



Operational Plan and Budget

FY2018/19

Adopted June 2018



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Introduction

About Inner West

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

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

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

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

The Inner West local government area is divided into five wards:

- Ashfield
- Balmain
- Leichhardt
- Marrickville
- Stanmore

Detailed Inner West Council ward maps can be viewed at www.innerwest.nsw.gov.au and at Council's three customer service centres.



About Inner West Council

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

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

Inner West Council employs over 1,500 staff across 17 service units, displayed in the chart below.

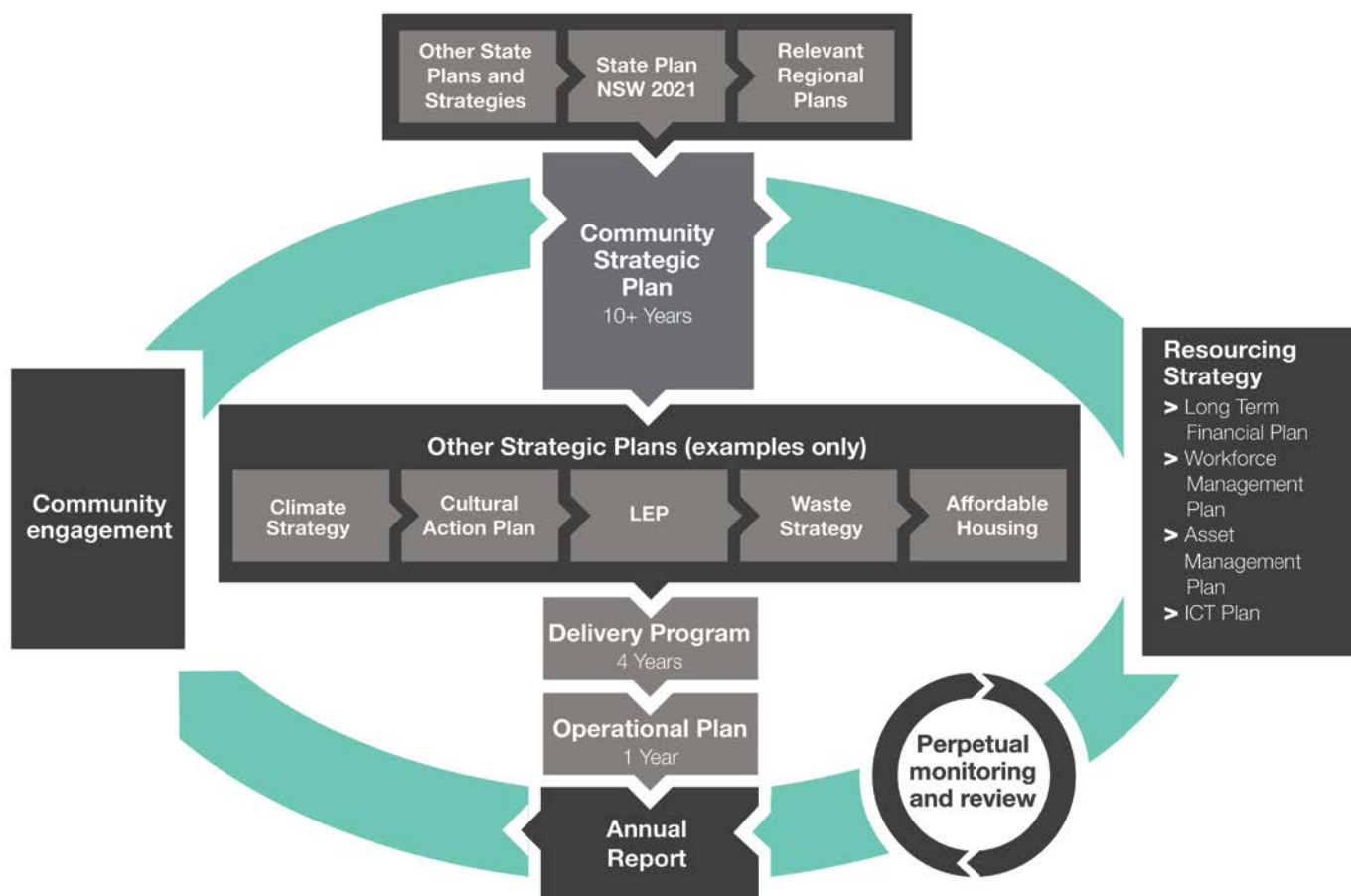


Integrated planning and reporting

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

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

1. *Our Inner West 2036* – Community Strategic Plan (CSP). This plan identifies the community Inner West aspires to be by 2036.
2. Delivery Program 2018-22 – the four year Council plan which outlines its commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its four year term of office.
3. Operational Plan and Budget 2018/19 – outlines the detailed annual actions and planned expenditure that Council will undertake to work towards the community vision.
4. Resourcing Strategy – sits alongside the CSP, DP and Operational Plan to support and resource our long term commitment. The Resourcing Strategy consists of four key components:
 - Long Term Financial Plan
 - Asset Management Strategy and Plan
 - Information and Communications Technology Plan
 - Workforce Management Strategy



Budget FY2018/19

Key drivers and context

The 2018/19 budget is Inner West's second integrated budget. It has been built on the premise that existing service levels will be maintained, and has been developed in tandem with Inner West's new Community Strategic Plan. It also includes a four year, achievable capital works program that sees a number of large scale projects commencing during the financial year.

Key drivers of the budget include:

- 2.3% IPART approved rate peg with the exception of the former Ashfield LGA which has an IPART approved Special Rate Variation to increase by 8.9% (including the rate peg)
- A 6.32% weighted average Domestic Waste Management increase due to the alignment of the former councils' pension subsidies – Ashfield 7.5%, Leichhardt 3.5% and Marrickville 7.5%
- Consolidation of statutory and similar Fees and Charges with a view to have a complete consolidation for the 2019/20 financial year in line with service reviews
- Increase of salaries and wages by 2.5% as an anticipated award increase
- Development of service unit structures allowing transparent service unit reporting, including full overhead allocation
- The implementation of a transparent, achievable four year capital works program focused on capacity to reduce Council's backlog
- Continued implementation of Technology One – One Council Solution

Applying these drivers to the 2018/19 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants) of approximately \$3.1 million. This is mainly driven by the closure of Ashfield Aquatic Centre for redevelopment, to reopen in late 2019. The deficit will be monitored with a view to return it to surplus as soon as possible. The budget has been balanced from a working funds perspective.

The budgeted Financial Statements and Revenue Policy outlines Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2018/19 financial year.

Resource commitments

The Operational Plan and Budget reflects the following resourcing commitments:

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

The 2018/19 budget includes \$5.5m of recurrent, and as yet unidentified, savings that Council needs to make to fund ongoing initiatives including a significant volume of work to harmonise the LEP/DCP and employee weekly hours worked harmonisation. Identified savings initiatives will be reported to Council through the Quarterly Budget Review process for formal adoption into Council's budget.

Income and expenditure

Operating budget – Inner West Council	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Domestic Waste Charge	38,363	38,086	39,045	40,028	41,035
Rates and General Revenue	115,019	119,011	121,752	122,802	125,631
User Charges & Fees	43,701	44,429	49,354	51,714	53,631
Interest Income	5,041	5,167	5,295	5,427	5,561
Other Income	24,505	24,484	25,093	25,959	26,355
Operating Grants and Contributions	8,626	10,904	11,527	11,622	11,889
Capital Grants and Contributions	11,012	25,907	29,270	33,559	15,418
Profit or Loss on Disposal	(150)	182	199	200	200
Total Income from Continuing Operations	246,116	268,169	281,536	291,311	279,721
Expenditure from Continuing Operations					
Employee Costs	126,613	123,934	128,193	131,951	133,822
Borrowing Costs	904	1,207	1,468	1,197	1,001
Materials and Contractors	59,760	64,415	65,948	66,543	66,797
Depreciation & Amortisation	26,130	26,129	26,391	26,655	26,921
Other Expenses	28,060	29,449	30,300	30,665	31,459
Total Expenses from Continuing Operations	241,466	245,134	252,300	257,011	260,000
Surplus/(Deficit) from Continuing Operations	4,650	23,035	29,236	34,300	19,721
Surplus/(Deficit) from Excluding Capital Grants and Contributions	(6,212)	(3,053)	(234)	541	4,103

Statement of financial position at 30 June 2019

Budgeted Balance Sheet	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
ASSETS				
Current assets				
Cash and cash equivalents	38,538	29,576	20,884	13,341
Investments	131,171	110,996	90,172	97,723
Receivables	17,369	17,543	17,718	17,896
Inventories	209	210	211	212
Other	530	-	-	-
Non-current assets classified as 'held for sale'	-	-	-	-
Total current assets	187,817	158,325	128,986	129,172
Non-current assets				
Investments	-	-	-	-
Receivables	-	-	-	-
Inventories	-	-	-	-
Infrastructure, property, plant and equipment	2,260,217	2,319,371	2,364,615	2,386,902
Investments accounted for using the equity method	-	-	-	-
Investment property	-	-	-	-
Intangible assets	-	-	-	-
Non-current assets classified as 'held for sale'	-	-	-	-
Other	-	-	-	-
Total non-current assets	2,260,217	2,319,371	2,364,615	2,386,902
TOTAL ASSETS	2,448,034	2,477,696	2,493,601	2,516,074
LIABILITIES				
Current liabilities				
Payables	8,160	8,241	8,324	8,407
Income received in advance	-	-	-	-
Borrowings	6,155	4,710	4,058	3,663
Provisions	33,863	34,709	35,577	36,467
Liabilities associated with assets classified as 'held for sale'	-	-	-	-
Total current liabilities	48,178	47,661	47,959	48,537
Non-current liabilities				
Payables	-	-	-	-
Income received in advance	-	-	-	-
Borrowings	30,611	25,901	21,191	16,876
Provisions	1,881	1,900	1,919	1,938
Investments accounted for using the equity method	-	-	-	-
Liabilities associated with assets classified as 'held for sale'	-	-	-	-
Total non-current liabilities	32,492	27,801	23,110	18,814
TOTAL LIABILITIES	80,670	75,462	71,068	67,351
Net assets	2,367,364	2,402,235	2,422,533	2,448,723
EQUITY				
Retained earnings	2,310,322	2,344,622	2,364,344	2,389,952
Revaluation reserves	57,042	57,612	58,188	58,770
Other reserves	-	-	-	-
Council equity interest	2,367,364	2,402,235	2,422,533	2,448,723
Non-controlling equity interests	-	-	-	-
TOTAL EQUITY	2,367,364	2,402,235	2,422,533	2,448,723

Cash flow

Forecast Statement of Cash Flow	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	157,097	160,797	162,830	166,666
User Charges & Fees	44,429	49,354	51,714	53,631
Investment & Interest Income	5,167	5,295	5,427	5,561
Grants & Contributions	36,810	40,797	45,181	27,307
Other	24,484	25,093	25,959	26,355
Payments				
Employee Benefits & On-Costs	(123,934)	(128,193)	(131,951)	(133,822)
Materials & Contracts	(64,415)	(65,948)	(66,543)	(66,797)
Borrowing Costs	(1,207)	(1,468)	(1,197)	(1,001)
Other Expenses	(29,449)	(30,300)	(30,665)	(31,459)
Net Cash provided (or used in) Operating Activities	48,983	55,427	60,755	46,443
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	315,120	318,271	321,454	324,668
Sale of Infrastructure, Property Plant & Equipment	182	199	200	200
Payments				
Purchase of Investment Securities	(282,330)	(291,160)	(314,491)	(320,088)
Purchase of Infrastructure, Property, Plant & Equipment	(80,934)	(85,545)	(71,899)	(54,708)
Net Cash provided (or used in) Investing Activities	(47,963)	(58,234)	(64,736)	(49,929)
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	28,845	-	-	-
Payments				
Payments of Borrowing & Advances	(5,434)	(6,155)	(4,710)	(4,058)
Net Cash provided (or used in) Financing Activities	23,411	(6,155)	(4,710)	(4,058)
Net Increase/(Decrease) in Cash & Cash Equivalents	24,430	(8,962)	(8,691)	(7,544)
Plus Cash & Cash Equivalents - beginning of year	14,107	38,538	29,576	20,884
Cash & Cash Equivalents – end of year	38,538	29,576	20,884	13,341
Plus Investments on hand - end of year	131,171	110,996	90,172	97,723
Total Cash & Cash Equivalents & Investments	169,709	140,572	111,057	111,064

Loan borrowing

Council will borrow \$28.9 million to redevelop Ashfield Aquatic Centre. These borrowings will be repaid from rate income raised via the Ashfield Special Rate Variation to Council's rate income over a 10 year period during which the loans will be repaid. The repayment of these loans is fully financed from future rate income set aside for this purpose.

Council has principal outstanding on its loan borrowings of \$18 million as at 30 June 2017. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 3.66 to 1 at the end of 2018/19. This is well above the Office of Local Government's benchmark of 2 to 1.

Four year capital program by service area

Capital Program	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Children and Family Services	1,179	1,090	1,000	1,100
Community Events	-	-	-	-
Community Services and Culture	2,940	1,286	1,455	1,200
Development Assessment	-	-	-	-
Environment and Sustainability	60	-	-	-
Footpaths, Roads, Traffic and Stormwater	21,860	26,546	32,679	22,831
Library and History Services	2,765	5,342	2,310	1,300
Recreation and Aquatics	14,231	19,800	4,008	5,404
Regulatory Services	-	-	-	-
Resource Recovery	-	-	-	-
Strategic Planning	-	-	-	-
Trees, Parks and Sportsfields	22,541	18,349	13,668	11,955
Corporate Support Services*	17,293	15,728	17,069	12,364
Total	82,869	88,141	72,190	56,155
Funding Sources				
Operating Grants & Contributions	460	1,115	950	950
Capital Grants & Contributions	16,225	19,768	23,916	4,536
Sale of Assets	3,682	3,758	4,619	2,811
Restricted Capital	39,017	43,971	20,632	25,216
Restricted Developer Contributions	21,167	17,975	20,548	21,248
Working Capital	2,318	1,553	1,525	1,396
Total	82,869	88,141	72,190	56,155

*Internally facing services and their budgets are considered corporate overheads, which are displayed as a combined 'Corporate Support Services' section in this document. A detailed list of which areas this includes can be found on page 18.

Rates FY2018/19

Rates overview

About the rates

Since 1977, certain Council revenues (known as general income) have been regulated in NSW under an arrangement known as rate pegging. Rate pegging limits the amount by which councils can increase their general income.

General revenue mainly comprises rates revenue, but also includes certain annual charges. It excludes stormwater and waste charges, and water and sewerage charges.

The rates for the 2018/19 financial year are set in accordance with the Local Government Act and have been increased in accordance with the Independent Pricing and Regulatory Tribunal (IPART) determination. The maximum rates increase determined by IPART for 2018/19 is 2.3%.

In addition to this, the former Ashfield Council has an IPART approved Special Rate Variation (with 2018/19 being year four of four) that allows a total rate increase of 9.3% (including the rate peg). This Special Rate Variation is only applicable to the former Ashfield Council area and is allocated toward the Ashfield Aquatic Centre redevelopment and infrastructure renewal backlog.

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

Rates path freeze

A restraint placed on all newly amalgamated councils (as part of the amalgamation proclamation) saw a rates path freeze, which restricts councils to consolidating rating calculations until 30 June 2020.

This means that the former Ashfield, Marrickville and Leichhardt council areas will continue to levy rates in accordance with their pre-amalgamation rating structures until June 2020.

In March 2017 a bill was passed in the NSW Parliament to amend the Local Government Act 1993, which provides clarity around the maintenance arrangements of pre-merger rate paths for land in the areas of newly merged councils.

Rates valuations and rating mix

During the 2016/17 financial year all three former councils' property owners received revised property valuations from the Valuer General. This signified the alignment of the property valuation cycle for the Inner West Council local government area, of which all property owners now have a common property valuation base date of 1 July 2016 (former councils were previously on different valuation cycles). It is these same valuations that are being used for the calculation of the rates for the 2018/19 year.

The rating category mix for each former council has remained the same for the 2018/19 financial year.

Rebates and hardship

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

For pensioners who do not meet the tenure criteria, the former Ashfield and Marrickville legacy policies apply.

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 2018/19 in accordance with the Section 566(3) of the Local Government Act 1993.

The Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges for the 2018/19 financial year to be 7.5%.

Special levies

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

Rating tables

Former Ashfield LGA rating table

Rate charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential – ad valorem	15,717	11,271,183,132	0.00097665	\$11,008,001
Residential – Base Amount (50%)	15,717		695.50	\$10,931,174
Business General	637	1,147,228,660	0.00402863	\$4,621,760
Business Minimum	123	8,924,748	778.00	\$95,694
Mixed Development – Residential – ad valorem	95	41,798,750	0.00097665	\$40,823
Mixed Development – Residential – Base Amount (50%)	95		695.50	\$26,763
Mixed Development Business	95	68,619,250	0.00402863	\$276,441
Subtotal	16,572	12,537,754,540		\$27,000,656
Special Rate – Environmental Levy – ad valorem	16,572	12,505,669,542	0.00001043	\$130,416
Special Rate – Environmental Levy – Base Amount (50%)	16,572		\$7.85	\$130,090
Subtotal	16,572	12,505,669,542		\$260,506
Grand total	16,572			\$27,261,162

Former Leichhardt LGA rating table

Rate charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential – ad valorem	17,014	18,128,052,448	0.001457	\$26,412,571
Residential – minimum	6,088	1,473,504,965	\$651.50	\$3,966,332
Business – ad valorem	1,684	2,001,506,536	0.006504	\$13,017,799
Business – minimum	141	7,007,880	\$651.50	\$91,862
Total	24,927	21,610,071,829		\$43,488,564

Former Marrickville LGA rating table

Rate charge by property type	No. of properties	Land Values *	Rate in the Dollar	Yield
Residential – ad valorem	18,971	18,024,821,428	0.00117692	\$21,213,773
Residential – minimum	12,969	3,192,958,541	\$673.90	\$8,739,825
Business General	1,946	2,307,762,566	0.00352476	\$8,134,309
Business Ind – Marrickville	913	958,458,820	0.00644063	\$6,173,079
Business Ind – St Peters	149	319,475,272	0.00644063	\$2,057,622
Business Ind – St Peters Nth	89	110,204,580	0.00644063	\$709,787
Business Ind – Camperdown	83	60,990,860	0.00644063	\$392,820
Business – Marrickville Metro	1	31,900,000	0.01347588	\$429,881
Business – Airport	2	5,020,000	0.01264695	\$63,488
Subtotal	35,123	25,011,592,067		\$47,914,584
Newtown Urban Centre	323	436,730,816	0.00017239	\$75,288
Marrickville Urban Centre	241	299,345,257	0.00021597	\$64,650
Petersham Urban Centre	76	61,684,729	0.00020185	\$12,451
Dulwich Hill Urban Centre	114	128,191,986	0.00025933	\$33,244
Subtotal	754	925,952,788		\$185,633
Grand Total	35,877	25,937,544,855		\$48,100,217

Domestic waste management charges

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

The budget has been prepared on the basis of increasing the Domestic Waste Management Charge by an average of 6.32% for Inner West.

The charges for 2018/2019 for a yearly service for each former Council and estimated yields are detailed in the following tables.

Former Ashfield LGA domestic waste management charge

	2017/2018 charge	Increase	2018/2019 charge	Number Services	Income
Domestic Waste Management Services					
Domestic Waste A (120L weekly waste + 240L fortnightly recycling)	\$360.00	\$27.00	\$387.00	10337	\$4,001,777
Domestic Waste B strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$360.00	\$27.00	\$387.00	7748	\$2,999,494
Domestic Waste C non strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$360.00	\$27.00	\$387.00	14	\$5,420
Domestic Waste D (240L weekly waste + 240L fortnightly recycling)	\$720.00	\$54.00	\$774.00	13	\$10,065
Garden Organic Waste	\$85.00	\$6.00	\$91.00	5811	\$531,160
Subtotal - Domestic Waste Management Services					\$7,547,916
Non-Domestic Waste Management Services					
Business Waste A (120L weekly waste + 240L fortnightly recycling)	\$560.00	\$42.00	\$602.00	61	\$36,734
Business Waste B (240L weekly waste + fortnightly recycling)	\$872.50	\$65.50	\$938.00	1214	\$1,139,043
Recycle A - Additional Service (Additional 240L fortnightly recycling- non-domestic)	\$192.50	\$14.51	\$207.00	54	\$11,178
Recycle B - Additional Stand Alone Service (240L fortnightly recycling - non-domestic where business waste is not provided by Council)	\$212.50	\$16.02	\$229.00	24	\$5,484
Subtotal - Non-Domestic Waste Management Services					\$1,192,440
Total					\$8,740,356

Former Leichhardt LGA domestic waste management charge

	2017/2018 charge	Increase	2018/2019 charge	Number Services	Income
55 Litre Bin	\$414.00	\$14.00	\$428.00	2128	\$911,789
80 Litre Bin	\$439.00	\$15.00	\$454.00	7365	\$3,346,259
120 Litre Bin	\$508.00	\$18.00	\$526.00	13071	\$6,872,184
2 x 55 Litre Bins	\$58.00	\$18.00	\$526.00	247	\$129,862
120 Litre Bin (shared between 2)	\$414.00	\$14.00	\$428.00	17	\$7,284
240 Litre Bin (shared between 2)	\$508.00	\$18.00	\$526.00	1155	\$607,251
240 Litre Bin (shared between 3)	\$439.00	\$15.00	\$454.00	395	\$179,467
240 Litre Bin (shared between 4)	\$414.00	\$14.00	\$428.00	458	\$196,240
Vacant Land / Availability	\$414.00	\$14.00	\$428.00	148	\$63,414
Boarding House	\$684.00	\$24.00	\$708.00	125	\$88,489
Total – Domestic Waste Management Services					\$12,402,239

Former Marrickville LGA domestic waste management charge

	2017/2018 charge	Increase	2018/2019 charge	Number Services	Income
Standard Charge	\$538.00	\$40.50	\$578.50	31502	\$18,223,907
Additional Services – Units	\$538.00	\$40.50	\$578.50	3126	\$1,808,391
Additional Services – Houses	\$538.00	\$40.50	\$578.50	389	\$225,037
Waste Services – Residential Component – Mixed	\$538.00	\$40.50	\$578.50	1098	\$635,183
Additional Services – Flats	\$305.00	\$23.00	\$328.00	167	\$54,776
Additional Services – Houses	\$305.00	\$23.00	\$328.00	354	\$116,112
Waste Services – Business Properties	\$35.00	\$23.00	\$328.00	151	\$49,528
Residential Service to a Non-Rateable Property	\$538.00	\$40.50	\$578.50	156	\$90,246
Additional Services – Non Rateable	\$305.00	\$23.00	\$328.00	13	\$4,264
Total – Domestic Waste Management Services					\$21,207,454

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 2018/19.

The Act provides the following:

Rates category	2018/19 charge
Residential – Non-Strata	\$25.00 per property
Residential – Strata	\$12.50 per strata
Business	\$25.00 per 350m ² land area (or part thereof) - minimum of \$5.00 per property or strata

This provides for \$1,765,000 in income from the Stormwater Management Charge across Inner West Council.

Operational Plan FY2018/19

In 2018/19 Inner West Council will implement a range of actions that will work to achieve the four year initiatives set out in Council's four year Delivery Program. All actions and initiatives respond to the strategies identified in *Our Inner West 2036* – the Inner West Community Strategic Plan.

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

Reading the Operational Plan

How the Plan is structured

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

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

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

Understanding the content

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

Key responsibilities	The activities delivered as business as usual for the service area.
Key Performance Indicators (KPIs)	The performance indicators that the service area will use to demonstrate the delivery of their key responsibilities and initiatives.
Income and expenditure	An overview of the operating revenue and expenditure for this service area. The service area's Profit and Loss statements include overhead allocations and internal charges. This is to capture the full cost of the service and the amount of rating revenue used to fund service areas.
Operating budget	The service area's budget allocation for operational activities. It includes the FY2018/19 budget, the Council's forecast position as at the December 2017 quarterly budget review against the 2017/18 budget, and budget forecasts for the four years to FY2021/22.
Capital budget	The service area's budget allocation for capital works and programs. Note, not all service areas have a capital budget.
Actions – 2018/19	The actions the service area will deliver in 2018/19 to support initiatives in the Delivery Program. Each initiative in the Delivery Program supports a strategy in the CSP. This connection is shown.

Reporting on the Operational Plan

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

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



Children and Family Services

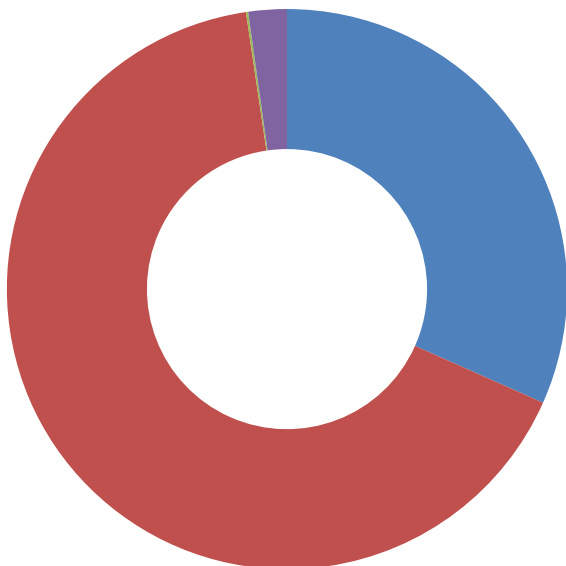
Key responsibilities

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

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

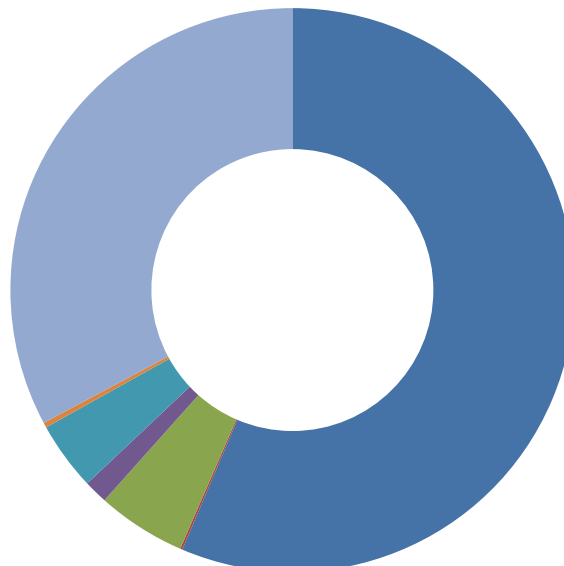
- Supporting parents' participation in the workforce and/or society
- Supporting children with additional needs and from vulnerable and disadvantaged backgrounds

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 32%
- User Charges & Fees 66%
- Other Income 0%
- Operating Grants and Contributions 2%



2018/19 Operational Expenditure

- Employee Costs 56%
- Borrowing Costs 0%
- Materials and Contractors 5%
- Depreciation & Amortisation 1%
- Other Expenses 4%
- Plant Hire Charges 0%
- Overhead Charges 33%

Operating budget

Operating budget – Children and Family Services	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	7,043	8,682	9,514	9,793	10,081
User Charges & Fees	17,372	18,108	18,561	19,025	19,500
Other Income	34	35	36	36	37
Operating Grants and Contributions	793	608	623	639	655
Total Income from Continuing Operations	25,242	27,432	28,734	29,493	30,274
Expenditure from Continuing Operations					
Employee Costs	14,851	15,468	15,925	16,396	16,881
Borrowing Costs	34	34	34	34	34
Materials and Contractors	1,309	1,399	1,436	1,474	1,513
Depreciation & Amortisation	373	373	377	381	385
Other Expenses	894	1,078	1,106	1,134	1,162
Plant Hire Charges	86	80	81	84	86
Overhead Charges	7,693	9,000	9,773	9,990	10,213
Total Expenses from Continuing Operations	25,242	27,432	28,734	29,493	30,274
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital program – Children and Family Services	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
S.H.A.R.E. Building Summer Hill renewal works	350	-	-	-
Capital Program Children and Family Services	829	1,090	1,000	1,100
Total	1,179	1,090	1,000	1,100

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
4.4.3 Support children's education and care services to ensure a strong foundation for lifelong learning	Provide Early and Middle Childhood services in Inner West	<ul style="list-style-type: none"> Needs analysis for Early and Middle Childhood services in Inner West
	Understand, and operate under, the new Commonwealth Government Child Care Subsidy	<ul style="list-style-type: none"> Understand and operate under new Commonwealth Government Child Care Subsidy
	Investigate changes to NSW Government funding and impact on services	<ul style="list-style-type: none"> Investigate changes to NSW Government funding and impact on services
	Implement recommendations from the Inner West Council Occasional Care Review	<ul style="list-style-type: none"> Develop an Inner West Council Occasional Care Service Business Plan
	Implement recommendations from the Inner West Council Family Day Care review	<ul style="list-style-type: none"> Provide a harmonised integrated Inner West Family Day Care Service

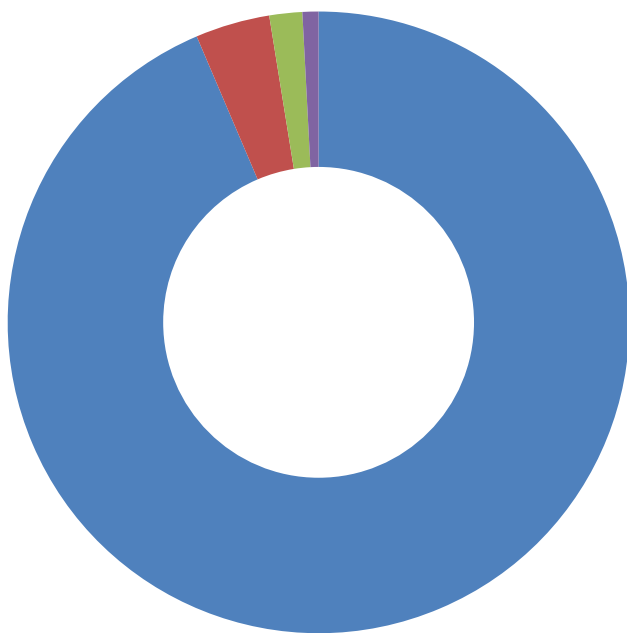
Community Events

Part of the Communications, Engagement and Events service unit

Key responsibilities

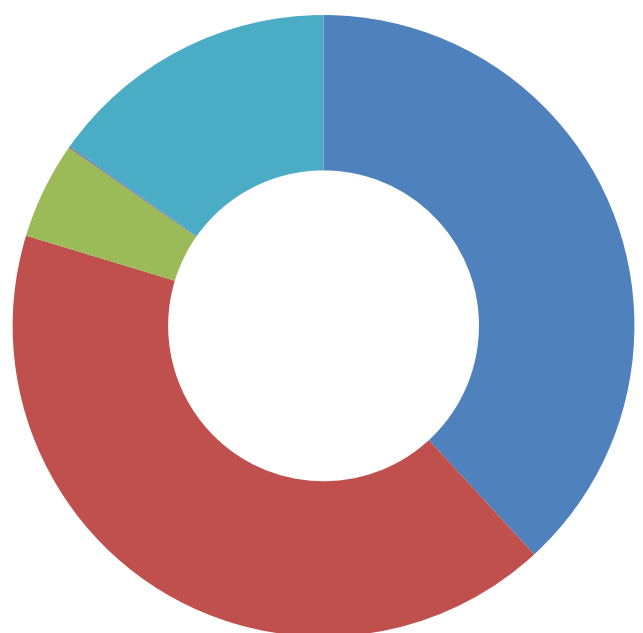
- Organising, presenting and evaluating a program of high quality events that engage the local community in celebrations of place, culture and diversity
- Providing employment for local performing artists and arts workers

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 93.6%
- User Charges & Fees 3.9%
- Other Income 1.7%
- Operating Grants and Contributions 0.8%



2018/19 Operational Expenditure

- Employee Costs 38%
- Materials and Contractors 42%
- Other Expenses 5%
- Plant Hire Charges 0%
- Overhead Charges 15%

Operating budget

Operating budget – Community Events	2017/18 ('000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	1,273	1,348	1,396	1,434	1,472
User Charges & Fees	54	56	57	59	60
Other Income	24	25	25	26	26
Operating Grants and Contributions	12	12	12	13	13
Total Income from Continuing Operations	1,364	1,440	1,491	1,531	1,571
Expenditure from Continuing Operations					
Employee Costs	466	549	566	583	600
Materials and Contractors	563	598	613	629	644
Other Expenses	81	73	74	76	78
Plant Hire Charges	1	1	1	1	1
Overhead Charges	252	219	237	242	248
Total Expenses from Continuing Operations	1,364	1,440	1,491	1,531	1,571
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Key Performance Indicators

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

Actions – 2018/19

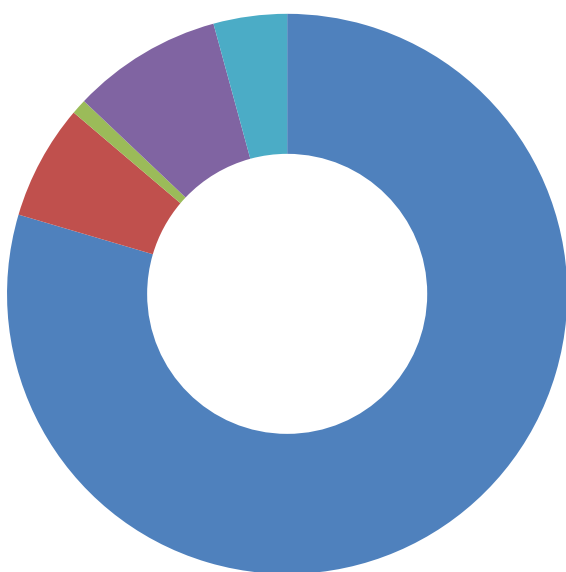
Community Events will continue to deliver its program of quality events in 2018/19.

Community Services and Culture

Key responsibilities

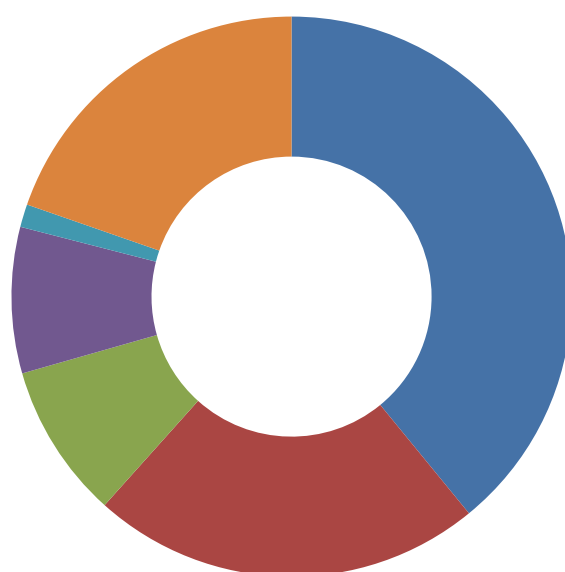
- Providing, and working with partners on, programs and services to support and promote community wellbeing
- Developing social and cultural strategies and plans
- Initiating and managing programs that position the Inner West as a destination for excellence and innovation in the arts and culture
- Activating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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 80%
- User Charges & Fees 7%
- Other Income 1%
- Operating Grants and Contributions 9%
- Transfer from Statutory Reserves 4%



2018/19 Operational Expenditure

- Employee Costs 39%
- Materials and Contractors 23%
- Depreciation & Amortisation 9%
- Other Expenses 8%
- Plant Hire Charges 1%
- Overhead Charges 20%

Operating budget

Operating budget – Community Services and Culture	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	9,889	11,401	12,267	12,563	12,867
User Charges & Fees	939	952	975	1,000	1,025
Other Income	122	125	129	132	135
Operating Grants and Contributions	1,402	1,244	1,275	1,307	1,339
Transfer from Statutory Reserves	627	608	-	-	-
Total Income from Continuing Operations	12,979	14,329	14,646	15,001	15,366
Expenditure from Continuing Operations					
Employee Costs	5,475	5,600	5,767	5,939	6,116
Materials and Contractors	2,636	3,231	3,300	3,372	3,445
Depreciation & Amortisation	1,282	1,282	1,295	1,308	1,321
Other Expenses	988	1,208	1,034	1,060	1,086
Plant Hire Charges	172	189	194	199	204
Overhead Charges	2,426	2,818	3,056	3,124	3,194
Total Expenses from Continuing Operations	12,979	14,329	14,646	15,001	15,366
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital program – Community Services and Culture	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Arts Projects	135	-	-	-
Leichhardt Town Hall renewal works	1,130	-	-	-
Petersham Town Hall upgrade works	1,055	-	-	-
Steel Park Community Room	250	-	-	-
Mervyn Fletcher Community Centre renewal works	190	-	-	-
Thirning Villa Pratten Park renewal works	180	-	-	-
Capital Program Community Services	-	1,286	1,455	1,200
Total	2,940	1,286	1,455	1,200

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.3.1 Plan and deliver new and improved public spaces that fulfil and support diverse community needs and life	Support the Creative Communities, Public Art and Place Making Framework	<ul style="list-style-type: none"> Review and integrate the three former councils' policies and procedures
2.4.1 Ensure the expansion of social, community and affordable housing, distributed across Inner West, facilitated through proactive policies	Maintain a Housing and Affordability Officer role	<ul style="list-style-type: none"> Contribute to impact assessment of new developments identifying opportunities to operationalise Affordable Housing outcomes
2.4.2 Encourage diversity of housing type, tenure and price in new developments	Maintain a Housing and Affordability Officer role	<ul style="list-style-type: none"> Housing and Affordability Officer position operational
2.4.3 Assist people who are homeless or sleeping rough	Implement the Inner West Homelessness Policy	<ul style="list-style-type: none"> Continue to resource Council's collaborative partnerships to deliver homelessness outreach model Undertake annual street count of people sleeping rough

CSP Strategy	Delivery Program Initiative	2018/19 Action
3.2.1 Position the Inner West as a place of excellence for creative industries and services and support them to thrive	Develop Inner West's creative economy	<ul style="list-style-type: none"> Audit of Council venues to identify potential spaces for use by artists Review live music frameworks and artist in residence program
4.1.1 Foster inclusive communities where everyone can participate in community life	Implement the Inner West Grants Program	<ul style="list-style-type: none"> Analyse participation in grant-funded activities through analysis of acquittal reports from grant recipients
4.1.2 Embrace, celebrate, respect and value difference by building awareness and appreciation of Inner West's diversity	Develop the Inner West LGBTIQ Strategy	<ul style="list-style-type: none"> Consult with LGBTIQ community regarding needs and expectations of Council role Develop LGBTIQ Annual Action Plan
	Scope and activate a Gay Pride Centre	<ul style="list-style-type: none"> Consult LGBTIQ community Identify model and governance arrangements for a Gay Pride Centre
4.1.3 Empower and support vulnerable and disadvantaged community members to participate in community life	Implement the Inner West Inclusion Action Plan 2017-2021	<ul style="list-style-type: none"> Evaluate the accessibility and inclusion of Seniors Programs Deliver key awareness campaigns Monitor implementation of the Action Plan
	Activate a Refugee Welcome Centre	<ul style="list-style-type: none"> Develop an action plan for a Refugee Welcome Centre with key partners
	Prevention of family and domestic violence in Inner West	<ul style="list-style-type: none"> Establish partnerships to support the delivery of a range of family and domestic violence prevention programs
4.2.1 Celebrate Aboriginal and Torres Strait Islander cultures and history	Scope a Study of Aboriginal heritage and culture in the Inner West	<ul style="list-style-type: none"> Investigate Aboriginal and Torres Strait Islander culture unique to Inner West around landscape, flora, fauna and cultural practices Draft protocols for signage design and implementation
4.2.4 Actively engage Aboriginal people in the development of programs, policies and strategies	Develop and implement an Aboriginal Belonging and Reconciliation Strategy	<ul style="list-style-type: none"> Consult First Nations people Investigate and develop an Aboriginal Belonging and Reconciliation Strategy
4.3.1 Provide the facilities, spaces and programs that support wellbeing and healthy communities	Develop and implement the Inner West Council Venues and Facilities Marketing Strategy	<ul style="list-style-type: none"> Review data Conduct audit of venues Develop plan

CSP Strategy	Delivery Program Initiative	2018/19 Action
4.4.1 Plan and provide services and infrastructure for a changing and ageing population	Undertake a Community Wellbeing Survey	<ul style="list-style-type: none"> ▪ Review legacy surveys ▪ Identify Inner West wellbeing indicators ▪ Implement survey
	Develop strategy around Council's provision of Direct Services	<ul style="list-style-type: none"> ▪ Undertake a service review of Commonwealth-funded direct services
	Audit of community and cultural facilities and services	<ul style="list-style-type: none"> ▪ Undertake audit of community and cultural facilities and services across Inner West
	Develop and implement the Grants and Fee Scale Policy	<ul style="list-style-type: none"> ▪ Coordinate and administer Council's Community and Cultural Grants Programs ▪ Implement the new venue fees and charges component
5.3.3 Deliver innovation, excellence, efficiency and effectiveness in Council processes and services	Deliver an integrated bookings system	<ul style="list-style-type: none"> ▪ Implement the online booking system in community facilities and venues

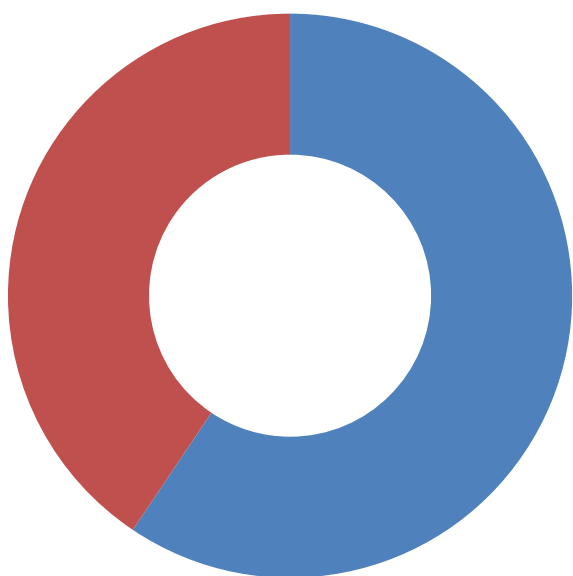
Development Assessment

Part of the Development Assessment and Regulatory Services service unit

Key responsibilities

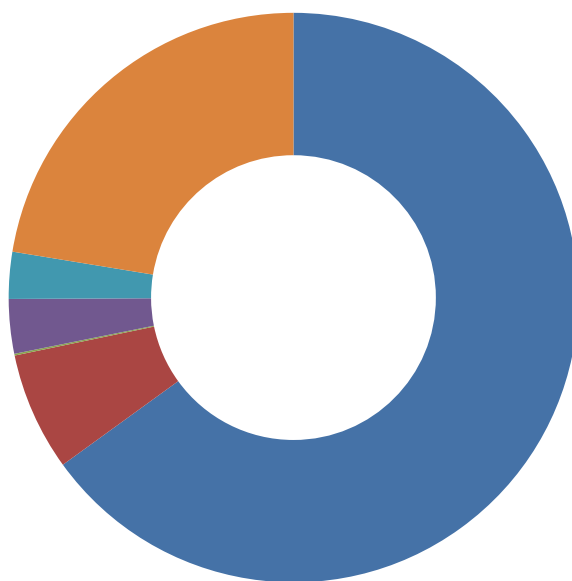
- Implementing Council's statutory responsibilities to effectively manage change within the built and physical environment
- Providing accurate, timely and consistent planning and building advice to customers and high quality decisions and development outcomes

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 59%
- User Charges & Fees 40%



2018/19 Operational Expenditure

- Employee Costs 65%
- Materials and Contractors 7%
- Depreciation & Amortisation 0%
- Other Expenses 3%
- Plant Hire Charges 3%
- Overhead Charges 22%

Operating budget

Operating budget – Development Assessment	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	6,627	6,316	6,654	6,846	7,045
User Charges & Fees	4,036	4,315	4,423	4,533	4,647
Other Income	18	38	39	40	41
Total Income from Continuing Operations	10,681	10,670	11,116	11,420	11,733
Expenditure from Continuing Operations					
Employee Costs	6,787	6,937	7,144	7,357	7,576
Materials and Contractors	647	717	735	753	772
Depreciation & Amortisation	10	10	11	11	11
Other Expenses	324	330	338	346	355
Plant Hire Charges	315	284	291	298	305
Overhead Charges	2,598	2,392	2,598	2,656	2,715
Total Expenses from Continuing Operations	10,681	10,670	11,116	11,420	11,733
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Completion timeframes of applications for pre-lodgement advice	Maintain 28 day average
Increase % of formal pre-DA applications	30% of total DAs lodged have a formal pre DA application
Review, update and improve education materials, website information, application forms and guidelines	Review and update every quarter
Reduce average determination timeframes for Development Applications from 85 day average in 2017	75 days (average)
Increase % of Inner West Building Certification services delivered by Council to support efficient service delivery from 12% in 2017	Inner West Council issues 30% of building certificates for development in Inner West

Actions – 2018/19

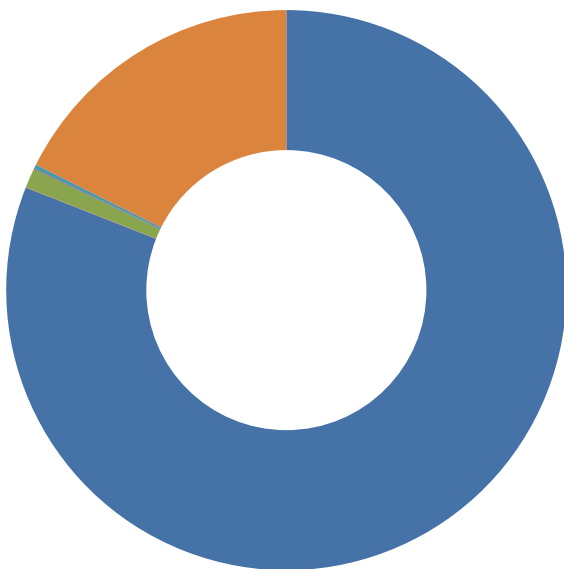
CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.1 Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	Review, update and improve education materials, website information, application forms and guidelines	<ul style="list-style-type: none"> ▪ Identify and develop strategies for better education in areas of high community interest, or risk, such as Development Application advice ▪ Review website content to improve information flow to customers ▪ Provide face to face Development Application advisory services
2.2.1 Provide clear and consistent planning frameworks and processes that respect heritage and the distinct characters of urban villages	Increase provision of pre-lodgement planning and heritage advice by Council staff	<ul style="list-style-type: none"> ▪ Implement the Inner West Council Development Advisory and Assessment Policy
	Increase the provision of Building Certification Services by Council in Inner West	<ul style="list-style-type: none"> ▪ Review Building Certification business practices to improve efficiency ▪ Develop and implement a marketing plan for Council provided Building Certification Services
3.1.1 Grow Inner West's reputation as a leading creative and cultural hub, celebrating and supporting diverse creative industries and the Arts	Develop and provide specific planning advice and educational materials tailored to small business and creative industries	<ul style="list-style-type: none"> ▪ Develop materials such as website content, brochures, etc targeted to small businesses and creative industries
3.3.2 Strengthen economic viability and connections beyond Inner West	Improve Development Application processing times	<ul style="list-style-type: none"> ▪ Review Development Assessment business practices to improve processing times

Environment and Sustainability

Key responsibilities

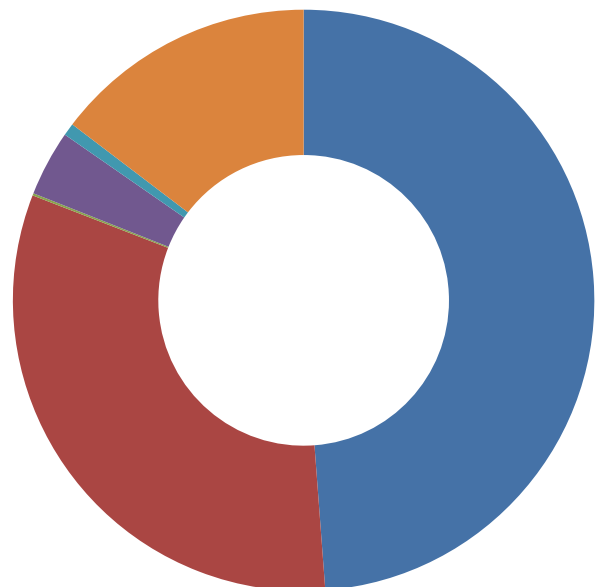
- Strategic planning for Urban Sustainability – climate change and renewables and deliver day-to-day sustainability advice, support, partnerships and tools through education, engagement and programs with community, schools and businesses
- Strategic planning for Urban Ecology – water and catchments,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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 81%
- User Charges & Fees 0%
- Other Income 1%
- Operating Grants and Contributions 0%
- Overhead Recovery 0%
- Transfer from Statutory Reserves 18%



2018/19 Operational Expenditure

- Employee Costs 49%
- Materials and Contractors 32%
- Depreciation & Amortisation 0%
- Other Expenses 4%
- Plant Hire Charges 1%
- Overhead Charges 15%

Operating budget

Operating budget – Environment and Sustainability	2019/20 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	4,561	4,279	4,696	4,802	4,911
User Charges & Fees	1	1	1	1	1
Other Income	59	61	62	64	65
Operating Grants and Contributions	3	3	3	3	3
Overhead Recovery	10	10	11	11	11
Transfer from Statutory Reserves	866	931	826	847	868
Total Income from Continuing Operations	5,500	5,286	5,599	5,728	5,861
Expenditure from Continuing Operations					
Employee Costs	2,744	2,580	2,650	2,723	2,797
Materials and Contractors	1,703	1,695	1,570	1,609	1,650
Depreciation & Amortisation	7	7	7	7	7
Other Expenses	210	193	198	203	208
Plant Hire Charges	26	37	38	39	40
Overhead Charges	810	774	1,137	1,148	1,159
Total Expenses from Continuing Operations	5,500	5,286	5,599	5,728	5,861
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital program – Environment and Sustainability	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Leichhardt Park Bushcare Upgrade	60	-	-	-
Total	60	-	-	-

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Maintain number of Bushcare volunteers	1,400 volunteers
Maintain number of plants supplied each year from community native plant nurseries for planting within Inner West	21,000 plants
% Council's operational energy from renewable sources including onsite solar generation	25% of Council's operational energy by 2018/19
% Inner West Council investment in fossil fuels	Trending downwards from 26% in 2017/18

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.1.1 Provide the support needed for people to live sustainably	Establish and maintain a Green Living Centre Program serving the Inner West community	<ul style="list-style-type: none"> Deliver a range of Green Living Centre engagement and education opportunities across Inner West Promote the Our Energy Future program Support business environmental sustainability
1.1.2 Reduce urban heat and manage the impact	Implement the Urban Ecology subcatchment planning program	<ul style="list-style-type: none"> Collaboratively plan for green infrastructure in the priority subcatchment
	Seek and maintain partnerships to support adaptation to urban heat	<ul style="list-style-type: none"> Seek and maintain partnerships to support adaptation to urban heat
1.1.3 Create spaces for growing food	Seek and maintain research and on-ground partnerships around growing food in urban areas	<ul style="list-style-type: none"> Develop an Inner West Community Gardens Policy and associated procedures
1.1.5 Provide green infrastructure that supports increased ecosystem services	Design and implement prioritised green infrastructure in the public domain	<ul style="list-style-type: none"> Work across Council on prioritisation of water sensitive urban design capital works Identify water sensitive urban design in the Eastern Channel Subcatchment
	Support the community to provide green infrastructure	<ul style="list-style-type: none"> Provide information and resources for water sensitive urban design in the private domain

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.2.1 Support people to protect, restore, enhance and connect with nature in Inner West	Develop and implement Urban Ecology strategies	<ul style="list-style-type: none"> ▪ Undertake flora and fauna studies and engagement for development of the Urban Ecology strategies
	Develop and deliver an Urban Ecology Education and Incentives Program	<ul style="list-style-type: none"> ▪ Manage the Urban Ecology Education and Incentives Program ▪ Deliver the Native Plant Giveaway Program
	Manage urban ecology volunteer programs and facilities	<ul style="list-style-type: none"> ▪ Support Bushcare volunteers ▪ Manage and promote the community nurseries and support existing and new volunteers ▪ Support Citizen Science groups to monitor and record ecological health ▪ Support Living Lanes projects ▪ Monitor terrestrial and aquatic ecological health
1.2.2 Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	Maintain, protect and enhance the Inner West's current ecological assets	<ul style="list-style-type: none"> ▪ Manage and integrate natural area contracts for all sites across Inner West ▪ Plan for the ongoing maintenance of existing and new sites through a combination of contract and volunteer programs
	Establish environmental planning zones in the LEP and DCP for the GreenWay and the Cooks and Parramatta rivers in the Inner West Urban Local Environmental Plan and Development Control Plan	<ul style="list-style-type: none"> ▪ Develop an Inner West Native Plant Use Policy for ecological corridors and environmental planning zones
	Identify new biodiversity corridors across Inner West	<ul style="list-style-type: none"> ▪ Prepare an Inner West vegetation map
1.2.3 Protect, conserve and enhance existing natural area sites for species richness and diversity	Develop Urban Ecology strategies and policies	<ul style="list-style-type: none"> ▪ Commence water sensitive studies and engagement for development of Urban Ecology strategies
1.3.1 Collaborate to deliver water-sensitive plans, decisions and infrastructure	Partner with regional stakeholders on catchment and waterway health	<ul style="list-style-type: none"> ▪ Work with the Parramatta River Catchment Group, Sydney Harbour Coastal Management Program and stakeholders to finalise the scoping study for the Parramatta River Coastal Management Plan ▪ Work with the Cooks River Alliance, other Cooks River councils and stakeholders to prepare the scoping study for the Cooks River Coastal Management Plan ▪ Work with the Sydney Coastal Councils Group on their 2017-2019 Business Plan
	Develop and implement subcatchment based Urban Ecology strategies	<ul style="list-style-type: none"> ▪ Develop the Eastern Channel Urban Ecology Subcatchment Plan

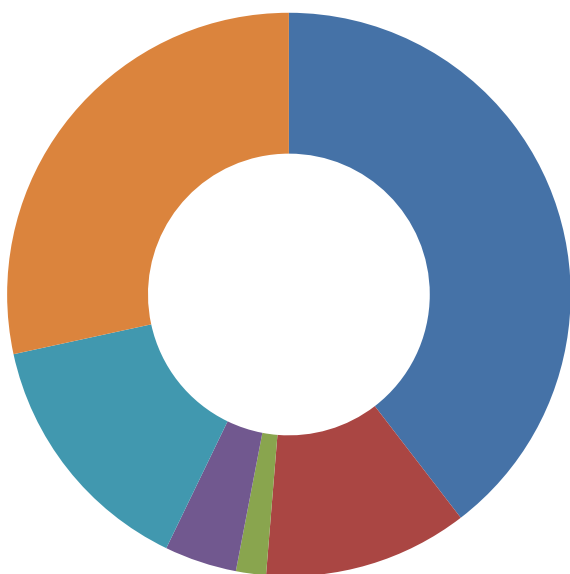
CSP Strategy	Delivery Program Initiative	2018/19 Action
1.3.2 Supply water from within Inner West catchments	Develop and implement a Stormwater Harvesting Plan for Inner West	<ul style="list-style-type: none"> ▪ Collate background information to prepare for a Stormwater Harvesting Plan ▪ Monitor and record water capture and reuse across Inner West
1.4.1 Support local adoption of clean renewable energy	Develop and implement the Inner West Climate and Renewables Strategy	<ul style="list-style-type: none"> ▪ Complete background studies and engagement for development of the Climate and Renewable Strategy
	Pursue opportunities to drive an increase in renewable energy in the Inner West for Council and the community	<ul style="list-style-type: none"> ▪ Promote Our Energy Future and Green Living Centre programs to assist community with solar uptake
	Focus efforts to drive efficiency and manage demand for energy across Council operations and reduce corporate emissions	<ul style="list-style-type: none"> ▪ Identify opportunities for Solar Photovoltaics for Inner West Council buildings
		<ul style="list-style-type: none"> ▪ Monitor and record energy consumption, renewable generation and emissions across Council
		<ul style="list-style-type: none"> ▪ Identify and implement energy efficiency and renewable works through capital works program
	Update planning controls and agreements to maximise the uptake of renewable energy and installation of green infrastructure in new developments and clarify processes for existing buildings	<ul style="list-style-type: none"> ▪ Review and harmonise the planning process for renewables and provide clear information to the community regarding installing solar panels ▪ Prepare background information for climate change for inclusion in the Inner West Urban LEP and DCP
Develop and implement a sustainable fleet and procurement strategy	<ul style="list-style-type: none"> ▪ Undertake an assessment of sustainable fleet options and map the steps Council could feasibly make to achieve a more sustainable fleet 	
5.3.2 Ensure responsible, sustainable, ethical and open local government	Develop and implement an Environmental Management System addressing Council Environmental Risk and Compliance	<ul style="list-style-type: none"> ▪ Develop and implement an Environmental Management System addressing Council Environmental Risk and Compliance

Footpaths, Roads, Traffic and Stormwater

Key responsibilities

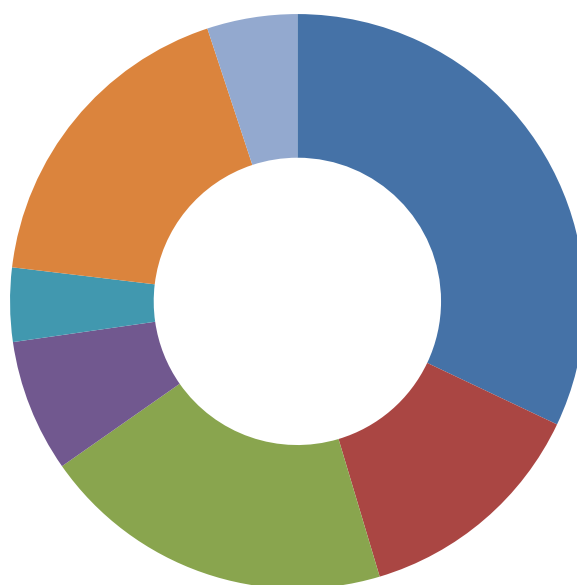
- Plan, design and construct infrastructure
- Maintain and manage infrastructure:
 - Road pavements
 - Roadside furniture
 - Kerb and gutter
 - Footpaths
 - Cycleways
 - Bridges
 - Streetscape
 - Road reserve signage and pavement markings
 - Stormwater drainage
 - Traffic facilities and devices
 - Public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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 40%
- User Charges & Fees 12%
- Other Income 2%
- Operating Grants and Contributions 4%
- Capital Grants and Contributions 14%
- Transfer from Statutory Reserves 28%



2018/19 Operational Expenditure

- Employee Costs 32%
- Materials and Contractors 13%
- Depreciation & Amortisation 20%
- Other Expenses 7%
- Plant Hire Charges 4%
- Overhead Charges 18%
- Transfer to Statutory Reserves 5%

Operating budget

Operating budget – Footpaths, Roads, Traffic and Stormwater	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	19,130	22,240	19,666	14,279	25,200
User Charges & Fees	6,785	6,597	6,762	6,931	7,104
Other Income	944	968	992	1,260	1,042
Operating Grants and Contributions	2,560	2,333	3,035	2,918	2,967
Capital Grants and Contribution	2,838	8,116	14,017	23,769	5,655
Transfer from Statutory Reserves	20,341	15,965	13,759	9,164	17,460
Total Income from Continuing Operations	52,599	56,218	58,230	58,320	59,428
Expenditure from Continuing Operations					
Employee Costs	17,575	18,015	18,549	19,100	19,667
Materials and Contractors	5,688	7,494	7,648	6,335	6,496
Depreciation & Amortisation	11,188	11,188	11,300	11,413	11,527
Other Expenses	4,232	4,193	4,391	4,091	4,204
Plant Hire Charges	1,626	2,336	2,395	2,455	2,516
Overhead Charges	9,661	10,139	11,014	11,258	11,508
Transfer to Statutory Reserves	2,629	2,852	2,932	3,668	3,510
Total Expenses from Continuing Operations	52,599	56,218	58,230	58,320	59,428
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital Program – Footpaths, Roads, Traffic and Stormwater	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Road Renewal – Habf, Ramsay Street (Dalhousie St To Wattle St)	420	-	-	-
Road Renewal – Arthur St – Road Reconstruction (Holden St to Milton St)	850	-	-	-
Road Renewal – Dover St – Road Reconstruction	375	-	-	-
Road Renewal – D/H Keith St Macarthur Pde to Wardell Rd	320	-	-	-
Mvle – Riverside Cres Drainage Diversion	500	-	-	-
Booth Street Bridge – Investigation Design and Replacement	840	-	-	-
Chester Street Footbridge – Replacement	300	-	-	-
Lilyfield Road Cycleway	1,500	2,375	-	-
Bike Route LR18 (Mvle Station to Dulwich Hill) Construction	600	-	-	-
Bike Route LR03 (Livingstone Rd to Frazer St) Construction	500	1,100	-	-
Ashfield Town Centre Upgrade	295	1,000	-	-
Gateway Treatment (Ashfield Town Centre)	480	-	-	-
Outdoor Dinning Embellishment (Ashfield Town Centre)	600	-	-	-
Urban Amenity Improvement Program (Various Projects)	930	6,718	16,678	-
New Ashfield Town Centre Public Toilet	100	300	-	-
Regional Roads Renewal – Capital	425	850	860	1,000
Local Roads Renewal – Capital	4,139	5,294	5,289	5,248
Kerb & Gutter Renewal – Capital	544	400	405	370
Roadside Furniture – Capital	100	100	188	100
Footpaths Renewal – Capital	2,342	2,200	2,130	2,511
Footpaths Upgrade – Capital	65	250	260	144
Traffic and Parking Management – Capital	160	165	165	165
Traffic Renewal – Capital	2,056	1,178	366	992
Stormwater Renewal – Capital	1,090	1,345	959	1,450
Stormwater Upgrade – Capital	695	786	565	1,445
Bridges – Capital	-	35	-	375
Cycleways – Capital	625	2,275	3,545	5,726
Car Parks – Capital	260	35	180	285
Town Centres Upgrade – Capital	749	140	1,090	3,020
Total	21,860	26,546	32,679	22,831

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Street sweeping cycles	To be developed
Verge mowing cycles	To be developed

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.1.1 Provide the support needed for people to live sustainably	LED street lighting accelerated replacement	<ul style="list-style-type: none"> Participate in Ausgrid's program to accelerate the conversion of residential street lights to LED
1.1.5 Provide green infrastructure that supports increased ecosystem services	Provide, renew and upgrade stormwater infrastructure	<ul style="list-style-type: none"> Deliver 18/19 capital program for stormwater infrastructure including: <ul style="list-style-type: none"> Commencement of Dibble Ave waterhole remediation Construction of Riverside Cres, Marrickville drainage upgrade
2.1.2 Identify and pursue innovative and creative solutions to complex urban planning and transport issues	Undertake Parramatta Rd Urban Infrastructure Program	<ul style="list-style-type: none"> Prepare infrastructure designs for implementation of the Parramatta Rd Urban Amenity Improvement Program
2.3.1 Plan and deliver public spaces that fulfil and support diverse community needs and life	Enhance streetscapes and town centres	<ul style="list-style-type: none"> Deliver 18/19 capital program for streetscape improvements including: <ul style="list-style-type: none"> Ashfield Town Centre upgrade Darling St, Balmain between Red Lion St and Denison St
2.6.1 Deliver integrated networks and infrastructure for transport and active travel	Develop and implement traffic and parking management studies	<ul style="list-style-type: none"> Deliver 18/19 program for traffic and parking management studies

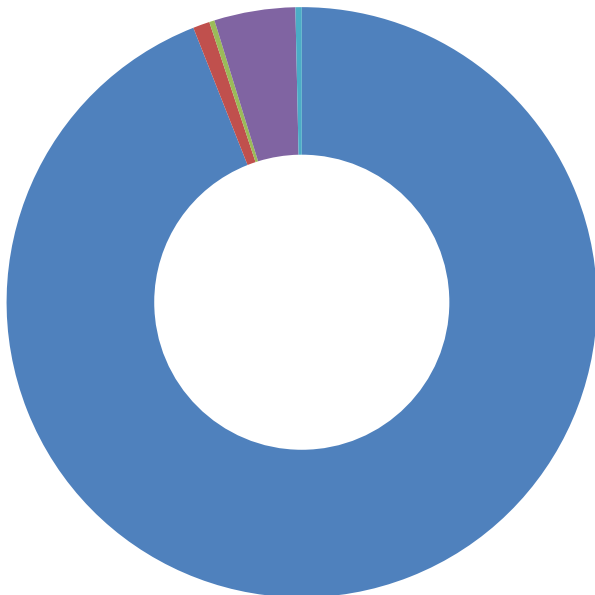
CSP Strategy	Delivery Program Initiative	2018/19 Action
2.6.3 Ensure transport infrastructure is safe, connected and well-maintained	Develop and implement programs to promote road safety	<ul style="list-style-type: none"> ▪ Deliver 18/19 Road Safety Program ▪
	Renew local and regional roads	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for road renewal & improvements including: <ul style="list-style-type: none"> - Ramsay St, Haberfield - Dover St, Summer Hill - Arthur St, Ashfield - William St, Leichhardt - May St, St Peters - Keith St, Dulwich Hill - Dalhousie St, Haberfield
	Renew and upgrade footpaths	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for Footpath Renewal and Upgrade including: <ul style="list-style-type: none"> - Edgeware Rd, Marrickville
	Provide, renew and upgrade traffic and pedestrian safety facilities	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for traffic and pedestrian facilities
	Provide and upgrade cycleway infrastructure	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for cycleway infrastructure including: <ul style="list-style-type: none"> - LR18 Marrickville Station to Dulwich Hill Station cycleway - Stage 1 Lilyfield Rd cycleway
	Renew and upgrade bridges	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for Bridge Infrastructure including: <ul style="list-style-type: none"> - Chester St Footbridge replacement - Booth St Bridge upgrade
	Renew and upgrade carparks	<ul style="list-style-type: none"> ▪ Upgrade and renew Lennox St Carpark Newtown
	Renew and upgrade roadside furniture	<ul style="list-style-type: none"> ▪ Deliver 18/19 capital program for Roadside Furniture Infrastructure
4.1.3 Empower and support vulnerable and disadvantaged community members to participate in community life	Implement the <i>Inner West Council Inclusion Action Plan 2017-21</i>	<ul style="list-style-type: none"> ▪ Modify bus stops to meet accessible standards for public transport
5.3.1 Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	Implement Asset Management Improvement Program	<ul style="list-style-type: none"> ▪ Review and implement Asset Management Strategy and Plans

Library and History Services

Key responsibilities

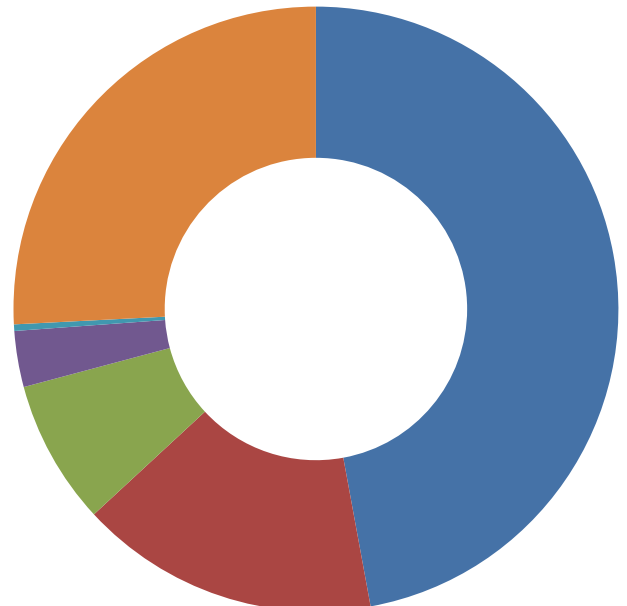
- Deliver library services to a network of eight libraries with about 100,000 library members
- Provide a program of regular activities such as baby rhyme time, story time, computer classes, craft classes, health talks and school holiday activities
- Manage the annual one million visitors to the library,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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 94%
- User Charges & Fees 1%
- Other Income 0%
- Operating Grants and Contributions 4%
- Transfer from Statutory Reserves 0%



2018/19 Operational Expenditure

- Employee Costs 47%
- Materials and Contractors 16%
- Depreciation & Amortisation 8%
- Other Expenses 3%
- Plant Hire Charges 0%
- Overhead Charges 26%
- Transfer to Statutory Reserves 0%

Operating budget

Operating budget – Library and History Services	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	13,050	13,745	14,331	14,695	15,069
User Charges & Fees	131	134	137	141	144
Other Income	42	43	44	45	46
Operating Grants and Contributions	491	649	372	381	391
Transfer from Statutory Reserves	248	50	-	-	-
Total Income from Continuing Operations	13,962	14,621	14,884	15,261	15,650
Expenditure from Continuing Operations					
Employee Costs	6,687	6,887	7,092	7,303	7,520
Materials and Contractors	2,106	2,341	2,055	2,107	2,159
Depreciation & Amortisation	1,130	1,130	1,141	1,152	1,164
Other Expenses	435	438	449	461	472
Plant Hire Charges	41	51	52	54	55
Overhead Charges	3,513	3,774	4,094	4,185	4,279
Transfer to Statutory Reserves	51	-	-	-	-
Total Expenses from Continuing Operations	13,962	14,621	14,884	15,261	15,650
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital program – Library and History Services	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Haberfield Library upgrade works	840	-	-	-
Marrickville Town Hall upgrade works	360	2,090	-	-
St Peters Town Hall renewal works	395	-	1,460	-
Capital Program Library Services	1,170	3,252	850	1,300
Total	2,765	5,342	2,310	1,300

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
3.1.2 Create opportunities for all members of the public to participate in arts and cultural activities	Digitise existing Inner West History collections	<ul style="list-style-type: none"> Digitise up to 10,000 items in the Inner West History Collection
4.1.1 Foster inclusive communities where everyone can participate in community life	Improve library signage	<ul style="list-style-type: none"> Design and install signage
4.1.4 Increase and promote awareness of the community's history and heritage	Support history research by the community through provision of face-to-face history services for the community	<ul style="list-style-type: none"> Provide face-to-face history services for the community
	Investigate feasibility of creating an Inner West History Centre and relocation of history services	<ul style="list-style-type: none"> Consult with community regarding Inner West History Centre proposal
	Develop a comprehensive history of the Inner West	<ul style="list-style-type: none"> Initiate Inner West History documentation

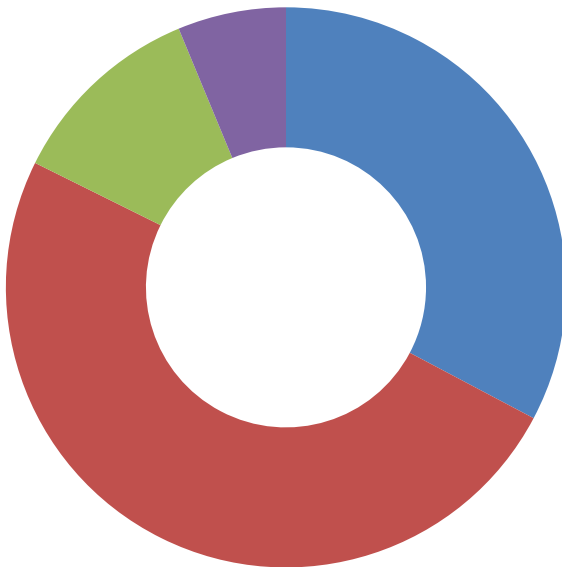
CSP Strategy	Delivery Program Initiative	2018/19 Action
4.4.2 Ensure the community has access to a wide range of learning spaces, resources and activities	Complete, open and operate Patyegarang Place and the new Marrickville Library	<ul style="list-style-type: none"> ▪ Library and community hub complete ▪ New Marrickville Library open to the public ▪ Plan for the opening day collection ▪ Develop a communications and marketing plan for the new Marrickville Library
	Refurbish Haberfield Library	<ul style="list-style-type: none"> ▪ Review the existing Haberfield collection ▪ Consult with the community regarding changes to Haberfield Library

Recreation and Aquatics

Key responsibilities

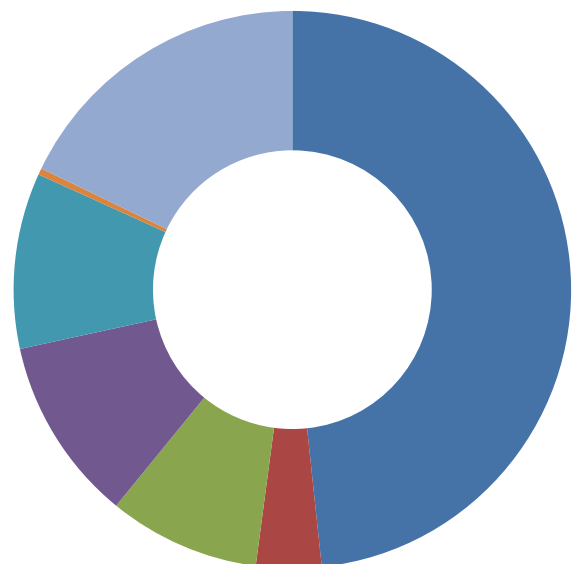
- Develop, plan for, deliver and promote recreation opportunities to meet the needs of the Inner West community
- Manage Council's service provider contracts for the two indoor recreational facilities to ensure that services and programming meet the needs of the community
- Manage the service provider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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 33%
- User Charges & Fees 50%
- Other Income 11%
- Transfer from Statutory Reserves 6%



2018/19 Operational Expenditure

- Employee Costs 48%
- Borrowing Costs 4%
- Materials and Contractors 9%
- Depreciation & Amortisation 11%
- Other Expenses 10%
- Plant Hire Charges 0%
- Overhead Charges 18%

Operating budget

Operating budget – Recreation and Aquatics	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	3,310	4,679	3,233	2,220	1,672
User Charges & Fees	8,733	7,088	11,080	12,483	13,419
Other Income	1,600	1,631	1,672	1,714	1,757
Capital Grants and Contributions	440	-	-	-	-
Transfer from Statutory Reserves	701	894	1,014	920	823
Total Income from Continuing Operations	14,784	14,293	16,999	17,337	17,671
Expenditure from Continuing Operations					
Employee Costs	7,487	6,906	7,741	7,974	8,213
Borrowing Costs	-	541	1,014	920	823
Materials and Contractors	1,348	1,256	2,206	2,267	2,319
Depreciation & Amortisation	1,529	1,529	1,544	1,560	1,576
Other Expenses	1,372	1,457	1,674	1,734	1,794
Plant Hire Charges	53	54	55	57	58
Overhead Charges	2,995	2,550	2,764	2,826	2,889
Total Expenses from Continuing Operations	14,784	14,293	16,999	17,337	17,671
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital program – Recreation and Aquatics	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Dawn Fraser Pool upgrade works	2,081	-	-	-
Ashfield Aquatic Centre upgrade works	12,000	19,550	-	-
Capital Program Recreation and Aquatics	150	250	4,008	5,404
Total	14,231	19,800	4,008	5,404

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.1 Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	Prepare an Inner West Urban Local Environmental Plan (LEP) and Development Control Plan (DCP)	<ul style="list-style-type: none"> Develop planning controls that retain and enhance public and open spaces
2.1.2 Identify and pursue innovative and creative solutions to complex urban planning and transport issues	Prepare the Inner West Public Domain Study and Strategy	<ul style="list-style-type: none"> Initial data review
	Develop and implement Master Plans for the public domain	<ul style="list-style-type: none"> Prepare a Master Plan for the Victoria Rd Precinct Prepare a Master Plan for King St/Enmore Rd Prepare a Master Plan for Petersham Town Centre
	Develop and implement the Parramatta Road Urban Infrastructure Program works	<ul style="list-style-type: none"> Prepare a Master Plan for Parramatta Rd – Leichhardt Precinct Prepare a Master Plan for Parramatta Rd – Camperdown Precinct
	Undertake master planning as part of the NSW Government's Precinct Support Scheme for the Sydenham station area	<ul style="list-style-type: none"> Commence preparation of a master plan for Marrickville Town Centre
	Prepare an Inner West Urban Local Environmental Plan (LEP) and Development Control Plan (DCP)	<ul style="list-style-type: none"> Develop planning controls that retain and enhance public and open spaces

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.3.2 Ensure public uses and developments contribute positively to their surrounding public spaces	Identify opportunities and/or lobby for additional open space in association with large development	<ul style="list-style-type: none"> ▪ Identify opportunities and/or lobby for additional open space in association with large development
4.3.1 Provide the facilities, spaces and programs that support wellbeing and healthy communities	Implement the Inner West Recreation Policy and Strategy	<ul style="list-style-type: none"> ▪ Finalise the Inner West Recreation Policy and Strategy ▪ Provide recreation programs to address the needs of identified priority groups ▪ Promote awareness of recreation opportunities in the Inner West ▪ Negotiate management options for Annette Kellerman Aquatic Centre, Marrickville and Fanny Durack Aquatic Centre, Petersham ▪ Administer the Recreation Grants Program to remove barriers to participation in recreation activities ▪ Review the management of Robyn Webster Sports Centre, Tempe
	Implement the Aquatic Services Plan	<ul style="list-style-type: none"> ▪ Prepare integrated Fees and Charges for Inner West aquatic centres ▪ Review operating procedures for aquatic centres ▪ Implement a standard point of sale system for aquatic centres
	Upgrade and re-open Ashfield Aquatic Centre	<ul style="list-style-type: none"> ▪ Prepare a plan to recommission the Ashfield Aquatic Centre
	Prepare a master plan for Leichhardt Park Aquatic Centre	<ul style="list-style-type: none"> ▪ Final draft of Leichhardt Park Aquatic Centre Master Plan considered by Council

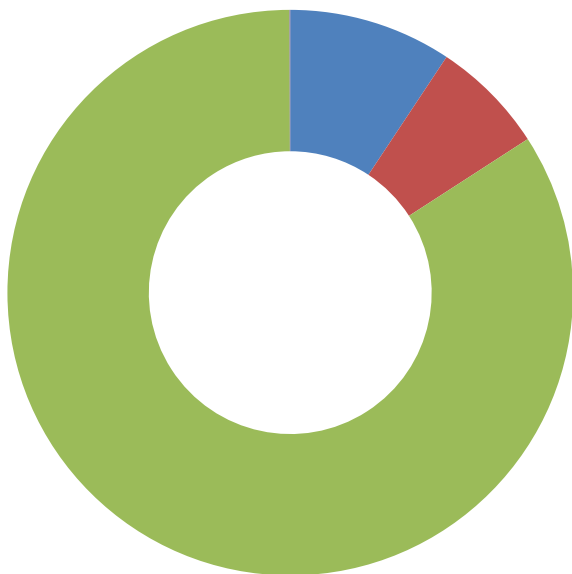
Regulatory Services

Part of the Development Assessment and Regulatory Services service unit

Key responsibilities

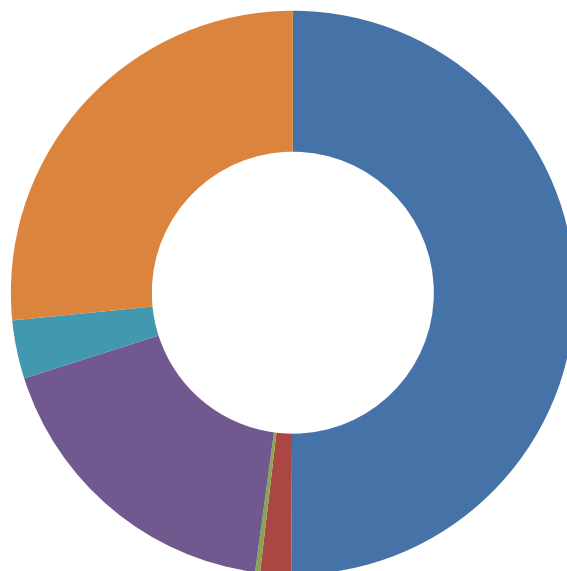
- Manage the urban environment in a way that protects life, property, amenities and the environment (natural, built and cultural) through the use of regulatory tools and education

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 9%
- User Charges & Fees 7%
- Other Income 84%
- Operating Grants and Contributions 0%



2018/19 Operational Expenditure

- Employee Costs 50%
- Materials and Contractors 2%
- Depreciation & Amortisation 0%
- Other Expenses 18%
- Plant Hire Charges 3%
- Overhead Charges 27%

Operating budget

Operating budget – Regulatory Services	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	1,798	1,728	2,117	2,200	2,286
User Charges & Fees	865	1,213	1,243	1,274	1,306
Other Income	15,570	15,587	15,977	16,376	16,785
Operating Grants and Contributions	8	8	8	8	8
Total Income from Continuing Operations	18,240	18,535	19,345	19,858	20,386
Expenditure from Continuing Operations					
Employee Costs	8,227	9,284	9,561	9,846	10,140
Materials and Contractors	811	327	335	343	352
Depreciation & Amortisation	53	53	53	54	54
Other Expenses	3,245	3,327	3,411	3,496	3,584
Plant Hire Charges	557	620	636	652	668
Overhead Charges	5,348	4,925	5,349	5,467	5,589
Total Expenses from Continuing Operations	18,240	18,535	19,345	19,858	20,386
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.1 Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	Review, update and improve education materials, website information, application forms and guidelines	<ul style="list-style-type: none"> Identify and develop strategies for better education in areas of high community interest or risk, such as: food safety, companion animals, asbestos awareness
2.6.3 Ensure transport infrastructure is safe, connected and well-maintained	Review and coordinate the implementation of parking strategies	<ul style="list-style-type: none"> Review business practices to improve efficiency and reduce illegal parking

CSP Strategy	Delivery Program Initiative	2018/19 Action
3.3.1 Support business and industry to be socially and environmentally responsible	Conduct audit of unauthorised restricted premises across Inner West	<ul style="list-style-type: none"> ▪ Undertake land use audit to identify unauthorised brothels
	Conduct safety audit program of awnings over footpaths	<ul style="list-style-type: none"> ▪ Implement NSW Department of Planning Circular BS 13-001 'Safety of awnings over public lands'
	Implement a program of proactive building site inspections	<ul style="list-style-type: none"> ▪ Undertake 'site right' audits of major projects (e.g. construction of flat building, industrial development, etc.) to identify environmental or public safety issues
4.1.1 Foster inclusive communities where everyone can participate in community life	Support companion animal registration	<ul style="list-style-type: none"> ▪ Audit companion animals registration

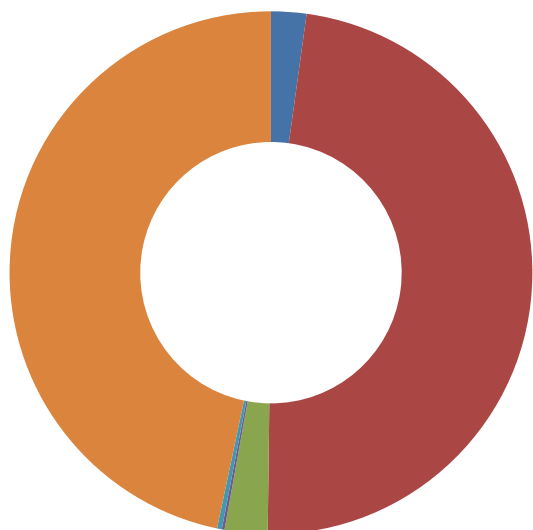
Resource Recovery

Part of the Environment and Sustainability service unit

Key responsibilities

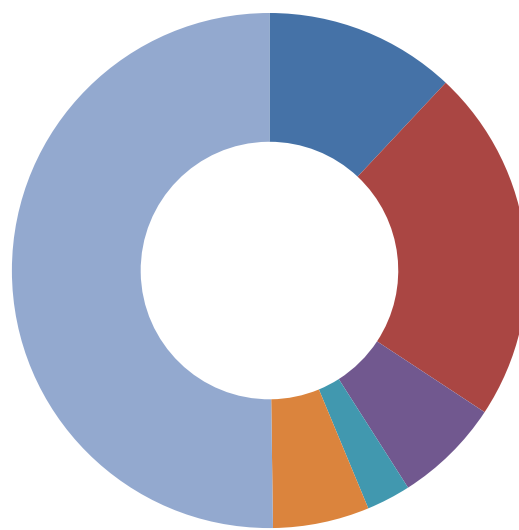
- Undertake strategic planning for Resource Recovery and provide policy, education and information that leads to behaviour change in relation to the avoidance, reuse, recycling and disposal of materials
- Deliver daily collection and transport services to more than 90,000 households and businesses across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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 2%
- Domestic Waste Charge 48%
- User Charges & Fees 3%
- Other Income 0%
- Operating Grants and Contributions 0%
- Transfer from Statutory Reserves 47%



2018/19 Operational Expenditure

- Employee Costs 12%
- Materials and Contractors 22%
- Depreciation & Amortisation 0%
- Other Expenses 7%
- Plant Hire Charges 3%
- Overhead Charges 6%
- Transfer to Statutory Reserves 50%

Operating budget

Operating budget – Resource Recovery	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	1,669	1,729	1,805	1,853	1,902
Domestic Waste Charge	38,363	38,086	39,045	40,028	41,035
User Charges & Fees	1,849	2,100	2,153	2,207	2,262
Other Income	190	133	136	140	143
Operating Grants and Contributions	557	235	240	247	253
Transfer from Statutory Reserves	33,296	37,031	37,981	38,956	39,957
Total Income from Continuing Operations	75,922	79,314	81,361	83,430	85,552
Expenditure from Continuing Operations					
Employee Costs	9,139	9,514	9,776	10,046	10,324
Materials and Contractors	19,277	17,664	18,134	18,587	19,051
Depreciation & Amortisation	2	2	2	2	2
Other Expenses	3,292	5,307	5,440	5,576	5,715
Plant Hire Charges	2,519	2,200	2,255	2,311	2,369
Overhead Charges	4,450	4,800	4,920	5,043	5,169
Transfer to Statutory Reserves	37,243	39,829	40,834	41,866	42,923
Total Expenses from Continuing Operations	75,922	79,314	81,361	83,430	85,552
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.5.1 Support people to avoid waste, and reuse, repair, recycle and share	Develop an Inner West Zero Waste Strategy and Action Plan	<ul style="list-style-type: none"> Prepare background research and undertake engagement for the development of the Zero Waste Strategy and Action Plan
1.5.2 Provide local reuse and recycling infrastructure	Develop and operate a second Community Recycling Centre for problem wastes within Inner West	<ul style="list-style-type: none"> Open the second Inner West Council Community Recycling Centre for problem waste
	Promote zero waste lifestyle choices – avoidance, reuse, recycling and repair	<ul style="list-style-type: none"> Promote waste avoidance and reuse initiatives Develop and implement a new recycling campaign to improve the quality of recycling
	Develop and operate an Inner West Council Reuse Centre	<ul style="list-style-type: none"> Finalise the site selection and plans for the Reuse Centre as part of the management of Inner West Council property needs
1.5.3 Divert organic material from landfill	Provide options for residents to divert organics at home, in the community and through a kerbside service	<ul style="list-style-type: none"> Finalise the report and review of food collection and processing trials with recommendations on future service offerings

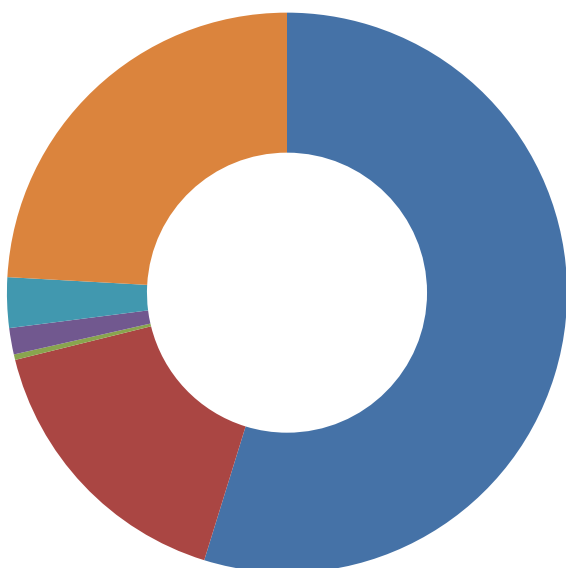
CSP Strategy	Delivery Program Initiative	2018/19 Action
1.5.4 Advocate for comprehensive Extended Producer Responsibility	Collaborate with stakeholders to support delivery of the Inner West Zero Waste Strategy and Action Plan	<ul style="list-style-type: none"> ▪ Work with South Sydney Regional Organisation of Councils on advocacy to NSW and Commonwealth governments ▪ Prepare a communications plan for advocacy on extended producer responsibility
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Undertake operational Service Reviews	<ul style="list-style-type: none"> ▪ General Resource Recovery Service review to identify efficiency and effectiveness improvements ▪ Complete a review into Clean Up (Illegal Dumping) Services and recommend new offering ▪ Complete the review of commercial waste and recycling services and make recommendations for an Inner West service
	Optimise organisational efficiencies through amalgamation	<ul style="list-style-type: none"> ▪ Prepare a communications plan for the Resource Recovery service integration and desired behaviours

Strategic Planning

Key responsibilities

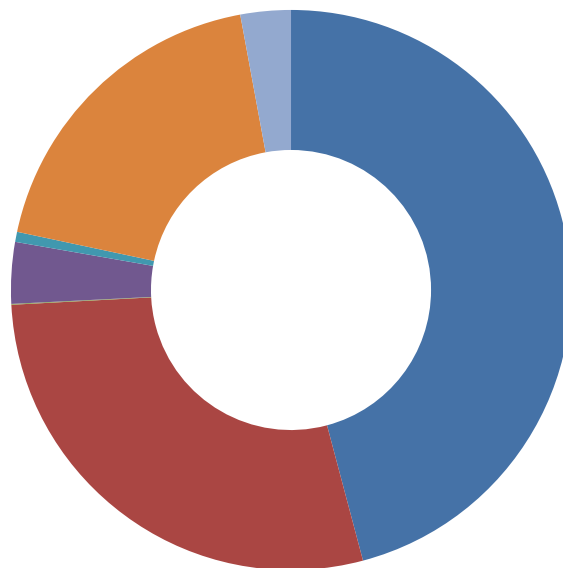
- Protect and improve the local, natural and built environment through land use policy and strategy development
- Guide the efficient and effective use and distribution of Council's resources
- Guide the delivery of local infrastructure ensuring it supports forecast growth
- Deliver a suite of plans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

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 55%
- User Charges & Fees 16%
- Other Income 0%
- Operating Grants and Contributions 2%
- Capital Grants and Contributions 3%
- Transfer from Statutory Reserves 24%



2018/19 Operational Expenditure

- Employee Costs 46%
- Materials and Contractors 28%
- Depreciation & Amortisation 0%
- Other Expenses 4%
- Plant Hire Charges 1%
- Overhead Charges 19%
- Transfer to Statutory Reserves 3%

Operating budget

Operating budget – Strategic Planning	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	4,991	5,093	5,643	5,501	5,963
User Charges & Fees	648	1,522	1,560	1,599	1,639
Other Income	29	30	30	31	32
Operating Grants and Contributions	138	141	145	149	152
Capital Grants and Contributions	285	270	277	284	291
Transfer from Statutory Reserves	422	2,242	1,556	1,071	824
Total Income from Continuing Operations	6,513	9,298	9,211	8,634	8,901
Expenditure from Continuing Operations					
Employee Costs	3,569	4,264	4,392	4,523	4,658
Materials and Contractors	1,106	2,631	2,256	1,488	1,559
Depreciation & Amortisation	5	5	5	5	5
Other Expenses	250	330	338	346	355
Plant Hire Charges	109	54	55	57	58
Overhead Charges	1,204	1,745	1,889	1,932	1,975
Transfer to Statutory Reserves	270	270	277	284	291
Total Expenses from Continuing Operations	6,513	9,298	9,211	8,634	8,901
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.1 Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	Prepare an Inner West Council Development Contribution Plan under Sec 7.11 and Sec 7.12 of the <i>Environmental Planning and Assessment Act</i> (formerly s.94 and s.94A)	<ul style="list-style-type: none"> Commence preparation of an Inner West Council Development Contribution Plan
	Prepare a Local Strategic Planning Statement	<ul style="list-style-type: none"> Prepare a preliminary Local Strategic Planning Statement

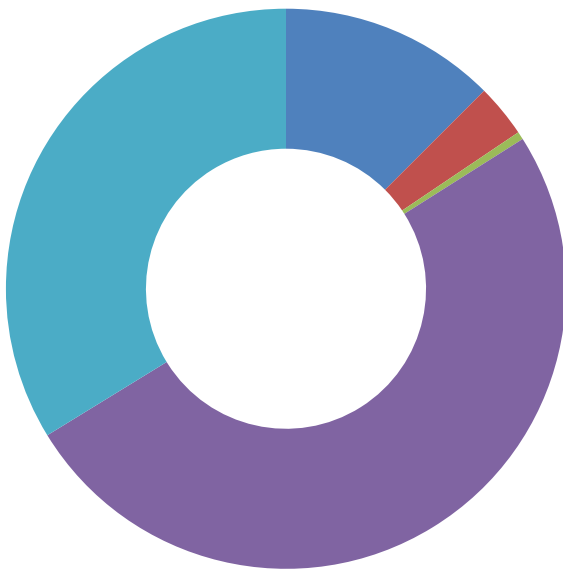
CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.2 Identify and pursue innovative and creative solutions to complex urban planning and transport issues	Prepare an Inner West Local Environment Plan (LEP) and Development Control Plan (DCP)	<ul style="list-style-type: none"> Commence the West Local Environment Plan (LEP) and Development Control Plan (DCP)
2.2.2 Manage change with respect for place, community history and heritage	NSW recognition of Haberfield Heritage Conservation Area	<ul style="list-style-type: none"> Prepare a submission for Haberfield Heritage Conservation Area to be recognised under NSW legislation
2.4.2 Encourage diversity of housing type, tenure and price in new developments	Prepare an Inner West Housing Study and Strategy	<ul style="list-style-type: none"> Complete the Inner West Housing Strategy
2.6.1 Deliver integrated networks and infrastructure for transport and active travel	Prepare an Inner West Integrated Transport Strategy	<ul style="list-style-type: none"> Complete the Inner West Integrated Transport Strategy
	Complete the GreenWay ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	<ul style="list-style-type: none"> Continue implementation of the GreenWay
2.6.2 Pursue innovation in planning and providing new transport options	Prepare an Inner West Active Transport Plan	<ul style="list-style-type: none"> Complete the Inner West Active Transport Plan
	Behavioural Change Program to encourage the shift to active transport	<ul style="list-style-type: none"> Implement actions from the Behavioural Change Program
3.3.1 Support business and industry to be socially and environmentally responsible	Prepare an Inner West Economic Development Strategy	<ul style="list-style-type: none"> Commence the update of the Economic Development Strategy Review the Footpath Dining Policy
5.3.2 Ensure responsible, sustainable, ethical and open local government	Develop and Implement an Inner West Council Performance Monitoring Framework for Delivery Program Reporting	<ul style="list-style-type: none"> Undertake Community Survey Establish a TechOne reporting module for performance monitoring
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Optimise organisational efficiencies through amalgamation	<ul style="list-style-type: none"> Align S.149 Certificate processes Align Planning Proposal lodgement processes

Trees, Parks and Sportsfields

Key responsibilities

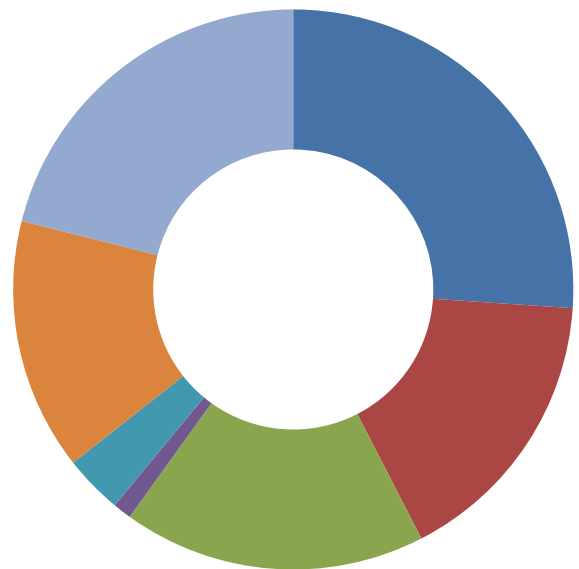
- Maintain, renew and upgrade parks, reserves and sporting grounds and public open space
- Coordinate recreation planning and programs for parks
- Manage the implementation of the Urban Forest Policy including both public and private trees
- Maintain Council's trees

Income and expenditure



2018/19 Operational Revenue

- Rates and General Revenue 13%
- User Charges & Fees 3%
- Other Income 0%
- Capital Grants and Contributions 50%
- Transfer from Statutory Reserves 34%



2018/19 Operational Expenditure

- Employee Costs 26%
- Materials and Contractors 16%
- Depreciation & Amortisation 17%
- Other Expenses 1%
- Plant Hire Charges 3%
- Overhead Charges 15%
- Transfer to Statutory Reserves 21%

Operating budget

Operating budget – Trees, Parks and Sportsfields	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	12,901	3,924	8,058	13,696	16,381
User Charges & Fees	938	962	986	1,010	1,035
Other Income	139	142	146	149	153
Capital Grants and Contributions	6,800	15,760	13,592	8,185	7,618
Transfer from Statutory Reserves	10,462	10,596	9,558	10,017	9,125
Total Income from Continuing Operations	31,240	31,384	32,339	33,057	34,312
Expenditure from Continuing Operations					
Employee Costs	7,715	8,179	8,422	8,673	8,931
Materials and Contractors	4,789	5,139	5,198	5,294	5,426
Depreciation & Amortisation	5,488	5,488	5,543	5,599	5,655
Other Expenses	313	338	353	362	371
Plant Hire Charges	1,406	1,063	1,089	1,117	1,130
Overhead Charges	5,028	4,566	4,958	5,068	5,181
Transfer to Statutory Reserves	6,500	6,610	6,775	6,945	7,618
Total Expenses from Continuing Operations	31,240	31,384	32,339	33,057	34,312
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital Program – Trees, Parks and Sportsfields	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Various – Shade sail additional – as per shade sail plan	400	90	-	-
Waterfront Drive Upgrade	1,380	-	-	-
Greenway Missing Link N - Leichhardt Northern Feeder	250	-	-	-
Greenway Missing Link J1 - Bridge under Parramatta Rd	450	-	-	-
Greenway Missing Link H2 - Longport St tunnel	400	-	-	-
Greenway Missing Link I - Cadigal Reserve Cycle Path	400	-	-	-
Greenway capital budget	400	5,260	6,150	2,100
Cooks River Cycleway lighting design and upgrade	390	-	-	-
Skate Park in Callan Park - Construction	476	800	-	-
Ashfield Park Lighting upgrade	590	-	-	-
Greenway Central links Construction	7,650	1,217	-	-
Birchgrove Park eastern pavilion renewal works	410	-	-	-
Petersham Park Grandstand upgrade works	700	-	-	-
Camperdown Memorial Rest New toilet	597	-	-	-
Capital Program Trees Parks & Sportsfields	1,802	1,974	2,412	2,830
Parks Capital and Assets Capital	5,920	7,000	3,548	6,955
Sea Walls Capital	60	500	544	70
Wharves Capital	-	-	15	-
Published Projects - Trees, Parks & Sportsfields	266	1,508	1,000	-
Total	22,541	18,349	13,668	11,955

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Council trees assessed or maintained annually	100%
Applications for tree pruning or removal on private land	90% of tree applications assessed within 20 days
Trees planted by Council each year	900+ trees
Council website has accessibility information for all parks	Information for all parks available on website

Key Performance Indicator	Target by 30 June 2022
Undertake regular maintenance of Council's parks, reserves, sporting grounds and facilities	95% of maintenance tasks are undertaken in accordance with the scheduled cycle times
Engage the Inner West Sports Forum key stakeholders in the recreation and open space planning processes	Minimum two forums held per year
Undertake seasonal and casual sportsfields allocations in accordance with the policy	100% allocations in accordance with the policy
Undertake community tree giveaways events	Minimum one event held per year Minimum of 300 trees provided to the community per year

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.1.1 Provide the support needed for people to live sustainably	Renew and upgrade seawalls in line with the Seawalls and Wharves capital program	<ul style="list-style-type: none"> Complete minor seawall renewals
1.1.2 Reduce urban heat and manage its impact	Undertake the street tree planting and establishment program	<ul style="list-style-type: none"> Implement the street tree planting and establishment program
	Gap analysis and audit of street tree data	<ul style="list-style-type: none"> Audit and undertake a gap analysis on tree asset data and update missing data
	Establish a sustainable proactive maintenance program and forward inspection program for all Council trees	<ul style="list-style-type: none"> Audit and undertake a gap analysis on the tree asset data and update missing data
	Continue to work with Ausgrid for appropriate pruning standards for street trees, including the adoption of an Inner West Local Precinct Plan	<ul style="list-style-type: none"> Prepare an Inner West Local Precinct Plan and negotiate agreement
1.2.2 Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	Develop and implement an Urban Forest Policy and Street Tree Master Plan	<ul style="list-style-type: none"> Develop a consolidated Urban Forest Policy and Street Tree Master Plan
2.1.2 Identify and pursue innovative and creative solutions to complex urban planning and transport issues	Undertake Parramatta Road Urban Amenity Improvement Program	<ul style="list-style-type: none"> Prepare detailed design to convert Petersham St to a pocket park

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.1.3 Improve the quality, and investigate better access and use, of existing community assets	Prioritise shade sail renewal and upgrade through a Shade Sail Strategy	<ul style="list-style-type: none"> Shade sails provided in accordance with the shade sail program
2.3.1 Plan and deliver public spaces that fulfil and support diverse community needs and life	Upgrade Waterfront Dr	<ul style="list-style-type: none"> Complete Waterfront Drive upgrade
	Deliver interpretation artwork at the site of the former Datchett St, Balmain East incinerator	<ul style="list-style-type: none"> Datchett St, Balmain East incinerator removed
2.3.2 Ensure private spaces and developments contribute positively to their surrounding public spaces	Identify and pursue opportunities for additional open space in association with large developments	<ul style="list-style-type: none"> Identify opportunities as they arise
2.3.3 Advocate for and develop planning controls that retain and protect existing public and open spaces	Establish the Callan Park Trust	<ul style="list-style-type: none"> Continue to work with the NSW Office of Environment and Heritage to establish the Callan Park Trust
2.6.1 Deliver integrated networks and infrastructure for transport and active travel	Implement the GreenWay Masterplan ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	<ul style="list-style-type: none"> Deliver the central GreenWay missing links works in accordance with the project schedule Upgrade the Cooks River Cycleway lighting
	Construct a shared path along Hawthorn Canal	<ul style="list-style-type: none"> Commence project
4.1.3 Empower and support vulnerable and disadvantaged community members to participate in community life	Provide information on the accessibility and inclusion features of parks and playgrounds	<ul style="list-style-type: none"> Provide information on the accessibility and inclusion features of parks and playgrounds, including if it is fenced
	Embed accessibility requirements in any Playground Strategy and in Plans of Management for parks, open space and related facilities and their use	<ul style="list-style-type: none"> Embed accessibility requirements in any revised or new Playground Strategy and in Plans of Management for parks, open space and related facilities and their use
	Implement the <i>Inner West Council Inclusion Action Plan 2017- 2021</i>	<ul style="list-style-type: none"> Review Inner West public toilet strategy and explore the opportunity to provide 'changing places' facilities

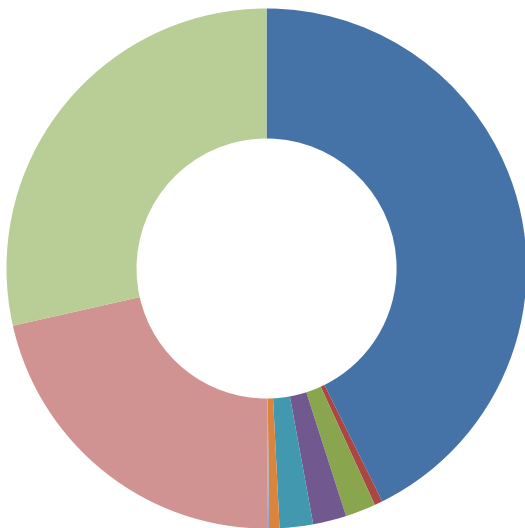
CSP Strategy	Delivery Program Initiative	2018/19 Action
4.2.1 Celebrate Aboriginal and Torres Strait Islander cultures and history	Improve way-finding through Gadigal Wangal country	<ul style="list-style-type: none"> Deliver way-finding through Gadigal Wangal country in Ashfield, Balmain, Leichhardt, Marrickville and Stanmore wards
4.3.1 Provide the facilities, spaces and programs that support wellbeing and healthy communities	Audit and update park and foreshore asset data	<ul style="list-style-type: none"> Audit and update park and foreshore asset data and update missing data
	Develop and implement a prioritised plan for Inner West parks Plans of Management and Masterplans	<ul style="list-style-type: none"> Prioritised implementation plan developed
	Investigate the use of synthetic turf	<ul style="list-style-type: none"> Identify potential locations for synthetic turf and undertake concept designs
	Develop and implement a prioritised implementation plan for Crown Land Parks Plans of Management and Master plans across Inner West	<ul style="list-style-type: none"> Prioritised implementation plan developed for Crown Land Parks
	Renew and upgrade parks in line with the Parks Capital Works Program	<ul style="list-style-type: none"> Projects completed to schedule Deliver upgraded irrigation and drainage to Darrell Jackson Gardens, Summer Hill Upgrade Ashfield Park lighting Construct a skate park in Callan Park Install new netball courts at Richard Murden Reserve, Leichhardt
	Deliver the recommendations of the Cooks River Masterplan	<ul style="list-style-type: none"> Deliver the prioritised projects identified for 2018/2019
	Undertake the Sydenham Green Landscape interpretation	<ul style="list-style-type: none"> Project complete
4.3.2 Provide opportunities for people to participate in recreational activities they enjoy	Introduce an Office of Sport to increase partnerships between Council and sporting clubs	<ul style="list-style-type: none"> Appoint an Office of Sport Coordinator to liaise closely with sporting clubs

Corporate Support Services

This service area incorporates a number of internal services:

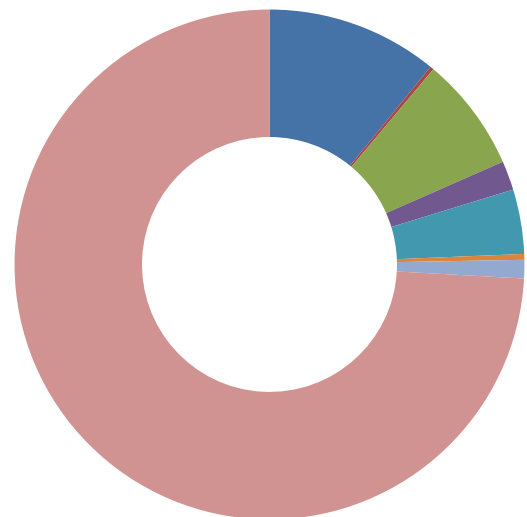
- Integration, Customer Service, Business Excellence and Civic Governance
- Communications and Engagement
- Finance
- Human Resources
- Information and Communications Technology
- Legal Services
- Procurement and Fleet
- Properties, Major Building Projects and Facilities

Income and expenditure



2018/19 Revenue

- Rates and General Revenue 43%
- User Charges & Fees 1%
- Interest Income 2%
- Other Income 2%
- Operating Grants and Contributions 2%
- Capital Grants and Contributions 1%
- Profit or Loss on Disposal 0%
- Overhead Recovery 22%
- Transfer from Statutory Reserves 29%



2018/19 Operational Expenditure

- Employee Costs 11%
- Borrowing Costs 0%
- Materials and Contractors 7%
- Depreciation & Amortisation 2%
- Other Expenses 4%
- Plant Hire Charges 0%
- Overhead Charges 1%
- Transfer to Statutory Reserves 74%

Operating budget

Operating budget – Corporate Support Services	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Income from Continuing Operations					
Rates and General Revenue	112,684	116,618	119,300	120,289	123,056
User Charges & Fees	1,349	1,382	1,417	1,452	1,489
Interest Income	5,041	5,167	5,295	5,427	5,561
Other Income	5,735	5,667	5,805	5,946	6,091
Operating Grants and Contributions	2,664	5,672	5,813	5,959	6,108
Capital Grants and Contributions	649	1,761	1,384	1,322	1,854
Profit or Loss on Disposal	(150)	182	199	200	200
Overhead Recovery	64,038	58,927	63,471	65,141	66,752
Transfer from Statutory Reserves	81,488	77,998	83,979	67,656	71,071
Total Income from Continuing Operations	273,497	273,373	286,663	273,391	282,182
Expenditure from Continuing Operations					
Employee Costs	35,890	29,751	30,608	31,490	30,399
Borrowing Costs	870	632	420	243	144
Materials and Contractors	17,776	19,921	20,461	22,285	21,411
Depreciation & Amortisation	5,063	5,063	5,113	5,164	5,216
Other Expenses	12,426	11,178	11,492	11,780	12,074
Plant Hire Charges	830	1,004	1,029	1,054	1,081
Overhead Charges	10,263	3,198	3,273	3,348	3,423
Transfer to Statutory Reserves	190,379	202,626	214,267	198,027	208,434
Total Expenses from Continuing Operations	273,497	273,373	286,663	273,391	282,182
Surplus/(Deficit) from Continuing Operations	-	-	-	-	-
Surplus/(Deficit) from Excluding Capital Grants and Contributions	-	-	-	-	-

Capital budget

Capital Program – Corporate Support Services	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)
Information & Technology	4,303	100	305	210
Finance Loan Repayments	5,434	6,155	4,710	4,058
Fleet Management	6,401	8,399	9,441	5,383
Capital Program Property & Assets	1,155	1,074	2,613	2,714
Total	17,293	15,728	17,069	12,364

Integration, Customer Service, Business Excellence and Civic Governance

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Customer contact issue resolved at first point of contact	85%
Customer calls answered in 60 seconds	80%
Customer calls answered in 120 seconds	90%
Customer calls answered in 180 seconds	95%
Customer calls abandoned in queue	Less than 4%
Average wait time at customer service counter	Less than three minutes
Online customer transactions	Trending upwards

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.3.2 Ensure responsible, sustainable, ethical and open local government	Policies and processes are in place to support Councillors	<ul style="list-style-type: none"> ▪ Develop Councillor Expenses and Facilities Policy ▪ Implement Councillor request system ▪ Implement Councillor resolution tracking system

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Optimise organisational efficiencies through amalgamation	<ul style="list-style-type: none"> Coordinate and provide organisational support to assist the merger implementation Implement integrated online customer request capability
	Deliver an integrated bookings system	<ul style="list-style-type: none"> Scope and procure booking system Commence phased implementation of an integrated bookings system
	Undertake operational service reviews	<ul style="list-style-type: none"> Establish trial service review methodology and tools

Communications and Engagement

Part of the Communications, Engagement and Events service unit

Key responsibilities

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

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.1.1 Support local democracy through transparent communication and inclusive participatory community engagement	Develop Social Media and Digital Strategy to identify new ways to expand digital communication	<ul style="list-style-type: none"> Complete digital communications audit and develop an action plan

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.3.1 Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	Develop and implement an Inner West Council Brand and Marketing Strategy	<ul style="list-style-type: none"> Establish an Inner West Council brand and visual identity
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Establish a new website including a photo library	<ul style="list-style-type: none"> Design, catalogue and develop content for the new website

Finance

Key responsibilities

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

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Rates modelling to aid decision making in relation to rating after the rates freeze expires at the end of June 2020	<ul style="list-style-type: none"> Initiate rates modelling

Human Resources

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
IWC has a high performance and values based culture	Increase or maintain staff engagement and satisfaction scores from previous survey benchmark data
Compliance with legislative requirements for IWC staff performance framework	95% of eligible staff have a performance plan completed during performance year
Industrial harmony maintained during workplace change	Time lost through industrial action trending downwards
Increased number of staff with development plans and capability building opportunities	95% of staff have an individual development plan completed
IWC provides a safe and healthy workplace for all workers	Number of Workers Compensation claims is trending downwards

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
3.4.2 Encourage social enterprises and businesses to grow local employment	Inner West Council Traineeship Program	<ul style="list-style-type: none"> Develop a traineeship program including Aboriginal and Torres Strait Islander and disability positions
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Consolidate Work Health and Safety policies and procedures	<ul style="list-style-type: none"> Ongoing development and implementation of Work Health and Safety policies and procedures
	Implement an Inner West Council Staff Performance Management system	<ul style="list-style-type: none"> Roll out of online performance system
	Develop and implement Inner West Council Enterprise Bargaining Agreements	<ul style="list-style-type: none"> Inner West Council Enterprise Bargaining Agreements negotiations started and ongoing for prioritised service areas
	Develop and implement the Inner West Council Workforce Management Plan	<ul style="list-style-type: none"> Workforce Plan actions commenced implementation including Gender Equity; Diversity and Inclusion High Performance Leadership Coaching program commenced

Information and Communications Technology

Key responsibilities

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

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Reduce number of Corporate Business Systems Applications (Current = 3)	1 Corporate Business System
Reduce number of Council Data Centres (Current = 5)	2 Council Data Centres
Reduce number of Council Data Networks (Current = 4)	1 Council Data Network

Key Performance Indicator	Target by 30 June 2022
Reduce number of Telecommunication Providers (Current = 2)	1 Telecommunication Provider
Reduce number of Print Management Providers (Current = 5)	1 Print Management Provider
Reduce number of Desktop Operating Environments (Current = 3)	1 Desktop Operating Environment

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
3.3.1 Support business and industry to be socially and environmentally responsible	Establish e-services to enable Council services to be performed electronically	<ul style="list-style-type: none"> Implement e-services for payments, customer requests, and Development Applications
3.3.3 Promote Inner West as a great place to live, work, visit and invest in	Support mobility by allowing staff and community to interact with Inner West Council systems anywhere, anytime	<ul style="list-style-type: none"> Provide field staff access to corporate systems and information from mobile devices
5.1.1 Support local democracy through transparent communication and inclusive participatory community engagement	Improve analytics and reporting within and across Council information	<ul style="list-style-type: none"> Implement Business Intelligence dashboards for key areas
	Expand the information available to community online and encourage online collaboration	<ul style="list-style-type: none"> Proactive release of Council information online

CSP Strategy	Delivery Program Initiative	2018/19 Action
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Rationalise Council systems creating a unified Inner West Council system portfolio	<ul style="list-style-type: none"> Implement a single integrated system for core Council activities Consolidate business systems and collaboration platforms
	Enable a connected Council supported by network connectivity	<ul style="list-style-type: none"> Implement a consolidated Council data network and expand Wi-Fi availability at key Council facilities
	Integrate Council functions and services	<ul style="list-style-type: none"> Integrate Information and Communication Technology applications and infrastructure domains
	Enable new methods and ideas in line with industry trends	<ul style="list-style-type: none"> Implement secure access to Council systems anywhere, anytime for Council staff
	Create an organisation which is able to interact and transact digitally	<ul style="list-style-type: none"> Increase digitisation of Council information assets
	Ongoing operation of Council Information and Communication Technology in a sustainable and efficient manner	<ul style="list-style-type: none"> Modernise Information and Communication Technology infrastructure platform and consolidate data centres Establish Information Technology governance structure and good practice service management framework Implement a robust and compliant Information Management practice Improve integrity, security and adoption of Electronic Management System
	Establish a new website including a photo library which will provide one place to interact with Council online	<ul style="list-style-type: none"> Build and launch new Council website
	New and upgraded Council projects have effective Information and Communication Technology services on opening	<ul style="list-style-type: none"> New Childcare centre – Leichhardt Park New Childcare centre – Steel Park, Marrickville New Marrickville Library New Ashfield Aquatic Centre

Legal Services

Key responsibilities

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

Procurement and Fleet

Key responsibilities

- Procurement services: Overseeing and optimising the process of buying goods, services or works to ensure Council obtains best value for money, applying probity standards and governance processes to procurement functions and ensuring legislative compliance
- Fleet management services: Managing Council's fleet and plant including procurement, maintenance and disposal of council's plant, vehicles and major equipment as well as overseeing council's depot facilities, in particular their fleet maintenance, parking and storage provisions

Key Performance Indicators

Key Performance Indicator	Target by 30 June 2022
Number of operational vehicles and plant owned and operated by Inner West Council	Decrease

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
1.4.1 Support local adoption of clean renewable energy	Develop and implement the Inner West Climate and Renewables Strategy	<ul style="list-style-type: none">▪ Engage and work with consultant to assess options, feasibility and costs associated with transition to electric/sustainable fleet
	Use operational efficiencies to reduce plant and vehicle numbers	<ul style="list-style-type: none">▪ Plant Replacement Program for 18/19 developed to reflect the recommendations of the Service Review
1.4.2 Support development of a transport network that runs on clean, renewable energy	Develop and implement a sustainable fleet and procurement strategy	<ul style="list-style-type: none">▪ Plan disposals in fleet against the replacement program

Properties, Major Building Projects and Facilities

Key responsibilities

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

Key Performance Indicators

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

Actions – 2018/19

CSP Strategy	Delivery Program Initiative	2018/19 Action
2.2.2 Manage change with respect for place, community history and heritage	<i>Crown Land Act</i> changes will transfer the Native Title management responsibility to Council from July 2018	<ul style="list-style-type: none"> Develop and implement the process for Native Title Management
4.3.1 Provide the facilities, spaces and programs that support wellbeing and healthy communities	Implement the Aquatic Services Plan	<ul style="list-style-type: none"> Implement the Aquatic Services Plan
	Upgrade Dawn Fraser Pool	<ul style="list-style-type: none"> Dawn Fraser Pool upgrade complete
	Upgrade and re-open Ashfield Aquatic Centre	<ul style="list-style-type: none"> Ashfield Aquatic Centre Refurbishment project underway
4.4.2 Ensure the community has access to a wide range of learning spaces, resources and activities	Complete the Patyegarang Place including the new Marrickville Library and community space	<ul style="list-style-type: none"> Marrickville Library and community hub complete
5.2.3 Collaborate with partners to deliver positive outcomes for the community, economy and environment	Completion of Stronger Communities funded projects	<ul style="list-style-type: none"> Leichhardt Town Hall renewal Petersham Park Grandstand upgrade Haberfield Library and community centre S.H.A.R.E. building, Summer Hill Mervyn Fletcher Community Centre, Haberfield Thirning Villa Pratten Park, Ashfield Steel Park Community Room Petersham Town Hall
5.3.3 Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	Implement the Inner West Council Long Term Land and Property Strategy	<ul style="list-style-type: none"> Undertake priority actions as endorsed in the Land & Property Strategy Undertake investment and income generating actions endorsed in the Land & Property Strategy
	Implement priority actions in the Buildings Asset Management Improvement Plan	<ul style="list-style-type: none"> Undertake priority actions as endorsed in the Buildings Asset Management Improvement Plan

Translation Service

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

Υπηρεσία Διερμηνείας

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

Servizio traduzioni

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

翻译服务

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

Dịch vụ Thông Phiên dịch

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

خدمة الترجمة

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

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