



Service Statements
June 2023



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Service Statements

Introduction



Description

Council has 39 services that it delivers to the community. This document provides our community with more detail behind each service and how each one links to our five strategic directions and the Operational Plan actions for 23/24.

The financial operating statements in this document match those within the 2023/24 Operational Plan. The financial performance of each service is updated on our website each month and progress against the Operational Plan is reported to Council every quarter.

The service statements are updated annually as part of the annual budgeting process.



1. Aquatic Services



Directorate: Planning

Responsible Officer: Senior Manager

Sport and Recreation

Description

This service provides aquatics, health, fitness and recreation opportunities at Council’s five aquatic centres.

Activities

- health fitness and community wellness services
- learn to swim, squads and aquatic programs
- swimming carnivals.

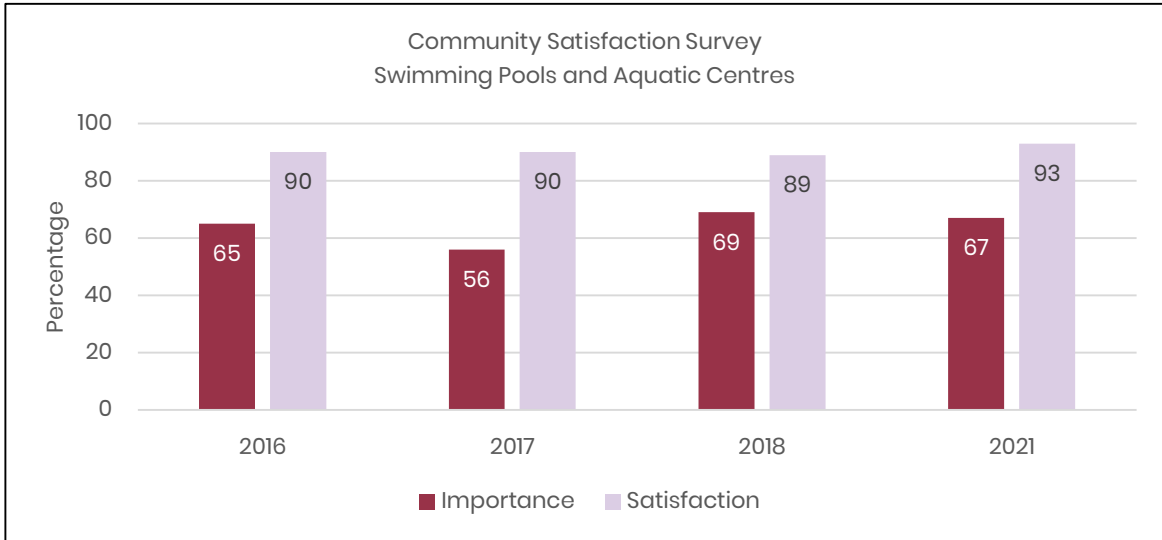


Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient, and caring communities	
Outcome 4.3:	People have opportunities to participate, and develop their health and wellbeing
Strategy 4.3.1	Provide facilities, spaces and programs that support community health and wellbeing.

Operational Plan Actions FY2023/24

4.3.1.1	Implement NDIS registered programs and services.
4.3.1.2	Implement Active Inner West (events, services, health and wellness activities in the Inner West, and enhanced website functions).
4.3.1.5	Implement new Learn to Swim process for online enrolments.
4.3.2.1	Complete the development of Councils ten-year Recreation Strategy.
4.3.2.4	Review the structure and delivery of recreation programs and service including Debbie and Abbey Borgia Centre and Robyn Webster Centre.



Annette Kellerman Aquatic Centre	2023/24 Target
43.1.a Number of visits	475,965
Health and Fitness	211,314
Learn to Swim and Squad	193,198
Recreation Swimming, General Entry	71,513
Learn to Swim Enrolments	1,668
4.3.1.e Net Promoters' Score ¹ (May 2023)	>25



Ashfield Aquatic Centre	2023/24 Target
4.3.1.d Number of visits	482,316
Health and Fitness	206,442
Learn to Swim and Squad	172,100
Recreation swimming, general entry	103,774
Learn to Swim enrolments	1,601
4.3.1.e Net Promoters score (May 2023)	>25



Dawn Fraser Baths	2023/24 Target
4.3.1.f Number of visits	40,000

Fanny Durack Aquatics Centre	2023/24 Target
4.3.1.b Number of visits	45,000
4.3.1.e Net Promoters score (May 2023)	>25



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

Leichhardt Park Aquatic Centre	2023/24 Target
4.3.1.c Number of visits	670,103
Learn to Swim and Squad	317,822
Recreation swimming, general entry	260,643
Learn to Swim enrolments	2,698
4.3.1.e Net Promoters score (May 2023)	>25



Service Levels

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

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	19,197	20,004	20,844	21,469
Interest Income	-	-	-	-
Other Income	329	343	357	368
Profit or (Loss) on Disposal	-	-	-	-
Total Income	19,527	20,347	21,201	21,837
Expenses from Continuing Operations				
Employee Costs	13,700	14,269	14,702	14,990
Borrowing Costs	758	719	680	639
Materials & Services	4,852	4,913	4,976	5,042
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,163	2,172	2,209	2,247
Total Expense	21,472	22,074	22,566	22,917
Total Surplus/(Deficit) before Funding	(1,946)	(1,727)	(1,365)	(1,080)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,946)	(1,727)	(1,365)	(1,080)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,775)	(3,984)	(3,949)	(3,958)
Funding from/(to) Restricted Funds	754	715	675	635
Funding from/(to) General Funds	4,967	4,995	4,639	4,403
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

2. Building Certification



Directorate: Planning

Responsible Officer: Senior Manager
Regulatory Services

Description

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

Activities

- Assesses and determines all construction, occupation and subdivision certificates following the approval of a development application.
- Assesses a variety of activity determination
- Issue swimming pool compliance certificates.
- Ensures construction work is compliant with the Australia National Construction Code and relevant Australian standards and legislation.

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.1:	Development is designed for sustainability, net zero and improves health and wellbeing of the community.
Strategy 2.1.2	Monitor local development and ensure it meets legislative requirements for safety and amenity.

Operational Plan actions 2023/24 (none)

Key Performance Measures

No	Measure	2023/24 Target
2.1.2a	Maintain Principal Certifier Authority (PCA) mandatory building inspections undertaken within 24 hours	100%
2.1.2b	Number of building certification referrals for internal stakeholders (annual)	400 Maintain
2.1.2c	Total number of post-consent and other applications determined	530 annual

Service Levels

Service	Service Level
Applications	<ul style="list-style-type: none"> • Construction Certificates • Complying Development Certificates • Occupation Certificates • Principal Certifying Authority appointments • Footpath dining • Building Information Certificates • Swimming Pool Compliance certificates and • Non-compliance certificates
Inspections	Mandatory inspections for PCA
Monitoring	Applications for timely assessment
Record keeping	Inspections record keeping and legislative requirements
Provide quotes	Provide competitive quotes for building certification services
Customer Service	Respond to Customer requests within 10 days



Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	721	752	783	807
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	721	752	783	807
Expenses from Continuing Operations				
Employee Costs	965	1,004	1,033	1,051
Borrowing Costs	-	-	-	-
Materials & Services	12	12	12	12
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	977	1,016	1,045	1,063
Total Surplus/(Deficit) before Funding	(255)	(264)	(262)	(257)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(255)	(264)	(262)	(257)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	255	264	262	257
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

3. Capital Works



Directorate: Infrastructure

Responsible Officer: Senior Manager,
Capital Works

Description

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

Activities

- Design and delivery of town centre upgrades.
- Deliver the pedestrian access mobility plan.
- Deliver new Bicycle facilities and infrastructure.
- Maintain and renew footpaths.



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life.
Strategy 2.6.1.	Deliver safe, connected and well-maintained networks of transport infrastructure
Strategy 2.6.2.	Manage the road network to increase safety and prioritise active and public transport over private motor vehicles

Strategic Direction 4. Healthy, resilient and caring communities

Outcome 4.1	The Inner West community is welcoming and connected
Strategy 4.1.1.	Celebrate, value and respect the diversity of the Inner West community.
Outcome 4.3	People have opportunities to participate and develop their health and wellbeing
Strategy 4.3.2.	Build connected communities and provide opportunities for social participation.

Operational Plan Actions 2023/24

2.3.1.5	Deliver the Public Toilet Strategy
2.6.1.3	Implement the GreenWay project (stages)
2.6.1.4	Deliver Urban Amenity Improvement Plan (Pymont Bridge Road Cycleway)
2.6.1.5	Deliver Pedestrian Access and Mobility Plan (PAMP)
2.6.2.3	Deliver Local Area Traffic Management (LATM) program
4.3.1.8	Undertake Dawn Fraser Baths northern pavilion works
4.3.1.3	Undertake Annette Kellerman Aquatic Centre (AKAC) capital works (2-3 year program, heating system upgrade)
4.3.1.4	Undertake Leichhardt Park Masterplan upgrade as per schedule (4 year program of capital works)
4.3.2.7	Construct at least one inclusive playground in every ward (4 year program)

Key Performance Measures 2023/24

No	Measure	2023/24 Target
2.3.1a	Percentage of expenditure of town centre upgrade budget	+/- 10%
2.6.2c	Percentage of LATM program budget delivered (annual)	+/- 10% of Q3 budget
5.2.3b	Delivery of capital works program (number of projects annually)	80%

Services

1. Local and Regional Roads Renewal
2. Kerb & Gutter renewal
3. Roadside furniture
4. Footpaths renewal and upgrade
5. Traffic and parking management
6. Traffic facilities
7. Stormwater renewal and upgrade
8. Bridges
9. Cycleways
10. Car parks
11. Town centre upgrades
12. Urban Amenity Improvement program
13. Sporting Ground Upgrade Program
14. Parks Plans of Management and Masterplan Program
15. Parks Renewal and Minor Works
16. Sea walls and wharves
17. Children and Family services
18. Community and Library services
19. Property and assets
20. Recreation and Aquatics
21. Trees Parks and Sportfields Buildings
22. Greenway
23. Leichhardt Park Aquatic Centre Upgrade



Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	30	30	30	30
Profit or (Loss) on Disposal	-	-	-	-
Total Income	30	30	30	30
Expenses from Continuing Operations				
Employee Costs	331	382	394	368
Borrowing Costs	-	-	-	-
Materials & Services	2,669	2,759	2,846	2,932
Other Expenses	30	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	3,030	3,141	3,240	3,300
Total Surplus/(Deficit) before Funding	(3,000)	(3,111)	(3,210)	(3,270)
Operating Grants & Contributions				
Operating Grants	2,222	2,762	2,222	2,222
Total Surplus/(Deficit) after Operating Grants	(778)	(349)	(988)	(1,048)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	34,821	23,631	11,788	10,143
Overhead Allocation	(1,845)	(1,928)	(1,917)	(1,924)
Funding from/(to) Restricted Funds	24,094	19,501	21,430	22,923
Funding from/(to) General Funds	(56,292)	(40,854)	(30,313)	(30,094)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

4. Civil Maintenance



Director: Infrastructure

Manager: Manager Civil Maintenance

Description

Maintains roads, footpaths, street furniture and infrastructure, manages restorations including infrastructure audits.

Community Strategic Plan – Our Inner West 2036 Alignment

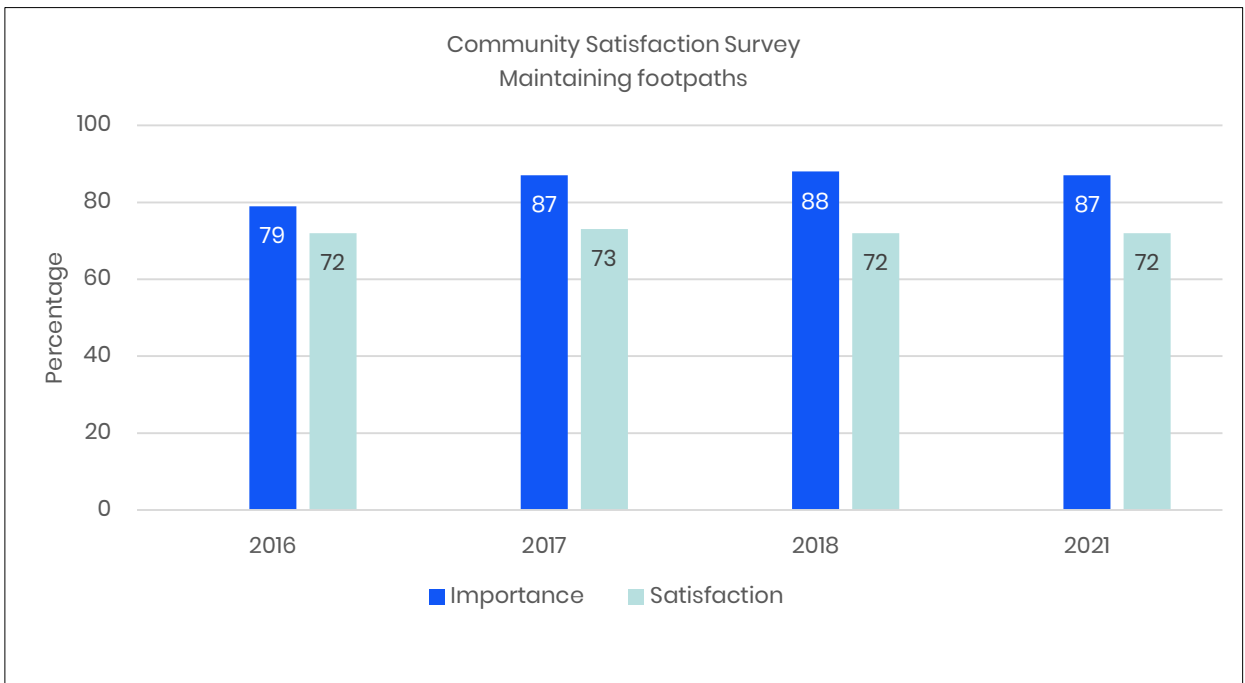
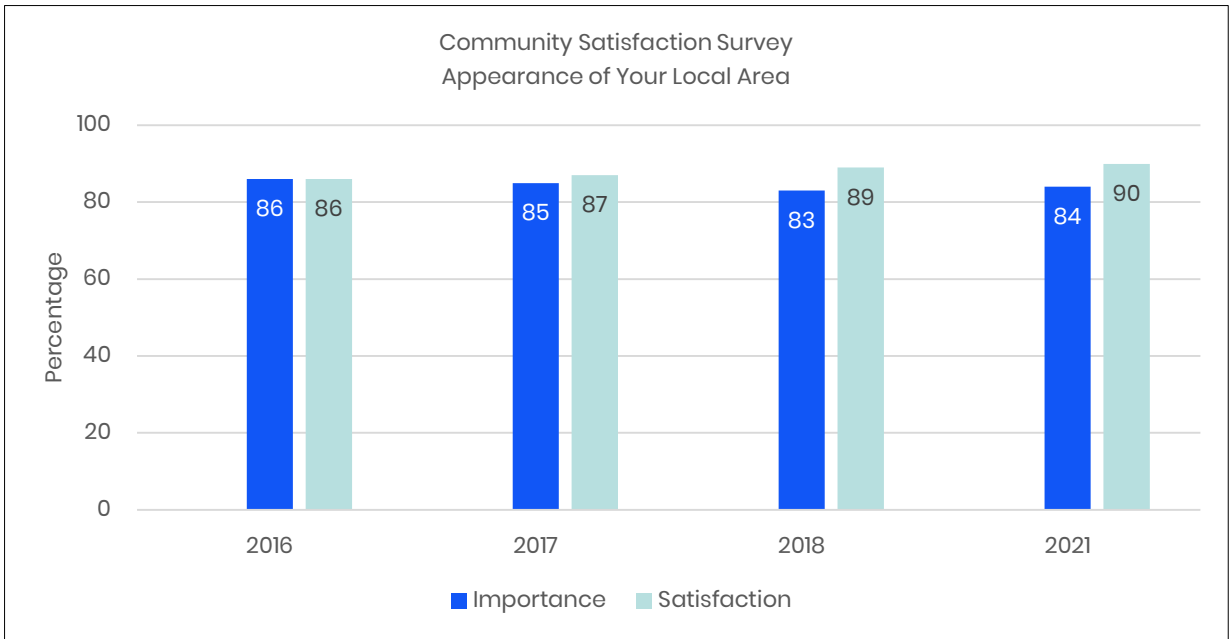
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.3	Waterways are healthy and the community is water sensitive, treating water as a precious resource.
Strategy 1.3.2	Capture and use water from Inner West catchments.
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe.
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfill and support diverse community needs and life.

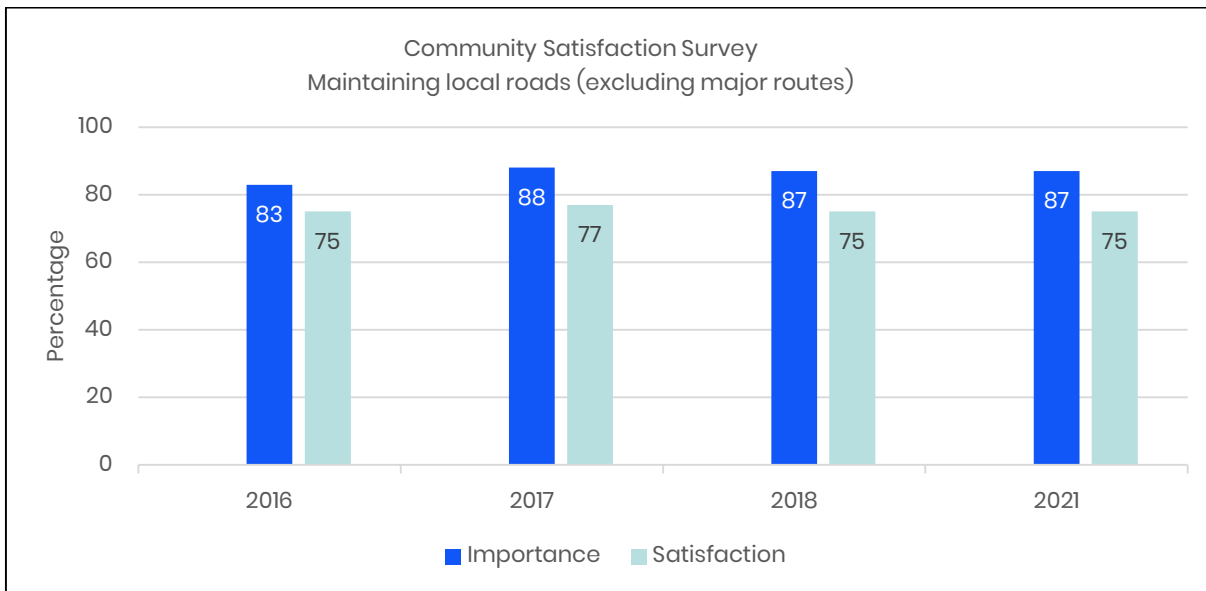
Operational Plan actions 2023/24

2.3.1.3	Undertake regular inspections of town centres and respond to maintenance needs
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Key Performance Measures 2023/24

No	Measure	2023/24 Target
2.3.1e	Gross pollutant trap/nets cleaned	37 per/qrt
2.3.1f	Pits cleaned	194 per/qrt
2.3.1g	Percentage of potholes repaired within 48 hours (Note - weather dependent).	100%





Service Levels

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

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	1,651	1,651	1,651	1,651
User Charges & Fees	1,530	1,594	1,661	1,711
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,181	3,245	3,312	3,362
Expenses from Continuing Operations				
Employee Costs	4,176	4,387	4,544	4,643
Borrowing Costs	-	-	-	-
Materials & Services	3,067	3,078	3,090	3,102
Other Expenses	-	-	-	-
Depreciation & Amortisation	13,026	13,090	13,468	13,680
Total Expense	20,269	20,555	21,101	21,425
Total Surplus/(Deficit) before Funding	(17,088)	(17,310)	(17,789)	(18,063)
Operating Grants & Contributions				
Operating Grants	944	944	944	944
Total Surplus/(Deficit) after Operating Grants	(16,144)	(16,366)	(16,845)	(17,119)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(617)	(630)	(642)	(655)
Funding from/(to) Restricted Funds	(1,651)	(1,651)	(1,651)	(1,651)
Funding from/(to) General Funds	18,412	18,647	19,138	19,425
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

5. Community Venues and Centres



Directorate: Community

Responsible Officer: Senior Manager, Libraries and Community Facilities

Description

Community Venues facilitates the public use of Council’s venues including halls, outdoor spaces and meeting rooms. Council’s community centres are staffed and provide inclusive programming.

Activities

- Facilitate community use of Council venues
- Provide community venues to host programs for all life stages



**Annandale
Community Centre**

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4. Healthy, resilient and caring communities	
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.1	Plan and deliver infrastructure and services for a changing and aging population and those with disability

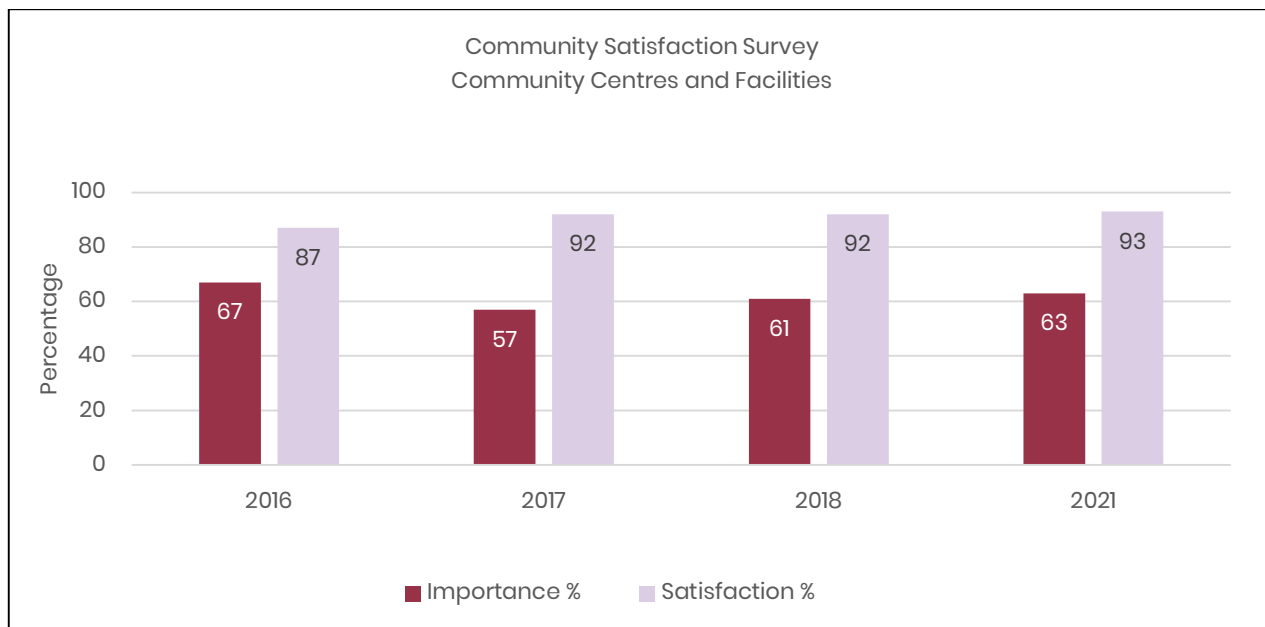
Operational Plan actions 2023/24

4.4.1.1	Review customer experience for community venue hire
4.4.1.2	Implement updated community venue hire fees following review of Grants and Fee Scale Policy
4.4.1.4	Support and action recommendations of independent review of Council owned premises and spaces for creative use, particularly affordable rental agreements to enhance access for creative practitioners in the community.



Key Performance Measures 2023/24

No	Measure	2023/24 Target
4.4.1a	Number of regular venue hirers maintained annually	120
4.4.1b	Number of casual venue hirers maintained annually	654
4.4.1c	Subsidy for community venue hire (\$) maintained annually	\$1.5M
4.4.1 d	Number of programs delivered at the Hannaford Community Centre maintained annually	34
4.4.1e	Number of program attendees at the Hannaford Community Centre maintained annually	11,000
4.4.1f	Percentage satisfaction of hirers with community venues bookings processes.	Establish baseline in 2023/24
4.4.1 g	Number of community groups, CALD and not for profit groups using community venues (regular hirers) maintained annually	170



Service Levels

Service	Service Level
Community Venues	Respond to community enquiries for community venues bookings within 5 days
Annandale Community Centre	79 Johnston Street Annandale Tuesday – Friday 10am–4pm
Hannaford Community Centre, Rozelle	608 Darling Street, Rozelle Monday – Thursday 9am–2pm

Community Venues Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	422	440	458	472
Interest Income	-	-	-	-
Other Income	10	10	11	11
Profit or (Loss) on Disposal	-	-	-	-
Total Income	432	450	469	482
Expenses from Continuing Operations				
Employee Costs	574	600	618	627
Borrowing Costs	-	-	-	-
Materials & Services	1,214	1,218	1,221	1,225
Other Expenses	-	-	-	-
Depreciation & Amortisation	1,094	1,108	1,106	1,109
Total Expense	2,881	2,926	2,946	2,961
Total Surplus/(Deficit) before Funding	(2,449)	(2,476)	(2,477)	(2,479)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,449)	(2,476)	(2,477)	(2,479)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(75)	(77)	(78)	(80)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,524	2,552	2,555	2,558
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Community Centres Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	79	82	85	88
Interest Income	-	-	-	-
Other Income	67	68	68	68
Profit or (Loss) on Disposal	-	-	-	-
Total Income	146	150	153	156
Expenses from Continuing Operations				
Employee Costs	367	385	397	402
Borrowing Costs	-	-	-	-
Materials & Services	126	126	127	127
Other Expenses	-	-	-	-
Depreciation & Amortisation	299	303	302	303
Total Expense	792	814	826	833
Total Surplus/(Deficit) before Funding	(646)	(665)	(673)	(677)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(646)	(665)	(673)	(677)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	646	665	673	677
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

6. Community Wellbeing



Directorate: Community

Responsible Officer: Community Wellbeing Manager

Description

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



Community Strategic Plan – Our Inner West 2036 Alignment

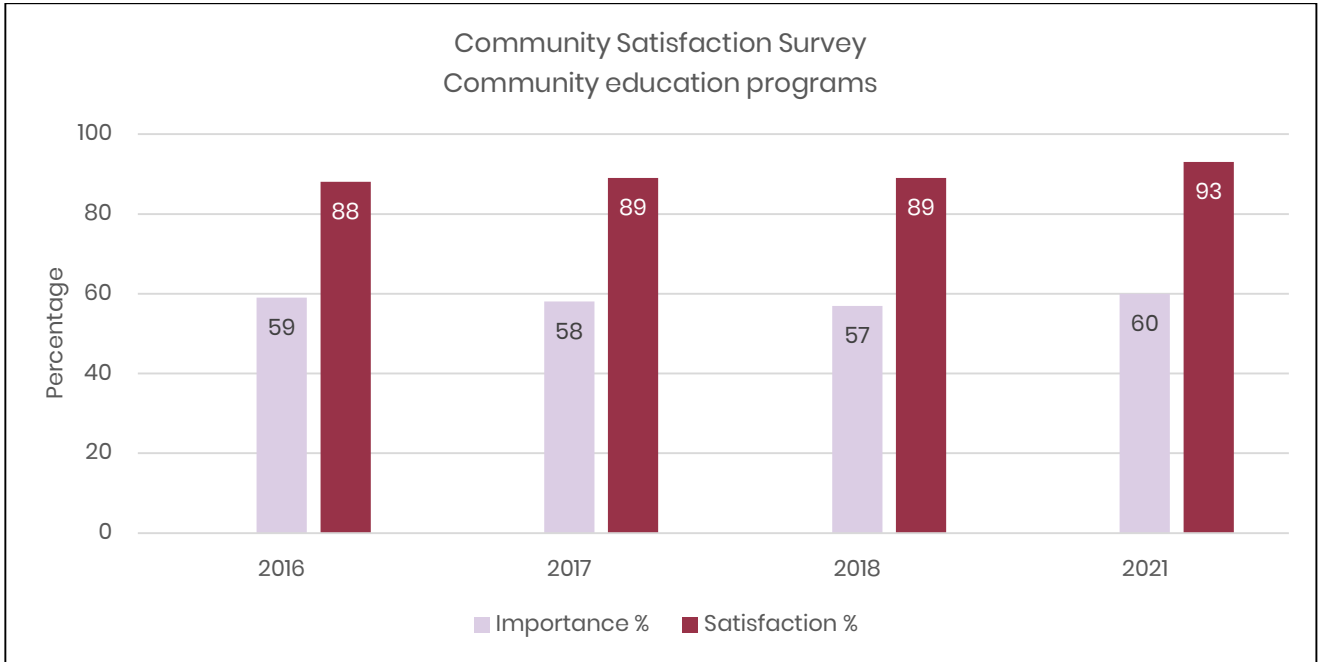
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.4	People have a roof over their head and a safe, secure place to call home
Strategy 2.4.3	Assist people who are homeless or sleeping rough
Strategic Direction 4. Healthy, resilient and caring communities	
Outcome 4.1	The Inner West community is welcoming and connected
Strategy 4.1.1	Celebrate, value and respect the diversity of the Inner West community.
Strategy 4.1.2	Foster inclusive communities where everyone can participate in community life.
Strategy 4.1.3	Address social inequity, obstacles to participation and social exclusion.
Outcome 4.2	Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West.
Strategy 4.2.1	Centre Aboriginal and Torres Strait Islander needs and voices at the heart of initiatives, policies and strategies.
Strategy 4.2.2	Celebrate Aboriginal and Torres Strait Islander cultures and history.

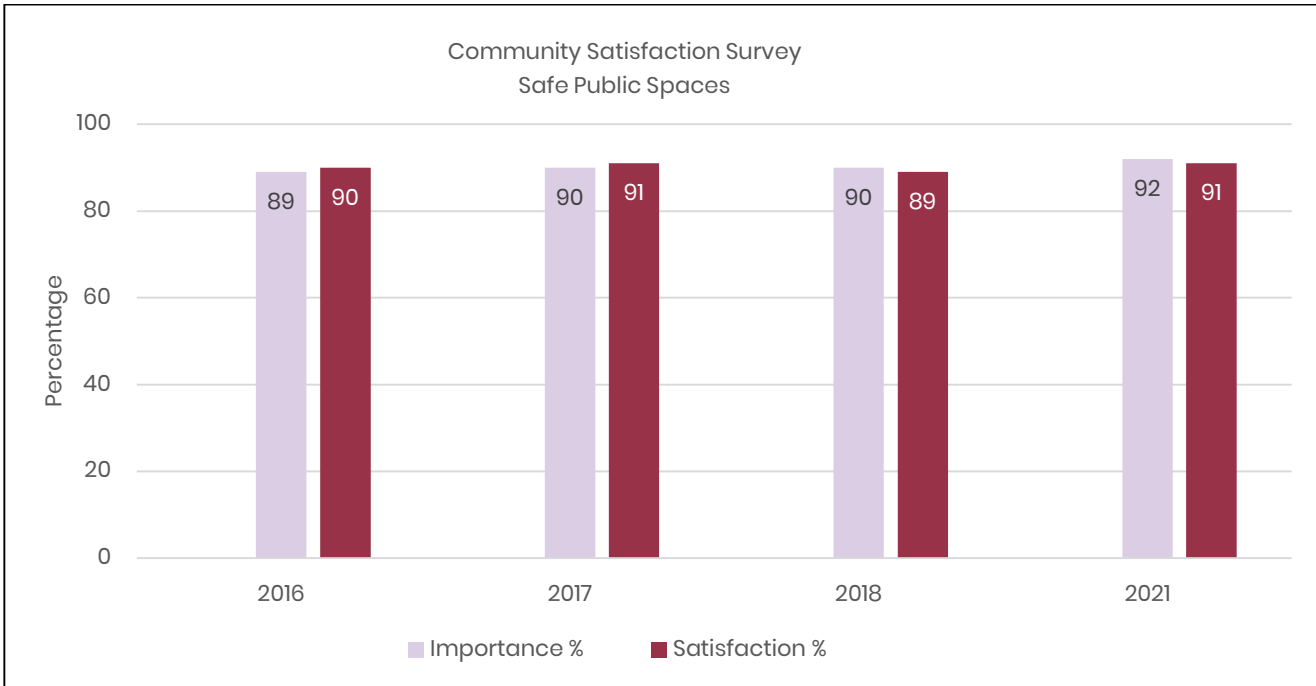
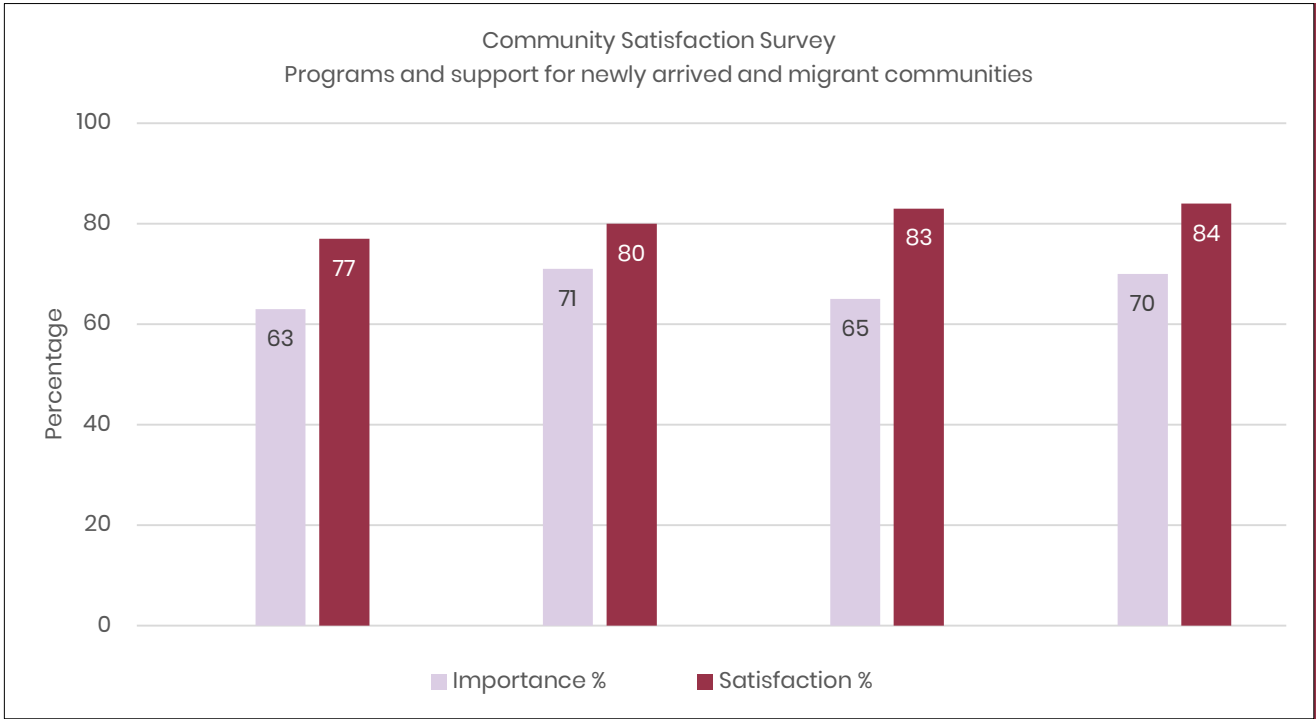
Operational Plan actions 2023/24

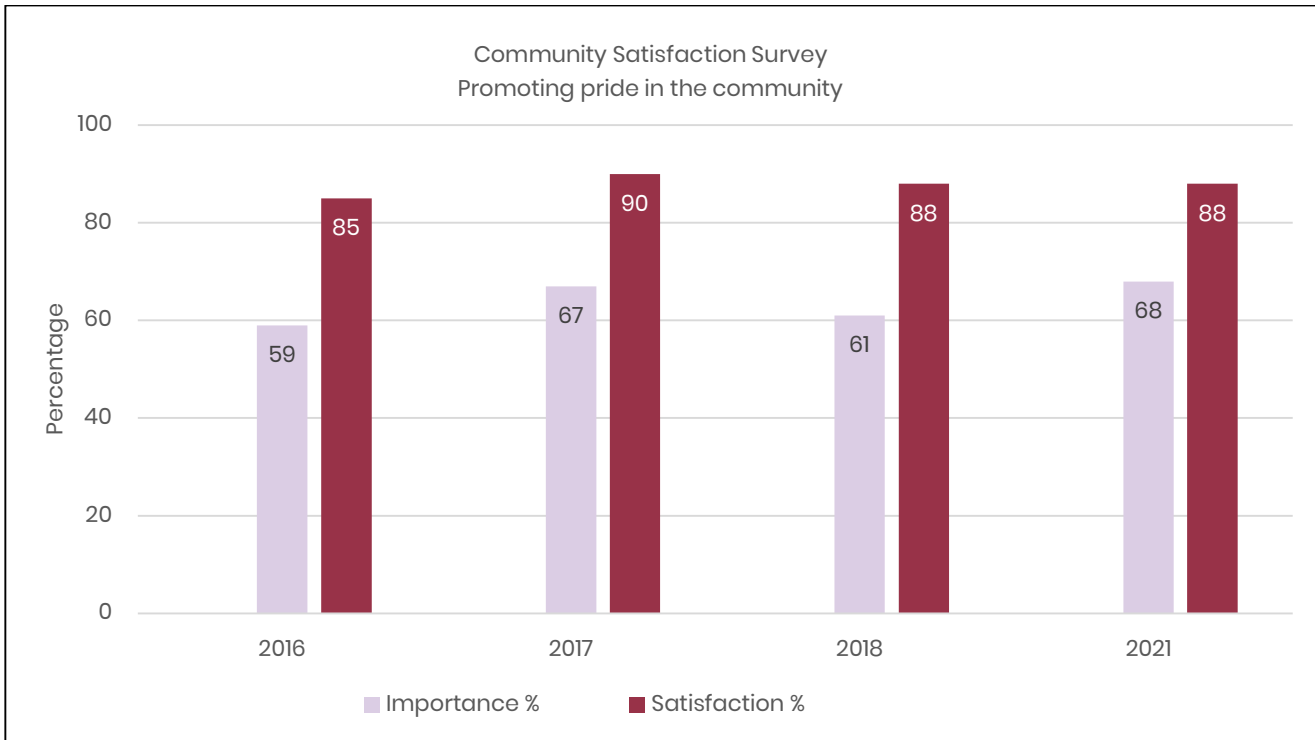
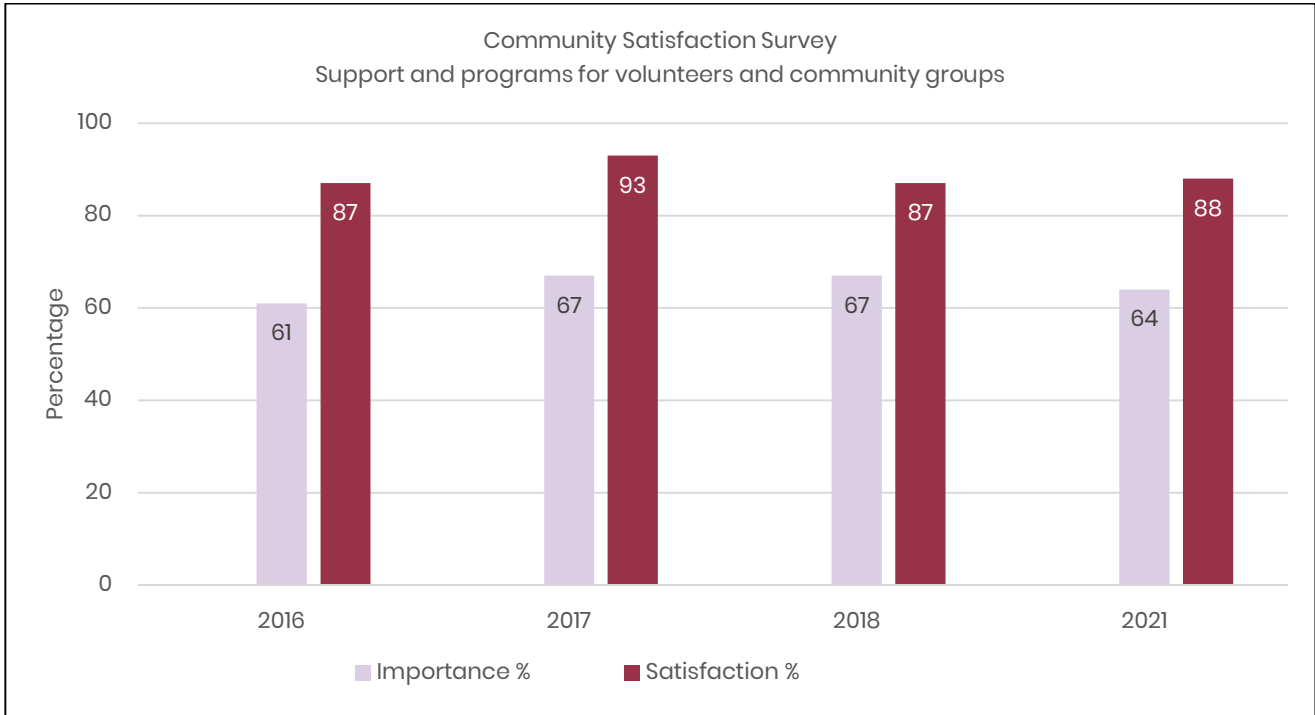
2.4.3.1	Implement the Inner West Homelessness Policy
4.1.1.1	Lead the implementation of the Gender Equity Strategy
4.1.1.2	Lead the establishment of a Pride Centre in Newtown Town Hall
4.1.1.4	Deliver Community Wellbeing projects and programs to meet the identified needs of the Inner West community.
4.1.1.5	Celebrate culturally significant days with and on behalf of the community e.g. days of remembrance, volunteers.
4.1.1.6	Activate and support the Community Refugee Welcome Centre.
4.1.2.1	Lead the implementation of the Healthy Ageing Strategy.
4.1.2.2	Develop a Community Safety Action Plan.
4.1.2.5	Support and celebrate Inner West Volunteers.
4.1.3.2	Develop and lead implementation of the second Disability Inclusion Action Plan.

Key Performance Measures 2023/24

No	Measure	23/24 Target
2.4.3a	People sleeping rough that are referred to homeless service providers	100%
4.1.1a	Gender Equity Strategy year two actions implemented	85%
4.1.2a	Healthy Ageing Strategy actions implemented per annum	85%







Community Satisfaction Survey
Provision of services for older people



Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,951	2,040	2,101	2,135
Borrowing Costs	-	-	-	-
Materials & Services	599	599	599	599
Other Expenses	30	30	30	30
Depreciation & Amortisation	2	2	2	2
Total Expense	2,583	2,671	2,733	2,766
Total Surplus/(Deficit) before Funding	(2,583)	(2,671)	(2,733)	(2,766)
Operating Grants & Contributions				
Operating Grants	299	299	299	299
Total Surplus/(Deficit) after Operating Grants	(2,284)	(2,372)	(2,434)	(2,467)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(495)	(518)	(515)	(517)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,779	2,890	2,948	2,984
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

7. Corporate Strategy and Engagement



Directorate: Community

Responsible Officer: Corporate Strategy and Engagement Manager

Description

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

Activities

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



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive, and effective civic leadership	
Outcome 5.1:	Council is responsive and service-focused
Strategy 5.1.2	Monitor performance and implement continuous improvement to meet the changing needs of the community.
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities.

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

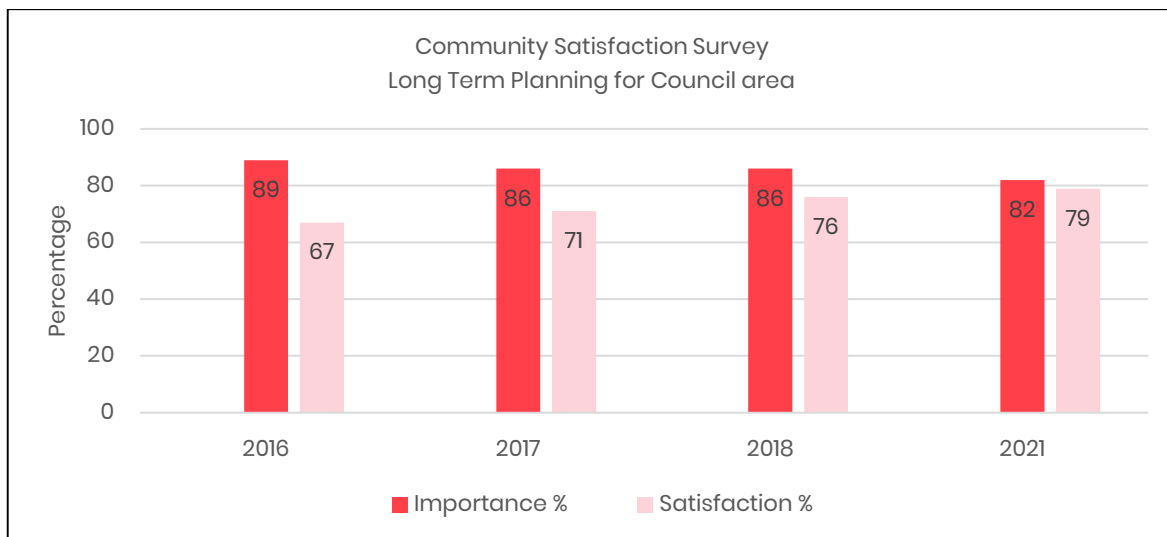
Operational Plan actions 2023/24

5.1.2.5	Prepare and publish the Annual Report
5.2.1.1	Commence review of the Community Strategic Plan and preparation of the State of the Inner West report
5.2.1.2	Identify and apply for grants and other funding sources across Council
5.2.1.3	Enter awards to showcase and recognise Council's successes
5.3.2.1	Enhance Your Say Inner West engagement website to maximise system capabilities and provide improved data, analysis, and reporting.
5.3.2.2	Hold a Citizen's Jury
5.3.2.3	Hold ten Local Matters Forums including two in each ward.



Key Performance Measures 2023/24

No	Measure	2023/24 Target
5.2.1f	Increased rating of Annual Report by Australian Reporting Awards	Silver
5.3.2a	Number of visits to Your Say Inner West	2.5% annual Increase
5.3.2b	Projects on 'Your Say Inner West' that the community can engage with.	50+ projects per annum
5.3.2c	Average satisfaction with Local Matters Forums (survey / forum)	75%
5.3.2d	Community engagements that include face to face activities	75%
5.3.2e	Average satisfaction with 'Your Say Inner West' engagements (ease of finding information and providing feedback)	75%



Service Levels

Service	Service level
Local Matters Forums	10 per annum
Annual Report	Prior to 30 November deliver to the Office of Local Government and publish on the Council's website.
Operational Plan	Draft Operational Plan prepared for April Council meeting and adopted at June Council meeting.
Progress reporting on the Delivery Program	Deliver four quarterly progress reports to Council on the Delivery Program/ Operational Plan 2023/24 in conjunction with the Quarterly Budget Review Statement.

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,131	1,181	1,218	1,241
Borrowing Costs	-	-	-	-
Materials & Services	185	332	185	257
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,316	1,514	1,403	1,498
Total Surplus/(Deficit) before Funding	(1,316)	(1,514)	(1,403)	(1,498)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,316)	(1,514)	(1,403)	(1,498)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,316	1,514	1,513	1,402
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	-	-	(III)	96
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

8. Customer Service



Directorate: Corporate

Responsible Officer: Senior Manager,
Customer Experience and Service
Transformation

Description

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

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.1:	Council is responsive and service-focused
Strategy 5.1.1:	Deliver responsive and innovative customer service

Operational Plan actions 2023/24	
5.1.1.5	Conduct fortnightly customer service stalls in key areas across the Inner West

Key Performance Measures 2023/24

No	Measure	2023/24 Target
5.1.1.a	Customer Satisfaction ('Voice of Customer' post call survey – out of five)	4.3
5.1.1.b	Customer calls answered within 60 seconds	80%
5.1.1.c	Percentage of back-office processing time (emails, applications, payments and forms) within five business days	95%
5.1.1.d	Customer requests and applications via the online service portal	55%

Service Levels

Service Centres	Leichhardt Service Centre – 5 days a week, 8:30am to 5:00pm Ashfield Service Centre – 5 days a week, 8:30am to 5:00pm Petersham Service Centre – 5 days a week, 8:30am to 5:00pm
Customer Service Stalls	Saturdays, fortnightly – 9.30am to 1.30pm
Call Centre	Available 24/7

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	180	188	195	201
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	180	188	195	201
Expenses from Continuing Operations				
Employee Costs	3,703	3,880	4,000	4,059
Borrowing Costs	-	-	-	-
Materials & Services	230	230	230	230
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
Total Expense	3,936	4,114	4,234	4,293
Total Surplus/(Deficit) before Funding	(3,756)	(3,927)	(4,039)	(4,092)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,756)	(3,927)	(4,039)	(4,092)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	3,756	3,927	3,927	4,038
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	112	53
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

9. Development



Assessment

Directorate: Planning

Responsible Officer: Manager,
Development Assessment

Description

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

Activities

- Provides accurate, timely and consistent planning advice to customers.
- Delivers development outcomes consistent with objectives, key planning instruments and development controls.

Community Strategic Plan – Our Inner West 2036 Alignment

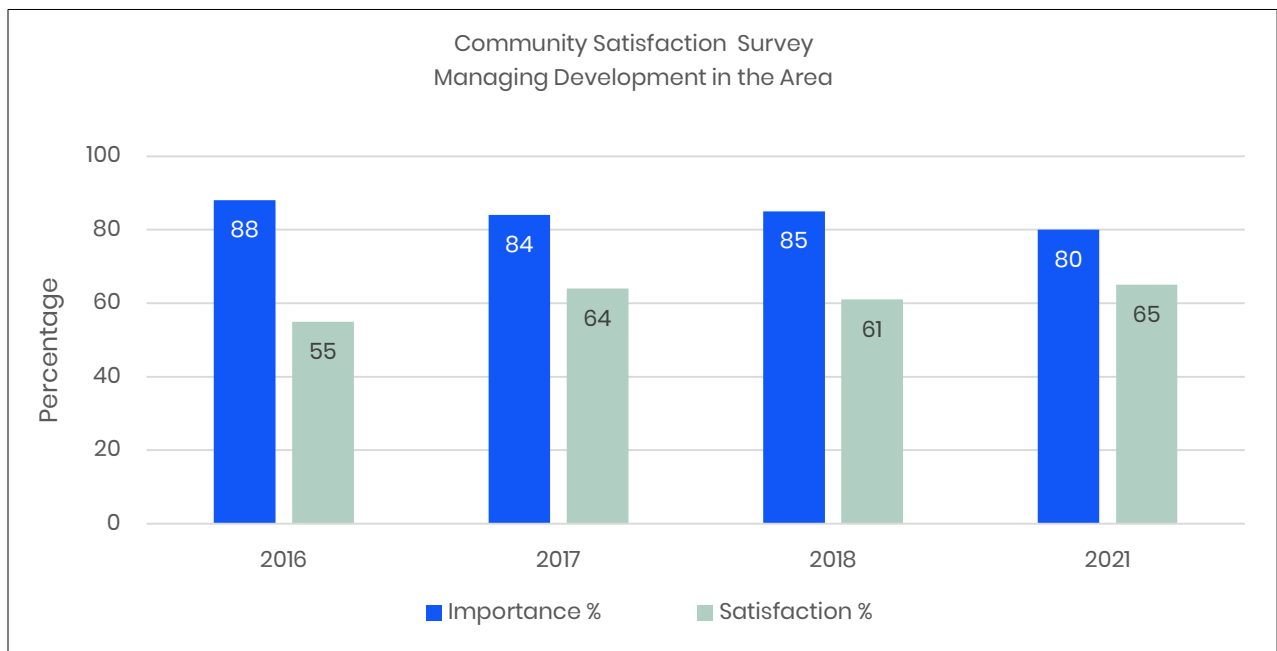
Strategic Direction 1:	An ecologically sustainable Inner West
Outcome 1.4	Air quality is good and air pollution is managed effectively.
Strategy 1.4.1	Improve air quality through effective regulation and education.
Strategic Direction 2:	Liveable, connected neighbourhoods and transport
Outcome 2.2	The unique character and heritage of neighbourhoods is retained and enhanced.
Strategy 2.2.1	Provide clear and consistent planning and management that respects, heritage, accessibility and the distinct characters of urban centres.
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe.
Strategy 2.3.2	Ensure private spaces and developments contribute positively to their surrounding public spaces.

Operational Plan actions 2023/24

2.3.2.1 Review and implement NSW planning portal

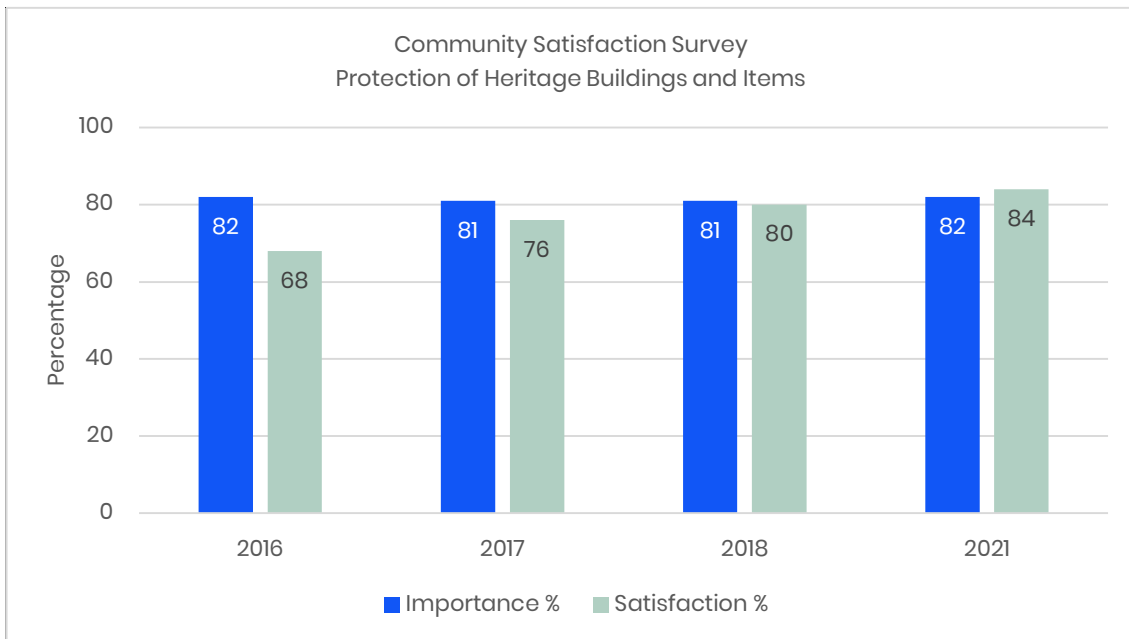
Key Performance Measures 2023/24

No	Measure	2023/24
2.3.2a	Median determination timeframes for Development Applications	85 days
2.3.2b	Average completion time of applications for pre-lodgement advice	35 days
2.3.2c	Percentage of site visits undertaken within 21 days of the application being accepted	75%



Service Levels

Our service is provided to the community 5 days a week, from Monday to Friday



Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,708	3,864	4,026	4,147
Interest Income	-	-	-	-
Other Income	42	42	42	42
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,750	3,906	4,068	4,189
Expenses from Continuing Operations				
Employee Costs	6,727	7,011	7,219	7,345
Borrowing Costs	-	-	-	-
Materials & Services	497	497	497	497
Other Expenses	-	-	-	-
Depreciation & Amortisation	4	4	4	4
Total Expense	7,227	7,512	7,719	7,845
Total Surplus/(Deficit) before Funding	(3,478)	(3,607)	(3,651)	(3,657)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(3,478)	(3,607)	(3,651)	(3,657)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(181)	(185)	(188)	(192)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,659	3,791	3,839	3,849
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

10. Early Learning Services



Directorate: Community

Responsible Officer: Senior Manager, Children and Family Services

Description

Council provides 17 education and care services to over 1,600 children aged from birth to 12 years through its quality early learning centres. This includes eleven long day care centres, one preschool, two outside school hours care services on school sites, the Magic Yellow Bus mobile playgroup, one occasional care service and a family day care service. All council's education and care services meet or exceed the National Quality Framework.



Community Strategic Plan – Our Inner West 2036 Alignment

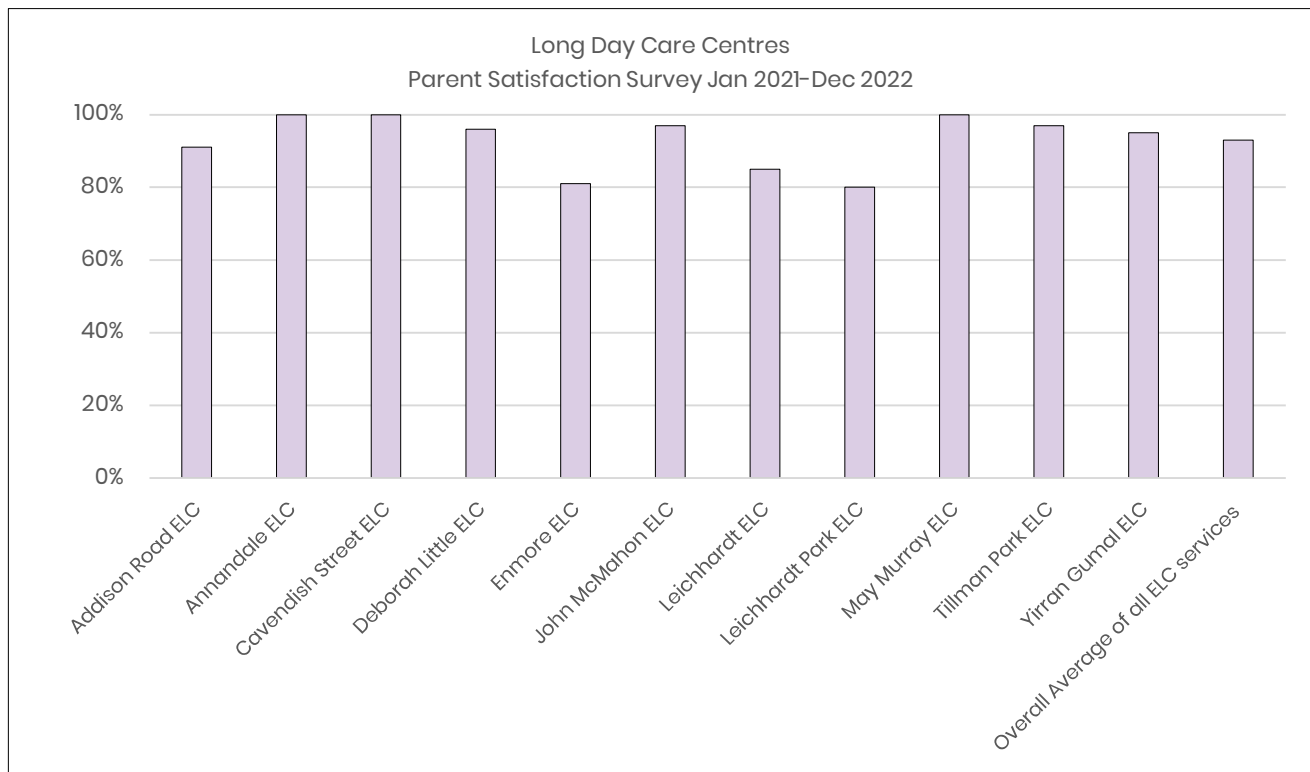
Strategic Direction 4. Healthy, resilient and caring communities	
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities
Strategy 4.4.2	Provide quality children's education and care services to ensure a strong foundation for lifelong learning

Operational Plan Actions 2023/24

4.4.2.1	Complete the review of Council's Occasional Care service
4.4.2.2	Achieve 'meeting' or 'exceeding' national quality standards for all early learning services
4.4.2.3	Improve utilisation of under-utilised early learning services
4.4.2.4	Ensure all early learning services are financially sustainable
4.4.2.5	Complete implementation of service review recommendations

Key Performance Measures 2023/24

No	Measures	2023/24 Target
4.4.2a	Percentage utilisation of early learning services	80%
4.4.2b	Percentage utilisation of outside school hours care	80%
4.4.2c	Family and community satisfaction with early learning and middle school services.	80%
4.4.2d	Percentage of early learning and outside school hours care services that maintain a quality rating of either 'meeting' or 'exceeding'.	100%



Parent Satisfaction Survey – Other Services Jan 2021-Dec 22

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

Note: Family Day Care and the Magic Yellow Bus are not included, but a measure will be developed during 2023/24 to suit these specific service types.



Early Learning Services Utilisation

Centre Name	National Quality Rating	Utilisation Percentage 2022/23
Addison Road ELC	Exceeding	91%
Annandale ELC	Exceeding	93%
Cavendish ELC	Exceeding	99%
Deborah Little ELC	Exceeding	97%
Enmore ELC	Exceeding	82%
John McMahon ELC	Meeting	93%
Leichhardt ELC	Meeting	73%
Leichhardt Park ELC	Meeting	79%
May Murray ELC	Exceeding	99%
Yirran Gumal ELC	Exceeding	75%
Marrickville West OSHC	Working Towards	70%
Ferncourt OSHC	Meeting	70%
Globe Preschool	Exceeding	77%

Service Levels

Service	Service Standards
Long Day Care Centres	Operational at least 48 weeks per year as per government guidelines
Occasional Care	48 weeks per year
Family Day Care Scheme (hours vary per educator)	Up to 50 weeks per annum maximum
Pre-school	NSW School Terms



Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	18,419	19,192	19,998	20,598
Interest Income	-	-	-	-
Other Income	6	6	7	7
Profit or (Loss) on Disposal	-	-	-	-
Total Income	18,425	19,199	20,005	20,605
Expenses from Continuing Operations				
Employee Costs	17,250	18,096	18,652	18,905
Borrowing Costs	-	-	-	-
Materials & Services	2,177	2,181	2,184	2,188
Other Expenses	-	-	-	-
Depreciation & Amortisation	661	670	668	669
Total Expense	20,089	20,947	21,505	21,762
Total Surplus/(Deficit) before Funding	(1,664)	(1,748)	(1,500)	(1,157)
Operating Grants & Contributions				
Operating Grants	589	589	589	589
Total Surplus/(Deficit) after Operating Grants	(1,075)	(1,159)	(911)	(568)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(8,584)	(9,042)	(8,958)	(8,967)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	9,658	10,200	9,869	9,534
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

11. Economic Development



Directorate: Planning

Responsible Officer: Team Leader
Economic Development

Description

This service supports economic and employment growth through engagement with all sectors of the local business community.

Activities

- Engages with the local business community
- Delivers programs and activities to encourage economic activity

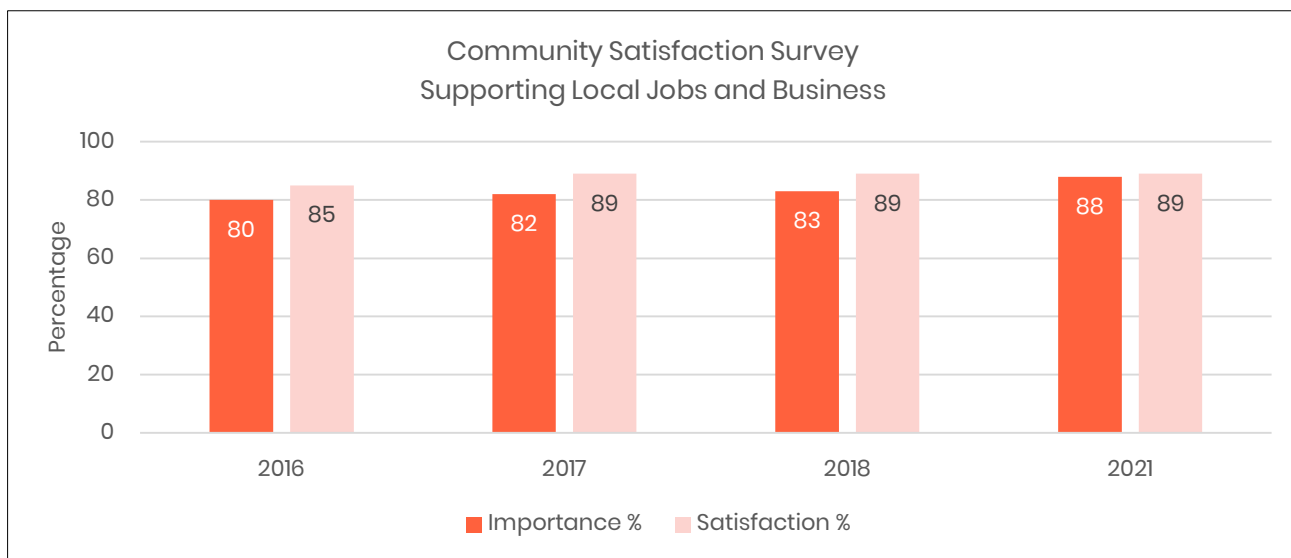


Community Strategic Plan – Our Inner West 2036 Alignment

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

Operational Plan actions 2023/24

3.3.1	Prepare an Economic Development Strategic Plan
3.3.1.2	Facilitate business engagement in place making
3.3.1.3	Provide business support for local small businesses in community languages



Key Performance Measures

No	Measure	2023/24 Target
3.3.1a	Number of workshops conducted to provide support for local businesses	20
3.3.1b	Number of activations of local businesses held in Inner West Main Streets	30

Service Levels

Service	Service Level
Business Engagement	Core business hours with flexibility for out of hours engagement
Main-streets programs and activations	Core business hours with flexibility for out of hours or weekend programs by the Economic Development Team or contractors
Office/Council support	7 am – 330 pm Senior Economic Development Officer 9.30 am – 6.00 pm Economic Development Team Leader

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	431	450	464	473
Borrowing Costs	-	-	-	-
Materials & Services	628	628	628	628
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,059	1,078	1,092	1,101
Total Surplus/(Deficit) before Funding	(1,059)	(1,078)	(1,092)	(1,101)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,059)	(1,078)	(1,092)	(1,101)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,059	1,078	1,092	1,101
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

12. Engineering Services



Directorate: Infrastructure

Responsible Officer: Manager,
Engineering Services

Description

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

Activities

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



Community Strategic Plan – Our Inner West 2036 Alignment

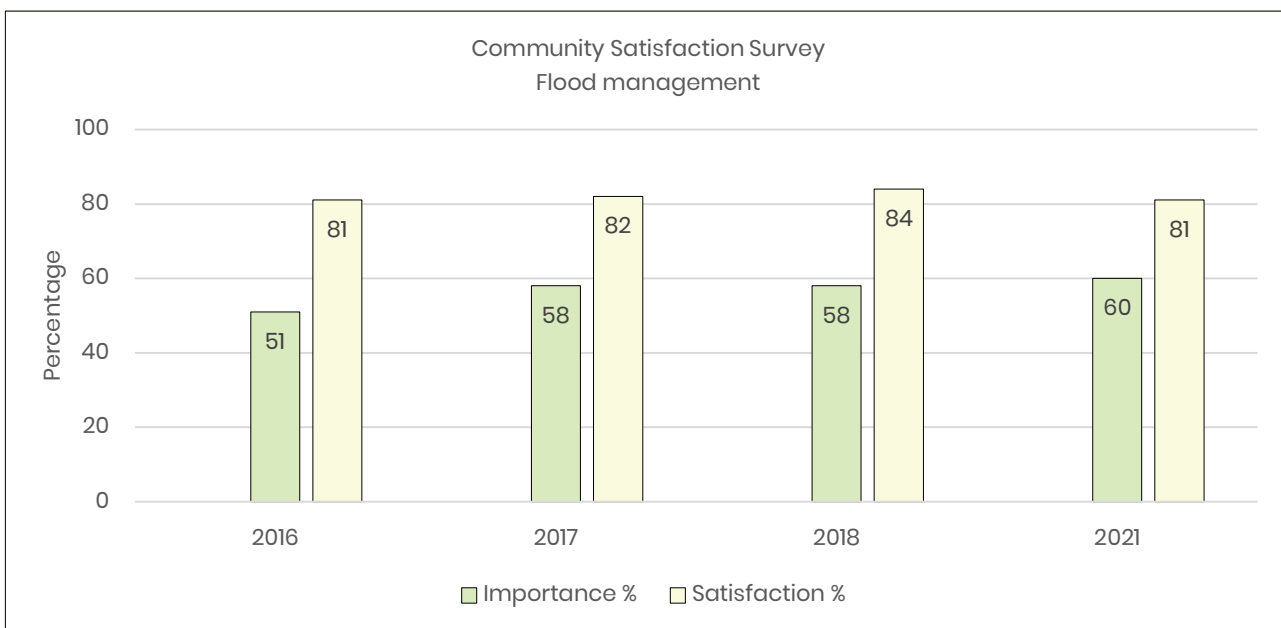
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.3	Waterways are healthy, and the community is water-sensitive, treating water as a precious resource.
Strategy 1.3.1	Implement water-sensitive policies and projects to improve the health of our waterways.
Strategy 1.3.2	Capture and use water from Inner West catchments.
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.3	Public spaces are welcoming, accessible, clean, and safe.
Strategy 2.3.2	Ensure private spaces and developments contribute positively to their surrounding public spaces.
Outcome 2.6:	People are walking, cycling and moving around Inner West with ease.
Strategy 2.6.1	Deliver safe, connected and well-maintained networks of transport infrastructure.
Strategy 2.6.2	Manage the road network to increase safety and prioritise active and public transport over private motor vehicles.

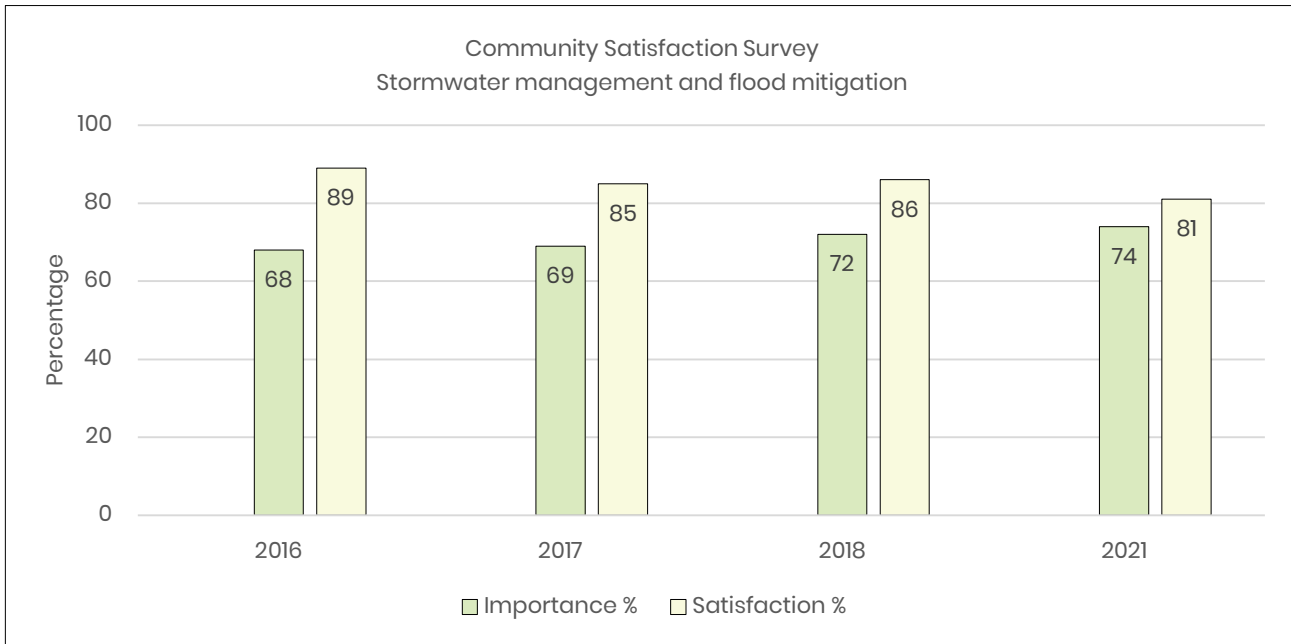
Strategic Direction 5: Progressive, responsive and effective civic leadership

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

Operational Plan actions 2023/24

5.1.1.2	Adopt new technologies to improve transparency around maintenance schedules
5.2.1.5	Review Asset Management Plans
5.2.1.6	Implement the agreed program for condition audits and valuations
5.2.1.7	Implement the Asset Improvement Plan





Key Performance Measures 2023/24

No	Measure	2023/24 Target
2.6.2b	Number of footpath requests per year per 100 km of sealed footpaths	<210
2.6. 2c	Number of local road requests (potholes and road surface inquiries) per 100 km of sealed roads (baseline 21/22= 292, so <292 Target for 23/24)	<292
5.2.1c	Number of road related permits issued each year	3,200
5.2.1d	Number of Flood Certificates issued each year	130
5.2.1e	Number of Development Engineering Referrals completed each year	1,700

Service levels

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

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,185	3,319	3,458	3,562
Interest Income	-	-	-	-
Other Income	1,200	1,250	1,303	1,342
Profit or (Loss) on Disposal	-	-	-	-
Total Income	4,385	4,569	4,761	4,904
Expenses from Continuing Operations				
Employee Costs	3,167	3,309	3,410	3,467
Borrowing Costs	-	-	-	-
Materials & Services	2,290	2,111	2,334	2,151
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
Total Expense	5,459	5,423	5,746	5,620
Total Surplus/(Deficit) before Funding	(1,074)	(854)	(985)	(716)
Operating Grants & Contributions				
Operating Grants	116	116	116	116
Total Surplus/(Deficit) after Operating Grants	(958)	(738)	(869)	(600)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,556)	(1,625)	(1,615)	(1,620)
Funding from/(to) Restricted Funds	50	50	-	-
Funding from/(to) General Funds	2,464	2,313	2,484	2,221
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

13. Environmental Health and Building Regulation



Directorate: Planning

Responsible Officer: Senior Manager
Regulatory Services

Description

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



Activities

- Investigate environment health and public safety complaints
- Enforce air pollution controls
- Regulate retail food safety and public health regulations

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.4:	Air quality is good and air pollution is managed effectively
Strategy 1.4.1	Improve air quality through effective regulation and education
Strategy 1.4.3	Minimise air pollution through policy and regulation
Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.4:	Employment is diverse and accessible
Strategy 3.4.2	Collaborate with business and industry on social and environmental initiatives.

Operational Plan actions 2023/24

1.4.1.1	Conduct investigations on actual or potential pollution incidents to protect the environment and public health
2.1.2.1	Investigate complaints in relation to breaches of the Environmental Planning and Assessment Act
2.1.2.2	Investigate class 1b-9c premises in relation to fire safety and act as required to safeguard lives and property
2.1.2.3	Proactively inspect and regulate places of shared accommodation such as boarding houses for breaches of legislation and act as required to safeguard the health and amenity of residents
3.4.2.1	Conduct an annual education program targeting a specific business sector to improve environmental outcomes and best practice

Key Performance Measures 2023/24

No	Measure	2023/24 Target
1.4.1a	Actual or potential reported pollution incidents investigated and resolved.	100%
1.4.3a	Air pollution listings reviewed and accurate.	100%
2.1.2d	Unauthorised building works incidents investigated within ten days.	80%
2.1.2e	Regulated premises inspected e.g. food premises, skin penetration premises.	>95%
2.1.2f	Inspections of high risk shared accommodation places program undertaken annually.	=>95%
2.1.2g	Outstanding Notice and Orders Certificates issued within three days.	>95%

Service Levels

Service	Service level
Development Compliance - dangerous and unsafe structures	Within one business day
Development Compliance - unauthorised land use	Within ten business day
Development Compliance - unauthorised building works	Within ten business days
Environmental Health – investigate sewer complaints	Within one business day
Fire Safety - investigate fire safety complaints	Within ten business days
Regulatory Support – Issue Outstanding Notice and Order Certificates	Within three business days

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,180	1,230	1,281	1,320
Interest Income	-	-	-	-
Other Income	342	342	342	342
Profit or (Loss) on Disposal	-	-	-	-
Total Income	1,522	1,572	1,623	1,662
Expenses from Continuing Operations				
Employee Costs	4,361	4,542	4,675	4,759
Borrowing Costs	-	-	-	-
Materials & Services	57	57	57	57
Other Expenses	31	31	31	31
Depreciation & Amortisation	18	20	19	18
Total Expense	4,467	4,650	4,782	4,864
Total Surplus/(Deficit) before Funding	(2,945)	(3,078)	(3,159)	(3,203)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,945)	(3,078)	(3,159)	(3,203)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(140)	(143)	(146)	(149)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,085	3,222	3,305	3,352
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

14. Events



Directorate: Community

Responsible Officer: Events Manager

Description

This service showcases and connects Inner West communities and creatives through the delivery of Council events and activations. It also builds community and local business capability to deliver their own events and programs.

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.2	Inner West remains the engine room of creative industries.
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance.

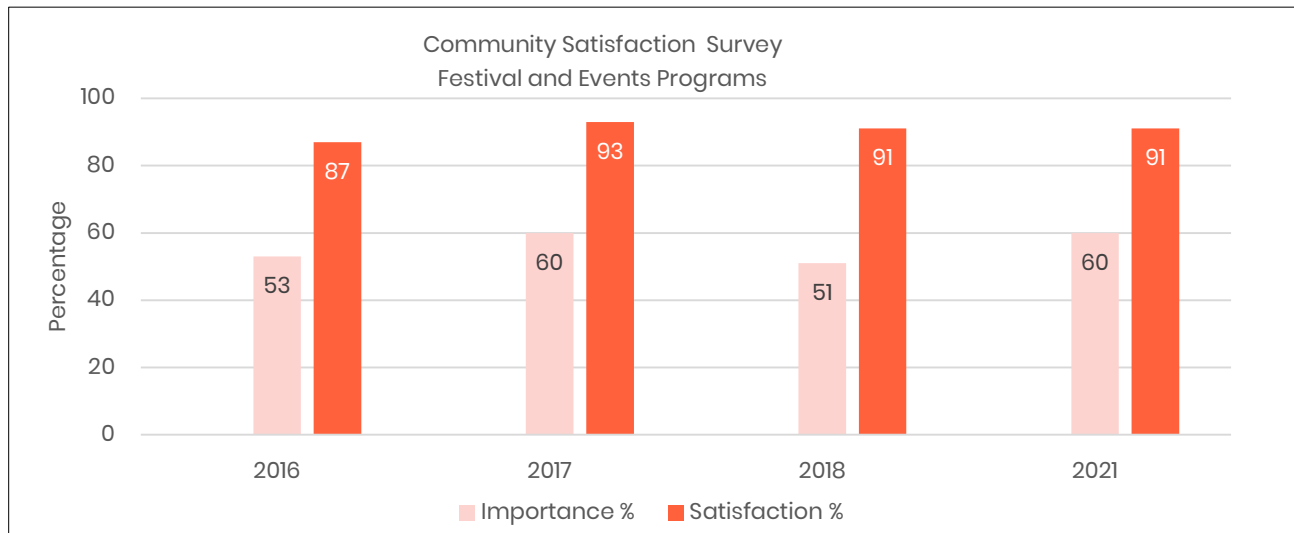
Operational Plan actions 2023/24

3.2.1.1	Deliver the program of Council produced events.
3.2.1.2	Partner with community and creative groups to deliver events, providing support and advice.
3.2.1.3	Prioritise engagement of local creatives in events delivered by Council to support the creative economy and community wellbeing.
3.2.1.4	Roll out culture counts evaluation for the events program.



Key Performance Measures 2023/24

No	Measure	2023/24 Target
3.2.1a	Percentage of major events completed	100%
3.2.1b	Number of stakeholders (organisations including community and business) engaged through events program	100
3.2.1c	Number of stakeholders (creative participants) delivering work through events program	100
3.2.1d	Percentage of local stakeholder participation in events program	80%



Service Levels

Service	Service Levels
Programs	Council delivered program of events as determined at the commencement of each financial year
Partner Events	Collaboration with partner events



	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	47	49	51	53
Interest Income	-	-	-	-
Other Income	22	22	22	22
Profit or (Loss) on Disposal	-	-	-	-
Total Income	69	71	73	75
Expenses from Continuing Operations				
Employee Costs	666	695	716	730
Borrowing Costs	-	-	-	-
Materials & Services	1,208	1,208	1,178	1,178
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	1,874	1,903	1,894	1,908
Total Surplus/(Deficit) before Funding	(1,805)	(1,832)	(1,821)	(1,833)
Operating Grants & Contributions				
Operating Grants	12	12	12	12
Total Surplus/(Deficit) after Operating Grants	(1,793)	(1,820)	(1,809)	(1,822)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(370)	(379)	(378)	(382)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,163	2,200	2,187	2,204
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

15. Facilities Management

Directorate: Infrastructure

Responsible Officer: Facilities Manager

Description

This service manages and maintains all Council owned properties and facilities to maximise benefits to the community. They are also responsible for providing trade services.



Activities

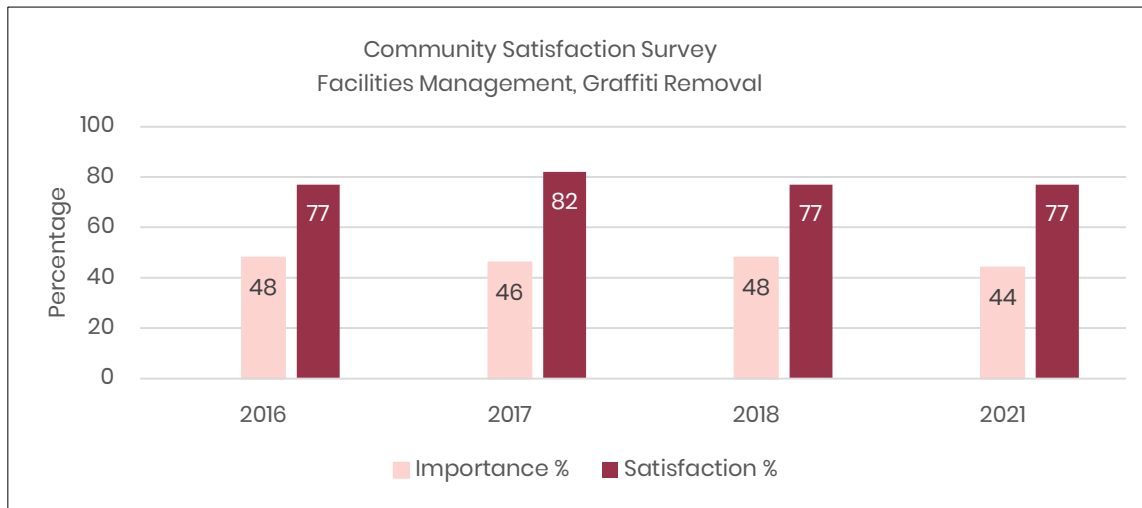
- Manage graffiti in public places
- Undertaken scheduled and reactive maintenance programs associated with building management
- Ensure buildings meet compliance obligations

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe.
Strategy 2.3.1	Plan, deliver and maintain public spaces and infrastructure that fulfil and support diverse community needs and life.
Outcome 4.4	People have access to the services and facilities they need at all stages of life and all abilities.
Strategy 4.4.4	Improve the quality and use of existing community assets.
Outcome 5.2	Council makes responsible decisions to manage resources in the best interest of current and future communities.
Strategy 5.2.1	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations.

Operational Plan actions 2023/24

2.3.1.2	Develop a graffiti management policy
4.4.4.1	Trial of free period and sanitary products in selected facilities
4.4.4.2	Undertake regular building condition audits



Key Performance Measures 2023/24

No	Description	2023/24 Target
4.4.4a	Percentage of reactive building maintenance attended to annually (achievement of the reactive maintenance matrix in One Council)	85%

Service Levels

Service	Service Description
Graffiti removal	Offensive graffiti removed within 24 hours
Graffiti removal	Ad hoc graffiti within ten business days.
Fire compliance	Ensure operational IWC buildings meet fire compliance obligations for occupancy safety
Maintenance	Undertake scheduled maintenance on all 307 IWC owned or operated buildings
Technical support	Provide technical support for council projects
Specific maintenance	Work with sporting clubs and community representatives to deliver specific maintenance work on the venues.

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	106	111	115	119
Profit or (Loss) on Disposal	-	-	-	-
Total Income	106	111	115	119
Expenses from Continuing Operations				
Employee Costs	2,230	2,330	2,401	2,442
Borrowing Costs	-	-	-	-
Materials & Services	4,954	4,854	4,880	4,907
Other Expenses	-	-	-	-
Depreciation & Amortisation	3,043	3,079	3,073	3,081
Total Expense	10,227	10,262	10,354	10,429
Total Surplus/(Deficit) before Funding	(10,121)	(10,151)	(10,238)	(10,310)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(10,121)	(10,151)	(10,238)	(10,310)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	8,721	8,751	8,747	8,834
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,400	1,400	1,491	1,476
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

16. Finance



Directorate: Corporate

Responsible Officer: Chief Financial Officer

Description

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

Activities

- Develop budgets and oversee budget management.
- Financial reporting
- Managing wages

Community Strategic Plan – Our Inner West 2036 Alignment

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

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

Operational Plan actions 2023/24

5.2.3.2	Review the financial reporting process to improve transparency following release of new Office of Local Government guidelines.
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Services

- Payroll
- Accounts payable
- Accounts receivable
- Rates
- Financial Reporting and Audit
- Budgeting and Long-Term Financial Plan
- Quarterly Budget Reviews
- Management Reporting

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	357	357	357	357
Interest Income	-	-	-	-
Other Income	350	350	350	350
Profit or (Loss) on Disposal	-	-	-	-
Total Income	707	707	707	707
Expenses from Continuing Operations				
Employee Costs	4,432	4,626	4,768	4,857
Borrowing Costs	-	-	-	-
Materials & Services	750	750	750	750
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	5,182	5,376	5,519	5,607
Total Surplus/(Deficit) before Funding	(4,475)	(4,669)	(4,812)	(4,900)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,475)	(4,669)	(4,812)	(4,900)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,475	4,669	4,668	4,810
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	-	144	90
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

17. Governance and Risk



Directorate: Corporate

Responsible Officer: Senior Manager
Governance and Risk

Description

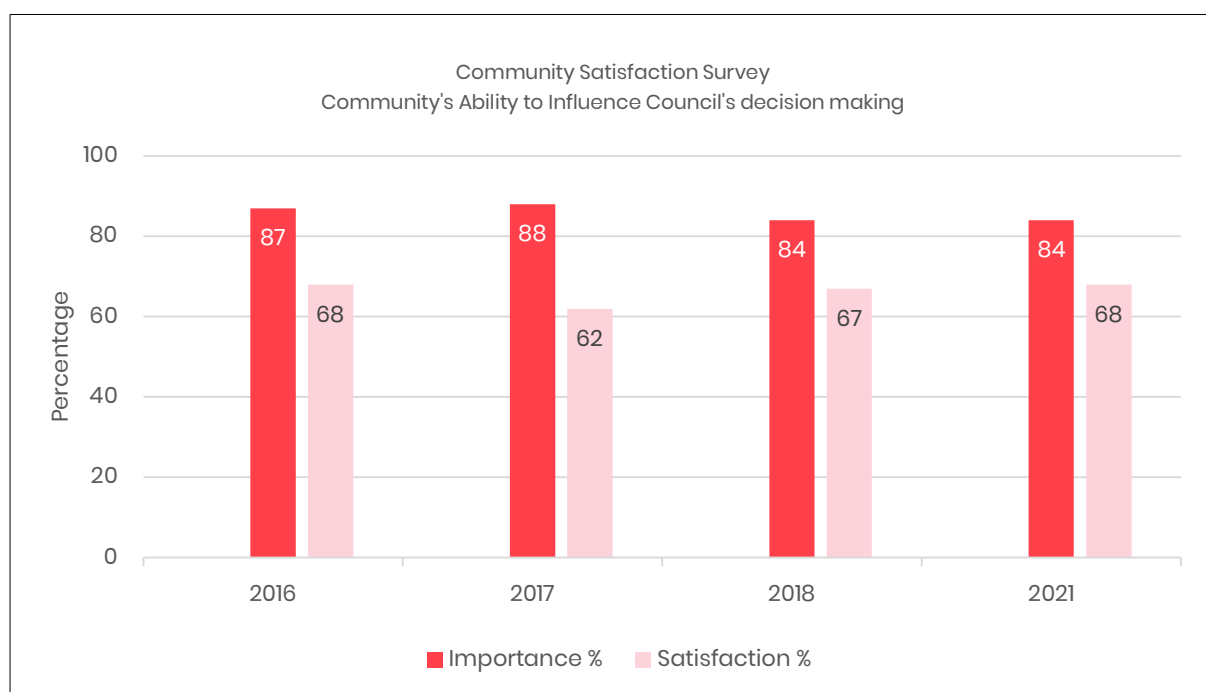
This service ensures council employs sound governance, risk management and compliance practices, and administers council’s insurance matters, manages the Audit, Risk and Improvement Committee and Council’s internal audit functions. It also supports the Councillors and the Mayor, ensuring local government elections are conducted consistent with legislative requirements.

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities .
Strategies 5.2.2	Ensure probity and responsible, sustainable, ethical and open local government.
Outcome 5.3:	People are well informed and actively engaged in local decision making and problem solving.
Strategy 5.3.3:	Support evidence-based Council decision-making.
Outcome 5.4:	Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes.
Strategy 5.4.1:	Advocate for emerging community issues

Operational Plan actions 2023/24

5.2.2.1	Implement the recommendations of the Governance Framework Review Report.
5.2.2.2	Implement the recommendations of the Enterprise Risk Management Framework Review Report.
5.2.2.3	Implement the new Office of Local Government Risk Management and Internal Audit Framework for Local Government.
5.2.2.4	Develop a new Council insurance framework.
5.2.2.5	Develop and maintain Council’s compliance registers.
5.3.3.1	Continue to review and refine the current Council resolution register processes.



Key Performance Measures 2023/24

No	Description	2023/24 Target
5.2.2a	Access to information and responses to formal requests	100%
5.2.2b	Privacy Complaints responded to within 5 days of receipt.	100%
5.2.2f	ARIC recommendations implemented within agreed timeframes.	100%
5.3.3a	Council resolutions that are implemented as per the agreed timeframes.	95%

Service Levels

Service	Service Level
Ordinary Council Meetings	Ten per annum
Audit, Risk and Improvement Committee	TBC

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	10	10	11	11
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	10	10	11	11
Expenses from Continuing Operations				
Employee Costs	2,304	2,402	2,473	2,517
Borrowing Costs	-	-	-	-
Materials & Services	3,946	5,339	4,081	4,160
Other Expenses	-	-	-	-
Depreciation & Amortisation	23	26	24	22
Total Expense	6,274	7,766	6,578	6,700
Total Surplus/(Deficit) before Funding	(6,264)	(7,756)	(6,568)	(6,688)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(6,264)	(7,756)	(6,568)	(6,688)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	6,264	7,521	7,520	6,567
Funding from/(to) Restricted Funds	-	(965)	-	-
Funding from/(to) General Funds	0	1,200	(953)	121
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

18. Information and Communications Technology



Directorate: Corporate

Responsible Officer: Chief Information Officer

Description

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

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities.
Strategy 5.2.1:	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations.

Operational Plan actions 2023/24

5.2.1.4	Review the Information and Communications Technology Strategy
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Key Performance Measures 2023/24

No	Description	2023/24 Target
5.2.1a	Percentage of the cyber security roadmap that is aligned to the NSW Cyber security policy requirements.	100%
5.2.1b	Percentage of the cyber security roadmap that is delivered as scheduled	80%

Service Levels

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

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	5	5	5
Expenses from Continuing Operations				
Employee Costs	4,820	5,030	5,185	5,284
Borrowing Costs	-	-	-	-
Materials & Services	159	159	159	159
Other Expenses	-	-	-	-
Depreciation & Amortisation	5	5	5	5
Total Expense	4,984	5,194	5,349	5,447
Total Surplus/(Deficit) before Funding	(4,979)	(5,189)	(5,344)	(5,442)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(4,979)	(5,189)	(5,344)	(5,442)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,979	5,189	5,188	5,343
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	156	99
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

19. Legal Services



Directorate: General Manager’s Office

Responsible Officer: General Counsel

Description

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

Community Strategic Plan – Our Inner West 2036 alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities .
Strategy 5.2.2:	Ensure probity and responsible, sustainable, ethical and open local government.

Operational Plan actions 2023/24

5.2.2.8	Provide training to staff on legal matters
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Key Performance Measures 2023/24

No	Measure	2023/24 Target
5.2.2e	Number of briefings to Council on the status of legal matters (February, May, August, November)	4 per year

Service Levels

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

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1	1	1	1
Interest Income	-	-	-	-
Other Income	225	225	225	225
Profit or (Loss) on Disposal	-	-	-	-
Total Income	226	226	226	226
Expenses from Continuing Operations				
Employee Costs	1,345	1,403	1,446	1,474
Borrowing Costs	-	-	-	-
Materials & Services	720	720	720	720
Other Expenses	-	-	-	-
Depreciation & Amortisation	1	1	1	1
Total Expense	2,065	2,123	2,166	2,194
Total Surplus/(Deficit) before Funding	(1,839)	(1,897)	(1,941)	(1,969)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,839)	(1,897)	(1,941)	(1,969)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,839	1,897	1,896	1,939
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	(0)	44	29
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

20. Libraries and History



Directorate: Community

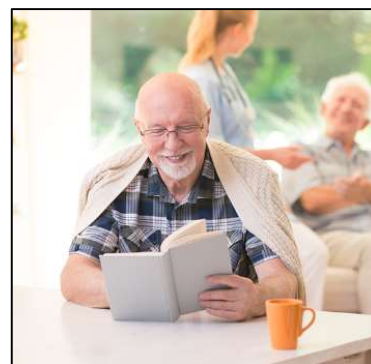
Responsible Officer: Senior Manager,
Libraries and Community Facilities

Description

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

Activities

- Book borrowing including e-Book and audiobooks
- Magazines and Newspapers
- Computer and Internet Access
- Online resources and databases including educational resources
- Children's programs and activities such as story time sessions
- Youth programs and services
- Adult programs and workshops including author talks, book clubs, technology training and lectures.
- Study Spaces and meeting rooms for students and individuals
- Community Engagement



Our Inner West 2036 – Community Strategic Plan Alignment

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

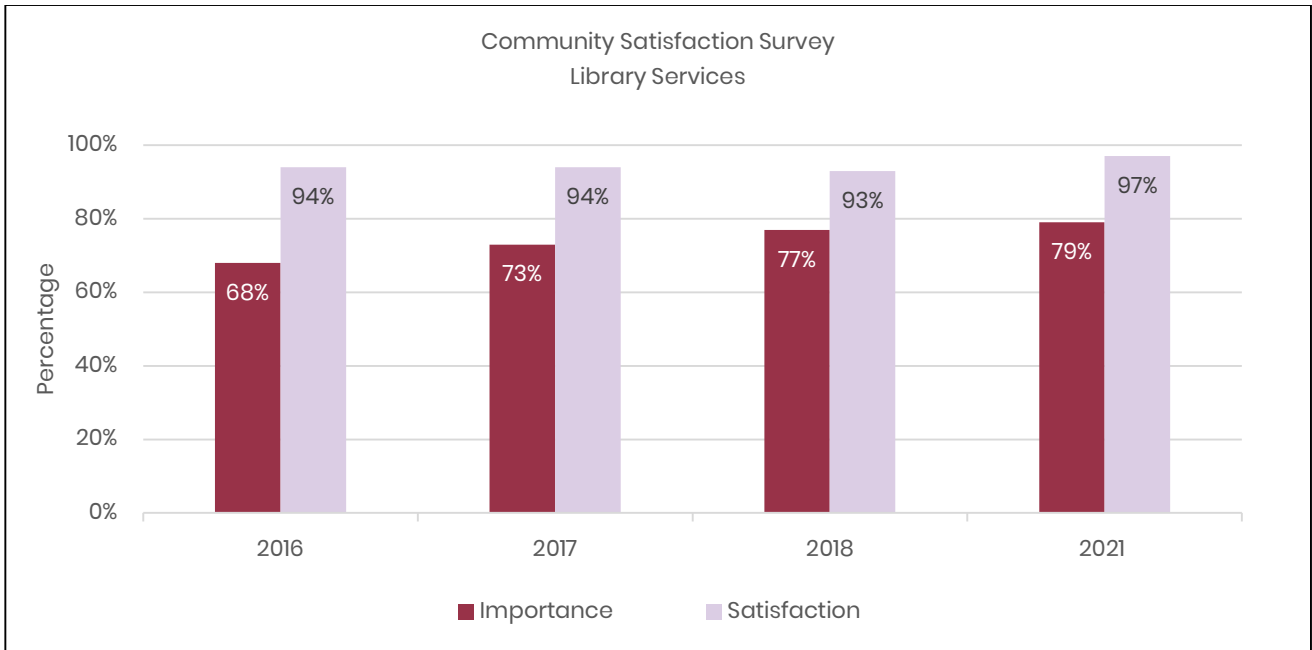
Operational Plan Actions 2023/24

3.1.1.3	Expand Council's annual Young Creative Awards program.
4.4.3.1	Participate and collaborate with neighbouring councils in the development of an Aboriginal collection and cataloguing standard.
4.4.3.2	Develop an evaluation framework for library services and programs.
4.4.3.3	Review Library Information and Communications Technology (ICT) services.

4.4.3.4	Implement findings from the review of the languages other than English (LOTE) collection.
4.4.3.5	Develop consistent customer satisfaction measure for all libraries.
4.4.3.6	Investigate options for service level agreements / consortia with adjacent Councils for borrowing for residents and economies of scale for collections.

Key Performance Measures 2023/24

No	Description	2023/24 Target
4.4.3a	Number of library members	Maintain 92,000
4.4.3b	Ratio of library members compared to population	maintain at 49%
4.4.3c	Number of visits to Inner West Council libraries each year	maintain 1 million
4.4.3d	Number of items borrowed from Inner West Council libraries each year	maintain 1 million
4.4.3e	Average number of times items in the physical collection are borrowed per year	maintain at 3.5
4.4.3f	Number of public Wi-Fi 'log-ins' at libraries each year	maintain 1.6 million
4.4.3g	Proportion of collection less than five years old	>50%
4.4.3h	Number of e-resources loans/uses	maintain 125,000
4.4.3i	Number of public PC computer bookings	25,000
4.4.3j	Number of library and history programs participants each year	maintain 18,437
4.4.3k	Number of library and history programs delivered each year	maintain 1,141





Service Levels

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

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	48	50	52	54
Interest Income	-	-	-	-
Other Income	8	8	8	9
Profit or (Loss) on Disposal	-	-	-	-
Total Income	56	58	60	62
Expenses from Continuing Operations				
Employee Costs	7,462	7,811	8,048	8,168
Borrowing Costs	-	-	-	-
Materials & Services	3,517	4,011	3,535	3,544
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,157	1,172	1,163	1,158
Total Expense	12,161	13,019	12,770	12,895
Total Surplus/(Deficit) before Funding	(12,106)	(12,961)	(12,710)	(12,833)
Operating Grants & Contributions				
Operating Grants	651	651	651	651
Total Surplus/(Deficit) after Operating Grants	(11,455)	(12,311)	(12,059)	(12,182)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,667)	(3,862)	(3,828)	(3,834)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	15,122	16,173	15,887	16,017
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

21. Living Arts



Directorate: Community

Responsible Officer: Living Arts Manager

Description

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

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.1	Creativity and culture are valued and celebrated.
Strategy 3.1.1	Create opportunities for all members of the community to participate in arts and culture and pursue creative lives.
Outcome 3.2	Inner West remains the engine room of industries and services.
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance.
Strategy 3.2.3	Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives.
Strategic Direction 4: Healthy resilient and caring communities	
Outcome 4.2	Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West.
Strategy 4.2.2	Celebrate Aboriginal and Torres Strait Islander cultures and history.

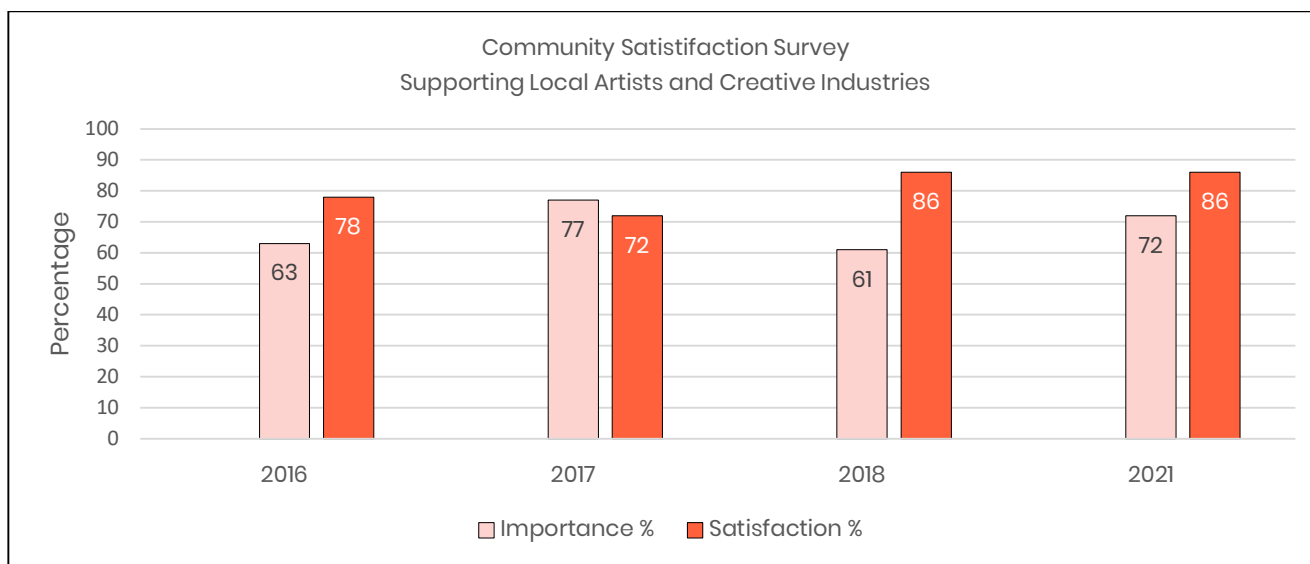


Operational Plan actions 2023/24

3.1.1.1	Distribute cultural information through multiple sources
3.1.1.2	Support implementation of identified programs from the Arts and Music Recovery Plan
3.1.1.4	Support development of Aboriginal creatives through living arts programs.
3.2.1.5	Deliver EDGE art camp on the GreenWay and EDGE Sydenham including an annual program of new art commissions and activations.
3.2.3.1	Develop and deliver an annual program of creative trails, tours and activations.
3.2.3.2	Support the creative economy and lead community creativity by increasing funding for the Perfect Match program
3.2.3.3	Develop a pilot program to engage young people (12-18 year old) in co-design and delivery of a Perfect Match Street Art project
4.4.1.4	Design new process for booking town halls to support creative spaces activation

Key Performance Measures 2023/24

3.2.3a	Number of Perfect Match projects completed per year	40
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Service Details

- Perfect Match Street Art Program.
- Contribute to cultural activations as part of community events and economic development programs.
- EDGE activations and programs to fuel creativity and support the creative sector.
- Artists in Residence creative spaces program.
- Creative Trails and Tours Programs.
- Support independent arts sector to raise their profile through distribution of cultural information.
- Facilitate strategic partnerships with state and local government, universities, cultural organisations, corporate, business and community partners.



	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	6	6	6
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	6	6	6
Expenses from Continuing Operations				
Employee Costs	765	799	824	838
Borrowing Costs	-	-	-	-
Materials & Services	951	951	931	931
Other Expenses	31	31	31	31
Depreciation & Amortisation	26	27	27	27
Total Expense	1,773	1,808	1,813	1,828
Total Surplus/(Deficit) before Funding	(1,768)	(1,803)	(1,808)	(1,822)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,768)	(1,803)	(1,808)	(1,822)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(478)	(501)	(497)	(499)
Funding from/(to) Restricted Funds	205	-	-	-
Funding from/(to) General Funds	2,041	2,304	2,305	2,321
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

22. Parking and Ranger Services



Directorate: Planning

Responsible Officer: Manager, Parking and Ranger Services

Description

Companion Animal Services

Promotes responsible pet ownership, provides pet registration services. Investigates complaints of dog attacks, barking dogs, stray and nuisance dogs.

Parking

Manages equitable access to on-street and Councils carpark spaces via proactive and reactive parking patrols.

Promotes safer parking at School zones at drop off and collection times, through education and proactive patrols.

Rangers

Resolves concerns regarding building sites not protecting the site or causing environmental damage including water pollution. Investigate concerns of unauthorised or improper use of public spaces, such as outdoor dining, goods on display and skip bins. Administers legislation relating to unattended items including vehicles, shopping trolleys.

Resolves concerns regarding building sites not protecting the site or causing environmental damage including water pollution. Investigate concerns of unauthorised or improper use of public spaces, such as outdoor dining, goods on display and skip bins.

Regulatory Support

Supports the operations of the other teams within Parking and Rangers Services



Parking



Dogs and cats

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 4: Healthy, resilient, and caring communities	
Outcome 4.3	People have opportunities to participate, and develop their health and wellbeing.
Strategy 4.3.1	Provide facilities, spaces and programs that support community health and wellbeing.

Operational Plan actions 2023/24

3.4.2.2	Conduct investigations relating water pollution incidents from building sites to protect the environment and public health
4.3.1.6	Prepare Companion Animal Action (CAA) Plan 24-28
4.3.1.7	Deliver education activities to promote responsible pet ownership, including information stands, programs or campaigns including off leash areas.

Key Performance Measures 2023/24

No	Measure	2023/24 Target
2.3.1h	Conduct proactive annual audit of outdoor dining approvals for compliance with conditions.	90%
2.6.2a	Number of patrols of restricted parking areas per year.	3,000
2.6.2b	Number of safety patrols of school zones during term per year.	600
4.3.1g	Number of park patrols for companion animal education and to identify legislative breaches per year.	750
4.3.1h	Percentage of responses to customer requests regarding dangerous or illegal parking (within 3 hours).	80%

Levels of Service

Service	Description	Service Standard
All sections	Initial response to customer request	Within 10 business days
Parking	PIN data correction	Less than 1%
	Maintain an overall average of response times to dangerous parking and blocked driveways	Less than four hours
Regulatory Support	DRIVES audit (vehicle registration check)	No unauthorised access to DRIVES 24 database as per external audit.
	Revenue NSW requests responded to within 14 days	95%

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	165	172	179	184
Interest Income	-	-	-	-
Other Income	14,818	14,818	14,818	14,818
Profit or (Loss) on Disposal	-	-	-	-
Total Income	14,983	14,990	14,997	15,003
Expenses from Continuing Operations				
Employee Costs	6,275	6,589	6,838	7,020
Borrowing Costs	-	-	-	-
Materials & Services	332	367	332	367
Other Expenses	3,067	3,067	3,067	3,067
Depreciation & Amortisation	-	-	-	-
Total Expense	9,673	10,022	10,236	10,453
Total Surplus/(Deficit) before Funding	5,311	4,968	4,761	4,549
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	5,311	4,968	4,761	4,549
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(4,949)	(5,207)	(5,174)	(5,193)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(362)	239	413	643
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

23. Parks and Streetscapes Operations



Directorate: Infrastructure

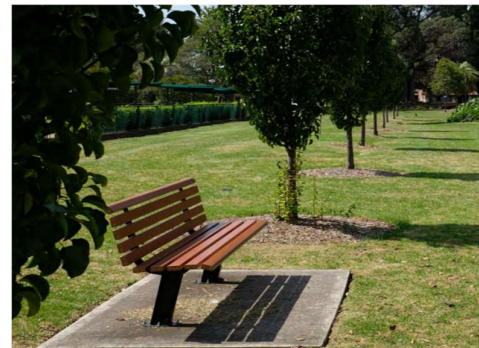
Responsible Officer: Operations Manager,
Parks and Streetscapes

Description

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

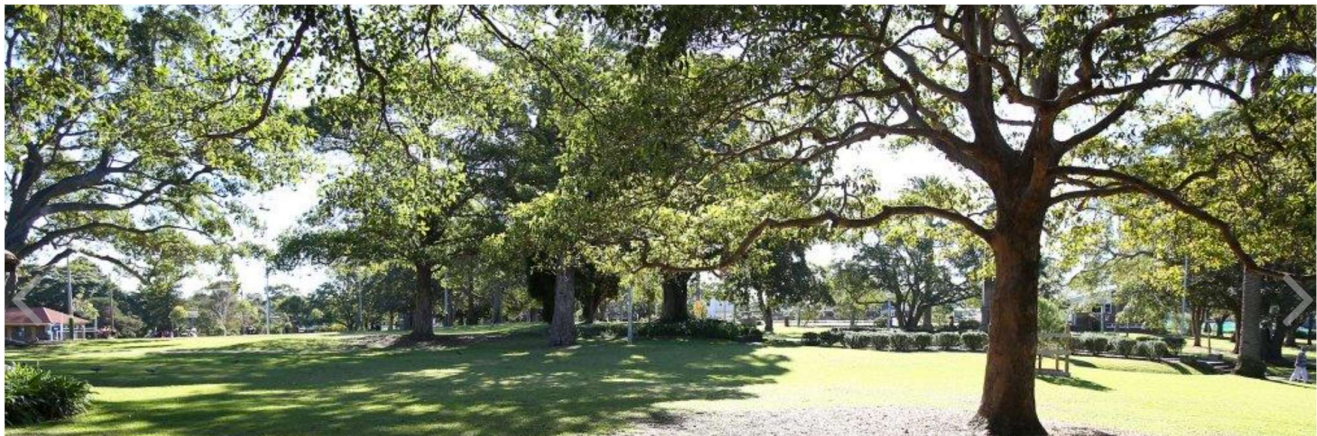
Activities

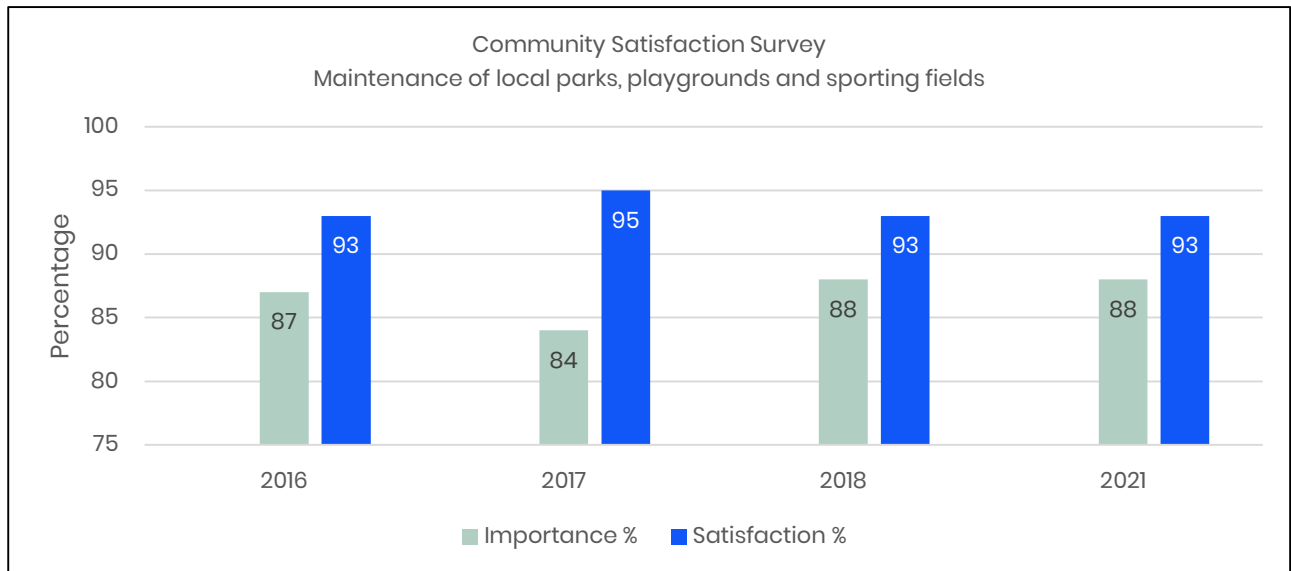
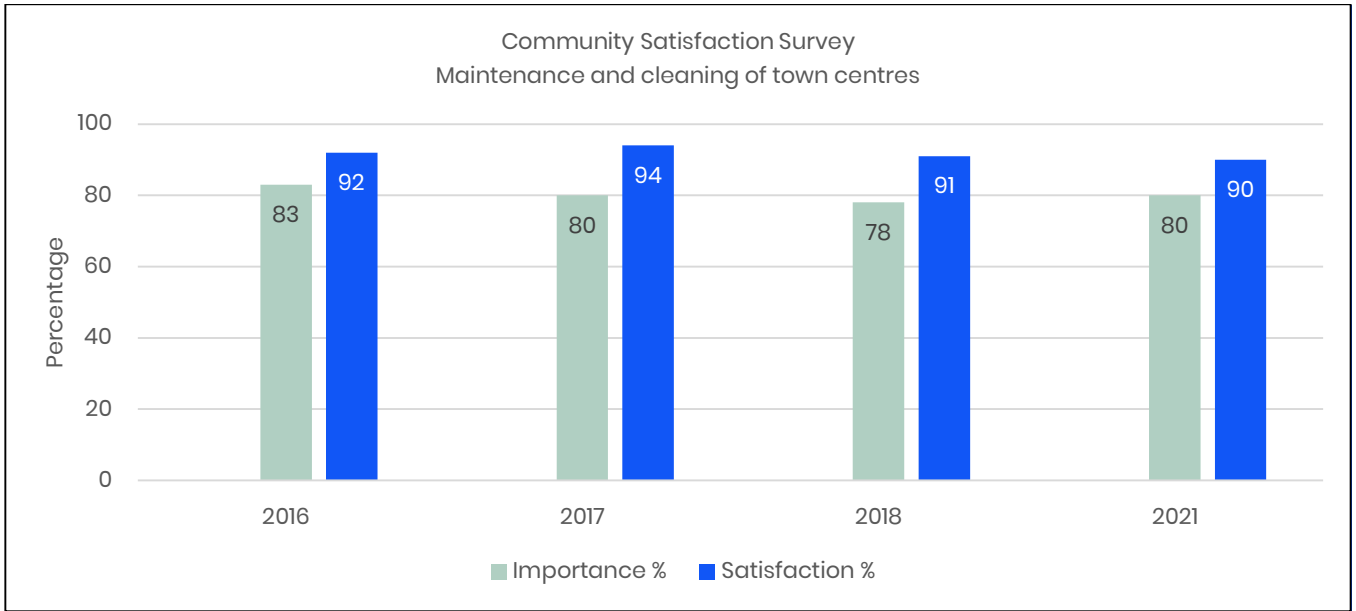
- mowing (verges, parks and recreation areas)
- street sweeping
- main street cleaning
- weed control
- road reserve and other parks landscaping.



Community Strategic Plan – Our Inner West 2036 Alignment

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





Performance Measures 2023/24

No	Measure	FY2023/24 Target
2.3.1b	Average number of days to complete a 40-day Street sweeping cycle	40
2.3.1c	Average number of days to complete verge maintenance (mowing): <ul style="list-style-type: none"> • Winter 40 working day cycle (April-September) • Summer 20 working day cycle (October to March) 	40 20
2.4.1d	Average number of days to complete three monthly high-pressure cleaning of each shopping centre.	60

Service Levels

Service	Description	Service Level
Streetscape verge mowing in seasonal cycle times	• Summer cycle verge mowing (November to March)	20 working days
	• Winter cycle verge mowing (April to October)	40 working days
Streetscape main street shopping centre cleaning	• Daily main street cleaning	365 days per annum
Residential non grass verge streets cleaning	• Complete street clean of residential non-grass verge	40 working days
Streetscape Main Street high pressure cleaning	• Complete high-pressure cleaning of every main street streetscape shopping centre site.	Quarterly service of all sites
Landscape Maintenance	• Weed control along road reserve	Quarterly
	• Maintain all landscaped areas within the road reserve in compliance with RMS Roads Act Guidelines and Regulations.	Monthly
Parks open space and sports field mowing, maintenance, renovations and landscape maintenance	• regional parks	42 per annum
	• high profile parks	42 per annum
	• sub-regional parks	26 per annum
	• neighbourhood parks	15 per annum
	• regional sports fields	65 per annum
Sports field maintenance and renovation	• Sub regional sports fields	46 per annum
	• Line marking according to sports field bookings	Weekly as per booking
Park and playground cleaning, rubbish collection and hazard removal	• Seasonal goal post installation and removal	Install and renovate at the start of winter and spring.
	• Seasonal renovation of summer/winter sports pitches eg cricket into soccer pitch.	
Playground equipment cleaning	• High pressure cleaning of all sites	Quarterly
	• Regional parks	Daily
Park and playground cleaning, rubbish collection and hazard removal	• Daily for all high-profile parks	Daily
	• Weekly for neighbourhood parks	Weekly

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	13,449	14,089	14,536	14,782
Borrowing Costs	-	-	-	-
Materials & Services	2,930	2,966	3,003	3,042
Other Expenses	-	-	-	-
Depreciation & Amortisation	6,020	6,243	6,522	6,729
Total Expense	22,398	23,298	24,062	24,553
Total Surplus/(Deficit) before Funding	(22,398)	(23,298)	(24,062)	(24,553)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(22,398)	(23,298)	(24,062)	(24,553)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(11,494)	(12,046)	(12,001)	(12,031)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	33,892	35,344	36,063	36,584
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

24. Parks Planning and Recreation



Directorate: Planning

Responsible Officer: Manager, Parks Planning and Recreation

Description

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



Indoor sporting centres



Parks and playgrounds



Park plans of management

Community Strategic Plan – Our Inner West 2036 Alignment

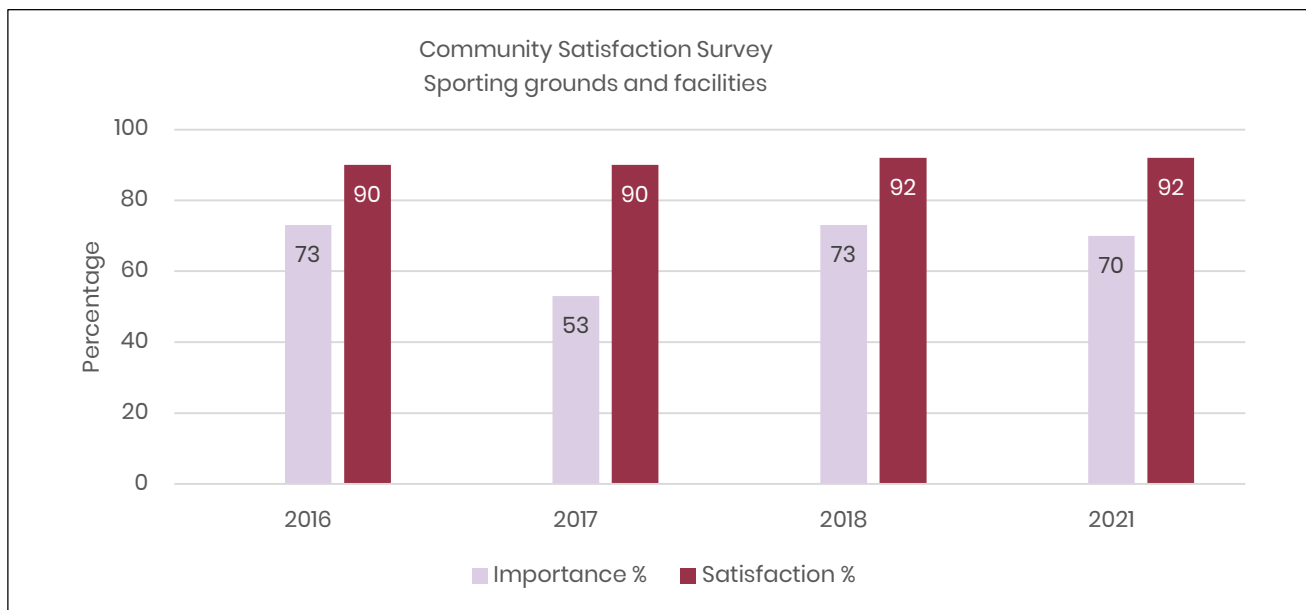
Strategic Direction 4: Healthy, resilient, and caring communities	
Outcome 4.3:	People have opportunities to participate, and develop their health and wellbeing.
Strategy 4.3.2	Build connected communities and provide opportunities for social participation.

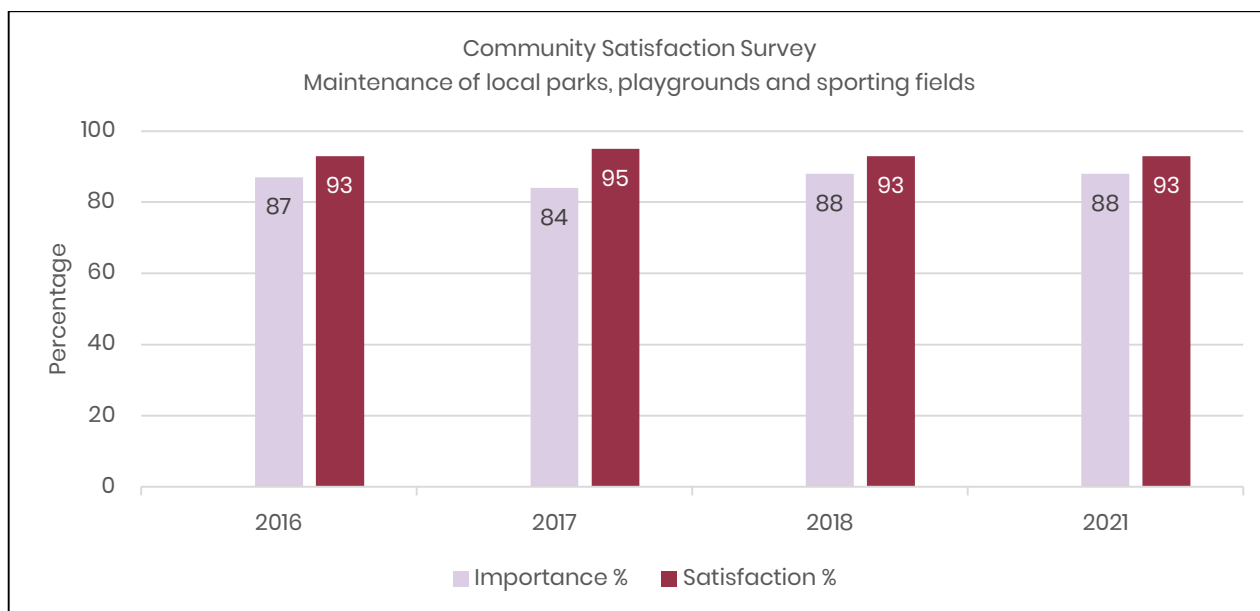
Operational Plan actions 2023/24

4.3.2.2	Prepare Park Plans of Management for community and Crown Lands for Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Birchgrove Park, Richard Murden Reserve,
4.3.2.3	Complete a draft generic plan of management for Council's Pocket and Neighbourhood Parks.
4.3.2.5	Complete a Commercial Dog Walking Policy for Council's open space areas.
4.3.2.6	Implement the safety audit of Marrickville Golf Course.

Key Performance Measures 2023/24

No	Measure	2023/24 Target
4.3.2a	Number of sports forums held to engage the Inner West sports key stakeholders per year	2
4.3.2c	Number of parks bookings including: Schools, Commercial Fitness Trainers, Weddings, picnics and other events; does not include sporting ground bookings	Maintain 6,000 bookings per year
4.3.2c	Percentage utilisation of sporting fields	>90%





Service Levels

Service	Service Standard
Sporting ground allocations	95% of all seasonal sporting allocations completed in February and in August of each year.
Customer Service Requests	90% of all CRMS resolved within ten working days.
Plans of Management and Park Master Plans	A minimum of five Park Plans of Management completed annually.
Sporting Partnerships	A minimum of two sporting forums with key sporting stakeholders held annually (1 per sporting season). Key stakeholder engagement undertaken for all major park capital upgrade programs (100%).

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	864	901	938	967
Interest Income	-	-	-	-
Other Income	125	128	131	134
Profit or (Loss) on Disposal	-	-	-	-
Total Income	989	1,029	1,070	1,100
Expenses from Continuing Operations				
Employee Costs	1,059	1,107	1,141	1,161
Borrowing Costs	-	-	-	-
Materials & Services	374	377	380	383
Other Expenses	35	35	35	35
Depreciation & Amortisation	937	948	947	949
Total Expense	2,405	2,467	2,503	2,528
Total Surplus/(Deficit) before Funding	(1,416)	(1,438)	(1,433)	(1,428)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,416)	(1,438)	(1,433)	(1,428)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(42)	(43)	(44)	(45)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,458	1,481	1,477	1,473
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

25. People and Culture



Directorate: General Manager’s Office

Responsible Officer: Senior Manager, People and Culture

Description

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

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.1:	Council is responsive and service-focused .
Strategy 5.1.2:	Monitor performance and implement continuous improvement to meet the changing needs of the community.
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities.
Strategy 5.2.1:	Undertake visionary, integrated, long term planning and decision making, reflective of community needs and aspirations.

Operational Plan Actions 2023/24

4.2.11	Provide access to and promote Aboriginal and Torres Strait Islander needs and voices through cultural awareness programs and appropriate training.
5.1.2.1	Budget, design and plan the rollout of the annual training and development calendar.
5.1.2.6	Implement the Work Health and Safety Strategy year two actions.
5.2.1.8	Review and implement the Workforce Management Strategy year two actions.

Key Performance Measures 2023/24

No	Measures	2023/24 Target
5.1.2a	Percentage of eligible staff who have an assigned performance review.	95%
5.1.2b	Percentage of staff turnover.	<=14%
5.1.2c	Percentage of Work Health and Safety Strategy year two actions implemented.	90%



Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	130	130	130	130
Profit or (Loss) on Disposal	-	-	-	-
Total Income	130	130	130	130
Expenses from Continuing Operations				
Employee Costs	3,963	4,093	4,192	4,258
Borrowing Costs	-	-	-	-
Materials & Services	1,189	1,069	1,069	1,069
Other Expenses	-	-	-	-
Depreciation & Amortisation	12	14	13	12
Total Expense	5,165	5,177	5,274	5,340
Total Surplus/(Deficit) before Funding	(5,035)	(5,047)	(5,144)	(5,210)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,035)	(5,047)	(5,144)	(5,210)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	5,035	5,047	5,045	5,142
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	100	68
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

26. Procurement



Directorate: Corporate

Responsible Officer: Procurement
Manager

Description

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

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.2:	Council makes responsible decisions to manage finite resources in the best interest of current and future communities.
Strategy 5.2.2	Ensure probity and responsible, sustainable, ethical and open local Government.
Outcome 5.4:	Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes.
Strategy 5.4.3:	Work with suppliers to deliver positive outcomes for the community, economy and environment.

Operational Plan actions 2023/24

5.2.2.6	Implement actions identified through external review and benchmarking of the procurement framework.
5.2.2.7	Develop and implement an ethics and compliance e-learning training platform incorporating code of conduct, fraud and corruption, procurement and delegations.
5.4.3.1	Review the procurement rules and weighting criteria to promote social and environment vs economic factors.

Key Performance Measures 2023/24

No	Measure	2023/24 Target
5.2.2c	Percentage of staff involved in procurement that have received training.	100%
5.2.2d	Percentage of procurement events above \$10k that go through vendor panel.	100%
5.4.3a	Percentage of purchased expenditure on local suppliers.	5% per year
5.4.3b	Percentage of purchased expenditure on Aboriginal suppliers	1% per year

Service Levels

1. Provision of procurement advice and process support to staff in RFT, RFQ and EOI's.
2. Development and maintenance of the Procurement Framework including manual and templates.
3. Management of TechOne contracts module and vendor panel system.
4. Statutory reporting on Council's contracts

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	5	5	5	5
Expenses from Continuing Operations				
Employee Costs	924	965	995	1,013
Borrowing Costs	-	-	-	-
Materials & Services	59	59	59	59
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	983	1,024	1,054	1,072
Total Surplus/(Deficit) before Funding	(978)	(1,019)	(1,049)	(1,067)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(978)	(1,019)	(1,049)	(1,067)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	978	1,019	1,018	1,048
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	0	30	19
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

27. Properties and Strategic Investments

Directorate: Corporate

Responsible Officer: Properties and Strategic Investments Manager

Description

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



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership

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

Strategy 5.2.3: Manage public resources to achieve financial sustainability

Operational Plan actions 2023/24

2.1.1.2	Review the Voluntary Planning Agreement Policy
2.4.1.1	Progress delivery of affordable housing in the Hay Street car park
5.2.3.1	Revise the Land and Property Strategy
5.2.3.3	Update Land register published on Council's Website (Annual)
5.2.3.4	Implementation of long-term accommodation strategy (Annual)
5.2.3.5	Manage Council's property portfolio

Key Performance Measures 2023/24

No	Measure	2023/24 Target
2.1.1a	Voluntary Planning Agreements compliant with Council policy	100%
5.2.3a	Council property portfolio management net return (Annual)	3%
5.2.3c	Number of leases and licences in holdover (Baseline: 46 in 21-22) per year	<46

Service Levels

Service Description

1. Maintain Land and Property Register.
2. Leasing of Council property including tendering and lease negotiation and management of strata properties.
3. Leasing of community and sporting property with ongoing lease administration including rent reviews, arrears management, issues and dispute resolution, public notification and submissions.

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	235	245	255	263
Interest Income	-	-	-	-
Other Income	8,159	8,027	7,594	7,814
Profit or (Loss) on Disposal	-	-	-	-
Total Income	8,394	8,272	7,849	8,077
Expenses from Continuing Operations				
Employee Costs	783	816	842	859
Borrowing Costs	-	-	-	-
Materials & Services	1,233	1,241	1,250	1,259
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,493	2,522	2,518	2,525
Total Expense	4,509	4,579	4,610	4,643
Total Surplus/(Deficit) before Funding	3,885	3,693	3,239	3,434
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	3,885	3,693	3,239	3,434
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,885)	(3,693)	(3,693)	(3,239)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	455	(195)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

28. Resource Recovery Operations and Fleet

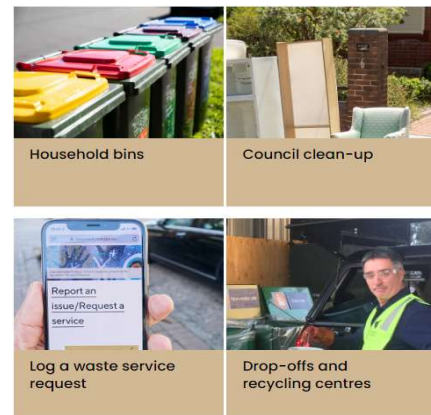


Directorate: Infrastructure

Responsible Officer: Manager,
Resource Recovery Operations

Description

Resource Recovery Operations: this service is responsible for the delivery of resource recovery and waste services. This includes managing Council’s delivery of Council’s waste collection services, either directly or via contractors. Collection services include garbage, food organics, recycling, garden organics, clean up services and hazardous items. They also manage the weekend transfer station and community recycling facilities.



Fleet and Depot Services: Manages and administers

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

Community Strategic Plan – Our Inner West 2036 Alignment

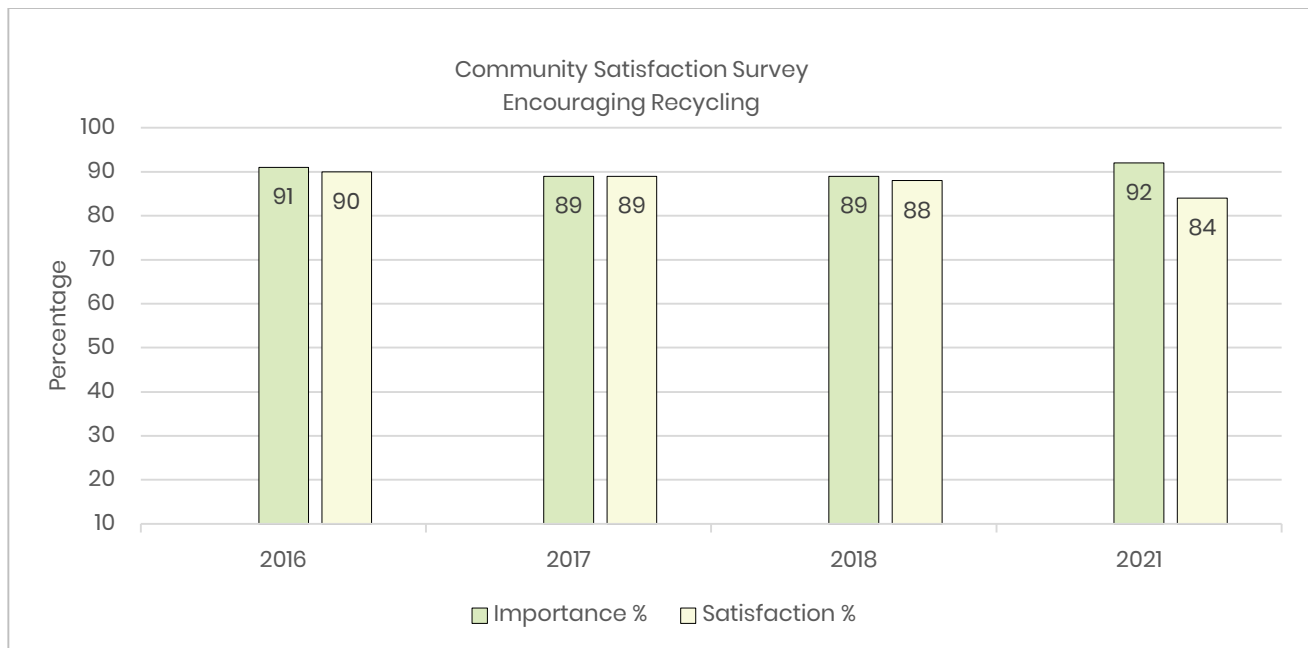
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.6	Inner West is a zero-waste community with an active share economy
Strategy 1.6.2:	Publicise and broaden access to local reuse and recycling infrastructure.
Strategy 1.6.3:	Increase recovery of organic material and provide a food organic recycling service to all households.

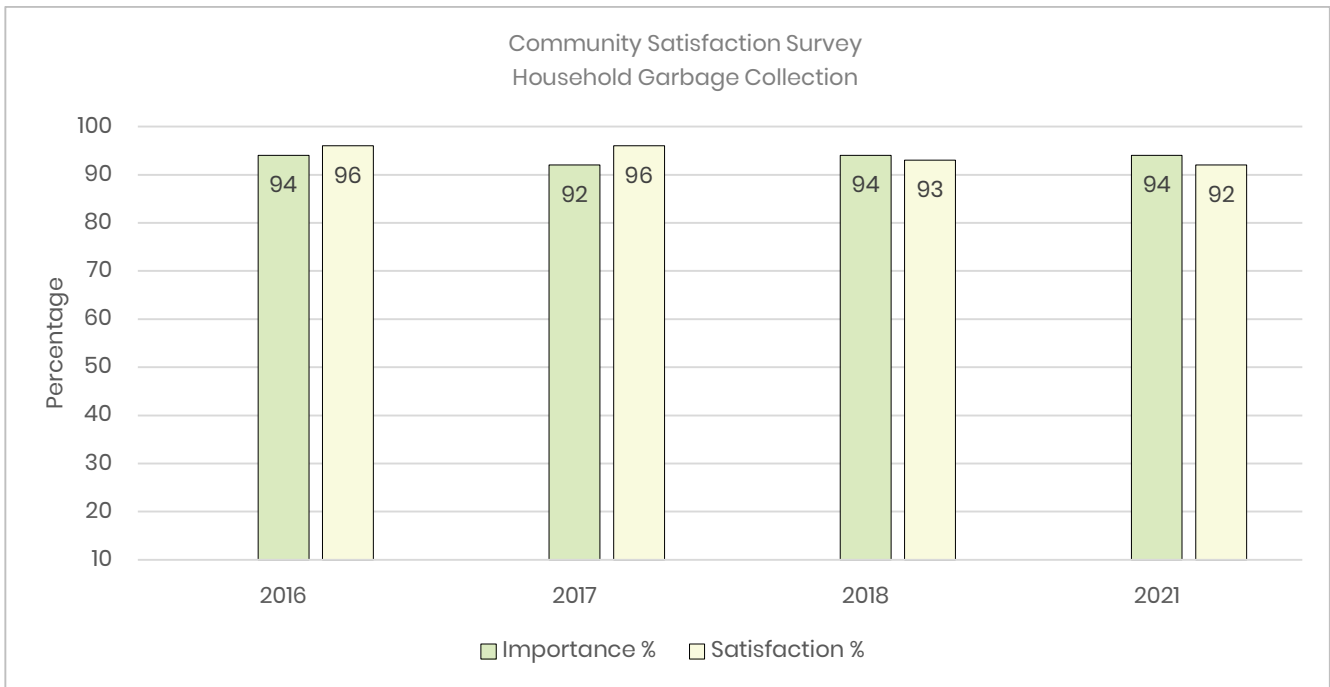
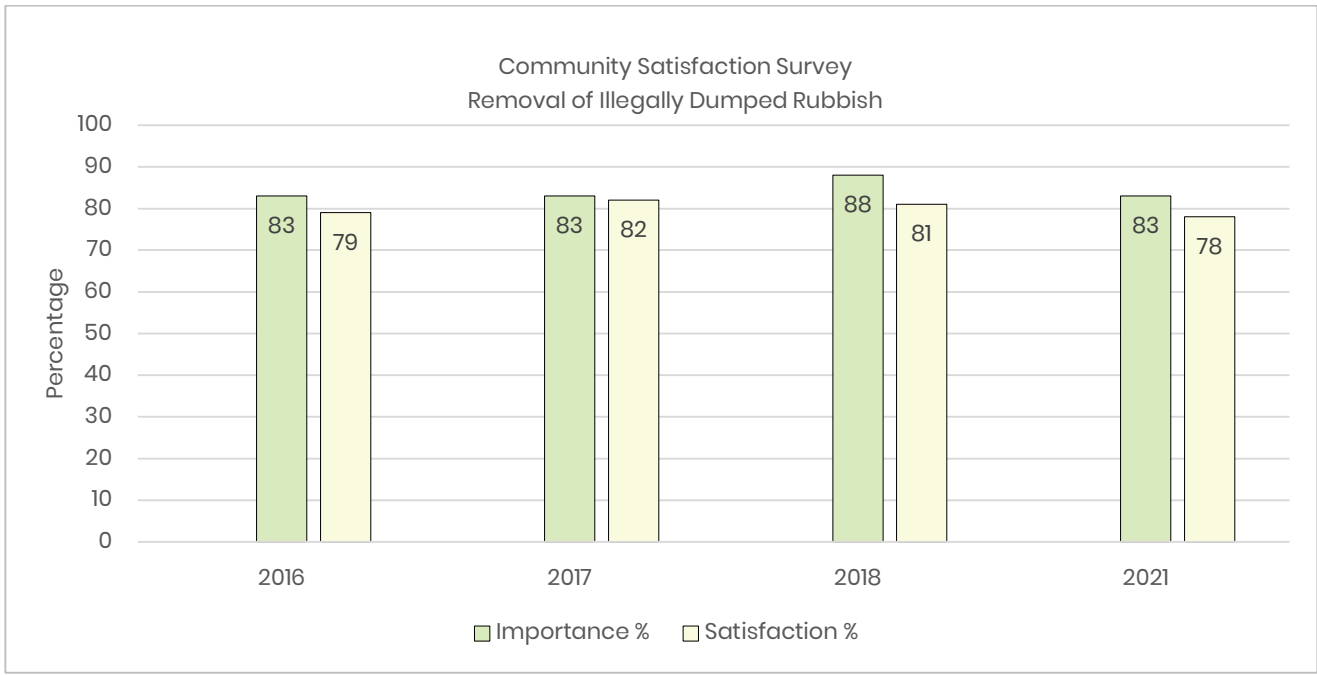
Operational Plan actions 2023/24

1.6.3.2	Commence the Food Organics and Gardens organics (FOGO) service
1.6.3.3	Align the fortnightly commingled recycling collection service

Key Performance Measures 2023/24

No	Measure	2023/24 Target
1.6.2a	Percentage of household items reused and recycled (Recovery rate) per year	= or < 50%
1.6.2b	Number of booked clean ups through the Optimo booking system (21/22 Baseline= 65,863)	>10%
1.6.2c	Number of Illegal dumping incidents reported (21/22 Baseline =12,195 incidents)	< 5%
1.6.2d	Material received at the Community Recycling Centres and Household Chemical Collection Events (21/22 Baseline = 176.06 tonnes)	> 5%
1.6.2e	Percentage increase of recycling of televisions and computers (21/22 Baseline = 7,904 tonnes)	6%
1.6.2f	Percentage of missed bins (21/22 Baseline=15,489)	= or >0.5%
1.6.3c	Percentage of residential waste collected in red-lid bins that is food and garden organic matter – reduce.	29%





Service Levels

1. Undertake a weekly collection service of garbage (red lidded bins).
2. Keep missed services below 0.5% based on the number of services completed.
3. Complete all missed services within 24 hours of them being reported.

Budget 2023/24 Resource Recovery

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	38,240	40,146	41,975	43,656
User Charges & Fees	716	733	751	766
Interest Income	-	-	-	-
Other Income	61	64	66	68
Profit or (Loss) on Disposal	-	-	-	-
Total Income	39,017	40,943	42,792	44,490
Expenses from Continuing Operations				
Employee Costs	10,567	11,137	11,612	11,992
Borrowing Costs	-	-	-	-
Materials & Services	18,632	18,869	19,492	20,129
Other Expenses	5,274	5,460	5,652	5,850
Depreciation & Amortisation	1	1	1	1
Total Expense	34,473	35,467	36,757	37,971
Total Surplus/(Deficit) before Funding	4,544	5,476	6,035	6,519
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	4,544	5,476	6,035	6,519
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(5,959)	(6,208)	(6,211)	(6,258)
Funding from/(to) Restricted Funds	(360)	(1,115)	(1,732)	(2,221)
Funding from/(to) General Funds	1,775	1,847	1,908	1,960
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

Budget 2023/24 Fleet

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	597	620	645	663
Profit or (Loss) on Disposal	500	500	500	500
Total Income	1,097	1,120	1,145	1,163
Expenses from Continuing Operations				
Employee Costs	1,906	1,986	2,046	2,084
Borrowing Costs	-	-	-	-
Materials & Services	3,670	3,708	3,742	3,774
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,193	2,338	2,338	2,337
Total Expense	7,770	8,032	8,126	8,196
Total Surplus/(Deficit) before Funding	(6,673)	(6,912)	(6,981)	(7,033)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(6,673)	(6,912)	(6,981)	(7,033)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,735	7,876	8,033	8,140
Funding from/(to) Restricted Funds	(6,131)	(6,864)	(6,999)	(3,801)
Funding from/(to) General Funds	5,068	5,900	5,947	2,694
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

29. Resource Recovery Planning



Directorate: Planning

Responsible Officer: Manager,
Environmental Services

Description

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



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.6	Inner West is a zero-waste community with an active share economy.
Strategy 1.6.1	Move towards a circular economy to avoid waste, reuse, share and recycle through education, information, projects and initiatives.
Strategy 1.6.2	Publicise and broaden access to local reuse and recycling infrastructure.
Strategy 1.6.3	Increase recovery of organic material and provide a food organics recycling service to all households.
Strategic Direction 4: Healthy, resilient and caring communities	
Outcome 4.1:	The Inner West community is welcoming and connected.
Strategy 4.1.3	Address social inequity, obstacles to participation and social exclusion

Operational Plan Actions 2023/24

1.3.3.2	Translate Cooks River and Parramatta River litter prevention strategies into local strategies.
1.3.3.3	Align recycling service across LGA and support with education campaign.
1.6.1.2	Commence the grant-funded litter reduction initiative in collaboration with other areas of Council and community groups.
1.6.2.1	Establish operations at the Inner West Sustainability Hub.
1.6.2.2	Identify and implement two new reverse vending machines for return and earn (10c

	refund on eligible containers).
1.6.3.1	Plan and introduce the Food Organics and Gardens organics (FOGO) service.
4.1.3.3	Investigate continuing Council rebate on the purchase of reusable sanitary products and reusable nappies.

Key Performance Measure 2023/24

No	Measure	2023/24 Target
1.6.1a	Reduce waste landfilled per capita (kg) per year	198.5kg
1.6.3a	Increase food and garden organics recovery (target 5% increase in organics tonnes from 2021/22)	6,337 tonnes
1.6.3b	Kilograms of organic material (food and garden) collected for recycling per resident per year (target 5% increase from 2021/22 baseline of 35.9kg)	37.7kg

Service Levels

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



Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,371	1,424	1,468	1,494
Borrowing Costs	-	-	-	-
Materials & Services	884	389	489	389
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,255	1,814	1,957	1,883
Total Surplus/(Deficit) before Funding	(2,255)	(1,814)	(1,957)	(1,883)
Operating Grants & Contributions				
Operating Grants	401	20	20	20
Total Surplus/(Deficit) after Operating Grants	(1,854)	(1,794)	(1,937)	(1,863)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(480)	(505)	(501)	(473)
Funding from/(to) Restricted Funds	2,334	2,298	2,438	2,336
Funding from/(to) General Funds	0	-	0	0
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

30. Service Transformation



Directorate: Corporate

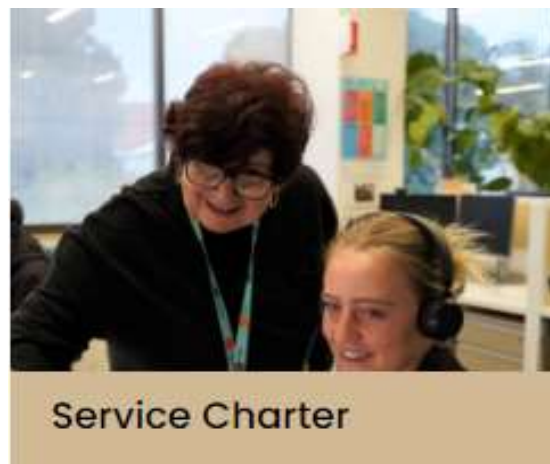
Responsible Officer: Senior Manager, Customer Experience and Service Transformation

Description

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

Activities

- Implement service improvements
- Deliver enhanced customer experiences
- Resolve customer complaints



Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.1:	Council is responsive and service-focused
Strategy 5.1.1:	Deliver responsive and innovative customer service
Strategy 5.1.2:	Monitor performance and implement continuous improvement to meet the changing needs of the community

Operational Plan actions 2023/24

5.1.1.1	Adopt Customer Experience Strategy
5.1.1.3	Prepare a business case to examine the feasibility of customer service points in libraries
5.1.1.4	Improve the process for reporting and accountability of tier one customer complaints
5.1.2.2	Deliver business improvement training program
5.1.2.3	Implement the service review program and reporting framework
5.1.2.4	Implement project management system

Service Levels

Program of service reviews established

Business improvement program established



Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	2,080	2,158	1,967	2,006
Borrowing Costs	-	-	-	-
Materials & Services	198	198	98	98
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	2,277	2,355	2,064	2,104
Total Surplus/(Deficit) before Funding	(2,277)	(2,355)	(2,064)	(2,104)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,277)	(2,355)	(2,064)	(2,104)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,277	2,355	2,005	2,064
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(0)	(0)	59	40
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

31. Social and Cultural Planning



Directorate: Community

Responsible Officer: Social and Cultural Planning Manager

Description

This service develops and delivers social and cultural strategies that implement Council’s Community Strategic Plan. The team prepares policies and strategies by considering best practice research, reviewing current evidence, community engagement and professional collaboration to deliver best practice outcomes.



LGBTQ



Multicultural Inner West



Safety and well being

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.1:	Creativity and culture are valued and celebrated
Strategy 3.1.1	Create opportunities for all members of the community to participate in arts and culture and pursue creative lives.
Strategy 3.2.3	Build new content, audiences and professional opportunities through local programs, including for young and emerging creatives.
Strategic Direction 4. Healthy, resilient and caring communities	
Outcome 4.1	The Inner West community is welcoming and connected
Strategy 4.1.2	Foster inclusive communities where everyone can participate in community life.
Strategy 4.1.3	Address social inequity, obstacles to participation and social exclusion.

Outcome 4.2	Aboriginal and Torres Strait Islander Peoples and culture flourish and enrich the Inner West.
Strategy 4.2.1	Centre Aboriginal and Torres Strait Islander needs and voices at the heart of initiatives, policies and strategies.
Strategy 4.2.2	Celebrate Aboriginal and Torres Strait Islander cultures and history.
Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.4	Partnerships and collaboration are valued and enhance community leadership creating positive change.
Strategy 5.4.2	Build resilience and capacity of local leaders, groups and communities.

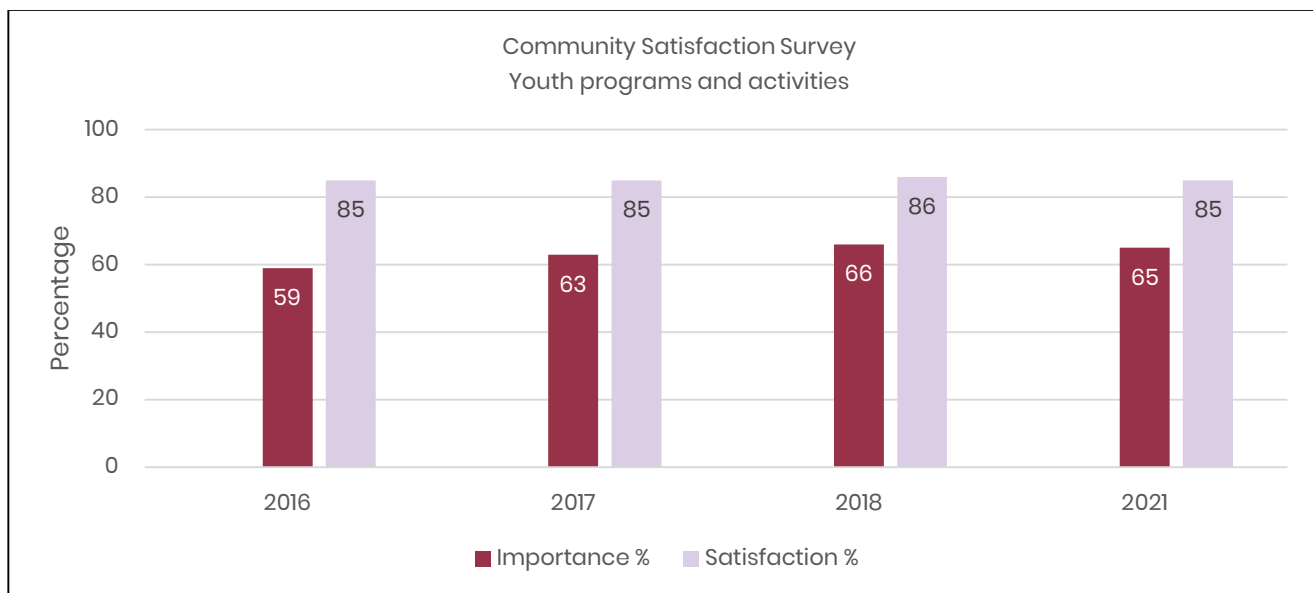
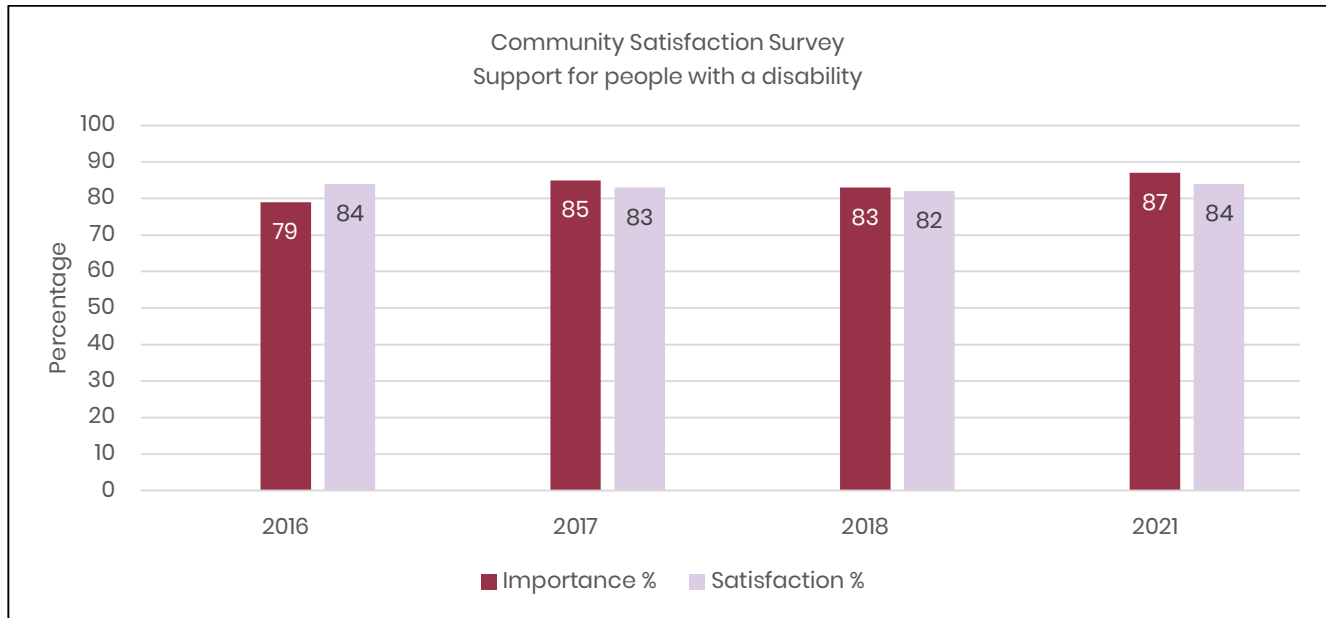
Operational Plan actions 2023/24

3.1.1.5	Lead the implementation of the Creative Spaces Audit recommendations
3.1.1.6	Lead the implementation of the Cultural Strategy
3.1.1.7	Support cultural diversity in arts and culture
4.1.1.3	Develop an Anti-Racism Strategy
4.1.2.3	Develop a Children and Youth Strategy
4.1.2.4	Lead Child Safe policy and practice across Council
4.1.3.1	Lead development of Council's Community Wellbeing Strategy
4.2.1.2	Prepare a new Council naming policy which is informed by Aboriginal culture and an understanding of Country
4.2.1.3	Lead establishment of the Aboriginal Community Hub, and deliver the first Aboriginal Survival Memorial
4.2.2.1	Lead implementation of Aboriginal Reconciliation Action Plan year one actions
5.4.2.1	Manage Council's annual community grants program



Key Performance Measures 2023/24

No	Measure	2023/24 Target
3.1.1a	Percentage of Cultural Strategy medium term actions delivered.	25%
5.4.2a	Percentage of community wellbeing, arts, and multicultural grant recipients meeting acquittal requirements.	98%



Service Levels

1. Manage the annual grants program.
2. Collaborate across Council to ensure infrastructure is accessible.
3. Manage four Local Democracy Groups.
4. Research emerging social and cultural practice ideas and planning including co-design and the potential for place-based planning.



Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	970	1,012	1,043	1,063
Borrowing Costs	-	-	-	-
Materials & Services	184	184	184	184
Other Expenses	557	557	557	557
Depreciation & Amortisation	-	-	-	-
Total Expense	1,711	1,753	1,784	1,804
Total Surplus/(Deficit) before Funding	(1,711)	(1,753)	(1,784)	(1,804)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(1,711)	(1,753)	(1,784)	(1,804)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(478)	(501)	(497)	(499)
Funding from/(to) Restricted Funds	36	-	-	-
Funding from/(to) General Funds	2,153	2,254	2,281	2,302
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

32. Strategic and Corporate Communications



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

Description

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

Activities:

- Promote Council's achievements, activities and program
- Manages media relationships, crisis communications and prepares media releases
- Manages publications
- Develops and manages digital content
- Manages the brand framework
- Undertakes marketing campaigns
- Manages the in-house print room



Community Strategic Plan – Our Inner West 2036 Alignment

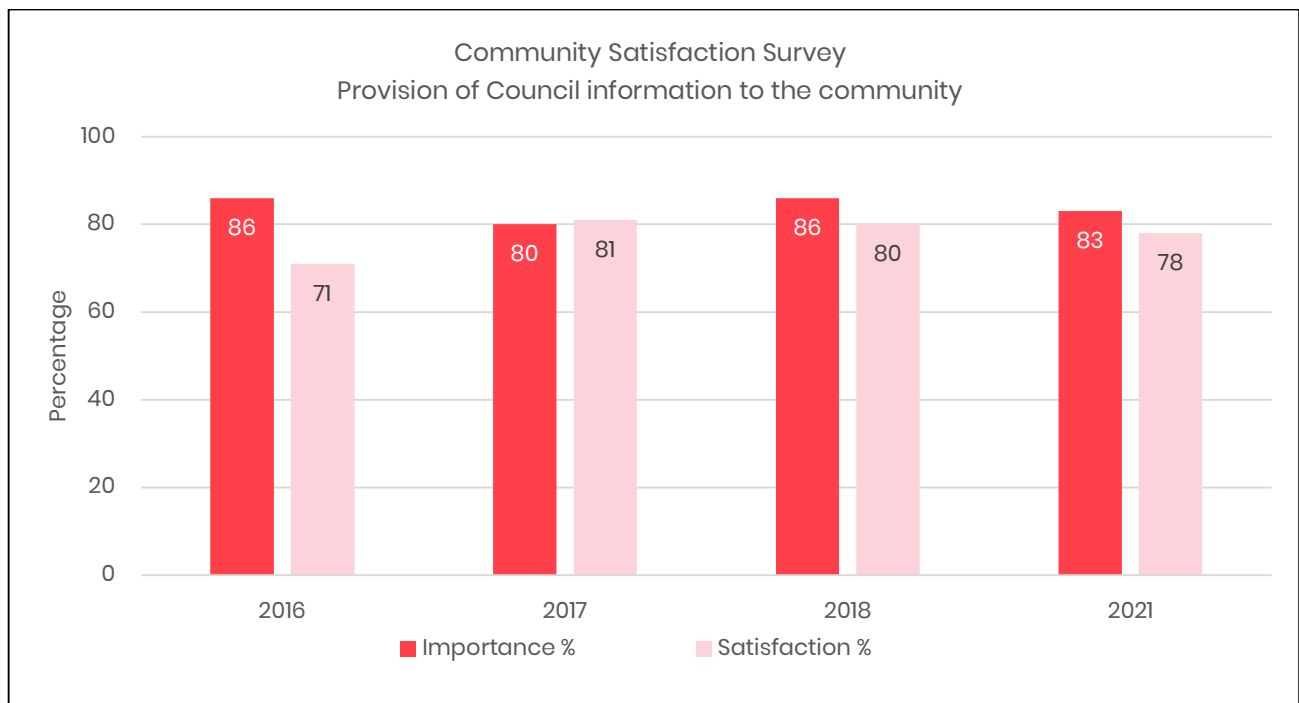
Strategic Direction 5. Progressive, responsive and effective civic leadership	
Outcome 5.3:	People are well informed and actively engaged in local decision making and problem solving.
Strategy 5.3.1:	Inform communities through multi-channel communications.

Operational Plan actions 2023/24

5.3.1.1	Implement Internal and External Communications Strategy
5.3.1.2	Scope the purchase and implementation of a digital asset management system
5.3.1.3	Review communications policies and procedures

Key Performance Measures 2023/24

No	Measure	2023/24 Target
5.3.1a	Number of Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% each year
5.3.1b	Number of Inner West Council website page views	Increase by 2.5% each year



Service Levels

Service	Service Level
Community newsletters	11 per year

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,531	1,598	1,647	1,678
Borrowing Costs	-	-	-	-
Materials & Services	557	557	557	557
Other Expenses	-	-	-	-
Depreciation & Amortisation	2	2	2	2
Total Expense	2,090	2,157	2,206	2,236
Total Surplus/(Deficit) before Funding	(2,090)	(2,157)	(2,206)	(2,236)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,090)	(2,157)	(2,206)	(2,236)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,090	2,157	2,156	2,205
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	0	-	50	31
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

33. Strategic Planning



Directorate: Planning

Responsible Officer: Acting Senior Manager,
Strategic Planning

Description

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



Community Strategic Plan – Our Inner West 2036 Alignment

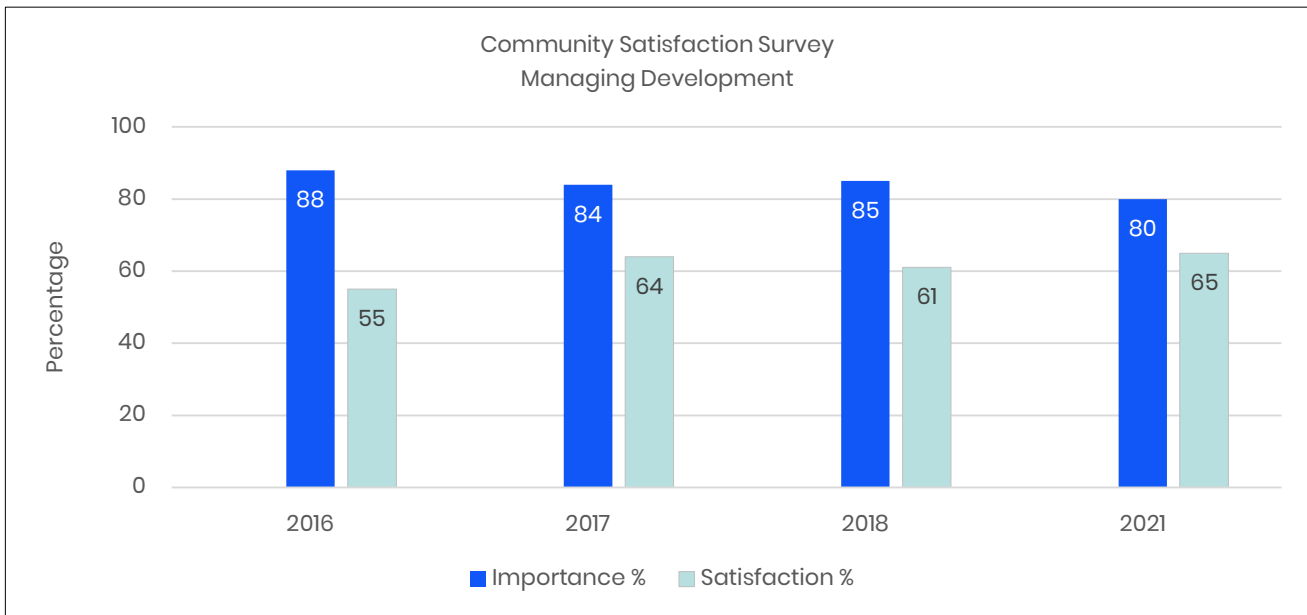
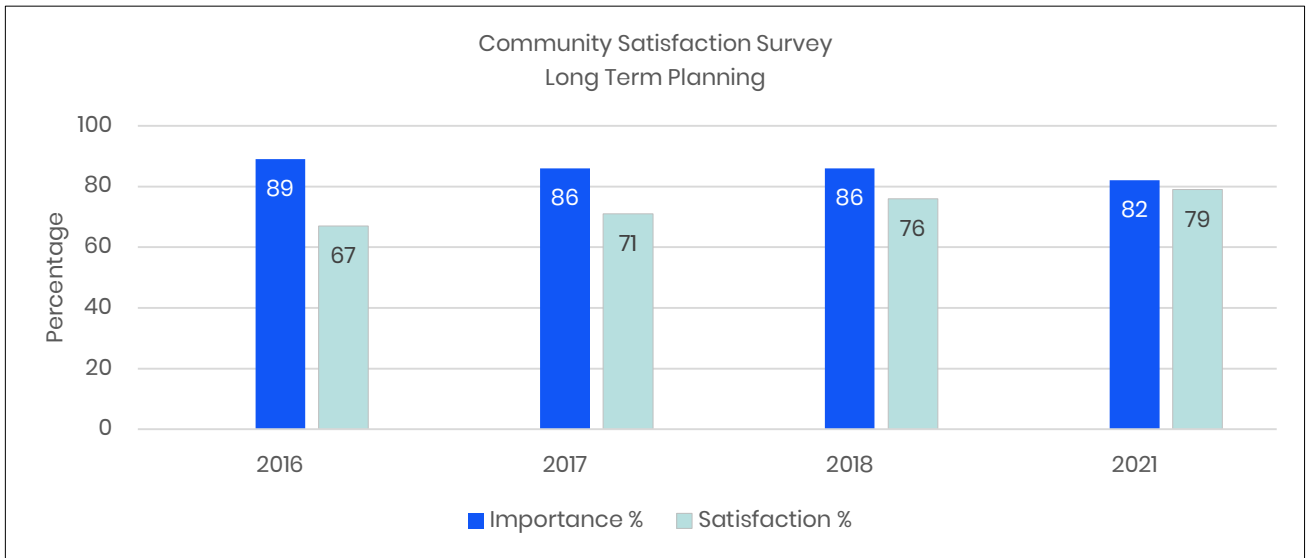
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.3	Waterways are healthy and the community is water-sensitive, treating water as a precious resource.
Strategy 1.3.1	Implement water-sensitive policies and projects to improve the health of our waterways.
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.1	Development is designed for sustainability, net zero and improves health and wellbeing of the community.
Strategy 2.1.1	Pursue integrated planning and urban design across public and private spaces to benefit community and local environment needs.
Outcome 2.2	The unique character and heritage of neighbourhoods is retained and enhanced.
Strategy 2.2.1	Provide clear and consistent planning and management that respects heritage, accessibility and the distinct characters of urban centres.
Outcome 2.3	Public spaces are welcoming, accessible, clean and safe.
Strategy 2.3.1	Plan, deliver and maintain public spaces that fulfil and support diverse community needs and life.
Outcome 2.4:	People have a roof over their head and a safe, secure place to call home.

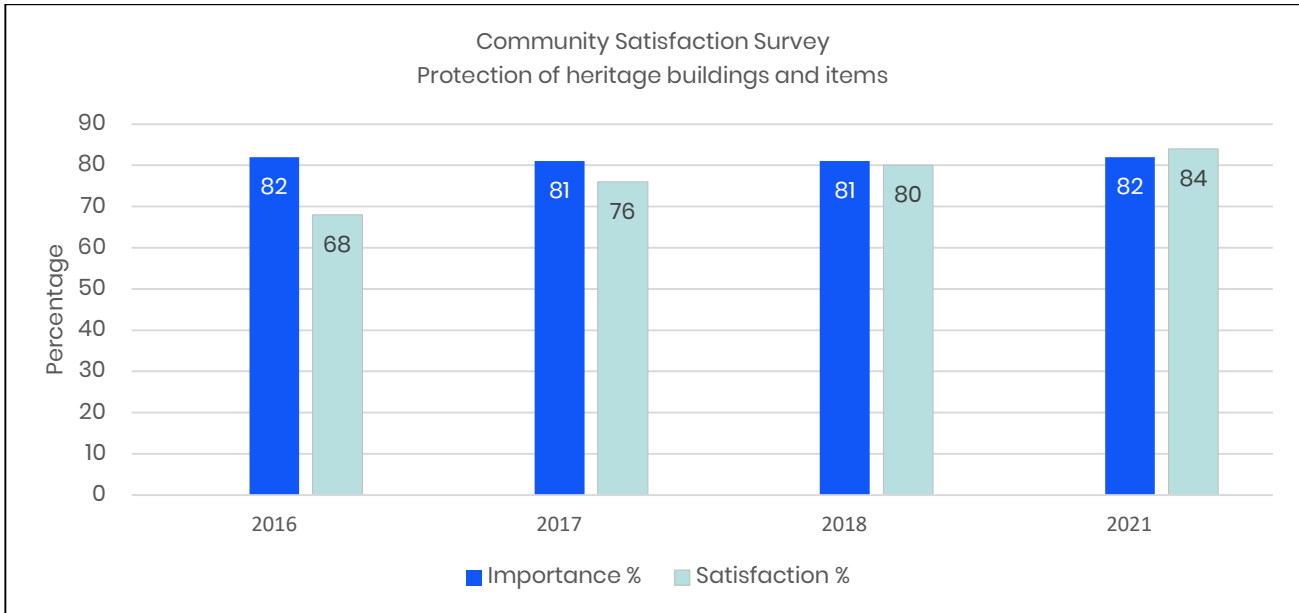
Strategy 2.4.1	Increase social, community and affordable, liveable housing with good amenity, across the Inner West.
Strategy 2.4.2	Encourage diversity of housing type, tenure and price in new developments.
Strategic Direction 3: Creative communities and a strong economy	
Outcome 3.2	Inner West remains the engine room of creative industries and services
Strategy 3.2.1	Promote the Inner West as a leading destination for creativity including street art, live music and performance

Operational Plan actions 2023/24

2.1.1	Review Council's LEPs and harmonise the provisions for encouraging a sustainable environment.
2.1.3	Adopt a Blue Green Grid for the Inner West.
2.1.4	Create a staged approach to implement the Parramatta Road Corridor Urban Transformation Strategy.
2.1.5	Implement the Local Strategic Planning Statement action 6.2 related to housing.
2.1.6	Progress the Tech Central Precinct in Camperdown and strategic partnership with Greater Sydney Commission and key stakeholders.
2.2.1	Review heritage controls and listings through the review of the LEP, Implement allocated heritage actions within the LSPS in priority 6.2.
2.3.1	Commence developing public domain master plans as per agreed program.
2.3.1.4	Develop and deliver the Main Streets Strategy.
2.4.2.1	Review Council's LEPs and harmonise for a diversity of housing types.
3.2.1.6	Finalise Enmore Road Special Entertainment Precinct and review additional areas for implementation.

Community Satisfaction Survey





Service Levels

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

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	858	871	884	894
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	858	871	884	894
Expenses from Continuing Operations				
Employee Costs	4,051	4,221	4,347	4,427
Borrowing Costs	-	-	-	-
Materials & Services	2,001	1,662	2,102	2,022
Other Expenses	318	318	318	318
Depreciation & Amortisation	2	2	2	2
Total Expense	6,372	6,203	6,769	6,769
Total Surplus/(Deficit) before Funding	(5,514)	(5,332)	(5,885)	(5,875)
Operating Grants & Contributions				
Operating Grants	101	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,413)	(5,332)	(5,885)	(5,875)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	259	259	259	259
Overhead Allocation	(3,799)	(4,008)	(3,974)	(3,983)
Funding from/(to) Restricted Funds	1,158	55	65	75
Funding from/(to) General Funds	7,794	9,026	9,534	9,523
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

34. Traffic and Transport Planning



Directorate: Infrastructure

Responsible Officer: Manager, Traffic and Transport Planning

Description

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



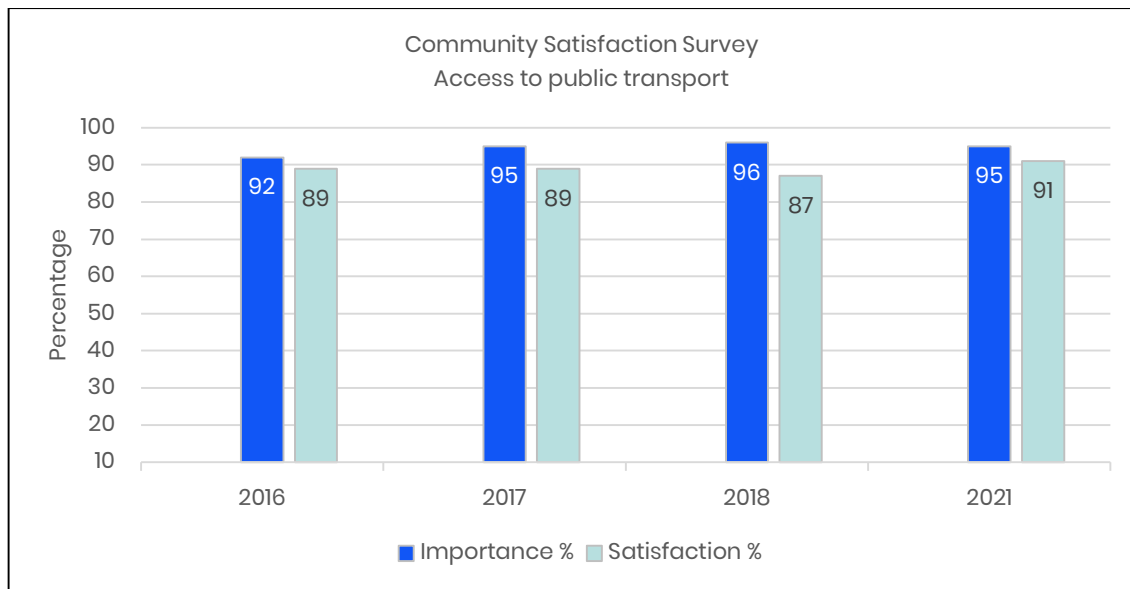
Community Strategic Plan – Our Inner West 2036 Alignment

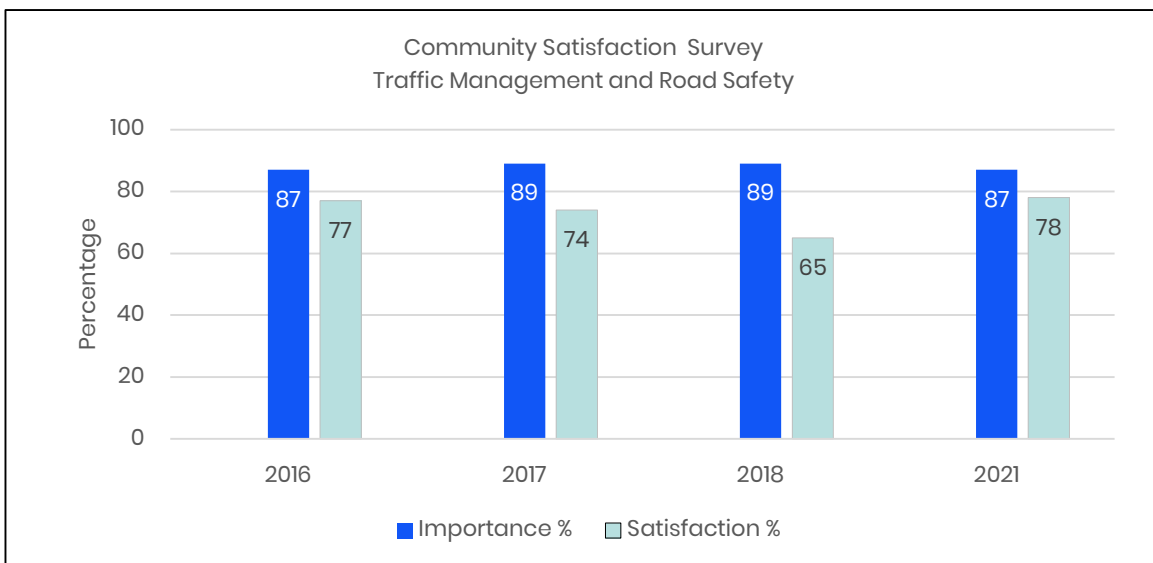
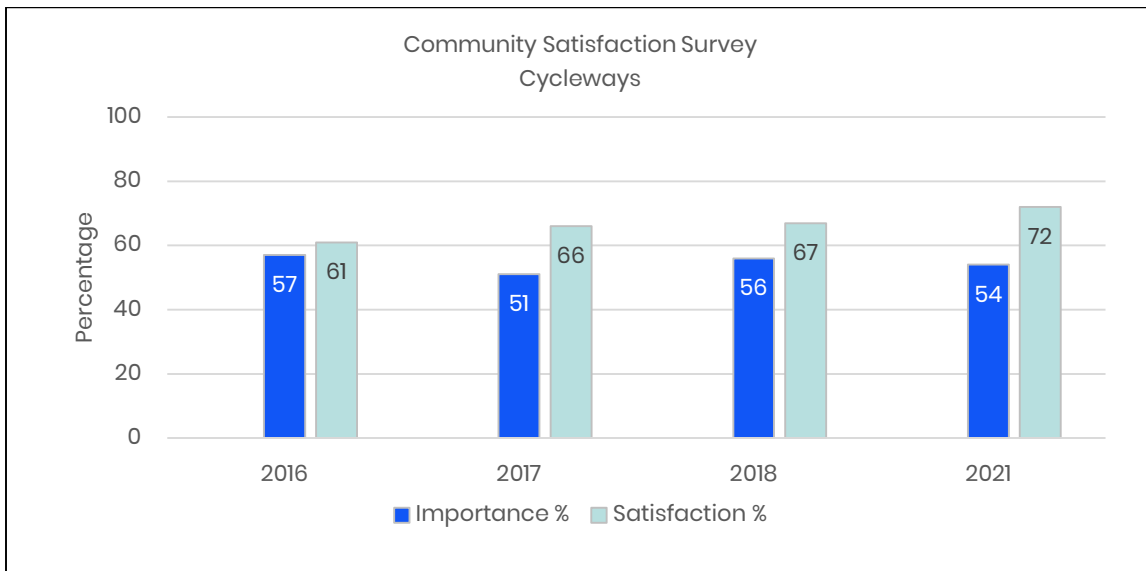
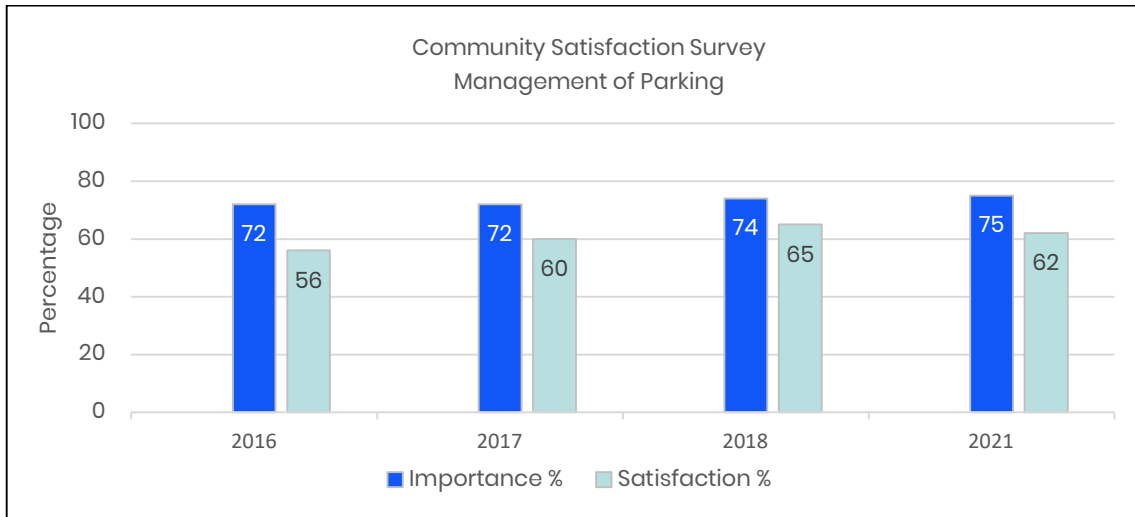
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.4	Air quality is good and air pollution is managed effectively.
Strategy 1.4.2	Facilitate alternatives to private motor vehicle use to reduce exhaust emissions.
Strategic Direction 2: Liveable, connected neighbourhoods and transport	
Outcome 2.5:	Public transport is reliable, accessible, connected and interconnected.
Strategy 2.5.1	Improve public transport services.
Strategy 2.5.2	Provide transport infrastructure that aligns to population growth.
Outcome 2.6	People are walking, cycling and moving around Inner West with ease.
Strategy 2.6.1,	Deliver safe, connected and well-maintained networks of transport infrastructure.
Strategy 2.6.2	Manage the road network to increase safety and prioritise active and public transport over private motor vehicles.
Strategy 2.6.3	Collaborate on innovative, accessible transport options.
Strategic Direction 5: Progressive, responsive and effective civic leadership	
Outcome 5.4	Partnerships and collaboration are valued and recognised as vital for community leadership and making positive changes.
Strategy 5.4.1	Advocate for emerging community issues.

Operational Plan Actions 2023/24

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

Community Satisfaction Survey





Key Performance Measures 2023/24

No	Measure	2023/24 Target
1.4.2a	Number of electric vehicle charging units in the LGA	12
2.5.1a	Mode shift towards public transport	20%
2.6.1a	People are using the bicycle networks	Establish baseline in 2023/24

Service Levels

Service Name	Standard of Service
Assess applications for road closures and street parties	4-8 weeks from application
Administer Council Committees including Local Traffic Committee, Bicycle Advisory Committee, Transport Advisory Committee	Local Traffic Committee – monthly Bicycle Advisory Committee – quarterly Transport Advisory Committee - quarterly
Manage Council's pay parking schemes (parking meter operations)	On Ad hoc basis
Manage permit parking schemes	On Ad hoc basis
Investigate Local Area Traffic Management (LATM) schemes and precinct parking studies	Annual program delivered
Deliver the Transport for NSW Road Safety Program	Annual program delivered
Run child restraint and learner driver workshops	Two workshops held per year

Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,280	3,348	3,558	3,595
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	3,280	3,348	3,558	3,595
Expenses from Continuing Operations				
Employee Costs	2,539	2,648	2,728	2,777
Borrowing Costs	-	-	-	-
Materials & Services	1,156	1,131	1,131	1,131
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	3,695	3,778	3,858	3,908
Total Surplus/(Deficit) before Funding	(415)	(431)	(300)	(313)
Operating Grants & Contributions				
Operating Grants	62	62	62	62
Total Surplus/(Deficit) after Operating Grants	(352)	(368)	(238)	(251)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(904)	(939)	(1,023)	(1,027)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,256	1,308	1,261	1,277
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

35. Urban Ecology



Directorate: Planning

Responsible Officer: Senior Manager
Environment and Sustainability

Description

This service is responsible for protecting, enhancing, and managing natural areas, habitat, foreshores, biodiversity, water and soils across the Inner West. It delivers projects and operational maintenance programs as well as writing and implementing Council's ecology policies. The team provides advice and advocacy on major projects that impact Inner West native plants and animals as well as natural features such as rivers and bushland. They empower the community to work towards a greener Inner West while providing internal advice and support to Council's units.



Volunteering



Bushland, parks and verges



Community gardens

Community Strategic Plan – Our Inner West 2036 Alignment

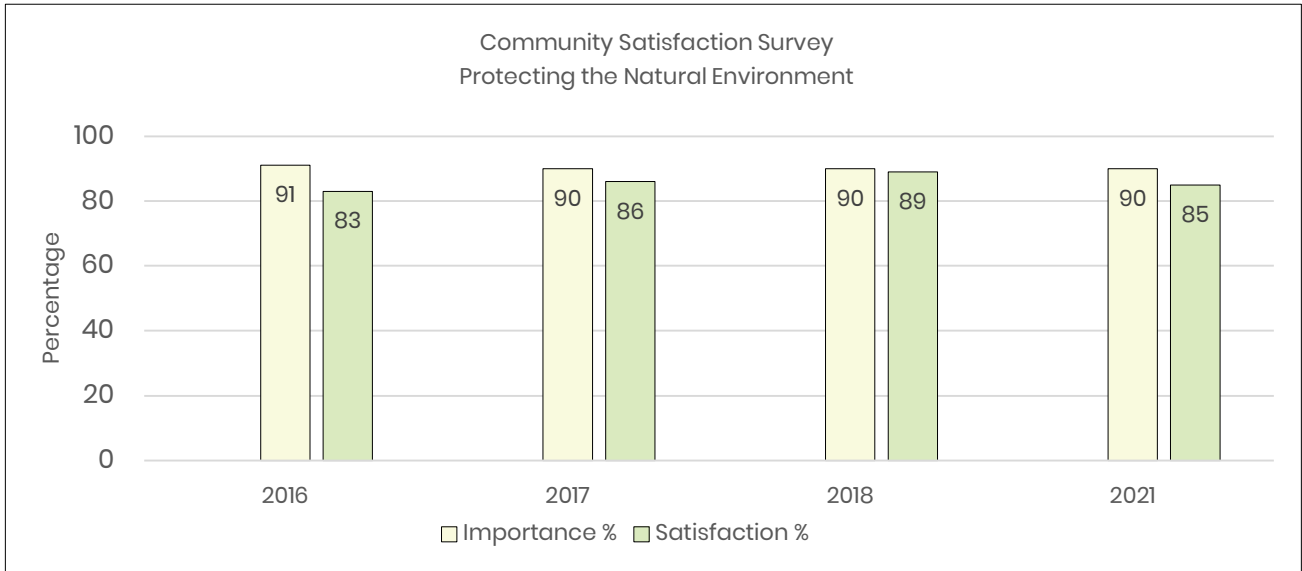
Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.1:	The Inner West community is recognised for leadership in sustainability and tackling climate change.
Strategy 1.1.1	Provide the community with information, knowledge, and tools for a sustainable Inner West.
Outcome 1.2:	An increasing and resilient network of green corridors provide habitat for plants and animals.
Strategy 1.2.2	Manage and improve Inner West's mid and understorey vegetation.
Outcome 1.3	Protect, connect and enhance natural areas, biodiversity corridors and sensitive habitat.

Strategic Direction 1: An ecologically sustainable Inner West

Strategy 1.2.3	Waterways are healthy and the community is water sensitive, treating water as a precious resource.
Strategy 1.3.1	Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions.
Strategy 1.3.2	Capture and use water from Inner West catchments.
Strategy 1.3.3	Identify and plan for river swimming sites.

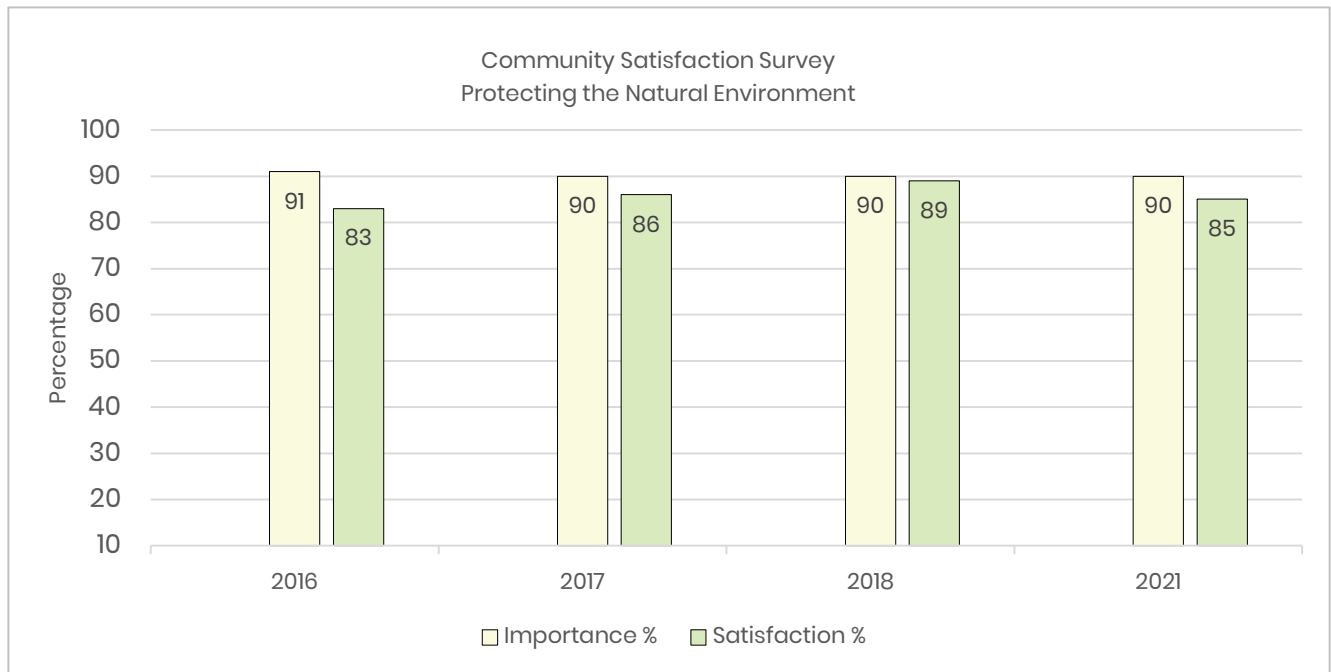
Operational Plan Actions 2023/24

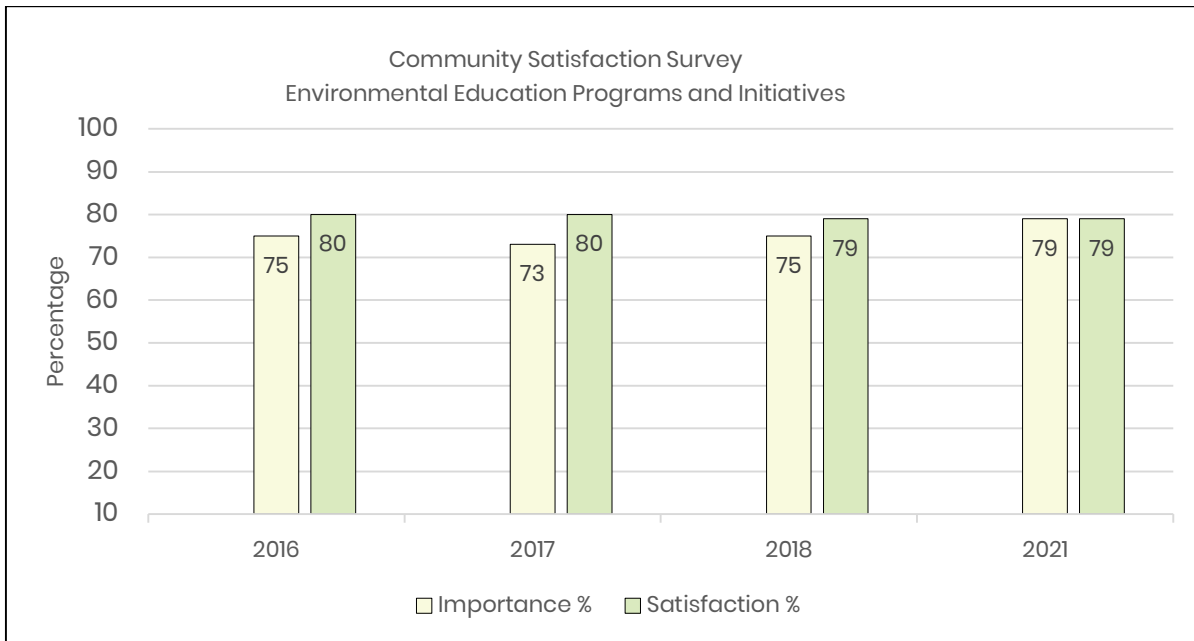
1.1.1.3	Inform residents about threatened and unique species of flora and fauna in our local parks and wild places.
1.2.2.1	Supply local plants for Council's natural areas including priority sites along the GreenWay.
1.2.2.2	Supply local plants to Inner West residents.
1.2.2.3	Develop and implement the LGA-wide verge gardening policy.
1.2.3.1	Develop a Biodiversity Strategy.
1.3.1.1	Undertake community consultation and continue sub catchment planning.
1.3.1.2	Deliver 'WSUD' and rainwater conservation programs.
1.3.2.1	Deliver rainwater tank workshop and rebate program.
1.3.3.1	Progress Callan Point swim site project.



Key Performance Measures 2023/24

No	Measure	2023/24 Target
1.2.2a	Number of bushcare volunteer hours	400 hours
1.2.2b	Number of bushcare volunteers	1,400 per year
1.2.2c	Number of nursery volunteer hours	300 per quarter
1.2.2d	Number of plants supplied from Council's nurseries	2,000 per year
1.2.3a	Monitor and maintain nest boxes through inspections	100 per year
1.2.3b	Number of citizen science survey events facilitated by Council	6 per year
1.2.3c	Council led or commissioned fauna surveys	6 per year





Service Descriptions

1. Community native plant nurseries, citizen science and wildlife monitoring, bushcare, volunteer groups, verge gardens, advice about pests and native animals.
2. Grants and education programs, learning resources, creating habitat and native planting education.
3. Ecology policy, planning advice, input on Greenway and other infrastructure projects, response to Councillor requests and initiatives, catchment planning, rivers engagement and education.

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	14	14	14	14
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	14	14	14	14
Expenses from Continuing Operations				
Employee Costs	1,146	1,198	1,235	1,256
Borrowing Costs	-	-	-	-
Materials & Services	1,085	1,065	1,065	1,065
Other Expenses	17	17	17	17
Depreciation & Amortisation	6	7	7	6
Total Expense	2,254	2,287	2,323	2,345
Total Surplus/(Deficit) before Funding	(2,240)	(2,273)	(2,309)	(2,331)
Operating Grants & Contributions				
Operating Grants	48	48	48	48
Total Surplus/(Deficit) after Operating Grants	(2,192)	(2,225)	(2,261)	(2,283)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(24)	(24)	(25)	(25)
Funding from/(to) Restricted Funds	157	163	163	163
Funding from/(to) General Funds	2,059	2,086	2,123	2,145
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

36. Urban Forest services



Directorate: Infrastructure

Responsible Officer: Manager

Description

This service is to protect, enhance and manage the urban forest and deliver projects and operational maintenance programs.

Community Strategic Plan – Our Inner West 2036 Alignment

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

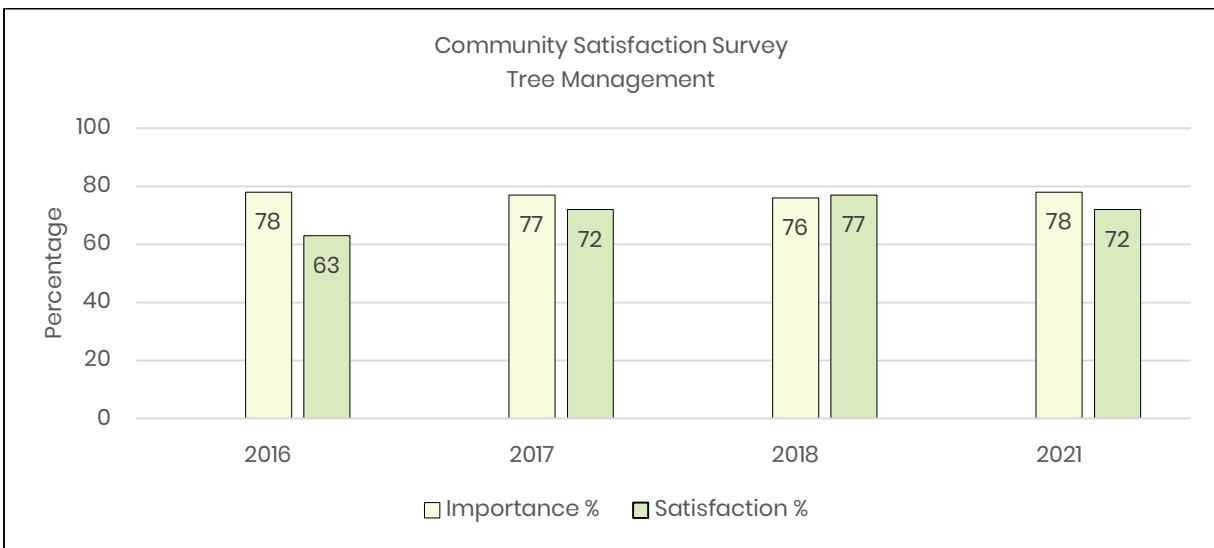
Operational Plan actions 2023/24

1.2.1.1	Review the tree maintenance resourcing and service levels
1.2.1.2	Prepare the Urban Forest Policy and Strategy 2023-24
1.2.1.3	Prepare operational plans for public tree management



Key Performance Measures 2023/24

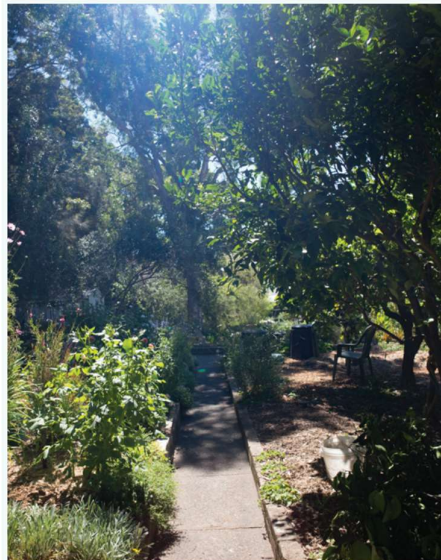
No	Measure	2023/24 Target
1.2.1a	Number of trees planted.	1,000
1.2.1 b	Tree permit applications completed for tree pruning or removal on private land assessed within 28 days.	80%
1.2.1c	Input to development applications involving tree works provided within 21 days.	70%





Service Levels

Service	Service Level
Customer Request response	10 days level of service



Budget 2023/24

	2023/24 (\$'000)	2024/25 (\$'000)	2025/26 (\$'000)	2026/27 (\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	129	134	140	144
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	129	134	140	144
Expenses from Continuing Operations				
Employee Costs	1,737	1,817	1,873	1,904
Borrowing Costs	-	-	-	-
Materials & Services	3,398	3,298	3,298	3,298
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	5,135	5,115	5,171	5,202
Total Surplus/(Deficit) before Funding	(5,007)	(4,982)	(5,032)	(5,059)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(5,007)	(4,982)	(5,032)	(5,059)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(878)	(911)	(906)	(911)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,885	5,892	5,938	5,969
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-

37. Urban Sustainability



Directorate: Planning

Responsible Officer: Manager, Urban Sustainability

Description

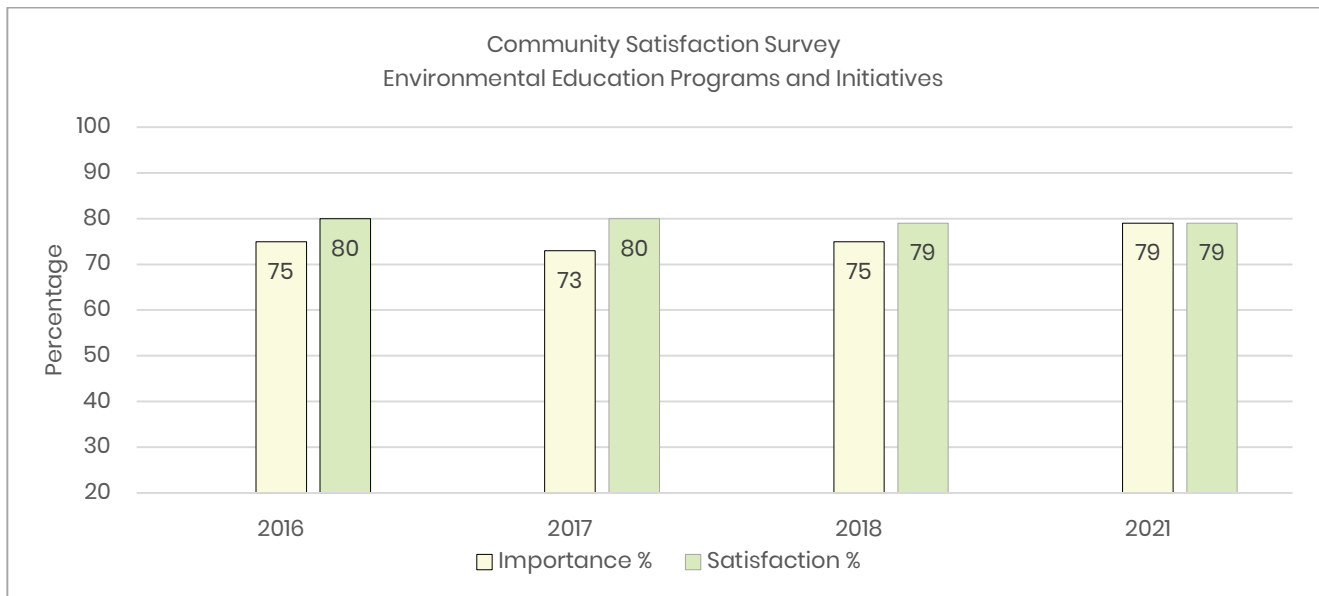
This service develops and implements climate change strategy, policy and projects, provides internal environmental sustainability advice and support to Council’s service units. It supports the community through sustainability partnerships, projects and capacity building.

Community Strategic Plan – Our Inner West 2036 Alignment

Strategic Direction 1: An ecologically sustainable Inner West	
Outcome 1.1:	The Inner West community is recognised for leadership in sustainability and tackling climate change
Strategy 1.1.1	Provide the community with information, knowledge, and tools for a sustainable Inner West.
Strategy 1.1.2	Share successes and publicise community and Council achievements in sustainability.
Outcome 1.4:	Air quality is good and air pollution is managed effectively.
Strategy 1.4.1	Improve air quality through effective regulation and education
Outcome 1.5	Encourage new enterprises in Inner West
Strategy 1.5.1	Inner West is zero emissions and resilient to the changing climate.
Strategy 1.5.2	Develop and implement a whole of Council climate adaptation strategy to build resilience to a changing climate.
Strategy 3.3.2	Respond to the Climate Emergency and implement the Inner West Climate and Renewables Strategy to mitigate greenhouse gas emissions
	Develop and implement a whole of Council climate adaptation Strategy to build resilience to the changing climate

Operational Plan actions 2023/24

1.1.1	Establish and promote a sustainability program at the Inner West Sustainability Hub
1.1.2	Deliver Community Environment Grants
1.5.1	Implement the Sustainable Fleet Transition Plan
1.5.2.1	Develop the draft Climate Adaptation Plan
1.6.1	Commence waste audits for Council operations



Key Performance Measures 2023/24

No	Measure	2023/24 Target
1.1.1a	Number of people attending sustainability engagements and education sessions	700 per year
1.1.1b	Total subscriptions for environment and sustainability social media and What's On e-news	6,000 per year
1.5.1a	Solar capacity on Council Buildings (kW)	788
1.5.1b	Inner West Council Fossil Fuel Divestment	100%
1.5.1c	Council's operational electricity from renewable sources	100%
1.5.1d	Tonnes of carbon emissions generated by Inner West Council	<10,000
1.5.1e	Total LGA solar capacity (kW)	44,000

Service Levels

Customer Service	Service standard
Customer correspondence	All customer correspondence responded to within 10 days
Community sustainability engagements and workshops	Monthly

Budget 2023/24

	2023/24	2024/25	2025/26	2026/27
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	-	-	-	-
Expenses from Continuing Operations				
Employee Costs	1,540	1,607	1,657	1,688
Borrowing Costs	-	-	-	-
Materials & Services	482	453	428	398
Other Expenses	44	60	60	60
Depreciation & Amortisation	-	-	-	-
Total Expense	2,066	2,120	2,144	2,145
Total Surplus/(Deficit) before Funding	(2,066)	(2,120)	(2,144)	(2,145)
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	(2,066)	(2,120)	(2,144)	(2,145)
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,127)	(1,188)	(1,179)	(1,186)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,193	3,308	3,324	3,331
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	-	-	-	-