,057
Other Expenses	13,672	14,115	14,499	14,832
Total Expenses from Continuing Operations	293,054	297,834	302,923	308,284
Total Surplus/(Deficit) before Funding	(11,769)	(9,067)	(7,615)	(5,785)
Operating Grants & Contributions				
Operating Grants	10,353	10,003	10,003	9,903
Total Surplus/(Deficit) after Operating Grants	(1,416)	936	2,388	4,118
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	39,918	17,043	12,743	13,143
Funding from/(to) Restricted Funds	35,736	53,680	17,825	1,182
Funding from/(to) General Funds including Rates	9,050	42	296	(1,679)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	83,288	71,701	33,253	16,765
Less Non-Cash Items				
Non-Cash	36,718	37,203	39,782	39,699
Total Surplus/(Deficit) after Non-Cash Items	120,007	108,904	73,035	56,464
Capital Expenditure				
Capital Works	117,959	107,087	71,177	54,564
Loan Principal	2,047	1,817	1,858	1,900
Total Surplus/(Deficit) after Capital Works	0	0	0	0

Statement of Financial Position – as at 30 June 2025

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
ASSETS				
Current assets				
Cash and cash equivalents	89,128	69,093	59,350	62,971
Investments	53,436	19,749	11,370	8,247
Receivables	41,842	39,540	37,366	35,311
Inventories	218	219	220	221
Total current assets	184,624	128,601	108,307	106,750
Non-current assets				
Investments	58,950	58,950	58,950	58,950
Infrastructure, property, plant and equipment	2,941,134	3,012,735	3,048,343	3,066,850
Investment property	73,921	73,921	73,921	73,921
Intangible assets	6,802	7,390	7,595	7,595
Right of use assets	264	275	287	295
Total non-current assets	3,081,071	3,153,271	3,189,096	3,207,612
TOTAL ASSETS	3,265,695	3,281,873	3,297,403	3,314,362
LIABILITIES				
Current liabilities				
Payables	48,994	19,598	9,799	12,738
Contract liabilities	32,515	29,263	16,095	19,314
Lease Liabilities	95	99	103	106
Borrowings	2,047	1,817	1,858	1,900
Provisions	32,532	32,857	33,186	33,518
Total current liabilities	116,183	83,634	61,041	67,576
Non-current liabilities				
Contract liabilities	635	0	0	0
Lease Liabilities	183	191	199	205
Borrowings	28,294	26,477	24,618	22,718
Provisions	1,472	1,487	1,502	1,517
Total non-current liabilities	30,584	28,154	26,319	24,440
TOTAL LIABILITIES	146,767	111,789	87,360	92,016
Net assets	3,118,928	3,170,084	3,210,043	3,222,346
EQUITY				
Retained earnings	2,479,468	2,497,447	2,512,578	2,529,840
Revaluation reserves	639,461	672,637	697,465	692,506
Council equity interest	3,118,928	3,170,084	3,210,043	3,222,346
TOTAL EQUITY	3,118,928	3,170,084	3,210,043	3,222,346

Cash Flow Statement

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	181,952	188,347	194,276	200,425
User Charges & Fees	60,913	62,751	64,202	65,828
Investment & Interest Income	9,371	9,025	8,072	7,370
Rental Income	10,393	9,751	9,826	9,904
Operating Grants & Contributions	10,353	10,003	10,003	9,903
Capital Grants and Contributions	39,918	17,043	12,743	13,143
Other	19,766	19,812	19,852	19,892
Payments				
Employee Benefits & On-Costs	(149,127)	(153,970)	(156,846)	(160,859)
Materials & Contracts	(95,327)	(94,173)	(95,577)	(95,941)
Borrowing Costs	(723)	(678)	(638)	(596)
Other Expenses	(13,672)	(14,115)	(14,499)	(14,832)
Net Cash provided (or used in) Operating Activities	73,815	53,797	51,416	54,239
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	298,583	301,569	304,585	307,631
Sale of Infrastructure, Property, Plant & Equipment	1,405	1,385	2,716	2,340
Payments				
Purchase of Investment Securities	(275,744)	(267,882)	(295,423)	(304,125)
Purchase of Infrastructure, Property, Plant & Equipment	(117,959)	(107,087)	(71,177)	(54,564)
Purchase of Investment Property	0	0	0	0
Net Cash provided (or used in) Investing Activities	(93,714)	(72,014)	(59,300)	(48,718)
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	0	0	0	0
Payments				
Payments from Borrowing & Advances	(2,047)	(1,817)	(1,858)	(1,900)
Net Cash provided (or used in) Financing Activities	(2,047)	(1,817)	(1,858)	(1,900)
Net Increase/(Decrease) in Cash & Cash Equivalents	(21,947)	(20,035)	(9,742)	3,620
Plus Cash & Cash Equivalents – beginning of year	111,074	89,128	69,093	59,350
Cash & Cash Equivalents – end of year	89,128	69,093	59,350	62,971
Plus Investments on hand – end of year	112,386	78,699	70,320	67,197
Total Cash & Cash Equivalents & Investments	201,514	147,792	129,671	130,168

Loan borrowing

Council borrowed \$40 million to redevelop Ashfield Aquatic Centre. This loan is with the NSW Treasury TCorp organisation that provides funding opportunities for local government and other State agencies. These borrowings will be repaid from the rates income raised over a 20-year period.

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

Rates overview

About the rates

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

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

Rates valuations

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

Rebates and Hardship

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

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

Interest on overdue rates

Council must set the interest payable on overdue rates and charges for 2023/24 in accordance with Section 566(3) of the Local Government Act 1993.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 (inclusive) is 9.0% per annum, subject to further advice from the Office of Local Government on the new rates.

Rates and charges

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

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

Domestic Waste Management Charge

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

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

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

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

Council may waive additional charges for upsizing red lid garbage bins as a result of implementation of FOGO across Council in October 2023 for the 2024/25 Financial Year.

Stormwater management services charges

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

There have been no changes to rates applicable in applying the Stormwater Management Charge. Council will continue to levy a Stormwater Management Charge in 2024/25.

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

Capital budget overview

Capital Program	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Plant & Equipment	4,397	4,276	9,776	6,988
Office Equipment	-	588	205	-
Land Improvement (Depreciable)	39,788	12,528	16,804	13,336
Buildings	24,119	19,412	15,866	13,467
Aquatic Facilities	9,985	37,941	3,135	-
Seawalls	-	114	53	49
Wharves	386	-	-	24
Local Roads	8,626	8,700	8,700	9,300
Regional Roads	1,130	820	930	350
Bridges	1,150	300	300	200
Footpaths	3,475	3,350	3,350	3,350
Kerb & Gutter	1,442	1,431	1,000	1,000
Traffic Devices	5,470	4,800	1,580	1,400
Car Parks	200	165	200	165
Storm Water Drainage	3,360	3,255	3,300	2,900
Bicycle Facilities	2,830	5,870	2,000	2,000
Town Centres	11,601	3,537	3,978	-
Total Capital Expenditure	117,959	107,087	71,177	54,564

Funding Source				
User Fees and Charges	800	800	800	800
Operating Grants	1,807	1,557	1,557	1,457
Capital Grants	25,824	7,150	2,850	3,250
Gain/Loss on Disposal of Assets	311	500	500	500
Restricted Capital	7,301	4,162	6,298	7,441
Restricted Developer Contributions	27,247	35,117	11,520	6,549
Working Capital	54,670	57,801	47,652	34,568
Total Capital Funding	117,959	107,087	71,177	54,564

Significant Capital Projects

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Leichhardt Park Aquatic Centre Major Project	6,800	30,000	3,135	-
GreenWay	24,790	-	-	-
Annette Kellerman Upgrade Works	2,700	5,517	-	-
Main Street Revitalisation	7,000	-	-	-
Urban Amenity Improvement Program	2,000	3,070	-	-
Camdenville Park Upgrade	4,780	-	-	-
Pedestrian Access and Mobility Plan Implementation	870	2,500	500	-
Marrickville Road Design and Implementation	450	3,000	-	-
Marrickville Town hall Internal Refurbishment	960	2,050	-	-
Tempe Reserve Amenities Building	2,700	-	-	-
Mackey Park Amenities Upgrade	2,450	-	-	-
Mackey Park Sporting Ground Upgrade	2,400	-	-	-
Lilyfield Road Cycleway	360	2,020	-	-
Steel Park Sporting Ground Upgrade	50	2,250	-	-
Centenary Park Sporting Ground Upgrade	-	50	2,135	-
Centenary Park Inclusive Playground	200	1,800	-	-
Richard Murden Reserve Inclusive Playground	1,900	-	-	-
Dawn Fraser Bath Northern Pavilion Renewal	365	1,500	-	-
St Peters, Mary St to Sydenham Cycleway WestConnex	1,820	-	-	-
Petersham Town Hall Upgrade Works	30	1,685	-	-
Petersham Park Sporting Ground Upgrade	-	-	50	1,600
Birchgrove Park Renewal Works	1,352	230	-	-
Camperdown Park Sporting Ground Upgrade	-	50	1,500	-

Significant Capital Projects (Continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
King George Park Amenities Upgrade	1,530	-	-	-
Henson Park Tennis Building Refurbishment	-	-	100	1,400
Annandale Town Hall Community Centre refurbishment	1,407	-	-	-
Henson Park Master Plan Building Upgrades	-	-	100	1,300
King George Park Inclusive Playgrounds	1,303	-	-	-
Balmain Depot Renewal	-	-	650	650
Marrickville Valley Floodplain Risk Management Study Plan Works	-	100	650	500
Marrickville Park Floodlighting Upgrade	30	1,200	-	-
Main Street Local Placemaking	1,166	-	-	-
Leichhardt Service Centre Refurbishment	100	1,065	-	-
Elkington Park Cottage Restoration Works	197	935	-	-
Liverpool - Building Renewal	377	234	234	234
St Peters Town hall Internal Refurbishment	100	950	-	-
Leichardt Oval #2 Amenities Upgrade	1,050	-	-	-
Pratten Park Upgrade Works	85	950	-	-
Fanny Durack Aquatic Centre Refurbishment	100	924	-	-
Bike Route RR02 (West Street) Design	170	850	-	-
Camperdown Park Inclusive Playground	-	100	900	-
Steel Park Inclusive Playground	-	100	900	-
Brown Street Car Park Lift refurbishment	100	900	-	-
Australia Street Hall Building refurbishment	-	1,000	-	-
Pratten Park Bowling Club Refurbishment	-	1,000	-	-
Aboriginal Community Hub - Tempe	1,000	-	-	-

Significant Capital Projects (Continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Camdenville Park Amenities Refurbishment	1,000	-	-	-
Birchgrove Road & King St Intersection	1,000	-	-	-
Warrawong - Building Renewal	628	142	142	34
Gladstone Park New Public Toilet	875	-	-	-
Ashfield Park Sporting Ground Upgrade	-	-	50	800
Ashfield Service Centre Renewal	800	-	-	-
Arlington Amenities & Grandstand Refurbishment	-	-	100	667
Hammond Park Sporting Ground Upgrade	20	740	-	-
Curtis Road Roundabout	-	50	700	-
Ashfield Civic Centre Upgrade Works	736	-	-	-
Henson Park Grandstand Upgrade	700	-	-	-
Norton Street, A'Beckett to Hugh Street - Traffic Calming Works	200	500	-	-
Electric Vehicle Charging Stations	700	-	-	-
Balmain Town Hall Site Renewal Works	687	-	-	-
Energy Efficiency and Solar Projects	648	-	-	-
Jack Shanahan Reserve Lighting Upgrade	620	-	-	-
Richard Murden Reserve Upgrade	-	-	611	-
Leichhardt Street Child Care Centre Renewal Works	50	560	-	-
SES Marrickville Refurbishment	-	-	-	608
Ashfield Park Bowling Club Refurbishment	-	50	550	-
Railway Street Kindergarten Refurbishment	-	50	550	-
Newtown, Lord Street Trunk Drainage Works	600	-	-	-
Paringa Reserve Elliot Street New Kiosk	589	-	-	-

Significant Capital Projects (Continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Henson Street Kindergarten Refurbishment	-	588	-	-
Ashfield Park Masterplan 2023 Implementation	-	50	532	-
Thirning Villa Pratten Park Renewal Works	65	-	250	250
Stone Villa Renewal Works	560	-	-	-
Petersham Kindergarten Refurbishment	544	-	-	-
Hoskins Park Upgrade	538	-	-	-
Public Toilet Stanmore	-	50	480	-
Pioneer Memorial Park Upgrades	-	-	519	-
Laxton Reserve Upgrade	50	450	-	-
Jarvie Park Youth Centre Renewal Works	-	50	450	-
Marrickville Crusader Kindergarten Refurbishment	50	450	-	-
Chrissie Cotter Gallery Refurbishment	-	80	400	-
Hammond Park Amenities Upgrade	480	-	-	-
Henson Park Pathway and Picket Fence	450	-	-	-
Addison Road Early Learning Centre Refurbishment	50	200	200	-
Leichhardt Oval No. 1 Refurbishment	450	-	-	-
Marrickville Legal Centre Refurbishment	-	-	-	440
Elliot Street Intersection	425	-	-	-
Blackmore Oval Floodlighting Upgrade	420	-	-	-
Easton Park Floodlighting Upgrade	-	20	400	-
Elkington Park Toilet Block Refurbishment	40	380	-	-
Stanmore Branch Library Renewal Works	-	-	413	-
Leichhardt Park Jetty Renewal Works	386	-	-	-

Significant Capital Projects (Continued)

Description	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
John McMahon Child Care Centre Refurbishment	-	35	350	-
Blackmore Park Amenities Block A Refurbishment	-	40	331	-
Cecily Street Community Centre Refurbishment	-	20	350	-
Sydenham to Dulwich Hill Station East West Pedestrian Cycle Link	370	-	-	-
Richard Murden Reserve Amenities	360	-	-	-
Yeo Park Upgrade	350	-	-	-
Marrickville Golf Course Pump House and Other Refurbishment	-	350	-	-
Kingston Street / Deakin Street - Drainage Upgrade	350	-	-	-
Leichhardt Floodplain Risk Management Study Plan Works	-	50	300	-
Sydney Street Stormwater Upgrade	350	-	-	-
Blackmore Park Caretakers Cottage Refurbishment	-	-	-	329
Leichhardt No 3 Floodlighting Upgrade	-	-	20	300
Mort Bay Park - New Gross Pollutant Traps	320	-	-	-
Elswick Street Leichhardt Pipeline Extension	10	300	-	-
Leichhardt Park upgrade	30	270	-	-
Tempe Reserve Netball Courts	300	-	-	-
Balmain Early Childhood Centre Refurbishment	-	-	300	-
Callan Park Recreational Hall Refurbishment	-	-	300	-
Dulwich Hill Language School Refurbishment	-	10	290	-
Lewellyn Street at Edgeware Drainage Upgrade	-	50	250	-

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

Description	Amount \$'000	Comments
2023/24 Adopted Budget Deficit for 2024/25 Financial Year After Operating Grants	(2,060)	
Revenue Movements		
Rates	2,490	Rate Peg increased from 3.1% to 4.9%
Domestic Waste Charges	474	Increase in households utilising services and 0.5% increase in indexation.
User Charges & Fees	3,366	Increase mainly from Restoration works, Construction Zone Certificates and Aquatics fees.
Interest	3,700	Higher forecasted return on investments compared to adopted budget.
Other Income	2,871	Compliance related to fire safety, companion animal services and vehicle infringements offset by costs directly associated with services as well as investment property income offset by increase in expense.
Asset Disposal	(189)	In line with asset replacements for 2024/25.
Operating Grants	451	Financial Assistance Grants and Start Strong.
Expenditure Movements		
Increase in Establishment - Resource Recovery	(1,366)	Increase in Full-time and Part-time FTE's for Optimo/Booked Garbage, FOGO and Opt in services. Increase in position funded from EPA grant.
Employee Costs - Workers Compensation	(1,000)	Amended for calculation of premium increase expected.
Other Employee Cost Increases	(1,616)	Additional casual roles across the organisation to maintain service levels, superannuation adjustment and other adjustments.
Resource Recovery Services	(1,900)	Increase in contracted services with recycling to redirect staff to assist FOGO and increase in disposal costs.
Increase in Restoration Expenses	(1,800)	Increase in Restoration Expense, Offset by Income
Increase in Investment Property Expense	(1,090)	Adjusted Warrawong Investment Property expense, offset by adjusted investment income above.
Software Maintenance	(713)	Increase due to higher than expected CPI.
Other Materials & Services Adjustments	(570)	Other adjustments across organisation
St Peters, Mary Street to Sydenham Cycleway WestConnex Project	(500)	Operational costs for capital works, funded by grants.

Description	Amount \$'000	Comments
Cleaning Costs	(360)	To match expected costs for next financial year with CPI.
SEINS Costs	(360)	Increase in expense, offset by infringement income and increase in Sydney Cats & Dogs impounding services contract
Public Tree Maintenance	(348)	To match expected costs for next financial year with CPI.
Asset Management & Revaluations	(307)	Increase in budgeted costs due to additional works to be completed.
Doubtful Debt Expense	(297)	9% Variable to Infringement income.
Legal Costs	(290)	Projected increase in number of class 1 matters based off historical data.
2024-25 Draft Budget	(1,416)	
Note -		
* Positive amounts reflect an increase in revenue and a decrease in operating expenditure.		
* Negative amounts reflect a reduction in revenue and an increase in operating expenditure.		

Income and expenditure by service

Operating Budget – Development Assessment

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

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

Operating Budget – Strategic Planning

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	870	880	888	896
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	870	880	888	896
Expenses from Continuing Operations				
Employee Costs	4,144	4,279	4,363	4,473
Borrowing Costs	-	-	-	-
Materials & Services	1,762	1,820	1,873	1,600
Other Expenses	333	343	353	364
Depreciation & Amortisation	2	2	2	1
Total Expense	6,241	6,443	6,590	6,438
Total Surplus/(Deficit) before Funding	(5,371)	(5,563)	(5,702)	(5,541)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,371)	(5,563)	(5,702)	(5,541)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	259	259	259	259
Overhead Allocation	(4,001)	(4,032)	(4,155)	(4,237)
Funding from/(to) Restricted Funds	55	65	75	85
Funding from/(to) General Funds	9,058	9,271	9,524	9,434
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Economic Development

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	438	452	462	474
Borrowing Costs	-	-	-	-
Materials & Services	631	631	631	631
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,069	1,083	1,093	1,105
Total Surplus/(Deficit) before Funding	(1,069)	(1,083)	(1,093)	(1,105)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,069)	(1,083)	(1,093)	(1,105)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,069	1,083	1,093	1,105
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Building Certification

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

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

Operating Budget – Environmental Health & Building Regulation

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,224	1,260	1,292	1,324
Interest Income	-	-	-	-
Other Income	492	492	492	492
Profit or (Loss) on Disposal	-	-	-	-
Total Income	1,716	1,752	1,784	1,816
Expenses from Continuing Operations				
Employee Costs	4,640	4,788	4,880	5,000
Borrowing Costs	-	-	-	-
Materials & Services	57	57	57	57
Other Expenses	44	44	44	44
Depreciation & Amortisation	20	19	18	16
Total Expense	4,761	4,908	4,999	5,118
Total Surplus/(Deficit) before Funding	(3,046)	(3,155)	(3,215)	(3,301)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,046)	(3,155)	(3,215)	(3,301)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(2,088)	(2,107)	(2,170)	(2,213)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,134	5,262	5,385	5,514
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Parking & Ranger Services

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	220	227	232	238
Interest Income	-	-	-	-
Other Income	16,173	16,173	16,173	16,173
Profit or (Loss) on Disposal	-	-	-	-
Total Income	16,393	16,400	16,406	16,411
Expenses from Continuing Operations				
Employee Costs	7,154	7,382	7,514	7,695
Borrowing Costs	-	-	-	-
Materials & Services	2,604	2,594	2,594	2,604
Other Expenses	1,455	1,455	1,455	1,455
Depreciation & Amortisation	-	-	-	-
Total Expense	11,214	11,431	11,564	11,755
Total Surplus/(Deficit) before Funding	5,179	4,969	4,842	4,657
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	5,179	4,969	4,842	4,657
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,568)	(3,602)	(3,707)	(3,780)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(1,611)	(1,367)	(1,134)	(876)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Aquatic Services

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	20,426	21,039	21,565	22,104
Interest Income	-	-	-	-
Other Income	501	515	528	540
Profit or (Loss) on Disposal	-	-	-	-
Total Income	20,927	21,554	22,093	22,645
Expenses from Continuing Operations				
Employee Costs	14,936	15,423	15,748	16,152
Borrowing Costs	715	675	635	593
Materials & Services	5,030	5,095	5,162	5,232
Other Expenses	35	35	35	35
Depreciation & Amortisation	2,322	2,358	2,397	2,449
Total Expense	23,040	23,587	23,977	24,461
Total Surplus/(Deficit) before Funding	(2,112)	(2,032)	(1,885)	(1,816)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,112)	(2,032)	(1,885)	(1,816)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,640)	(3,667)	(3,780)	(3,854)
Funding from/(to) Restricted Funds	715	335	-	-
Funding from/(to) General Funds	5,037	5,365	5,664	5,670
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Urban Sustainability

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,632	1,685	1,719	1,763
Borrowing Costs	-	-	-	-
Materials & Services	453	428	398	398
Other Expenses	60	60	60	60
Depreciation & Amortisation	-	-	-	-
Total Expense	2,144	2,173	2,177	2,221
Total Surplus/(Deficit) before Funding	(2,144)	(2,173)	(2,177)	(2,221)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,144)	(2,173)	(2,177)	(2,221)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,421)	(1,434)	(1,477)	(1,506)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,565	3,607	3,654	3,727
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Resource Recovery Planning

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,696	1,649	1,684	1,729
Borrowing Costs	-	-	-	-
Materials & Services	419	519	419	419
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,115	2,168	2,103	2,148
Total Surplus/(Deficit) before Funding	(2,115)	(2,168)	(2,103)	(2,148)
Operating Grants & Contributions				
Operating Grants	120	20	20	20
Total Surplus/(Deficit) after Operating Grants	(1,995)	(2,148)	(2,083)	(2,128)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(591)	(596)	(614)	(626)
Funding from/(to) Restricted Funds	2,586	2,743	2,697	2,754
Funding from/(to) General Funds	-	-	-	0
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Urban Ecology

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

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

Operating Budget – Parks Planning and Recreation

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

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

Operating Budget – Early Learning

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	19,288	19,867	20,364	20,873
Interest Income	-	-	-	-
Other Income	6	6	7	7
Profit or (Loss) on Disposal	-	-	-	-
Total Income	19,295	19,873	20,370	20,879
Expenses from Continuing Operations				
Employee Costs	18,782	19,432	19,748	20,261
Borrowing Costs	-	-	-	-
Materials & Services	2,248	2,252	2,255	2,259
Other Expenses	-	-	-	-
Depreciation & Amortisation	645	668	669	676
Total Expense	21,675	22,352	22,673	23,196
Total Surplus/(Deficit) before Funding	(2,381)	(2,479)	(2,302)	(2,316)
Operating Grants & Contributions				
Operating Grants	902	902	902	902
Total Surplus/(Deficit) after Operating Grants	(1,478)	(1,576)	(1,400)	(1,414)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(8,857)	(8,916)	(9,191)	(9,370)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	10,336	10,492	10,591	10,784
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Libraries and History

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	50	51	53	54
Interest Income	-	-	-	-
Other Income	8	8	8	9
Profit or (Loss) on Disposal	-	-	-	-
Total Income	58	60	61	63
Expenses from Continuing Operations				
Employee Costs	7,846	8,111	8,249	8,461
Borrowing Costs	-	-	-	-
Materials & Services	4,115	3,639	3,648	3,657
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,172	1,163	1,158	1,163
Total Expense	13,159	12,938	13,080	13,306
Total Surplus/(Deficit) before Funding	(13,101)	(12,878)	(13,019)	(13,244)
Operating Grants & Contributions				
Operating Grants	579	579	579	579
Total Surplus/(Deficit) after Operating Grants	(12,522)	(12,299)	(12,440)	(12,665)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,379)	(3,401)	(3,505)	(3,574)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	15,901	15,701	15,945	16,238
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Community Venues

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

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

Operating Budget – Community Centres

This service provides staffed community centres and inclusive programming.

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	91	93	96	98
Interest Income	-	-	-	-
Other Income	68	68	68	68
Profit or (Loss) on Disposal	-	-	-	-
Total Income	158	161	164	166
Expenses from Continuing Operations				
Employee Costs	503	520	529	543
Borrowing Costs	-	-	-	-
Materials & Services	127	127	128	128
Other Expenses	-	-	-	-
Depreciation & Amortisation	303	302	303	306
Total Expense	933	950	960	978
Total Surplus/(Deficit) before Funding	(774)	(789)	(796)	(811)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(774)	(789)	(796)	(811)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(75)	(77)	(78)	(80)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	849	865	874	891
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Community Wellbeing

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,957	2,021	2,056	2,108
Borrowing Costs	-	-	-	-
Materials & Services	596	596	596	596
Other Expenses	30	30	30	30
Depreciation & Amortisation	1	2	2	1
Total Expense	2,585	2,649	2,684	2,736
Total Surplus/(Deficit) before Funding	(2,585)	(2,649)	(2,684)	(2,736)
Operating Grants & Contributions				
Operating Grants	166	166	166	166
Total Surplus/(Deficit) after Operating Grants	(2,419)	(2,484)	(2,518)	(2,570)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(461)	(464)	(478)	(487)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,880	2,948	2,996	3,057
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Social and Cultural Planning

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,066	1,101	1,123	1,151
Borrowing Costs	-	-	-	-
Materials & Services	190	190	197	197
Other Expenses	531	531	531	531
Depreciation & Amortisation	-	-	-	-
Total Expense	1,787	1,822	1,851	1,880
Total Surplus/(Deficit) before Funding	(1,787)	(1,822)	(1,851)	(1,880)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,787)	(1,822)	(1,851)	(1,880)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(461)	(464)	(478)	(487)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,247	2,286	2,329	2,367
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Living Arts

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	6	6	6	6
Profit or (Loss) on Disposal	-	-	-	-
Total Income	6	6	6	6
Expenses from Continuing Operations				
Employee Costs	915	946	965	990
Borrowing Costs	-	-	-	-
Materials & Services	866	846	846	846
Other Expenses	31	31	31	31
Depreciation & Amortisation	27	27	27	27
Total Expense	1,839	1,850	1,869	1,894
Total Surplus/(Deficit) before Funding	(1,834)	(1,844)	(1,863)	(1,889)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,834)	(1,844)	(1,863)	(1,889)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(461)	(464)	(478)	(487)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,295	2,308	2,341	2,376
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Events

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	49	51	52	53
Interest Income	-	-	-	-
Other Income	22	22	22	22
Profit or (Loss) on Disposal	-	-	-	-
Total Income	71	73	74	75
Expenses from Continuing Operations				
Employee Costs	737	761	777	797
Borrowing Costs	-	-	-	-
Materials & Services	1,258	1,258	1,258	1,258
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,995	2,019	2,035	2,055
Total Surplus/(Deficit) before Funding	(1,923)	(1,946)	(1,961)	(1,980)
Operating Grants & Contributions				
Operating Grants	12	12	12	12
Total Surplus/(Deficit) after Operating Grants	(1,912)	(1,935)	(1,950)	(1,968)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(698)	(702)	(722)	(736)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,609	2,637	2,672	2,705
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Resource Recovery

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	40,713	42,953	45,315	47,807
User Charges & Fees	733	748	761	775
Interest Income	-	-	-	-
Other Income	64	66	67	69
Profit or (Loss) on Disposal	-	-	-	-
Total Income	41,510	43,766	46,144	48,651
Expenses from Continuing Operations				
Employee Costs	11,630	12,016	12,252	12,562
Borrowing Costs	-	-	-	-
Materials & Services	20,786	21,420	22,129	22,751
Other Expenses	5,091	5,271	5,456	5,617
Depreciation & Amortisation	1	1	1	1
Total Expense	37,508	38,708	39,837	40,930
Total Surplus/(Deficit) before Funding	4,002	5,058	6,306	7,721
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	4,002	5,058	6,306	7,721
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(6,998)	(7,078)	(7,270)	(7,250)
Funding from/(to) Restricted Funds	1,071	24	(1,088)	(2,583)
Funding from/(to) General Funds	1,925	1,995	2,052	2,111
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Civil Maintenance

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	1,651	1,651	1,651	1,651
User Charges & Fees	3,500	3,581	3,651	3,722
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5,151	5,232	5,302	5,373
Expenses from Continuing Operations				
Employee Costs	4,634	4,794	4,879	5,005
Borrowing Costs	-	-	-	-
Materials & Services	4,883	4,894	4,906	4,918
Other Expenses	-	-	-	-
Depreciation & Amortisation	13,090	13,468	13,680	14,017
Total Expense	22,606	23,156	23,466	23,940
Total Surplus/(Deficit) before Funding	(17,455)	(17,924)	(18,164)	(18,567)
Operating Grants & Contributions				
Operating Grants	954	954	954	954
Total Surplus/(Deficit) after Operating Grants	(16,501)	(16,970)	(17,210)	(17,613)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,038)	(3,068)	(3,155)	(3,217)
Funding from/(to) Restricted Funds	(1,651)	(1,651)	(1,651)	(1,651)
Funding from/(to) General Funds	21,190	21,689	22,016	22,481
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Parks and Streetscapes Operations

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	14,419	14,917	15,184	15,575
Borrowing Costs	-	-	-	-
Materials & Services	2,937	2,974	3,011	3,050
Other Expenses	-	-	-	-
Depreciation & Amortisation	6,243	6,522	6,729	6,946
Total Expense	23,599	24,413	24,924	25,571
Total Surplus/(Deficit) before Funding	(23,599)	(24,413)	(24,924)	(25,571)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(23,599)	(24,413)	(24,924)	(25,571)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(9,424)	(9,519)	(9,788)	(9,960)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	33,023	33,932	34,712	35,531
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Capital Works

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	100	100	100	100
Profit or (Loss) on Disposal	-	-	-	-
Total Income	100	100	100	100
Expenses from Continuing Operations				
Employee Costs	402	427	411	423
Borrowing Costs	-	-	-	-
Materials & Services	3,214	2,800	2,884	2,972
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	3,617	3,226	3,295	3,394
Total Surplus/(Deficit) before Funding	(3,517)	(3,126)	(3,195)	(3,294)
Operating Grants & Contributions				
Operating Grants	2,472	2,222	2,222	2,122
Total Surplus/(Deficit) after Operating Grants	(1,045)	(904)	(973)	(1,172)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	33,217	14,043	9,743	10,143
Overhead Allocation	(1,786)	(1,801)	(1,855)	(1,891)
Funding from/(to) Restricted Funds	29,550	33,187	9,506	5,706
Funding from/(to) General Funds	(59,936)	(44,524)	(16,422)	(12,785)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Engineering Services

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,910	4,027	4,128	4,231
Interest Income	-	-	-	-
Other Income	1,250	1,288	1,320	1,353
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5,160	5,315	5,448	5,584
Expenses from Continuing Operations				
Employee Costs	3,596	3,717	3,789	3,887
Borrowing Costs	-	-	-	-
Materials & Services	2,418	2,627	2,527	2,074
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
Total Expense	6,017	6,347	6,319	5,963
Total Surplus/(Deficit) before Funding	(857)	(1,032)	(871)	(379)
Operating Grants & Contributions				
Operating Grants	58	58	58	58
Total Surplus/(Deficit) after Operating Grants	(799)	(974)	(813)	(321)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,685)	(1,699)	(1,750)	(1,784)
Funding from/(to) Restricted Funds	50	50	-	-
Funding from/(to) General Funds	2,433	2,623	2,562	2,105
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Facilities Management

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

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

Operating Budget – Traffic & Transport Planning

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,690	3,871	3,897	4,065
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,690	3,871	3,897	4,065
Expenses from Continuing Operations				
Employee Costs	2,533	2,616	2,666	2,734
Borrowing Costs	-	-	-	-
Materials & Services	1,108	1,108	1,108	1,108
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	3,640	3,723	3,774	3,841
Total Surplus/(Deficit) before Funding	50	147	123	224
Operating Grants & Contributions				
Operating Grants	62	62	62	62
Total Surplus/(Deficit) after Operating Grants	112	210	186	286
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,058)	(1,067)	(1,099)	(1,121)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	946	858	913	835
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Urban Forest

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	135	139	143	146
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	135	139	143	146
Expenses from Continuing Operations				
Employee Costs	1,578	1,632	1,659	1,702
Borrowing Costs	-	-	-	-
Materials & Services	3,646	3,703	3,757	3,803
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	5,224	5,335	5,416	5,505
Total Surplus/(Deficit) before Funding	(5,089)	(5,196)	(5,273)	(5,359)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,089)	(5,196)	(5,273)	(5,359)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(744)	(752)	(774)	(789)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,834	5,948	6,047	6,148
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Fleet

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	629	647	662	677
Profit or (Loss) on Disposal	311	500	500	500
Total Income	940	1,147	1,162	1,177
Expenses from Continuing Operations				
Employee Costs	2,530	2,612	2,668	2,736
Borrowing Costs	-	-	-	-
Materials & Services	3,799	3,833	3,865	3,898
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,295	2,295	2,294	2,294
Total Expense	8,623	8,739	8,827	8,928
Total Surplus/(Deficit) before Funding	(7,684)	(7,593)	(7,665)	(7,750)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(7,684)	(7,593)	(7,665)	(7,750)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,620	7,766	7,914	7,890
Funding from/(to) Restricted Funds	(7,002)	(7,116)	(4,565)	(5,890)
Funding from/(to) General Funds	7,066	6,942	4,316	5,751
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Governance & Risk

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	10	11	11	11
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	10	11	11	11
Expenses from Continuing Operations				
Employee Costs	3,001	3,098	3,162	3,241
Borrowing Costs	-	-	-	-
Materials & Services	5,677	4,419	4,498	4,578
Other Expenses	-	-	-	-
Depreciation & Amortisation	26	24	22	21
Total Expense	8,703	7,541	7,682	7,839
Total Surplus/(Deficit) before Funding	(8,693)	(7,530)	(7,671)	(7,828)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(8,693)	(7,530)	(7,671)	(7,828)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	8,458	7,530	7,671	7,828
Funding from/(to) Restricted Funds	(965)	-	-	-
Funding from/(to) General Funds	1,200	-	(0)	(0)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Service Transformation

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

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

Operating Budget – Customer Service

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

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

Operating Budget – Finance

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

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

Operating Budget – ICT

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

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

Operating Budget – Properties & Strategic Investments

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	285	306	325	344
Interest Income	-	-	-	-
Other Income	8,841	8,168	8,217	8,268
Profit or (Loss) on Disposal	-	-	-	-
Total Income	9,126	8,475	8,542	8,611
Expenses from Continuing Operations				
Employee Costs	997	1,044	1,073	1,111
Borrowing Costs	-	-	-	-
Materials & Services	2,048	2,061	2,074	2,088
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,602	2,597	2,606	2,648
Total Expense	5,646	5,701	5,753	5,847
Total Surplus/(Deficit) before Funding	3,480	2,773	2,789	2,764
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	3,480	2,773	2,789	2,764
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	3,700	-	-	-
Overhead Allocation	(1,109)	(403)	(418)	(393)
Funding from/(to) Restricted Funds	(3,700)	-	-	-
Funding from/(to) General Funds	(2,371)	(2,371)	(2,371)	(2,371)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Procurement

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

	2024/25	2025/26	2026/27	2027/28
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	5	5	5
Expenses from Continuing Operations				
Employee Costs	1,018	1,052	1,073	1,101
Borrowing Costs	-	-	-	-
Materials & Services	76	76	76	76
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,094	1,128	1,149	1,177
Total Surplus/(Deficit) before Funding	(1,089)	(1,123)	(1,144)	(1,172)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,089)	(1,123)	(1,144)	(1,172)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,089	1,123	1,144	1,172
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	(0)	-	(0)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – People & Culture

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	130	130	130	130
Profit or (Loss) on Disposal	-	-	-	-
Total Income	130	130	130	130
Expenses from Continuing Operations				
Employee Costs	3,878	3,973	4,035	4,114
Borrowing Costs	-	-	-	-
Materials & Services	1,005	1,045	1,005	1,045
Other Expenses	-	-	-	-
Depreciation & Amortisation	14	13	12	11
Total Expense	4,896	5,031	5,052	5,170
Total Surplus/(Deficit) before Funding	(4,766)	(4,901)	(4,922)	(5,040)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,766)	(4,901)	(4,922)	(5,040)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,766	4,901	4,922	5,040
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	-	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Operating Budget – Legal Services

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

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

Operating Budget – Corporate Strategy & Engagement

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

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

Operating Budget – Strategic & Corporate Communications

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

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

Operating Budget – Corporate Support Services

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

	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)	2027/28 (\$'000)
Income from Continuing Operations				
General Revenue	139,588	143,743	147,310	150,967
User Charges & Fees	-	-	-	-
Interest Income	9,371	9,025	8,072	7,370
Other Income	877	882	885	889
Profit or (Loss) on Disposal	(1,420)	(1,420)	(1,420)	(1,420)
Total Income	148,415	152,230	154,848	157,806
Expenses from Continuing Operations				
Employee Costs	(977)	(1,018)	(1,029)	(1,026)
Borrowing Costs	5	-	-	-
Materials & Contracts	11,896	11,661	12,251	12,201
Other Expenses	6,019	6,272	6,460	6,622
Depreciation & Amortisation	601	597	593	589
Total Expense	17,543	17,512	18,275	18,385
Total Surplus/(Deficit) before Funding	130,873	134,719	136,573	139,422
Operating Grants & Contributions				
Operating Grants	4,980	4,980	4,980	4,980
Total Surplus/(Deficit) after Operating Grants	135,853	139,699	141,553	144,402
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(135,853)	(139,699)	(141,553)	(144,402)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-



Contact us

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Service centres:

Ashfield 260 Liverpool Road, Ashfield

Leichhardt 7-15 Wetherill Street, Leichhardt

Petersham 2-14 Fisher Street, Petersham

Voice Relay: 1300 555 727

TTY: 133 677

SMS Relay: 0423 677 767

Community Languages

Talk free with an interpreter call 131 450

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