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# Delivery Program 2018–22

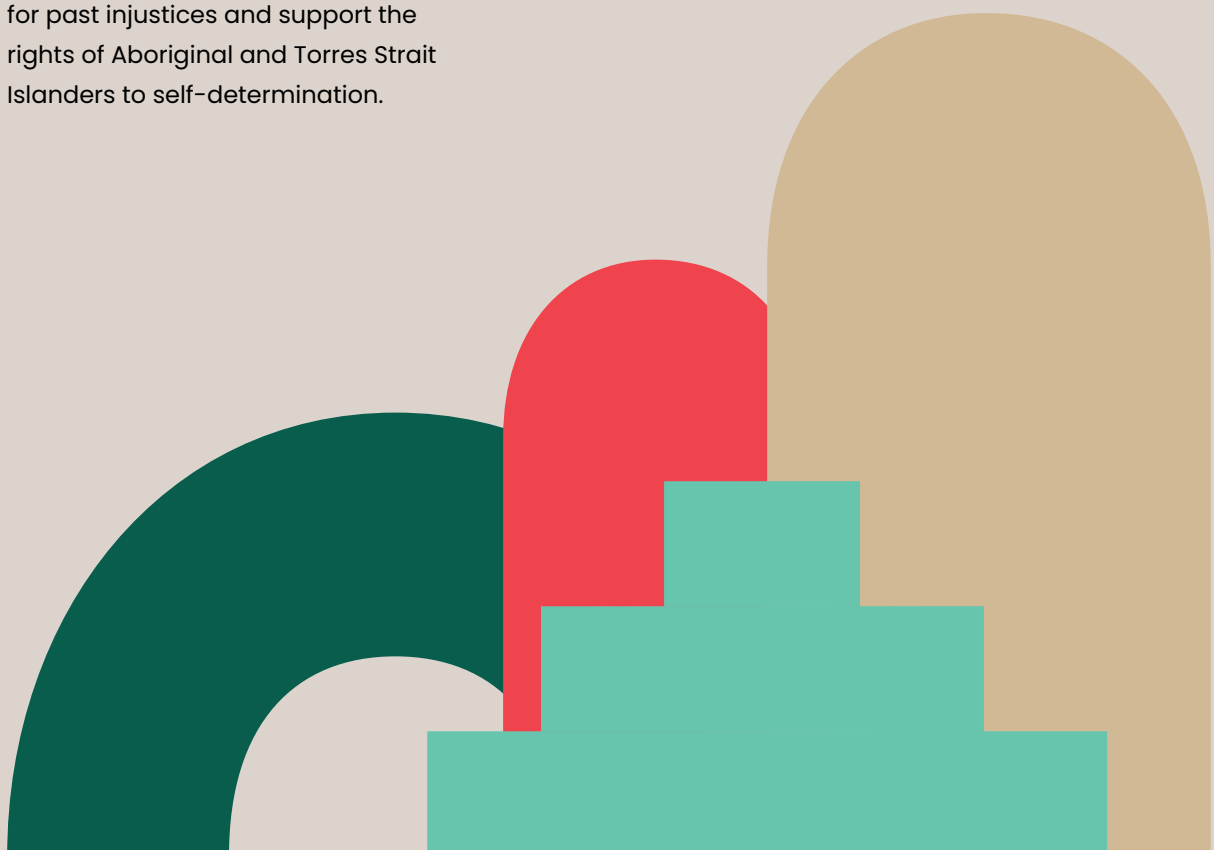
and combined Operational Plan  
and Budget FY20/21

# Aboriginal and Torres Strait Islander Statement

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

We celebrate the survival of Aboriginal and Torres Strait Islander cultures, heritage, beliefs and their relationship with the land and water.

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



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## About this update

### We've had to make some changes

Inner West Council, just like the community and the nation, is facing unexpected challenges this year.

Council's response to the COVID-19 global pandemic includes redirecting resources to support the Inner West community, staff and the organisation.

In addition, the Office of Local Government, the agency responsible for the local government sector, has

postponed local Council elections until 2021.

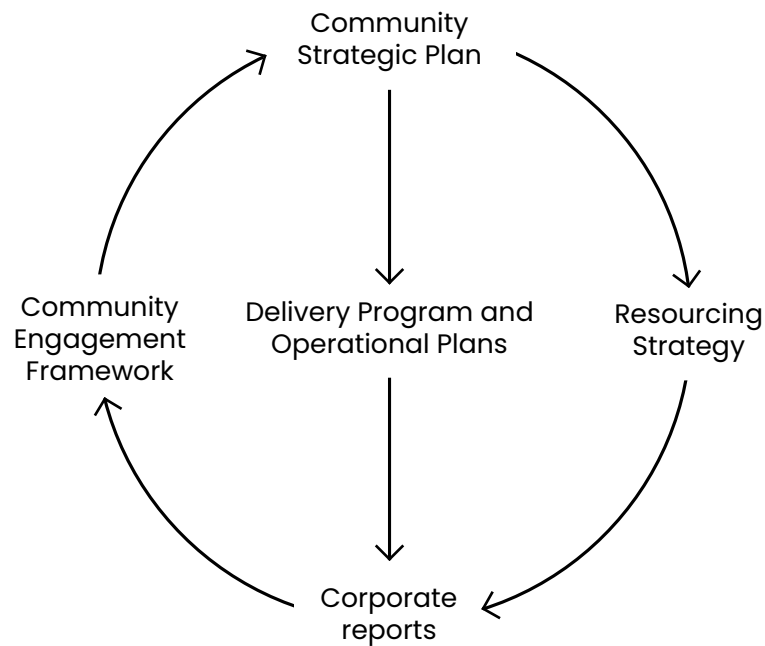
The Delivery program is a living document, designed to be responsive from year to year, and provide a guide to the overarching program of work. This year, it will also unpack the ways Council has adapted to the COVID-19 challenge.

Previously adopted versions of the Delivery Program and the Opera-

tional Plans included performance indicators to measure Council's progress towards meeting our Strategic Directions.

In this version, a decision has been taken to review all performance measures due to the extenuating circumstances, which is why a revised suite of measures are being developed for the upcoming integrated planning and reporting documents.

## Integrated planning and reporting (IP&R)



### the IP&R framework

For the first time, Council has prepared a consolidated Delivery Program and Operational Plan, so as to refine the integration between the documents and simplify reporting.

Some of the changes include deferring initiatives that had been expected to conclude and completing others sooner than planned. These decision have been taken to keep service standards as consistent as possible throughout unforeseen circumstances.

This document is structured by the Community's five strategic directions contained in the Community Strategic Plan.

The initiatives are displayed under the strategic direction to which they best contribute, and they are each accompanied by a schedule that identifies the years in which we expect to work on them.

Following this current year, this Delivery Program will conclude with one final update in 2021/22.

## About the organisation

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

festivals and events, arts and culture, and sustainability.

Council also contributes to the health and wellbeing of the community by providing information and services for young people, older people,

people with a disability and people from culturally and linguistically diverse backgrounds.



# Section 1: Budget FY20/21

## Key drivers and context

The 2020/21 budget has been built on the premise that existing service levels will be maintained, and has been developed in tandem with Inner West's Community Strategic Plan. It also includes a four year capital works program that sees a number of large scale projects commencing during the financial year.

Key drivers of the budget include:

- 2.6% IPART approved rate peg in accordance with the Local Government Act for the financial year
- Domestic Waste Management has been set at 19/20 rates
- Consolidation of statutory and similar Fees and Charges is a work in progress with a view to have a complete consolidation in line with service reviews
- Increase of salaries and wages by 2.5% as an anticipated award increase
- Impacts of COVID-19 include an anticipated lost income of \$12.5m from July to September 2020 with a further approximate loss of \$4m per month should NSW return to lockdown conditions
- Development of service unit structures allowing transparent service unit reporting, including overhead allocation
- Including adequate budget for the maintenance of Council facilities under its control
- The implementation of a transparent, four year capital works program focused on capacity to reduce Council's backlog
- The segregation of funds to ensure footpaths, roads, stormwater and other key assets are renewed at the appropriate time in their life-cycle

Applying these drivers to the 20/21 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants) of approximately \$7.4 million. This is mainly driven by the impact of COVID-19 on Council revenue streams and a focus on allocating funds to ensure 100% of Council assets are renewed at the appropriate time according to the asset management plans, increased focus in managing Council facilities and reinstating them to satisfactory standards including compliance with legislations.

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

The budgeted Financial Statements and Revenue Policy outlines Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2020/21 financial year.

## Resource commitments

The Operational Plan and Budget 20/21 reflects the following resourcing commitments:

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

## Income and expenditure

<b>Operating Budget - Inner West Council</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
<b>Income from Continuing Operations</b>					
Domestic Waste Charge	40,637	43,244	43,244	43,244	43,244
General Revenue	122,001	120,859	124,070	127,365	130,745
User Charges & Fees	45,948	40,238	51,662	53,664	55,035
Interest Income	5,277	6,368	6,537	6,603	6,672
Other Income	26,291	18,167	22,055	22,173	22,293
Profit or (Loss) on Disposal	(70)	(190)	(972)	(423)	(391)
<b>Total Income from Continuing Operations</b>	<b>240,085</b>	<b>228,686</b>	<b>246,596</b>	<b>252,625</b>	<b>257,597</b>
<b>Expenses from Continuing Operations</b>					
Employee Costs	121,675	127,231	131,136	134,110	137,444
Borrowing Costs	1,969	1,104	973	868	758
Materials & Contracts	64,173	53,926	52,408	50,658	55,363
Other Expenses	34,200	34,615	35,190	35,471	36,258
Depreciation & Amortisation	33,080	27,467	28,823	29,950	31,115
<b>Total Expenses from Continuing Operations</b>	<b>255,097</b>	<b>244,343</b>	<b>248,531</b>	<b>251,057</b>	<b>260,938</b>
<b>Total Surplus/(Deficit) before Funding</b>	<b>(15,013)</b>	<b>(15,657)</b>	<b>(1,935)</b>	<b>1,568</b>	<b>(3,341)</b>
<b>Operating Grants &amp; Contributions</b>					
Operating Grants	10,620	8,283	7,235	7,185	7,185
<b>Total Surplus/(Deficit) after Operating Grants</b>	<b>(4,393)</b>	<b>(7,374)</b>	<b>5,300</b>	<b>8,753</b>	<b>3,844</b>
<b>Funding Contributions &amp; Overhead Allocations</b>					
Capital Grants & Contributions	36,819	25,144	24,932	30,205	16,302
Overhead Allocation	0	0	0	0	0
Funding from/(to) Restricted Funds	(11,915)	9,128	(3,544)	(9,601)	(10,570)
Funding from/(to) General Funds including Rates	59,024	41,341	10,222	7,442	5,821
<b>Total Surplus/(Deficit) after Capital Grants, Contributions &amp; Funding</b>	<b>79,535</b>	<b>68,239</b>	<b>36,909</b>	<b>36,799</b>	<b>15,397</b>
<b>Less Non-Cash Items</b>					
Non-Cash	36,580	30,967	32,323	33,450	34,615
<b>Total Surplus/(Deficit) after Non-Cash Items</b>	<b>116,115</b>	<b>99,207</b>	<b>69,232</b>	<b>70,250</b>	<b>50,012</b>
<b>Capital Works</b>					
Capital Works	116,115	99,207	69,232	70,250	50,012
<b>Total Surplus/(Deficit) after Capital Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Budget FY20/21 – Statement of Financial Position

Statement of financial position as at 30 June 2021 – Budget Balance Sheet	20/21 (\$'000)	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	17,308	13,524	12,726	14,256
Investments	203,586	200,693	203,650	206,869
Receivables	48,534	49,020	49,510	50,005
Inventories	182	183	184	185
Other	0	0	0	0
Non-current assets classified as 'held for sale'	0	0	0	0
<b>Total current assets</b>	<b>269,610</b>	<b>263,419</b>	<b>266,069</b>	<b>271,314</b>
<b>Non-current assets</b>				
Investments	26,927	24,774	23,152	22,181
Receivables	0	0	0	0
Inventories	0	0	0	0
Infrastructure, property, plant and equipment	2,302,411	2,339,761	2,377,460	2,393,911
Investments accounted for using the equity method	0	0	0	0
Investment property	0	0	0	0
Intangible assets	0	0	0	0
Non-current assets classified as 'held for sale'	0	0	0	0
Other	0	0	0	0
<b>Total non-current assets</b>	<b>2,329,337</b>	<b>2,364,535</b>	<b>2,400,612</b>	<b>2,416,092</b>
<b>Total Assets</b>	<b>2,598,948</b>	<b>2,627,954</b>	<b>2,666,681</b>	<b>2,687,406</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Payables	36,620	36,986	37,356	37,729
Income received in advance	0	0	0	0
Borrowings	3,762	3,058	2,600	2,447
Provisions	34,075	34,927	35,800	36,695
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
<b>Total current liabilities</b>	<b>74,457</b>	<b>74,971</b>	<b>75,756</b>	<b>76,871</b>
<b>Non-current liabilities</b>				
Payables	0	0	0	0
Income received in advance	0	0	0	0
Borrowings	36,714	32,952	29,894	27,294
Provisions	2,049	2,070	2,091	2,111
Investments accounted for using the equity method	0	0	0	0
Liabilities associated with assets classified as 'held for sale'	0	0	0	0
<b>Total non-current liabilities</b>	<b>38,764</b>	<b>35,022</b>	<b>31,984</b>	<b>29,405</b>
<b>Total Liabilities</b>	<b>113,221</b>	<b>109,993</b>	<b>107,740</b>	<b>106,276</b>
<b>Net assets</b>	<b>2,485,727</b>	<b>2,517,961</b>	<b>2,558,942</b>	<b>2,581,130</b>
<b>Equity</b>				
Retained earnings	2,285,483	2,315,714	2,354,672	2,374,818
Revaluation reserves	200,245	202,247	204,270	206,312
Council equity interest	2,485,727	2,517,961	2,558,942	2,581,130
<b>Total Equity</b>	<b>2,485,727</b>	<b>2,517,961</b>	<b>2,558,942</b>	<b>2,581,130</b>

<b>Cash Flow Statement - Forecast Statement of Cash Flow</b>	<b>20/21 (\$'000)</b>	<b>21/22 (\$'000)</b>	<b>22/23 (\$'000)</b>	<b>23/24 (\$'000)</b>
<b>Cash flow from Operating Activities</b>				
Receipts				
Rates & Annual Charges	164,103	167,314	170,608	173,989
User Charges & Fees	40,238	51,662	53,664	55,035
Investment & Interest Income	6,368	6,537	6,603	6,672
Operating Grants	8,283	7,235	7,185	7,185
Capital Grants and Contributions	25,144	24,932	30,205	16,302
Other	18,167	22,055	22,173	22,293
Payments				
Employee Benefits & On-Costs	(127,231)	(131,136)	(134,110)	(137,444)
Materials & Contracts	(53,926)	(52,408)	(50,658)	(55,363)
Borrowing Costs	(1,104)	(973)	(868)	(758)
Other Expenses	(34,615)	(35,190)	(35,471)	(36,258)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>45,427</b>	<b>60,027</b>	<b>69,331</b>	<b>51,653</b>
<b>Cash flow from Investing Activities</b>				
Receipts				
Sale of Investment Securities	274,577	277,323	280,096	282,897
Sale of Infrastructure, Property, Plant & Equipment	3,310	2,528	3,077	3,109
Payments				
Purchase of Investment Securities	(241,244)	(274,430)	(283,053)	(286,117)
Purchase of Infrastructure, Property, Plant & Equipment	(95,444)	(66,173)	(67,649)	(47,566)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(58,800)</b>	<b>(60,753)</b>	<b>(67,529)</b>	<b>(47,676)</b>
<b>Cash flow from Financing Activities</b>				
Receipts				
Proceeds from Borrowing & Advances	0	0	0	0
Payments				
Payments from Borrowing & Advances	(3,762)	(3,058)	(2,600)	(2,447)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(3,762)</b>	<b>(3,058)</b>	<b>(2,600)</b>	<b>(2,447)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(17,136)</b>	<b>(3,784)</b>	<b>(798)</b>	<b>1,530</b>
Plus Cash & Cash Equivalents – beginning of year	34,444	17,308	13,524	12,726
Cash & Cash Equivalents – end of year	17,308	13,524	12,726	14,256
Plus Investments on hand – end of year	230,513	225,467	226,802	229,050
<b>Total Cash &amp; Cash Equivalents &amp; Investments</b>	<b>247,821</b>	<b>238,991</b>	<b>239,528</b>	<b>243,306</b>

## Loan borrowing

Council borrowed \$40,047,146 to redevelop Ashfield Aquatic Centre. This is with NSW Treasury TCorp organisation that provides funding opportunities for local government and other State agencies. These borrowings will be repaid from rate income raised via the Ashfield

Special Rate Variation to Council's rate income over a 20 year period.

Council has principal outstanding on its loan borrowings of \$9.1 million as at 30 June 2019. Council's Debt Service Cover ratio, which measures the availability of operating cash to

service debt including interest and principal repayments, is forecast at 4.40 to 1 at the end of FY2020/21.

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

## 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 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 20/21 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 20/21 is 2.6%.

Council's rating maps are available to view at [www.innerwest.nsw.gov.au](http://www.innerwest.nsw.gov.au).

### Rates path freeze

As a condition on amalgamation, the three former councils were required by legislation to maintain their existing rating structures for a period of up to 5 years after the amalgamation. This is called the "rates path freeze". In July 2021, the Inner West will be required by legislation to implement one rating structure across all of the Inner West.

### Rates valuations and ratings mix

During the 19/20 financial year the NSW Valuer General performed a

land revaluation for all Inner West properties. These same valuations are being used for the calculation of the rates for the 20/21 year.

The rating category mix for each constituent Council has remained the same for the 20/21 financial year.

### Rebates and hardship

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

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

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

### Interest on overdue rates

Council must set the interest payable on overdue rates and charges for 20/21 in accordance with the Section

566(3) of the Local Government Act 1993.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and that the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

The interest rate has been set at 0.0% for the first half of the 2020-21 financial year in response to the financial impacts faced by the community as a result of the COVID-19 Pandemic.

The methodology used to calculate the interest rate applicable for the period 1 January 2021 to 30 June 2021 is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent of the maximum interest rate for the previous year. The cash rate used for the purposes of the maximum interest rate for local government is based on the cash rate as at 4 December 2019.

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.

<b>Former Ashfield LGA rating table - Rate charge by property type</b>	<b>No. of properties</b>	<b>Land values (\$)</b>	<b>Rates in the dollar (\$)</b>	<b>Yield (\$)</b>
Residential – ad valorem	16,177	12,146,058,009	0.00097919	11,893,299
Residential – Base Amount (50%)	16,177	0	727.00	11,760,679
Business General	616	1,253,709,220	0.00373990	4,688,747
Business Minimum	160	15,675,661	820.00	131,200
Mixed Development – Residential – ad valorem	92	46,609,780	0.00097919	45,640
Mixed Development – Residential – Base Amount (50%)	92	0	727.00	27,233
Mixed Development Business	92	75,721,220	0	283,190
<b>Subtotal</b>	<b>17,045</b>	<b>13,537,773,890</b>	<b>0.00373990</b>	<b>28,829,988</b>
Special Rate – Environmental Levy – ad valorem	17,045	13,537,773,890	0	134,701
Special Rate – Environmental Levy – Base Amount (50%)	17,045	0	0.00000995	134,655
<b>Subtotal</b>	<b>17,045</b>	<b>13,537,773,890</b>	<b>7.90</b>	<b>269,356</b>
<b>Grand Total</b>				<b>29,099,344</b>

<b>Former Leichhardt LGA rating table - Rate charge by property type</b>	<b>No. of properties</b>	<b>Land values (\$)</b>	<b>Rates in the dollar (\$)</b>	<b>Yield (\$)</b>
Residential – ad valorem	16,935	20,888,307,772	0.00134400	28,073,886
Residential – Minimum	6,501	1,776,391,000	686.00	4,459,686
Residential – ad valorem only	18	1,052,840	0.00134400	1,415
Business – ad valorem	1,435	2,281,812,606	0.00528440	12,058,011
Business Minimum	158	9,788,569	686.00	108,388
Mixed Development – Residential – ad valorem	215	124,803,260	0.00134400	167,736
Mixed Development – Business – ad valorem	215	142,113,740	0.00528440	750,986
<b>Total</b>	<b>25,262</b>	<b>25,224,269,788</b>		<b>45,620,107</b>

<b>Former Ashfield LGA rating table - Rate charge by property type</b>	<b>No. of properties</b>	<b>Land values (\$)</b>	<b>Rates in the dollar (\$)</b>	<b>Yield (\$)</b>
Residential – ad valorem	18,112	19,202,348,976	0.00103706	19,914,076
Residential – Minimum	15,095	4,506,861,672	710.00	10,717,450
Business General	1,899	2,357,022,986	0.00310590	7,320,678
Business Ind – Marrickville	961	1,272,109,046	0.00567527	7,219,558
Business Ind – St Peters	149	392,857,110	0.00567527	2,229,569
Business Ind – St Peters Nth	85	125,082,310	0.00567527	709,875
Business Ind – Camperdown	83	80,150,840	0.00567527	454,877
Business – Marrickville Metro	1	35,200,000	0.01187449	417,982
Business – Airport	2	6,575,000	0.01114406	73,272
Mixed Development – Residential ad valorem	33	17,236,360	0.00103706	17,875
Mixed Development – Business	31	20,234,380	0.00310590	62,846
Mixed Development – Business Ind – Marrickville	2	1,866,260	0.00567527	10,592
<b>Subtotal</b>	<b>36,420</b>	<b>28,017,544,940</b>		<b>49,148,651</b>
Newtown Urban Centre	316	388,056,200	0.00015190	58,946
Marrickville Urban Centre	238	308,599,767	0.00019030	58,728
Petersham Urban Centre	77	66,093,163	0.00017786	11,756
Dulwich Hill Urban Centre	108	125,082,076	0.00022851	28,583
Mixed Development- Newtown Urban Centre	6	4,345,640	0.00015190	660
Mixed Development- Marrickville Urban Centre	1	982,800	0.00019030	187
Mixed Development- Petersham Urban Centre	1	477,660	0.00017786	85
Mixed Development- Dulwich Hill Urban Centre	6	3,229,820	0.00022851	738
<b>Subtotal</b>	<b>739</b>	<b>896,867,126</b>		<b>159,682</b>
<b>Grand Total</b>		<b>28,914,412,066</b>		<b>49,308,333</b>

## 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 20/21.

Rate category	20/21 charge
Residential – Non Strata	\$25.00
Residential – Strata	\$12.50
Business – Non Strata	\$25.00 per 350sqm
Business – Strata	\$25.00 per 350sqm multiplied by unit entitlement, or \$5.00 minimum

## 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 maintaining Domestic Waste Management Charge to cover the cost of delivering the service for the Inner West.

The charges for 20/2021 for a yearly service for each former Council and estimated yields are detailed in the tables on the following page.

## Budget FY20/21 – Waste management charges

<b>Former Ashfield LGA domestic waste management charge</b>	<b>19/20 charge</b>	<b>Charge increase</b>	<b>20/21 charge</b>	<b>No. of Services</b>	<b>Income</b>
Residential Waste Service: 120L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$423.00	\$0.00	\$423.00	18,309	\$7,744,707
Residential Waste Service: 240L weekly garbage, 240L fortnightly recycling & 240L fortnightly garden organic waste	\$810.00	\$0.00	\$810.00	122	\$98,820
Vacant Land / Availability	\$222.00	\$0.00	\$222.00	369	\$81,918
<b>Total</b>					<b>\$7,925,445</b>

<b>Former Leichhardt LGA domestic waste management charge</b>	<b>19/20 charge</b>	<b>Charge increase</b>	<b>20/21 charge</b>	<b>No. of Services</b>	<b>Income</b>
55 Litre Garbage Bin	\$443.50	\$0.00	\$443.50	2,411	\$1,069,279
80 Litre Garbage Bin	\$470.00	\$0.00	\$470.00	7,464	\$3,508,080
120 Litre Garbage Bin	\$544.00	\$0.00	\$544.00	13,295	\$7,232,480
2 x 55 Litre Garbage Bins	\$544.00	\$0.00	\$544.00	241	\$131,104
120 Litre Garbage Bin (shared between 2)	\$443.00	\$0.00	\$443.00	19	\$8,427
240 Litre Garbage Bin (shared between 2)	\$544.00	\$0.00	\$544.00	1,164	\$633,216
240 Litre Garbage Bin (shared between 3)	\$470.00	\$0.00	\$470.00	434	\$203,980
240 Litre Garbage Bin (shared between 4)	\$443.50	\$0.00	\$443.50	492	\$218,202
Vacant Land / Availability	\$222.00	\$0.00	\$222.00	189	\$41,958
Boarding House	\$732.50	\$0.00	\$732.50	119	\$87,168
<b>Total</b>					<b>\$12,846,347</b>

<b>Former Marrickville LGA domestic waste management charge</b>	<b>19/20 charge</b>	<b>Charge increase</b>	<b>20/21 charge</b>	<b>No. of Services</b>	<b>Income</b>
Standard Charge (120 Litre Garbage Bin, 240L fortnightly recycling & 240L fortnightly garden organic waste)	\$578.50	\$0.00	\$578.50	33,015	\$19,099,178
Additional Services – Units full service	\$578.50	\$0.00	\$578.50	3,144	\$1,818,804
Additional Services – Houses full service	\$578.50	\$0.00	\$578.50	391	\$226,194
Waste Service – shop-top residential	\$578.50	\$0.00	\$578.50	1,109	\$641,557
Additional Services – Flats garbage only	\$328.50	\$0.00	\$328.50	172	\$56,502
Additional Services – Houses garbage only	\$328.50	\$0.00	\$328.50	417	\$136,985
Waste Services – Residential Component – Mixed	\$328.50	\$0.00	\$328.50	145	\$47,633
Residential Service to a Non-Rateable Property	\$578.50	\$0.00	\$578.50	167	\$96,610
Additional Services – Non Rateable garbage only	\$328.50	\$0.00	\$328.50	16	\$5,256
Vacant Land / Availability	\$222.00	\$0.00	\$222.00	251	\$55,722
<b>Total</b>					<b>\$22,184,438</b>

## Capital budget overview

Capital Program	20/21 (\$'000)	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)
Capital Works	54,770	47,533	47,262	32,103
Sports & Recreation	16,667	1,619	4,423	950
Corporate Support Services	15,220	12,495	11,782	13,588
Library and Historical Services	6,185	1,213	77	-
Community Services and Culture	2,228	3,163	3,626	500
Children and Family Services	374	150	479	425
<b>Total Capital expenditure</b>	<b>95,444</b>	<b>66,173</b>	<b>67,649</b>	<b>47,566</b>

Funding Source	20/21 (\$'000)	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)
Operating Grants	1,350	1,350	1,350	1,350
Capital Grants and Contributions	16,696	14,037	18,810	4,907
Net Gain - Disposal of Assets	(190)	(972)	(423)	(391)
Restricted Capital	10,650	7,046	5,286	4,796
Restricted Developer Contributions	16,923	14,558	11,565	8,710
Working Capital	50,015	30,154	31,061	28,194
<b>Total Capital funding</b>	<b>95,444</b>	<b>66,173</b>	<b>67,649</b>	<b>47,566</b>

## Planned Capital Projects

Capital Works Program	20/21 (\$'000)	21/22 (\$'000)	22/23 (\$'000)	23/24 (\$'000)
Leichhardt - Urban Amenity Improvement Program (Various Projects)	7,000	4,643	-	-
Marrickville - Dibble Ave Waterhole Remediation Plan	1,900	-	-	-
Lilyfield - Lilyfield Road Cycleway	1,500	2,500	-	-
Annandale - Booth Street Bridge - Investigation, design and replacement	580	-	-	-
Balmain East - Darling Street Between Duke Street & Nicholson Street	460	-	-	-
Petersham - Frazer St - New Canterbury Rd To Wardell Rd	450	-	-	-
Marrickville - Illawarra Rd (Sydenham Rd to Marrickville Rd)	265	-	-	-
Ashfield - Service Ave - Reconstruction of failed road pavement	250	-	-	-

## Budget FY20/21 – Capital budget overview

<b>Capital Works Program</b>	<b>20/21 (\$'000)</b>	<b>21/22 (\$'000)</b>	<b>22/23 (\$'000)</b>	<b>23/24 (\$'000)</b>
Haberfield - Dobroyd Canal pedestrian bridge replacement/ upgrade	250	-	-	-
Marrickville - Illawarra Road Sydenham Rd to Marrickville Rd	220	-	-	-
Enmore - London St Augustus St to Charles St	210	-	-	-
Marrickville - Wardell Rd at Pile St - Upgrade pedestrian facilities and kerb alignment	150	-	-	-
Ashfield - Church St (Lang to Croydon) - Traffic calming	10	110	-	-
Annandale - Pritchard St & Bayview Cres - Stone block wall	-	210	-	-
St Peters - May Street - Campbell Street To Princes Highway	-	370	-	-
Greenway capital budget	3,060	3,115	5,960	-
Greenway Central Links Construction	-	1,190	8,761	-
Henson Park Upgrade	2,028	-	-	-
Hawthorne Canal Shared Path	1,630	400	-	-
Skate Park in Leichhardt Park - Construction	1,116	-	-	-
Birchgrove Park Upgrade	278	-	-	-
Various Shade sail additional as per shade sail plan	186	-	-	-
Parks Capital and Assets Capital	8,312	9,398	5,770	7,873
Local Roads Renewal	5,150	5,093	7,571	7,745
Cycleways	4,505	3,271	5,240	3,500
Town Centres Upgrade	4,180	3,200	1,550	1,300
Roadside Furniture	2,188	100	100	200
Capital Program Trees Parks and Sportsfield	2,065	4,711	3,463	2,416
Footpaths Renewal	1,652	2,318	1,645	1,873
Stormwater Renewal	1,439	1,405	1,595	1,500
Sea Walls Capital	921	70	-	-
Stormwater Upgrade	785	1,240	1,405	1,570
Traffic Facilities	659	1,228	1,515	1,405
Kerb and Gutter Renewal	555	445	918	806
Regional Roads Renewal	210	1,505	785	750
Traffic and Parking Management	186	165	165	265
Car Parks	180	285	200	200
Wharves Capital	115	-	-	-
Footpaths Upgrade	50	185	320	500
Assets and Environment	40	-	-	-
Bridges	35	375	300	200
<b>Capital Works Total</b>	<b>54,770</b>	<b>47,533</b>	<b>47,262</b>	<b>32,103</b>



## Planned Capital Projects continued

<b>Corporate Support Services Capital Program</b>	<b>20/21 (\$'000)</b>	<b>21/22 (\$'000)</b>	<b>22/23 (\$'000)</b>	<b>23/24 (\$'000)</b>
Leichhardt Oval upgrade works	604	-	-	-
Energy efficiency and solar projects	500	500	300	-
Clontarf Cottage Community Centre refurbishment	425	-	-	-
Leichhardt Oval No. 1 Turnstiles and Other Refurbishment	200	-	-	400
Annandale Town Hall Community Centre refurbishment	100	600	-	-
Information and Technology	1,938	1,325	977	1,479
Fleet Management	8,340	5,949	6,405	5,857
Capital Program Property and Assets	3,113	4,121	4,101	5,852
<b>Corporate Support Services Total</b>	<b>15,220</b>	<b>12,495</b>	<b>11,782</b>	<b>13,588</b>

<b>Corporate Support Services Capital Program</b>	<b>20/21 (\$'000)</b>	<b>21/22 (\$'000)</b>	<b>22/23 (\$'000)</b>	<b>23/24 (\$'000)</b>
Children and Family Services	374	150	479	425
Haberfield Library upgrade works	3,685	-	-	-
Marrickville Town Hall upgrade works	1,500	800	-	-
St Peters Town Hall upgrade works	1,000	-	-	-
Library and Historical Services	-	413	77	-
Newtown Town Hall renewal works	250	1,737	-	-
Balmain Town Hall Site renewal works	-	1,002	-	-
Community Services and Culture	1,978	424	3,626	500
Ashfield Aquatic Centre – Upgrade works	11,797	200	200	200
Dawn Fraser Pool upgrade works	3,400	-	-	200
Leichhardt Park Aquatic Centre redevelopment works	570	419	4,223	150
AKAC Upgrade Works	100	600	-	400
Sports and Recreation	800	400	-	-
<b>Service Unit Total</b>	<b>25,454</b>	<b>6,145</b>	<b>8,605</b>	<b>1,875</b>

# Section 2

## Delivery Program 2018–22

### Operational Plan – Year 3

#### How to read this section

Council's Community Strategic Plan: *Our Inner West 2036*, introduces the five Strategic Directions and their long-term 'Outcomes'.

In the Delivery Program the focus is on the next layer; the four-year 'Initiatives'.

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

## Strategic direction 1: An ecologically sustainable Inner West

Inner West is a zero emissions community. We generate our own clean and 100% renewable energy. We are zero waste with a vibrant share economy. We are water sensitive and rich with biodiversity. Our waterways are clean, swimmable and brimming with wildlife.

We show energetic leadership in collectively addressing climate change.

People live sustainably because it's easy to do. We work together on complex urban environmental issues and develop creative solutions through collaboration, partnerships and education.

We enjoy the benefits that our healthy ecosystems provide the human environment – like trees, fresh, clean air, water and food.

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22	
1.1: The people and Infrastructure of Inner West contribute positively to the environment and tackling climate change	1.1.1: Provide the support needed for people to live sustainably	1.1.1.1: Renew and upgrade seawalls in line with the Seawalls and Wharves capital program	Infrastructure	✓	✓	✓	✓	
		1.1.1.2: Establish and maintain a Green Living Centre Program	Environment & Economic Development	✓	✓	✓	✓	
		1.1.1.3: LED street lighting accelerated replacement	Infrastructure	✓	✓	✓	✓	
	1.1.2: Reduce urban heat and manage its impact		1.1.2.1: Undertake the street tree planting and establishment program	Environment & Economic Development	✓	✓	✓	✓
			1.1.2.2: Gap analysis and audit of street tree data	Environment & Economic Development	✓	★		
			1.1.2.3: Establish a sustainable proactive maintenance program and forward inspection program for all Council trees	Environment & Economic Development	✓	★		
			1.1.2.4: Work with Ausgrid for appropriate pruning standards for street trees, including the adoption of an Inner West Local Precinct Plan	Environment & Economic Development	✓	✓	✓	✓
			1.1.2.5: Seek and maintain partnerships to support adaptation to urban heat	Environment & Economic Development	✓	✓		✓
	1.1.3: Create spaces for growing food	1.1.3.1: Seek and maintain research and on- ground partnerships around growing food in urban areas	Environment & Economic Development	✓	✓	✓	✓	
	1.1.4: Develop planning controls to protect and support a sustainable environment	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>						

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.1 continued	1.1.5: Provide green Infrastructure that supports increased ecosystem services	1.1.5.1: Provide, renew and upgrade stormwater Infrastructure	Infrastructure	✓	✓	✓	✓
		1.1.5.2: Design and implement prioritised green Infrastructure in the public domain	Environment & Economic Development	✓	✓	✓	✓
1.2: Inner West has a diverse and increasing urban forest that supports connected habitats for flora and fauna	1.2.1: Support people to protect, restore, enhance and connect with nature in Inner West	1.2.1.1: The Inner West Urban Ecology Education and Incentives Programs continue as part of business as usual and these are managed on a continuous improvement model.	Environment & Economic Development	✓	★		
		1.2.1.2: The Inner West Urban Ecology volunteer programs continue as part of business as usual and these are managed on a continuous improvement model.	Environment & Economic Development	✓	★		
	1.2.2: Maintain and increase Inner West's tree canopy and urban forest, and enhance biodiversity corridors	1.2.2.1: Maintain, protect and enhance the Inner West's current ecological assets	Environment & Economic Development	✓	✓	✓	✓
		1.2.2.2: Maintain, protect and increase the Inner West's tree canopy, urban forest, and biodiversity corridors.	Environment & Economic Development	✓	★		
	1.2.3: Protect, conserve and enhance existing natural area sites for species richness and diversity	1.2.3.1: Develop Urban Ecology strategies and policies and plans; including the Urban Forest Policy and Street Tree Master Plan	Environment & Economic Development	✓	✓	✓	✓
1.3: The community is water sensitive, with clean, swimmable waterways	1.3.1: Collaborate to deliver water-sensitive plans, decisions and Infrastructure	1.3.1.1: Partner with regional stakeholders on catchment and waterway health	Environment & Economic Development	✓	✓	✓	✓
	1.3.2: Supply water from within Inner West catchments	1.3.2.1: Develop and implement a stormwater harvesting plan for Inner West	Environment & Economic Development	✓	★		
1.4: Inner West is a zero emissions community that generates and owns clean energy	1.4.1: Support local adoption of clean renewable energy	1.4.1.1: Develop and Implement the Inner West Climate and Renewables Strategy	Environment & Economic Development	✓	✓	✓	✓
		1.4.1.2: Pursue opportunities to drive an increase in renewable energy in the Inner West for Council and the community	Environment & Economic Development	✓	✓	✓	✓
		1.4.1.3: Focus efforts to drive efficiency and manage demand for energy across Council operations and reduce corporate emissions	Environment & Economic Development	✓	✓	✓	✓

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
1.4 continued...	1.4.1 continued...	1.4.1.4: Update planning controls and agreements to maximise the uptake of renewable energy and installation of green Infrastructure in new developments and clarify processes for existing buildings	Environment & Economic Development	✓	✓	✓	
		1.4.1.5: Use operational efficiencies to reduce plant and vehicle numbers	Infrastructure	✓			✓
	1.4.2: Support development of a transport network that runs on clean renewable energy	1.4.2.1: Develop and implement a sustainable fleet and procurement strategy	Infrastructure	✓	✓	✓	✓
1.5: Inner West is a zero waste community with an active share economy	1.5.1: Support people to avoid waste, and reuse, repair recycle and share	1.5.1.1: Develop an Inner West Zero Waste Strategy and Action Plan	Environment & Economic Development	✓	✓	✓	
	1.5.2: Provide local reuse and recycling infrastructure	1.5.2.1: Develop and operate a second Inner West Council Community Recycling Centre for problem wastes	Environment & Economic Development	✓	✓	✓	✓
		1.5.2.2: Promote zero waste avoidance, reuse recycling and repair	Environment & Economic Development	✓	✓	✓	✓
		1.5.2.3: Increase reuse opportunities and develop a local reuse or recycling centre	Environment & Economic Development	✓	✓	✓	✓
	1.5.3: Divert organic material from landfill	1.5.3.1: Provide options for residents to divert organics at home, in the community and through a kerbside service	Environment & Economic Development	✓	✓	✓	✓
	1.5.4: Advocate for comprehensive Extended Producer Responsibility	1.5.4.1: Collaborate with stakeholders to support delivery of the Inner West Zero Waste Strategy and Action Plan	Environment & Economic Development	✓	✓	✓	✓

## Strategic direction 2: Unique, liveable, networked neighbourhoods

Inner West is the most liveable place in Greater Sydney. Most services and needs can be accessed within 15 minutes. Moving around our network of neighbourhoods is cool, quick, convenient and enjoyable.

Each of our neighbourhoods has a unique inner city urban vibe. Our

heritage and culture – a mix of old and new – is visible and valued. Inner West is affordable for all. People connect through ideas, technology, transport and the places they call home – enjoying a diversity of people, places, housing and experiences.

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.1: Development is designed for sustainability and makes life better	2.1.1: Pursue integrated planning and urban design across public and private spaces to suit community and local environment needs	2.1.1.1: Prepare an Inner West Council Development Contribution Plan under Sec 7.11 and Sec 7.12 of the Environmental Planning and Assessment Act (formerly s.94 and s.94A)	Development & Recreation	✓	★		
		2.1.1.2: Prepare a Local Strategic Planning Statement	Development & Recreation	✓	★		
		2.1.1.3: Prepare an Inner West Local Environmental Plan (LEP) and Development Control Plan (DCP)	Development & Recreation	✓	✓	✓	✓
		2.1.1.4: Review, update and improve education materials, website information, application forms and guidelines	Development & Recreation	✓	✓	✓	✓
		2.1.1.5: Implementation of the Swimming Pool Inspection Program	Development & Recreation	✓	★		
	2.1.2: Identify and pursue innovative and creative solutions to complex urban planning and transport issues	2.1.2.1: Establish Inner West as a leader in finding innovative solutions and partnerships to complex urban sustainability issues	Environment & Economic Development	✓	★		
		2.1.2.2: Prepare masterplans for the Parramatta Road Urban Amenity Improvement Program projects	Development & Recreation	★			
		2.1.2.3: Develop and implement the Parramatta Road Urban Infrastructure Program works	Infrastructure	✓	✓	✓	✓
		2.1.2.4: Undertake master planning as part of the NSW Government's Precinct Support Scheme for the Sydenham station area	Development & Recreation	✓	★		

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.1 continued...	2.1.3: Improve the quality, and investigate better access and use of existing community assets	2.1.3.1: Prioritise playground renewal and upgrade through a long-term Playground Strategy	Development & Recreation		★		
		2.1.3.2: Prioritise shade sail renewal and upgrade through a Shade Sail Strategy	Infrastructure		★		
	2.1.4: Develop planning controls that protect and support a sustainable environment and contribute to a zero emissions and zero waste community	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
2.2: The unique character and heritage of neighbourhoods is retained and enhanced	2.2.1: Provide clear and consistent planning frameworks and processes that respect heritage and the distinct characters of urban villages	2.2.1.1: Increase provision of pre-lodgement planning and heritage advice by Council staff	Development & Recreation	✓	✓	✓	✓
		2.2.1.2: Increase the provision of Building Certification Services by Council in Inner West	Development & Recreation	✓	★		
	2.2.2: Manage change with respect for place, community history and heritage	2.2.2.1: Crown Land Act changes will transfer the Native Title management responsibility to Council from July 2018	Development & Recreation	✓		✓	✓
		2.2.2.2: Prepare and submit documentation to support Haberfield Heritage Conservation Area being included in the NSW Heritage Act schedules	Development & Recreation	✓	★		
2.3: Public spaces are high-quality, welcoming and enjoyable places, seamlessly connected with their surroundings	2.3.1: Plan and deliver public spaces that fulfil and support diverse community needs and life	2.3.1.1: Prepare the Inner West Public Domain Study and Strategy	Development & Recreation	✓	✓	✓	✓
		2.3.1.2: Develop and implement Master Plans for the public domain	Development & Recreation	✓	✓	✓	✓
		2.3.1.3: Enhance streetscapes and town centres	Infrastructure	✓	✓	✓	✓
		2.3.1.4: Deliver interpretation artwork at the site of the former Datchett St, Balmain East incinerator	City Living	✓	✓	✓	
		Infrastructure	★				
		2.3.1.5: Support the creative communities through innovative cultural planning and the delivery of art and culture in public spaces.	City Living	✓	✓	✓	✓
	2.3.2: Ensure private spaces and developments contribute positively to their surrounding public spaces	2.3.2.1: Identify opportunities and/ or lobby for additional open space in association with large development	Development & Recreation	✓	✓	✓	✓

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.3 continued...	2.3.3: Advocate for and develop planning controls that retain and protect existing public and open spaces	2.3.3.1: Establish the Callan Park Trust	Development & Recreation	✓	✓	✓	✓
2.4: Everyone has a roof over their head and a suitable place to call home	2.4.1: Ensure the expansion of social, community and affordable housing, distributed across Inner West, facilitated through proactive policies	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	2.4.2: Encourage diversity of housing type, tenure and price in new developments	2.4.2.1: Prepare an Inner West Housing Study and Strategy	Development & Recreation	✓	★		
	2.4.3: Assist people who are homeless or sleeping rough	2.4.3.1: Implement the Inner West Homelessness Policy	City Living	✓	✓	✓	✓
2.5: Public Transport is reliable, accessible, connected and enjoyable	2.5.1: Advocate for improved public transport services to, through and around Inner West	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	2.5.2: Advocate for, and provide, transport Infrastructure that aligns to population growth	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
2.6: People are walking, cycling and moving around Inner West with ease	2.6.1: Deliver integrated networks and Infrastructure for transport and active travel	2.6.1.1: Prepare an Inner West Integrated Transport Strategy	Development & Recreation	✓	★		
		2.6.1.2: Develop and implement traffic and parking management studies	Infrastructure	✓	✓	✓	✓
		2.6.1.3: Implement the GreenWay Master Plan ensuring that it is consistent with adopted and emerging GreenWay strategies and plans	Infrastructure	✓	✓	✓	✓
	2.6.2: Pursue innovation in planning and providing new transport options	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					



Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
2.6 continued...	2.6.3: Ensure transport infrastructure is safe, connected and well-maintained	2.6.3.1: Develop and implement programs to promote road safety	Infrastructure	✓	✓	✓	✓
		2.6.3.2: Review and coordinate the implementation of parking strategies	Development & Recreation	✓	★		
		2.6.3.3: Renew local and regional roads	Infrastructure	✓	✓	✓	✓
		2.6.3.4: Renew and upgrade footpaths	Infrastructure	✓	✓	✓	✓
		2.6.3.5: Provide, renew and upgrade traffic and pedestrian safety facilities	Infrastructure	✓	✓	✓	✓
		2.6.3.6: Provide and upgrade cycleway infrastructure	Infrastructure	✓	✓	✓	✓
		2.6.3.7: Renew and upgrade roadside furniture	Infrastructure	✓	✓	✓	✓

## Strategic direction 3: Creative communities and a strong economy

Inner West is the creative and cultural engine room of Sydney – bringing a wealth of experience and employment to the city.

We are home to artists, musicians, writers, studios, galleries, creative industries, artist run initiatives, academics, theatres and festivals.

We are an incubator for new ideas, at the

forefront of using new technologies to support and grow a diverse and thriving local economy.

Our residents, workers and visitors enjoy food, music, the arts, recreation, diverse shopping experiences and interesting places that are vibrant, inspiring and pleasurable.

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.1: Creativity and culture are valued and celebrated	3.1.1: Grow Inner West's reputation as a leading creative and cultural hub, celebrating and supporting diverse creative industries and the arts	3.1.1.1: Support the marketing of Inner West as a tourism destination and creative hub	City Living	✓		✓	✓
		3.1.1.2: Develop and provide specific planning advice and educational materials tailored to small business and creative industries	Development & Recreation	✓	★		
	3.1.2: Create opportunities for all members of the community to participate in arts and cultural activities	3.1.2.1: Digitise and build on existing Inner West history collections	City Living	✓	✓	✓	
		3.1.2.2: Conduct a Strategic Review of the Major Community Events Program to support a high quality program that encourages community participation	City Living	✓	✓	✓	
3.2: Inner West is the home of creative industries and services	3.2.1: Position Inner West as a place of excellence for creative industries and services and support them to thrive	3.2.1.1: Support the creative communities through proactive partnerships that deliver arts and cultural opportunities for Inner West residents	City Living	✓	✓	✓	
		3.2.2: Facilitate links to programs and services to help businesses grow, innovate and improve their competitiveness	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>				
	3.2.3: Encourage the establishment of new enterprises in Inner West	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	3.2.4: Facilitate the availability of affordable spaces for creative industries and services	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					

## Strategic direction 3: Creative communities and a strong economy

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.3: The local economy is thriving	3.3.1: Support business and industry to be socially and environmentally responsible	3.3.1.1: Conduct audit of unauthorised premises across Inner West	Development & Recreation	✓	✓	✓	
		3.3.1.2: Conduct safety audit program of awnings over Council footpaths	Development & Recreation	✓	★		
		3.3.1.3: Implement a program of proactive building site inspections	Development & Recreation	✓	★		
		3.3.1.4: Develop and implement the Major Partners Program Policy	City Living	✓	✓	✓	✓
		3.3.1.5: Develop a Council portal to create one place to interact online with Council	Corporate	★			
		3.3.1.6: Establish e-services to enable Council services to be performed electronically	Corporate	✓	★		
	3.3.2: Strengthen economic viability and connections beyond Inner West	3.3.2.1: Prepare an Inner West Council Economic Development Strategy	Environment & Economic Development	✓	★		
		3.3.2.2: Improve Development Application processing times	Development & Recreation	✓	✓	✓	✓
	3.3.3: Promote Inner West as a great place to live, work, visit and invest in	3.3.3.1: Support the digital economy by allowing community and staff to interact with Inner West Council systems anywhere, anytime including a single online portal and e-services.	Corporate	✓	✓	✓	✓
3.4: Employment is diverse and accessible	3.4.1: Support local job creation by protecting industrial and employment lands	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	3.4.2: Encourage social enterprises and businesses to grow local employment	3.4.2.1: Inner West Council Traineeship Program	Corporate	✓	✓	✓	✓
3.5: Urban hubs and main streets are distinct and enjoyable places to shop, eat, socialise and be entertained	3.5.1: Promote unique, lively, safe and accessible urban hubs and main streets – day and night	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	3.5.2: Enliven community life by delivering and supporting events, public art, cultural celebrations and entertainment	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	3.5.3: Pursue a high standard of planning, urban design and development that supports urban centres	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
3.5 continued...	3.5.4: Promote the diversity and quality of retail offerings and local products	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					

## Strategic direction 4: Caring, happy, healthy communities

We have a strong sense of social justice. We see our diversity as an asset. Everyone is valued and accepted for who they are, and supported to participate in community life. We are resilient in the face of adversity and change. We keep each other and ourselves safe. We collaborate with each other and create meaningful partnerships.

We are active and healthy people with access to the services and spaces we need for recreation for our mental and physical wellbeing.

Our public places and spaces facilitate our enjoyment of urban living and community cultural expression.

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.1: Everyone feels welcome and connected to the community	4.1.1: Foster inclusive communities where everyone can participate in community life	4.1.1.1: Develop the Inner West strategies and action plans that promote wellbeing, inclusion and creativity	City Living	✓	✓	✓	✓
		4.1.1.2: Implement the Inner West Grants Program as part of business as usual, managed on a continuous improvement model	City Living	✓	★		
		4.1.1.3: Review and assess Library signage needs and begin implementation across the Inner West	City Living	✓	✓	✓	✓
		4.1.1.4: Develop an Inner West Volunteer Framework	City Living	★			
		4.1.1.5: Support companion animal registration	Development & Recreation	✓	★		
	4.1.2: Embrace, celebrate, respect and value difference by building awareness and appreciation of Inner West's diversity	4.1.2.1: Support the development of an Inner West LGBTIQ Strategy	City Living	✓	✓	✓	✓
		4.1.2.2: Scope and activate a Pride Centre	City Living	✓	✓	✓	✓
		4.1.2.3: Implement the Multicultural Policy	City Living		★		
	4.1.3: Empower and support vulnerable and disadvantaged community members to participate in community life	4.1.3.1: Implement, monitor and review the Inner West Council's Inclusion Action Plan for people with a disability 2017-2021, and 2021-2025	City Living	✓	✓	✓	✓
			Infrastructure	✓	✓	✓	✓
4.1.3.2: Continually monitor, improve promote the Refugee Welcome Centre to the community and key partners		City Living	✓	✓	✓	✓	

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.1 continued...	4.1.3 continued...	4.1.3.3: Lead prevention of family and domestic violence in Inner West	City Living	✓	✓	✓	✓
		4.1.3.4: Develop and facilitate a range of recreation initiatives for disadvantaged communities in conjunction with relevant program partners	Development & Recreation	✓	✓	✓	✓
	4.1.4: Increase and promote awareness of the community's history and heritage	4.1.4.1: Support history research by the community through provision of face-to-face history services	City Living	✓	✓	✓	✓
		4.1.4.2: Investigate feasibility of creating an Inner West History Centre and relocation of history services	City Living	✓	✓		✓
		4.1.4.3: Develop a comprehensive history of the Inner West	City Living	✓		✓	✓
	4.2: The Aboriginal community is flourishing, and its culture and heritage continues to strengthen and enrich Inner West	4.2.1: Celebrate Aboriginal and Torres Strait Islander cultures and history	4.2.1.1: Scope a study of Inner West Aboriginal heritage and culture	City Living	✓	★	
4.2.1.2: Improve way-finding through Gadigal Wangal country			City Living	★			
4.2.2: Promote Aboriginal and Torres Strait Islander arts and businesses		<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
4.2.3: Acknowledge and support the rights of the Aboriginal community to self determination		<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
4.2.4: Actively engage Aboriginal people in the development of programs, policies and strategies		4.2.4.1: Develop and implement an Aboriginal Belonging or Reconciliation Strategy	City Living	✓	✓	✓	✓
4.3: The community is healthy and people have a sense of wellbeing	4.3.1: Provide the facilities, spaces and programs that support wellbeing and active and healthy communities	4.3.1.1: Implement the Inner West Recreation Policy and Strategy	Development & Recreation	✓	✓	✓	✓
		4.3.1.2: Implement the Aquatic Services Plan	Development & Recreation	✓	✓	✓	✓
		4.3.1.3: Upgrade Dawn Fraser Pool	Development & Recreation	✓	✓	✓	
		4.3.1.4: Upgrade and re-open Ashfield Aquatic Centre	Development & Recreation	✓	✓	✓	✓
		4.3.1.5: Prepare a master plan for Leichhardt Park Aquatic Centre	Development & Recreation	★		✓	
		4.3.1.6: Develop and implement the Inner West Council Venues and Facilities Marketing Strategy	City Living	✓	✓	✓	✓
		4.3.1.7: Audit and update park and foreshore asset data	Infrastructure	✓	✓	✓	✓

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.3 continued...	4.3.1 continued...	4.3.1.8: Develop and implement a prioritized plan for Inner West parks Plans of Management and Master Plans	Development & Recreation	✓	✓	✓	✓
		4.3.1.9: Investigate the use of synthetic turf	Infrastructure	✓	★		
		4.3.1.10: Develop and implement a prioritised implementation plan for Crown Land parks, Plans of Management and Master Plans	Development & Recreation	✓	✓	✓	
		4.3.1.11: Renew and upgrade parks in line with the Parks Capital Works Program	Infrastructure	✓	✓	✓	✓
		4.3.1.12: Deliver the recommendations of the Cooks River Master Plan	Infrastructure	★			
		4.3.1.13: Undertake the Sydenham Green Landscape Interpretation	Infrastructure	★			
		4.3.1.14: Establish Lewis Herman Reserve, Ashfield	Infrastructure				✓
		4.3.1.15: Upgrade King George Park Rozelle	Infrastructure				✓
		4.3.1.16: Upgrade Johnson Park, Marrickville	Infrastructure			✓	✓
			4.3.2: Provide opportunities for people to participate in recreational activities they enjoy	4.3.2.1: Develop the Office of Sport to increase partnerships between Council and sporting clubs	Development & Recreation	✓	★
4.4: People have access to the services and facilities they need at all stages of life	4.4.1: Plan and provide services and infrastructure for a changing and ageing population	4.4.1.1: Undertake a Community Wellbeing Survey	City Living	★			
		4.4.1.2: Develop strategy around Council's provision of direct services	City Living	✓	★		
		4.4.1.3: Undertake an audit of community and cultural facilities and services	City Living	✓	★		
		4.4.1.4: Develop and implement the Grants and Fee Scale Policy	City Living	✓	★		
	4.4.2: Ensure the community has access to a wide range of learning spaces, resources and activities	4.4.2.1: Support the development of an Inner West Council Library and History Strategy	City Living		✓	✓	
		4.4.2.2: Open and operate Patyegarang Place and the new Marrickville Library	City Living	✓	★		
		4.4.2.3: Refurbish Haberfield Library; including ongoing design, collection and operations planning	City Living	✓	✓	✓	
		4.4.2.4: Develop a Library Technology Roadmap in conjunction with ICT	City Living		★		
		4.4.2.5: Conduct a tender for the provision of the fiction and non fiction collections	City Living		★		

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
4.4 continued	4.4.3: Support children's education and care services to ensure a strong foundation for lifelong learning	4.4.3.1: Understand, and operate under, the new Commonwealth Government Child Care Subsidy	City Living	✓	★		
		4.4.3.2: Investigate changes to NSW Government funding and impact on services	City Living	✓	★		
		4.4.3.3: Implement and align recommendations from the Inner West Council Occasional Care review with a transition to the NSW Government's Pathways Program	City Living	✓	✓	✓	✓
		4.4.3.4: Implement recommendations from the Inner West Council Family Day Care review	City Living	✓	★		



## Strategic direction 5: Progressive local leadership

We are a community of diverse voices that are listened to and respected. We have trust in our leaders and feel empowered to become leaders ourselves. All of us have the information, support and

opportunities to show leadership and effect change.

We are innovative and creative in our approaches to tackling big issues. We stand up for what we believe in and collectively shape and own our future.

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.1: People are well informed and actively engaged in local decision making and problem solving	5.1.1: Support local democracy through transparent communication and inclusive participatory community engagement	5.1.1.1: Improve analytics and reporting within and across Council information	Corporate	✓	✓	✓	✓
		5.1.1.2: Expand the information available to the community online and encourage online collaboration	Corporate		✓	✓	✓
		5.1.1.3: Establish relevant Communications Engagement and Events policies, protocols and processes	City Living	★			
		5.1.1.4: Develop strategies to identify new technologies to open up digital communications and engagement channels	City Living	★			
		5.1.1.5: Develop innovative methodologies to involve the community in decision-making processes	City Living			✓	✓
		5.1.1.6: Develop Social Media and Digital Strategy to identify new ways to expand digital communication	City Living	✓	★		
		5.1.1.7: Ongoing monitoring and review of the Local Democracy Group program	City Living	✓	✓	✓	✓
5.2: Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes	5.2.1: Support leadership and mentoring initiatives that build and strengthen the capacity of individuals, businesses and communities	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					
	5.2.2: Support local capacity for advocacy	<i>While no key projects are programmed, this work is ongoing as required as part of business as usual</i>					

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.2 continued...	5.2.3: Collaborate with partners to deliver positive outcomes for the community, economy and environment	5.2.3.1: Completion of Stronger Communities funded projects	Infrastructure	✓	✓	✓	
5.3: Government makes responsible decisions to manage finite resources in the best interest of current and future communities	5.3.1: Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations	5.3.1.1: Implement Asset Management Improvement Program	Infrastructure	✓	✓	✓	✓
		5.3.1.2: Develop and implement an Inner West Council Brand and Marketing Strategy	City Living	✓	★		
	5.3.2: Ensure responsible, sustainable, ethical and open local government	5.3.2.1: Policies and processes are in place to support Councillors	Corporate	✓	✓	✓	
		5.3.2.2: Coordinate 2020 Local Government Election	Corporate			✓	✓
		5.3.2.3: Develop and implement an Environmental Management System addressing Council Environmental Risk and Compliance	Environment & Economic Development	✓	✓	✓	✓
		5.3.2.4: Develop and implement a performance monitoring system for four year Delivery Program reporting	Corporate	✓	✓	✓	✓
	5.3.3: Deliver innovation, excellence, efficiency, effectiveness and probity in Council processes and services	5.3.3.1: Optimise organisational efficiencies through amalgamation	Corporate	✓	✓	✓	✓
			Development & Recreation	✓	✓	✓	✓
			Environment & Economic Development	✓	✓	✓	✓
		5.3.3.2: Implement the Inner West Council Long Term Land and Property Strategy	Development & Recreation	✓	✓	✓	✓
		5.3.3.3: Implement priority actions in the Buildings Asset Management Improvement Plan	Development & Recreation	✓	★		
		5.3.3.4: Undertake operational Service Reviews	Environment & Economic Development	✓	✓	✓	✓
		5.3.3.5: Support a strong collaborative Inner West Council staff culture	City Living		✓	✓	
		5.3.3.6: Establish a new website including a photo library which will provide one place to interact with Council online	City Living	✓	★		
5.3.3.7: Rationalise Council systems creating a unified system portfolio	Corporate	✓	★				
5.3.3.8: Enable a connected Council supported by network connectivity	Corporate	✓	✓	✓			

Outcome	Strategy	Initiative	Directorate	Yr 1: 18/19	Yr 2: 19/20	Yr 3: 20/21	Yr 4: 21/22
5.3 continued...	5.3.3 continued...	5.3.3.9: Integrate Council functions and services	Corporate	✓	✓	✓	✓
		5.3.3.10: Enable new methods and ideas in line with industry trends	Corporate		✓	✓	✓
		5.3.3.11: Create an organisation which is able to interact and transact digitally, with fewer manual workloads within Council processes	Corporate	✓	✓	✓	✓
		5.3.3.12: Remove manual workloads within Council processes	Corporate		★		
		5.3.3.13: Ongoing operation of Council Information and Communication Technology in a sustainable and efficient manner	Corporate	✓	✓	✓	✓
		5.3.3.14: New and upgraded Council projects have effective Information and Communication Technology services on opening	Corporate	✓	✓	✓	✓
		5.3.3.15: Rates modelling after rates freeze expires at the end of June 2020	Corporate	✓	★		
		5.3.3.16: Consolidate Work Health and Safety policies and procedures	Corporate	✓	✓	✓	✓
		5.3.3.17: Develop and implement Inner West Council Enterprise Bargaining Agreements	Corporate	✓	★		
		5.3.3.18: Develop and implement an Inner West Council permanent salary system	Corporate		✓	✓	
		5.3.3.19: Implement an Inner West Council Staff Performance Management system	Corporate	✓	★		
		5.3.3.20: Prepare non-residential election roll	Corporate				✓
		5.3.3.21: Deliver an integrated bookings system	City Living	✓	★		
		5.3.3.22: Develop and implement the Inner West Council Workforce Management Plan	Corporate	★			

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