



# OPERATIONAL PLAN AND BUDGET 2017/18

# Contents

## Section One 3

### Introduction 3

Our Community at a Glance	3
A message from the Administrator	4
A message from the Interim General Manager	5

### Introduction to Inner West Council 6

Our Organisation	6
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### Setting the scene 8

Integrated Planning and Reporting	8
Statement of Vision and Priorities	9

### Budget Highlights 2017/18 12

Key Drivers and Context	12
Operating Statement	13
Service unit by external reporting format	14
Statement of Financial Position as at 30 June 2018	15
Budgeted Statement of Cash Flows	16
Four Year Capital Program	17

### Rates 2017/18 18

Domestic Waste Management Charge 2017/18	22
Stormwater Management Services Annual Charges	24

## Section Two 25

Reading the Operational Plan	25
Measuring Our Performance	26
Children and Family Services	27
Community Events	30
Community Services and Culture	32
Corporate Support Services	36
Development Assessment	43
Environment and Sustainability	45
Footpaths, Roads, Traffic and Stormwater	49
Library and History Services	54
Recreation and Aquatics	58
Regulatory Services	61
Resource Recovery	64
Strategic Planning	66
Trees, Parks and Sportsfields	71



# Section One

## Introduction

### Our Community at a Glance

The Inner West Council Local Government Area (LGA) has an estimated resident population of 187,576 people. It was proclaimed on 12 May 2016 and combines the former local government areas of Ashfield, Leichhardt and Marrickville.

The council area spans 36km<sup>2</sup> from the banks of Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west. The population density is 53.45 persons per hectare, with an average household size of 2.33.

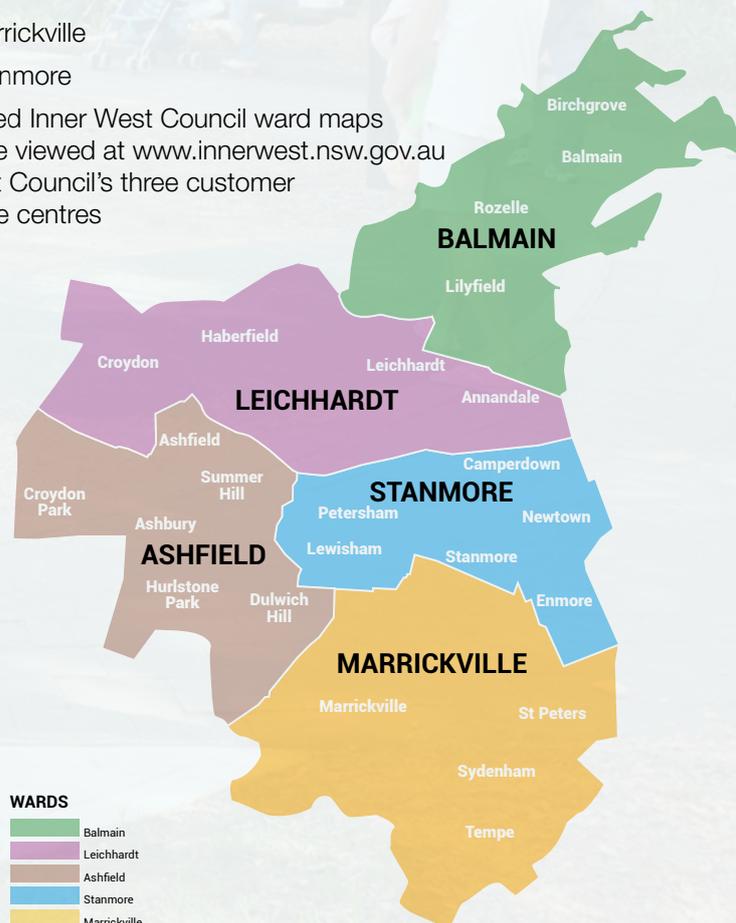
The Gadigal-Wangal Peoples of the Eora Nation are the traditional custodians of the Inner West LGA. It is a unique area with a special beauty that comes from natural and built environments, and a rich cultural heritage. The people of the inner west take great pride in their community and have a strong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

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

The local government area is divided into five wards:

- > Ashfield
- > Balmain
- > Leichhardt
- > Marrickville
- > Stanmore

Detailed Inner West Council ward maps can be viewed at [www.innerwest.nsw.gov.au](http://www.innerwest.nsw.gov.au) and at Council's three customer service centres



## A message from the Administrator



Council is in great shape to hand over to an elected council in September 2017 – not only financially and operationally, but also in fulfilling our commitment to the people of the inner west.

While much of this has been achieved through prudent and careful administration, I would also like to highlight some key policy initiatives Council is taking.

We have introduced a city-leading Affordable Housing Policy to tackle an entrenched problem in our inner west. The Policy set a 15% affordable housing target on large developments, and 30% on government owned land in urban renewal areas such as The Bays Precinct.

This powerful initiative will deliver hundreds of new affordable housing units in our area over the coming years.

Being a larger council with greater scale and capacity means we can and must influence state policy and Sydney outcomes. While affordable housing is one important issue, so is the future of Parramatta Road. While Council opposes WestConnex, we are determined that any reduction in traffic on Parramatta Road is accompanied by a real public transport solution.

That is why we are currently lobbying hard to see Parramatta Road truly transformed by a Guided Electric Transit (GET) system running on a centre corridor that will finally bring back people, movement and life to one of Sydney's most blighted thoroughfares.

There have been more than a dozen plans to revitalise Parramatta Road without any results. This time we are determined to make it happen. This is something a new, larger, more influential local council must strive to achieve for its community.

And I have also established a range of Strategic Reference Groups to bring community views into Council decision-making. The SRGs – which span Economic Development, Environment, Housing and Affordability, Planning and Heritage, Social Inclusion, Transport, Youth Leadership, and Aboriginal and Torres Strait Islander – are integral to the running of a new, modern local council and reflect the diversity of views that we must incorporate into all our policy development.

Richard Pearson

Administrator

## A message from the Interim General Manager



This is Council's second Operational Plan, and I can report with great pleasure that we are achieving everything we set out to achieve since the amalgamation date of 12 May 2016, with - at the very least - ensuring existing levels of service are maintained across the local government area.

As well as an ambitious schedule of infrastructure projects, included in this Operational Plan, we are also more committed than ever to ensuring our community is fully aware and engaged in the decision-making of Council. Our aim is to ensure services are fully costed and that we have increased our transparency, demonstrating to the community exactly where your rating dollar goes. We also remain committed to reducing our infrastructure back-log.

We have been working hard on developing our Community Strategic Plan (CSP) which is facilitated by Council but owned by the community. The CSP will set our direction for the next 10 years.

The CSP builds on our Statement of Vision and Priorities which was adopted by Council after being developed hand-in-hand with you, our community members.

You told us that that your eight high level priorities are:

1. Planning and development
2. Transport
3. Social vitality, creativity and quality of life
4. Sustainability and the environment
5. One council
6. Local business and industry
7. Advocacy and
8. Local democracy

We are determined to not just meet, but exceed, your expectations.

I look forward to reporting more successes to our community over the coming year.

A handwritten signature in black ink that reads "Rik Hart". The signature is written in a cursive, flowing style.

Rik Hart

Interim General Manager

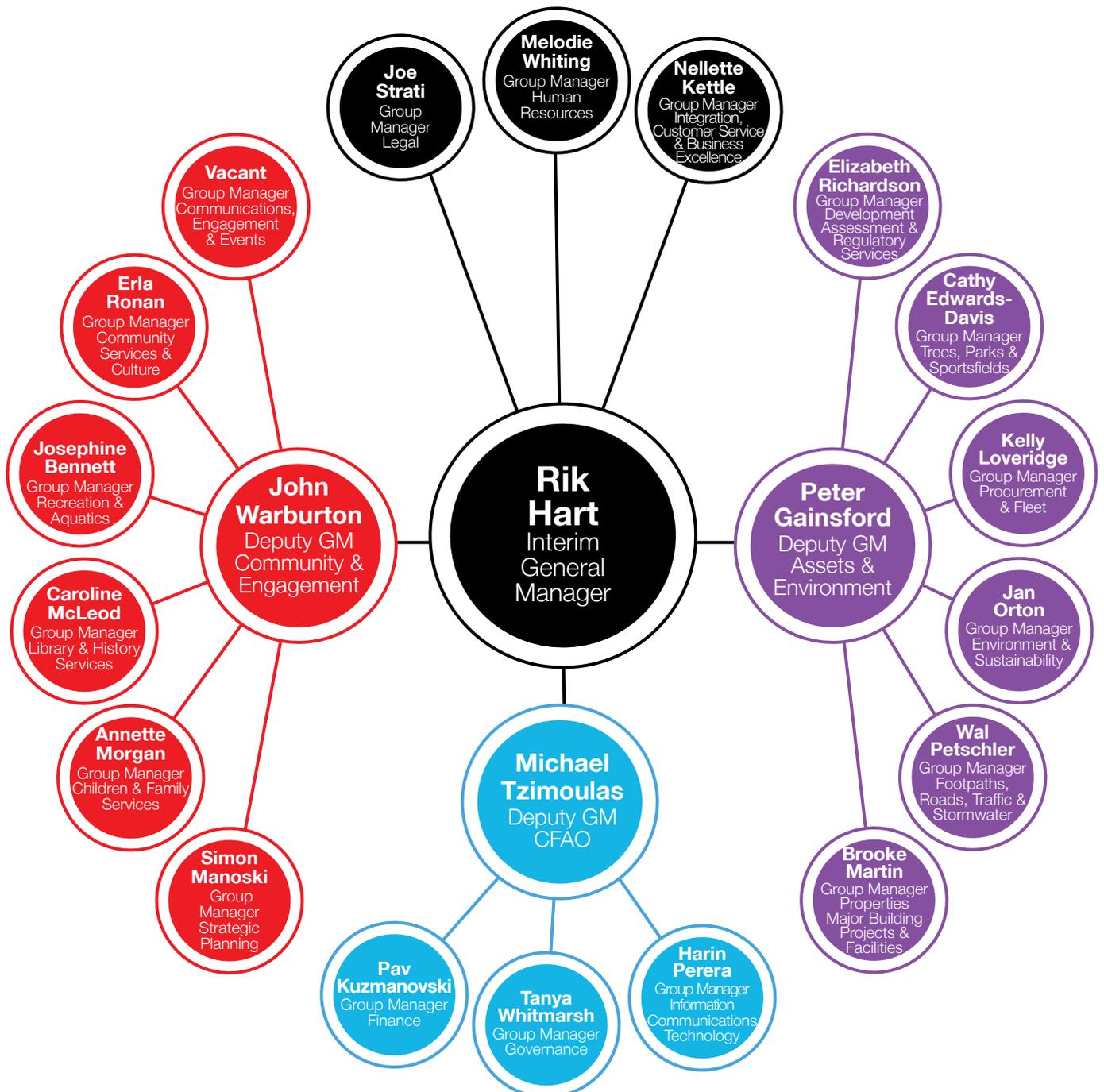
# Introduction to Inner West Council

## Our Organisation

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

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

Inner West Council employs over 1,250 professional staff and has an annual expenditure of approximately \$255 million including capital expenditure of approximately \$70 million.



## Administrator

Richard Pearson is the Administrator of Inner West Council until new councillors are elected in September 2017. The Administrator performs the functions of the full Council and Mayor.

Mr Pearson is a former Deputy Secretary of the Department of Planning and Environment. He has over 25 years of experience in town planning, organisational change and reform, and the leadership of government agencies.

The first election of councillors to the Inner West Council will be held in September 2017. The Mayor of the new Council will be elected by the councillors in accordance with the Local Government Act 1993.

## Interim General Manager

Rik Hart has been appointed the Interim General Manager for Inner West Council, and oversees Council's day-to-day operations.

Mr Hart spent the first half of his career at Divisional Manager and CEO level in the private sector working in New Zealand, the United Kingdom and Europe. He entered public life in the early '90's to implement government reforms in the Ministry of Agriculture and Fisheries in New Zealand leading to his appointment as Director of New Zealand Fisheries.

In the mid-90's Rik was appointed to the role of CEO of the Department of State Development in Victoria, being one of eight CEOs heading the Super-Ministries or Departments. In 2000 Rik was appointed as the interim CEO and Chief Executive of Industry New Zealand, before appointment as the Chief Executive at Hutt City Council in 2001. Here he led Hutt City to a Silver Medal in the New Zealand Business Excellence Awards.

In 2007 Rik was appointed to the role of General Manager/Chief Executive at Warringah Council under an Administrator. Warringah went on to win a Bluett Award in 2015 as the most progressive Council in NSW that year. At the time of his departure, Council maintained a 94% satisfaction rate from the Warringah community.

Rik has a strong interest in government reform and development of cost effective practices.

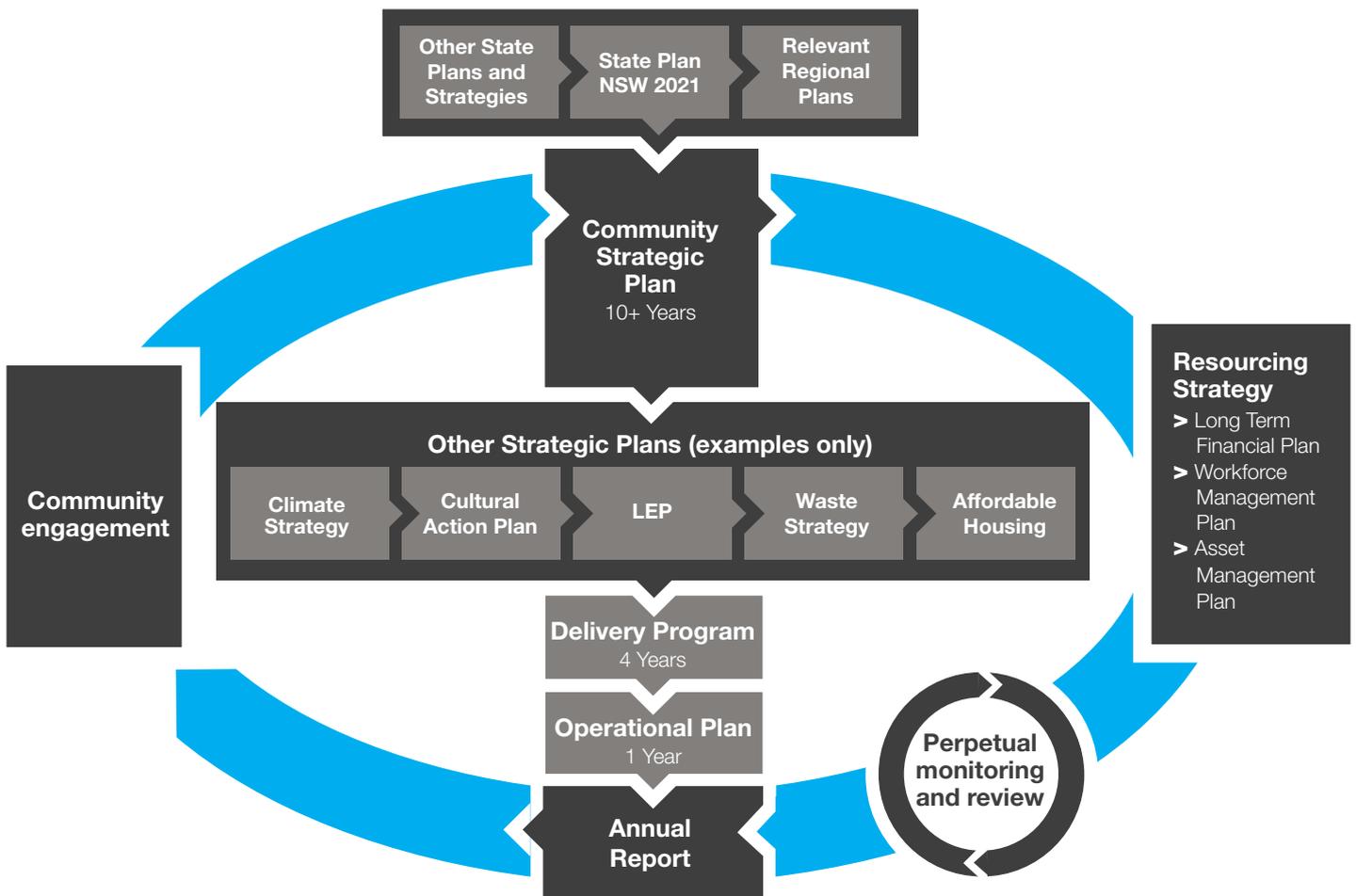
# Setting the scene

## Integrated Planning and Reporting

In October 2009, the NSW Government endorsed a new integrated planning and reporting framework for local councils, requiring each council to develop a Community Strategic Plan, Delivery Program, Operational Plan and a Resourcing Strategy. Council is currently developing a Community Strategic Plan for the inner west which will drive all strategic decision making.

The Operational Plan outlines the key activities Council will undertake in the given financial year to achieve community objectives. In the absence of a single CSP for the area, Council is guided by an interim document called the Statement of Vision and Priorities.

*“The Integrated Planning and Reporting framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that council plans and policies should not exist in isolation and that they in fact are connected.” - Office for Local Government 2013*



# Statement of Vision and Priorities

## About the Statement

The Statement of Vision and Priorities provides Council with high level guidance until the development of a single Community Strategic Plan for the inner west.

Extensive community and staff input was involved in the development of the Statement of Vision and Priorities between September 2016 and March 2017. The community and staff were asked for their vision of the “best inner west” five years into the future, what they thought the key priority areas should be for Council over the next 12 to 18 months, and what the key challenges were for the inner west.

Each of the service areas and key initiatives within the Operational Plan has been aligned to one or more relevant Priorities. This allows us to report back to the community on progress made against issues that are top of mind for the community.

## The Interim Vision

*“We are the Inner West, land of the Gadigal and Wangal peoples, whose rich cultures, heritage and history we acknowledge and respect. Together we are an inclusive, passionate, creative, vibrant community united in our desire to build a great future for all who live and do business here.”*

## The Priorities

Eight high level priorities emerged through the engagement process:

- Priority 1: Planning and development
- Priority 2: Transport
- Priority 3: Social vitality, creativity and quality of life
- Priority 4: Sustainability and the environment
- Priority 5: One council
- Priority 6: Local business and industry
- Priority 7: Advocacy for our community
- Priority 8: Local democracy

The full Statement of Vision and Priorities is available to view at [www.innerwest.nsw.gov.au](http://www.innerwest.nsw.gov.au) and at Council’s three customer service centres.

## Aligning the Operational Plan to the Priorities

The following are examples of some of the initiatives being undertaken by Council to address the community's list of Priorities.

### Priority 1 – Planning and development

- Prepare a draft Inner West Urban Strategy
- Undertake needs assessment studies for the inner west for open space and recreation, community facilities and traffic infrastructure
- Lobby for changes to legislation, policy and actions that will reduce barriers to affordable housing and collaborate on potential projects to increase the supply of affordable housing in the inner west.
- Strategic planning formation and stakeholder engagement, including with State government departments / agencies and the University of Sydney, to develop an implementation framework for Parramatta Road Urban Transformation Strategy
- Provide ongoing advice and advocacy on WestConnex related matters through Council's WestConnex Unit

### Priority 2 – Transport

- Prepare a draft Inner West Integrated Transport Plan
- Advocate for and provide advice on a Parramatta Road Public Transport Opportunity Feasibility Study
- Develop and implement precinct parking strategies.

### Priority 3 – Social vitality, creativity and quality of life

- Coordinate the implementation of Council's Disability Inclusion Action Plan
- Work with regional partners to progress the activation of Parramatta Road as a creative and cultural destination
- Develop a Healthy Ageing Plan for the inner west
- Coordinate the development of Council's Recreation Policy and Strategy
- Encourage partnerships to support family and domestic violence initiatives across the inner west

### Priority 4 – Sustainability and the environment

- Collate baseline data and information that informs the development of a new strategy for urban ecology – water, biodiversity and soils
- Coordinate development of a climate adaptation plan to guide the update of relevant Council policies and plans to reflect and respond to climate risks
- Work with property teams and across Council on the delivery of new recycling and reuse infrastructure for Inner West Council.

### **Priority 5 – One council**

- Develop a Community Strategic Plan for the inner west
- Drive continuous improvement to customer service systems and outcomes
- Establish a Business Excellence program to support innovation and continuous improvement across all Council activities

### **Priority 6 – Local business & industry**

- Prepare an Inner West Council Economic Development Strategy
- Undertake research and quantitative data analysis on retail zones and consumer behaviour to identify service and market gaps that may present new business opportunities and business growth within the local government area
- Promote the local government area as a hub for small bars, live music and creative industry businesses to encourage a vibrant day and night time economy
- Promote tourism opportunities within the LGA

### **Priority 7 – Advocacy**

- Undertake advocacy for the establishment of planning provisions that will promote affordable housing
- Provide advice and advocacy on WestConnex related matters
- Work with Southern Sydney Region of Councils (SSROC) to lobby for Product Stewardship and Extended Producer Responsibility (EPR) schemes for problem wastes

### **Priority 8 – Local democracy**

- Support and implement best practice community engagement processes across the organisation
- Deliver information through a range of communication channels to make the community fully aware and engaged in decision making on major issues
- Coordinate effective operations of the Local Government elections 2017

# Budget Highlights 2017/18

## Key Drivers and Context

The 2017/18 budget is Inner West Council's first integrated budget. The budget has been built on the premise that existing service levels will be maintained, with a focus on the former Councils' Community Strategic Plans (CSP) until a new Inner West Council CSP is adopted. The budget also includes a four year, achievable capital works program that sees a number of large scale projects commencing during the financial year.

Key drivers of the budget include:

- 1.5% IPART approved rate peg with the exception of the former Ashfield LGA which has an IPART approved Special Rate Variation to increase rates by 8.9% (including the rate peg)
- 2.5% Domestic Waste Management Charge increase across each former Council
- Consolidation of Statutory and similar Fees and Charges with a view to have complete consolidation for the 2018/19 financial year. A 2.5% has been applied to non-statutory Fee and Charges
- Increase of Salaries and Wages by 2.5% as an anticipated award increase
- Development of service unit structures, which allows transparent service unit reporting, including full overhead allocation (subject to refinement during the exhibition period)
- Implementation of a transparent, achievable four year capital works program focused on capacity to reduce Council's backlog
- Implementation of Technology One – One Council Solution
- Development of a working capital approach and work towards maintaining only legislative reserves (e.g. s94, Employee Entitlements, Waste etc.)

Applying these drivers to the 2017/18 budget has resulted in Council's projected financial position to run at an accounting operating deficit (excluding capital grants) of approximately \$3.9 million. This deficit is primarily driven by a number of one off expenses that mainly relate to Information Communication Technology (ICT) and training and are funded by the \$10 million transition fund (accounted for in the 2016/17 financial year). The deficit will continue to be monitored with a view to return it to surplus as soon as possible. The budget has been balanced from a working funds perspective.

Over the next page is a list of budgeted Financial Statements and Council's Revenue Policy, which outlines Inner West Council's methodology for forecasting performance in the coming twelve months and how Council will levy some of its primary sources of revenue for the 2017/18 financial year.

## Operating Statement

INNER WEST COUNCIL - 2017/18 Operating Statement		2017/2018 Budget (\$'000)
<b>Income from Continuing Operations</b>		
Rates & Annual Charges		153,381
User Fees & Charges		43,510
Interest Income		5,042
Other Income		24,100
Operating Grants & Contributions		12,855
Capital Grants & Contributions		10,699
Net Gain on Capital Sales		51
<b>Total Income from Continuing Operations</b>		<b>249,638</b>
<b>Expenditure</b>		
Employee Costs		126,368
Materials & Contracts		61,675
Borrowing costs		906
Other Expenses		27,777
Depreciation		26,130
<b>Total Expenditure from Continuing Operations</b>		<b>242,856</b>
<b>Net Operating Result from Continuing Operations</b>		<b>6,782</b>
<b>Net Operating Result excluding Capital Grants and Contributions*</b>		<b>(3,917)</b>

\* Operating loss is primarily attributable to one off ICT (\$1.6m) and training costs (\$1.3m) funded by the \$10m State Government Implementation Fund received in the 2016/17 financial year.

## Service Unit by External Reporting Format

INNER WEST COUNCIL - 2017/18 Operating Statement by Service Unit (excluding internal and overhead charges)	2017/18 Income (\$'000)	2017/18 Expenditure (\$'000)
<b>Operational Service Area</b>		
Children and Family Services	18,199	18,075
Community Events	90	1,204
Community Services and Culture	2,112	9,663
Corporate Support Services	131,851	71,906
Development Assessment	3,926	6,439
Environment and Sustainability	499	4,240
Footpaths, Roads, Traffic and Stormwater	16,010	37,888
Library and History Services	573	9,999
Recreation and Aquatics	10,278	11,572
Regulatory Services	16,695	13,166
Resource Recovery	40,907	35,124
Strategic Planning	1,117	4,281
Trees, Parks and Sportsfields	7,381	19,299
<b>Total</b>	<b>249,638</b>	<b>242,856</b>

# Statement of Financial Position as at 30 June 2018

Draft Budgeted  
Balance Sheet

As at 30 June 2018 (\$'000)

## Assets

### Current assets

Cash and cash equivalents	15,424
Investments	105,283
Receivables	37,037
Inventories	283
Other	2,124
<b>Total current assets</b>	<b>160,151</b>

### Non-current assets

Investments	25,149
Receivables	307
Infrastructure, property, plant and equipment	1,824,227
Investments accounted for using the equity method	2,589
Total non-current assets	1,852,272
<b>Total Assets</b>	<b>2,012,423</b>

## Liabilities

### Current liabilities

Payables	30,799
Borrowings	2,911
Provisions	30,137
Total current liabilities	63,847

### Non-current liabilities

Borrowings	18,045
Provisions	1,935
Total non-current liabilities	19,980
<b>Total Liabilities</b>	<b>83,827</b>

## Equity

Retained earnings	1,294,866
Revaluation reserves	633,730
<b>Council equity interest</b>	<b>1,928,596</b>

## Budgeted Statement of Cash Flows

<b>INNER WEST COUNCIL - Forecast Statement of Cash Flows</b>	<b>2017/2018 Budget (\$'000)</b>
<b>Cash Flows from Operating Activities</b>	
<b>Receipts</b>	
Rates & Annual Charges	153,381
User Charges & Fees	43,510
Investment & Interest Income	5,041
Grants & Contributions	23,554
Other	24,100
<b>Payments</b>	
Employee Benefits & On-Costs	(126,368)
Materials & Contracts	(61,675)
Borrowing Costs	(904)
Other	(27,777)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>32,862</b>
<b>Cash Flows From Investing Activities</b>	
<b>Receipts</b>	
Sale of Investment Securities	250,000
Sale of Real Estate Assets	-
Sale of Plant & Equipment	51
<b>Payments</b>	
Purchase of Investment Securities	(250,000)
Purchase of Infrastructure, Property, Plant & Equipment	(65,477)
Contributions paid to Joint Ventures & Associates	-
<b>Net cash provided (or used in) Investing Activities</b>	<b>(65,426)</b>
<b>Cash flows from Financing Activities</b>	
<b>Receipts</b>	
Proceeds from Borrowing & Advances	-
<b>Payments</b>	
Payments of Borrowing & Advances	(4,704)
<b>Net Cash Flow provided (or used in) Financing Activities</b>	<b>(4,704)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(37,268)</b>
Plus: Cash and Cash Equivalents – beginning of reporting period	52,691
Cash & Cash Equivalents – End of Period	15,423
<b>Plus: Investments on Hand – end of Period</b>	<b>130,432</b>
<b>Total Cash &amp; Cash Equivalents &amp; Investments</b>	<b>\$145,855</b>

## Four Year Capital Program

Service area	2017/18	2018/19	2019/20	2020/21
ICT*	4,595	-	-	-
Roads & Stormwater	23,555	25,544	24,272	19,851
Trees, Parks and Sportsfields	12,071	17,987	8,807	10,988
Procurement and Fleet	6,824	4,020	6,816	6,840
Property, Buildings and Major Projects	18,433	26,987	12,651	8,745
<b>Total Capital Works</b>	<b>65,478</b>	<b>74,538</b>	<b>52,546</b>	<b>46,424</b>
<b>Funding Sources</b>				
Operating Grants and Contributions	2,483	4,077	2,487	945
Capital Grants and Contributions	2,409	12,298	5,834	2,106
Loan Funds	0	11,000	3,000	0
Sale of Assets – Plant & Equipment	2,300	1,800	2,100	2,000
Developer Contributions	22,554	10,684	8,597	10,026
Statutory Reserves	17,245	15,264	6,262	6,818
Working Funds	18,487	19,415	24,266	24,529
<b>Total Capital Works</b>	<b>65,478</b>	<b>74,538</b>	<b>52,546</b>	<b>46,424</b>

\* A long-term ICT capital program funded by depreciation is currently under development.

# Rates 2017/18

## Rates

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

The rates for the 2017/18 financial year are set in accordance with the Local Government Act and have been increased in accordance with Independent Pricing and Regulatory Tribunal (IPART) determination. The maximum rates increase determined by IPART for 2017/18 is 1.5%. In addition to this, the former Ashfield Council has an IPART approved Special Rate Variation (year three of four) that allows a total rate increase above the rate peg of 8.9% (including the rate peg). This Special Rate Variation is only applicable to the former Ashfield Council area and is allocated toward the Ashfield Aquatic Centre and infrastructure renewal backlog.

Rating maps will be available to view as part of the public exhibition process.

## Rates Path Freeze

A restraint placed on all newly amalgamated councils (as part of the amalgamation proclamation) that saw a rates path freeze which restricts councils to consolidating rating calculations until 30 June 2020. This means that the three former councils will continue to levy rates in accordance with their pre-amalgamation rating structures until June 2020. There is currently a legislative bill before the NSW Legislative Council to amend the Local Government Act 1993 (relating to merged councils) that will provide clarity around the maintenance arrangements of pre-merger rate paths for land in the areas of newly merged councils.

## Rates Valuations and Rating Mix

All three constituent Councils' property owners have received their new property valuations from the Valuer General advising of their revised property value. This signifies the alignment of the property valuation cycle of the Inner West Council local government area of which all property owners will have a common property valuation base date of 1 July 2016 (constituent Councils were previously on different valuations cycles). The result of the new property valuation will result in some ratepayers having an increased rates burden (higher than the rate peg) due to the relative increase in their property valuation. This usually occurs when a property's percentage value has increased above the average property percentage value increase. By law, Council can only increase its rates in accordance with IPART determination (rates peg or Special Rate Variation) and will not generate any additional revenue (above the rate peg) as a result of the new property valuations.

The rating category mix for each constituent Council has remained the same for the 2017/18 financial year.

## Fire and Emergency Services Levy (FESL)

The NSW State Government has deferred the introduction of the Fire and Emergency Services Levy (FESL) to ensure that small and medium businesses do not face an unreasonable burden in their contribution. The FESL will continue to be collected via insurance policy until the NSW Government has completed its review of the FESL policy.

### Rebates and Hardship

All pensioner rebates and discounts policies will remain the same for each former council for the 2017/18 financial year. Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty in paying their annual rates and charges. Council has a Hardship Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

### Special Levies

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

### Rating Tables

The following pages show the rating tables of each former Local Government Area (LGA).

Former Ashfield LGA Rating Table

Rate Charge by property type	No. of Properties	Land Values*	Rate in the Dollar	Yield
Residential - ad valorem	15,559	11,251,622,537	\$0.00089686	\$10,091,130
Residential – Base Amount (50%)	15,559		\$636.50	\$9,903,304
Business General	645	1,169,733,660	\$0.00368583	\$4,311,439
Business - Minimum	112	7,722,253	\$712.00	\$79,744
Mixed Development – Residential – ad valorem	39.12	42,085,280	\$0.00089686	\$37,745
Mixed Development – Residential – Base Amount (50%)	39.12		\$636.50	\$24,900
Mixed Development - Business	57.88	69,428,720	\$0.00368583	\$255,902
<b>Subtotal</b>	<b>16,413</b>	<b>12,540,592,450</b>		<b>\$24,704,16</b>
Special Rate – Environmental Levy – ad valorem	16,413	12,540,592,450	0.00000956	\$119,888
Special Rate – Environmental Levy – Base Amount (50%)	16,413		\$7.30	\$119,815
<b>Subtotal</b>	<b>16,413</b>	<b>12,540,592,450</b>		<b>\$239,703</b>
<b>Grand total</b>	<b>16,413</b>	<b>12,540,592,450</b>		<b>\$24,943,867</b>

Former Leichhardt LGA Rating Table

Rate Charge by property type	No. of Properties	Land Values*	Rate in the Dollar	Yield
Residential - ad valorem	16,955	18,122,723,832	\$0.001414	\$25,625,531
Residential Minimum	5,962	1,445,488,930	\$637.00	\$3,797,794
Business - ad valorem	1,700	2,041,307,463	\$0.006356	\$12,974,550
Business Minimum	145	7,031,664	\$637.00	\$92,365
<b>Total</b>	<b>24,762</b>	<b>21,616,551,889</b>		<b>\$42,490,241</b>

Former Marrickville LGA Rating Table

Rate Charge by property type	No. of Properties	Land Values*	Rate in the Dollar	Yield
Residential - ad valorem	19,919	18,590,002,689	\$0.00115046	\$21,387,054
Residential Minimum	11,583	2,598,190,544	\$658.75	\$7,630,301
Business General	1,933	2,332,921,096	\$0.00344551	\$8,038,103
Business - Ind Marrickville	924	1,011,723,820	\$0.00629583	\$6,369,641
Business - Ind St Peters	153	320,774,272	\$0.00629583	\$2,019,540
Business - Ind St Peters Nth	92	117,387,000	\$0.00629583	\$739,049
Business - Ind Camperdown	83	60,990,860	\$0.00629583	\$383,988
Business - Marrickville Metro	1	31,900,000	\$0.0131729	\$420,216
Business - Airport	2	5,020,000	\$0.01236261	\$62,060
<b>Subtotal</b>	<b>34,690</b>	<b>25,068,910,281</b>		<b>\$47,049,953</b>
Newtown Urban Centre	323	435,945,816	0.00016851	\$73,461
Marrickville Urban Centre	241	299,755,257	0.00021111	\$63,281
Petersham Urban Centre	73	68,252,279	0.00019731	\$13,467
Dulwich Hill Urban Centre	112	127,255,866	0.00025350	\$32,259
<b>Subtotal</b>	<b>749</b>	<b>931,209,218</b>		<b>\$182,469</b>
<b>Grand Total</b>	<b>34,690</b>	<b>25,068,910,281</b>		<b>\$47,232,421</b>

## Domestic Waste Management Charge 2017/18

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

The budget has been prepared on the basis of increasing the Domestic Waste Management Charge by 2.5% for each constituent Council. Service levels will remain the same as has been during the past financial year with a view of standardising services across the Inner West Council after the 2017/18 financial year.

The charges for 2017/18 for a yearly service for each constituent Council and estimated yields are detailed in the tables over page.

### Former Ashfield LGA Domestic Waste Management Charge

	2016/17 Charge	Increase	2017/18 Charge	Number Services	Income
<b>Domestic Waste Management Services</b>					
Domestic Waste A (120L weekly waste + 240L fortnightly recycling)	\$350.40	\$9.60	\$360.00	10,337	\$3,721,320
Domestic Waste B strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$350.40	\$9.60	\$360.00	7,748	\$2,789,280
Domestic Waste C non strata (120L weekly or shared 240L weekly waste + 240L fortnightly recycling)	\$350.40	\$9.60	\$360.00	14	\$5,040
Domestic Waste D (240L weekly waste + 240 L fortnightly recycling)	\$700.80	\$19.20	\$720.00	13	\$9,360
Garden Organic Waste	\$82.60	\$2.40	\$85.00	5,811	\$493,935
<b>Subtotal – Domestic Waste Management Services</b>					<b>\$7,018,935</b>
<b>Non Domestic Waste Management Services</b>					
Business Waste A (120L weekly waste + 240L fortnightly recycling)	\$545.30	\$14.70	\$560.00	61	\$34,160
Business Waste B (240L weekly waste + 240L fortnightly recycling)	\$849.80	\$22.70	\$872.50	1,214	\$1,059,215
Recycle A – Additional Service (Additional 240L fortnightly recycling - non-domestic)	\$187.80	\$4.70	\$192.50	54	\$10,395
Recycle B – Additional Stand Alone Service(240L fortnightly recycling - non-domestic where business waste is not provided by Council)	\$206.50	\$6.00	\$212.50	24	\$5,100
<b>Subtotal – Non Domestic Waste Management Services</b>					<b>\$1,108,870</b>
<b>Total</b>					<b>\$8,127,805</b>

## Former Leichhardt LGA Domestic Waste Management Charge

	2016/17 Charge	Increase	2017/18 Charge	Number Services	Income
<b>Domestic Waste Management Services</b>					
55 Litre Bin	\$404.00	\$10.00	\$414.00	2,128	\$880,992
80 Litre Bin	\$428.00	\$11.00	\$439.00	7,365	\$3,233,235
120 Litre Bin	\$496.00	\$12.00	\$508.00	13,071	\$6,640,068
2 x 55 Litre Bins	\$496.00	\$12.00	\$508.00	247	\$125,476
120 Litre Bin (shared between 2)	\$404.00	\$10.00	\$414.00	17	\$7,038
240 Litre Bin (shared between 2)	\$496.00	\$12.00	\$508.00	1,155	\$586,740
240 Litre Bin (shared between 3)	\$428.00	\$11.00	\$439.00	395	\$173,405
240 Litre Bin (shared between 4)	\$404.00	\$10.00	\$414.00	458	\$189,612
Vacant Land / Availability	\$404.00	\$10.00	\$414.00	148	\$61,272
Boarding House	\$667	\$17.00	\$684	125	\$85,500
<b>Totals</b>					<b>\$11,983,338</b>

## Former Marrickville LGA Domestic Waste Management Charge

	2016/17 Charge	Increase	2017/18 Charge	Number Services	Income
<b>Domestic Waste Management Services</b>					
Standard Charge	\$525.00	\$13.00	\$538.00	31,502	\$16,948,076
Additional Services – Units	\$525.00	\$13.00	\$538.00	3,126	\$1,681,788
Additional Services – Houses	\$525.00	\$13.00	\$538.00	389	\$209,282
Waste Service – Business Properties	\$525.00	\$13.00	\$538.00	1,098	\$590,724
Additional Services – Flats	\$298.00	\$7.00	\$305.00	167	\$50,935
Additional Services – Houses	\$298.00	\$7.00	\$305.00	354	\$107,970
Waste Services – Business Properties	\$298.00	\$7.00	\$305.00	151	\$46,055
Residential Service to a Non-Rateable Property	\$525.00	\$13.00	\$538.00	156	\$83,928
Additional Services – Non Rateable	\$298.00	\$7.00	\$305.00	13	\$3,965
<b>Total Domestic Waste Management Services</b>					<b>\$19,722,723</b>

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

## Stormwater Management Services Annual Charges

In accordance with Section 496A of the Local Government Act 1993, Council will levy a stormwater management charge on all parcels of rateable land categorised for rating purposes as “Residential” or “Business”, not being vacant land, land owned by the Crown or land held under a lease for private purposes granted under the Housing Act 2001 or the Aboriginal Housing Act 1998. There have been no changes to rates applicable in applying the Stormwater Management Charge.

Council will continue to levy a Stormwater Management Charge in 2017/18. The Act provides the following:

<b>Table: Stormwater Management Service Charges</b>	
<b>Category</b>	<b>2017/18</b>
Residential – Non Strata	\$25.00 per property
Residential – Strata	\$12.50 per strata
Business	\$25.00 per 350m <sup>2</sup> land area (or part thereof) - minimum of \$5.00 per property or strata

This provides for \$1,759,000 in income from the Stormwater Management Charge across the Inner West Council.

## Interest on Overdue Rates

Council must set the interest payable on overdue rates and charges for 2017/18 in accordance with section 566(3) of the Local Government Act 1993. The Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges and has yet to be determined for the 2017/18 financial year. The 2016/17 rate for overdue rates and charges is 7.5% p.a. which was the maximum rate set by the Minister for Local Government in June 2017.

## Loan Borrowing

Council will not be borrowing any funds during the 2017/18 financial year.

# Section Two

## Reading the Operational Plan

The Operational Plan is structured to reflect each of Council's areas of service to the community. Plans for each service area are displayed under the following headings:

<b>Priorities</b>	The most relevant priorities for this service area from Council's Statement of Vision and Priorities (see page 9).
<b>Continuing Activities</b>	Ordinary business or 'business as usual' activities for this service area.
<b>Income and Expenditure</b>	An overview of the operating revenue and expenditure for this service area. The service area Profit and Loss statements include overhead allocations and internal charges. This is to capture the full cost of the service and the amount of rating revenue used to fund service units.
<b>Operating Budget</b>	This service area's 2017/18 budget allocation for operational activities.
<b>Capital Budget</b>	This service area's 2017/18 budget allocation for capital works.
<b>Key Initiatives</b>	Priority work being undertaken this financial year.

## Measuring our performance

In addition to quarterly budget reviews, Council also undertakes regular reporting showing progress made against key initiatives in the Operational Plan. Council is required to report back to the community every six months, at a minimum.

The Continuing Activities and Key Initiatives in this Plan currently work to strategies and performance indicators of the former councils. However, Council is currently developing an integrated reporting framework that will ensure timely, accurate and open reporting to the community against the work carried out to implement a new Community Strategic Plan and Delivery Program (including the Operational Plan). This includes the implementation of a technology solution to enable robust reporting, and determining a consistent series of community and corporate performance indicators to ensure ongoing sustainability and positive outcomes for the community.

In building the 2017/18 budget, corporate overheads have been applied to all service units. In this document, these areas displayed one combined 'Corporate Support Services' service area. The corporate overheads areas include:

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



# Children and Family Services

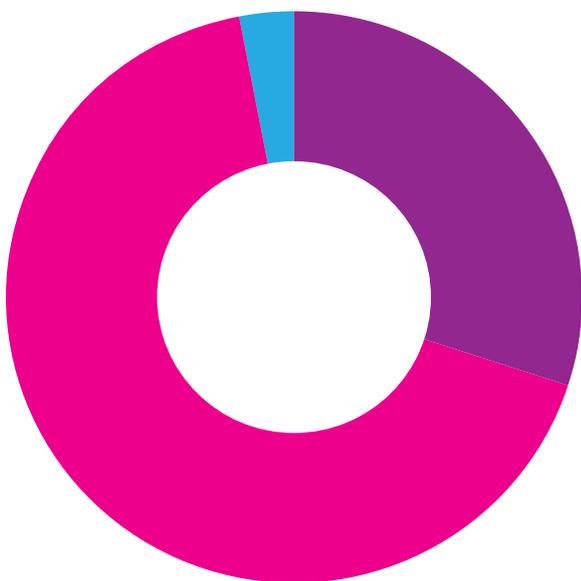
## Priorities

- P3 Social vitality, creativity and quality of life
- P7 Advocacy for our community

## Continuing Activities

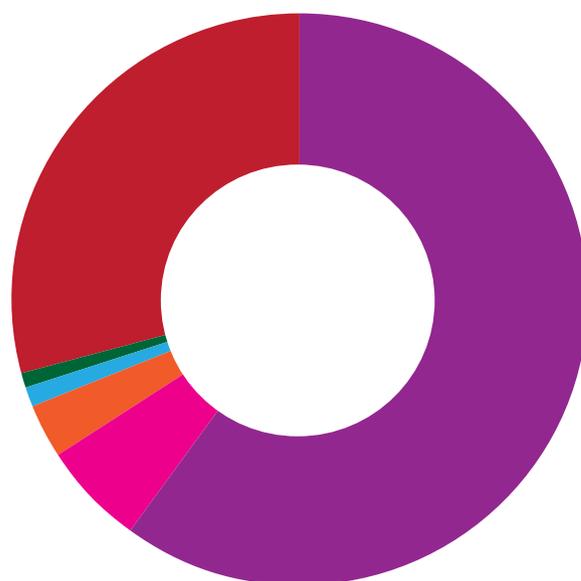
- Implement and monitor compliance of Council's Early Childhood and Middle Childhood services with the National Education and Care Services Regulations, the National Quality Standards and requirements and expectations of the National Quality Framework
- Support access to Council's Children's Education & Care Services by minority / marginalised groups in conjunction with relevant community and referral support organisations
- Implement Council's and external agencies' policies and programs to assist with the affordability and accessibility of Council's Children's Education & Care Services for low income and vulnerable families, children with additional needs and children from other disadvantaged backgrounds

## Income and Expenditure



**2017/2018 Operational Revenue**

<span style="color: purple;">■</span> Rates and General Revenue	<b>30%</b>
<span style="color: magenta;">■</span> User Fees and Charges	<b>67%</b>
<span style="color: orange;">■</span> Other Income	<b>0%</b>
<span style="color: cyan;">■</span> Operating Grants and Contributions	<b>3%</b>



**2017/2018 Operational Expenditure**

<span style="color: purple;">■</span> Employee Costs	<b>60%</b>
<span style="color: magenta;">■</span> Material and Contractors	<b>6%</b>
<span style="color: orange;">■</span> Other Expenses	<b>3%</b>
<span style="color: cyan;">■</span> Depreciation and Amortisation	<b>1%</b>
<span style="color: green;">■</span> Plant Hire Charges	<b>1%</b>
<span style="color: red;">■</span> Overhead Charges	<b>29%</b>

## Operating Budget

Children and Family Services	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	7,654
User Charges & Fees	17,372
Other Income	34
Operating Grants and Contributions	793
<b>Total Income from Continuing Operations</b>	<b>25,853</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	15,463
Materials & Contractors	1,439
Borrowing Costs	34
Other Expenses	765
Depreciation & Amortisation	373
Plant Hire Charges	86
Overhead Charges	7,693
<b>Total Expenses from Continuing Operations</b>	<b>25,853</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Children and Family Services</b>	
> Undertake a review of each of the web-based and manual processes that exist across the Children's Services section	30 June 2018
> In conjunction with Council's Strategic Planning section, undertake a needs analysis of Early Childhood and Middle Childhood services across the Inner West LGA to determine current supply and demand and identify any gaps and future needs	30 June 2019
> Develop and implement a business development plan for Council's Occasional Care service	31 December 2018
> Develop an Inner West Council Children's Services Business Plan	30 June 2018
> Increase available places for Out of School Hours at Council's Camdenville and Marrickville West OSHC services	30 June 2018
> Provide support to and expand the relationships of the Local Network of Early Childhood Children's Services	30 June 2018
> Begin the process of merging, integrating and harmonising the Leichhardt and Marrickville Family Day Care services to an Inner West Council Family Day Care Service	30 June 2019
> Merge and integrate the operational Policies & Procedures that exist across the Children's Services section	30 June 2018



# Community Events

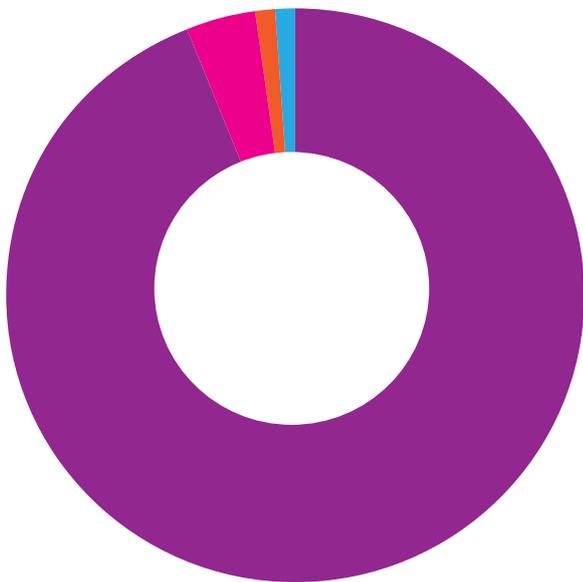
## Priorities

- P3 Social vitality, creativity, quality of life
- P6 Local business and industry
- P8 Local democracy

## Continuing Activities

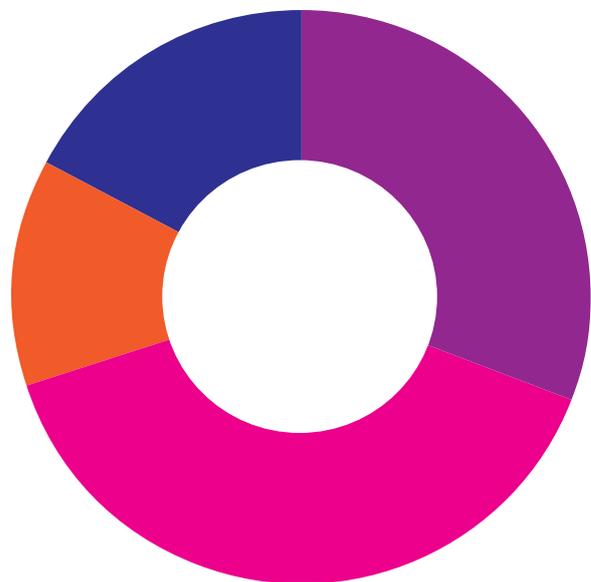
- Deliver Council's annual program of community events to engage citizens in the community life of the inner west

## Income and Expenditure



**2017/2018 Operational Revenue**

<span style="color: purple;">■</span> Rates and General Revenue	<b>94%</b>
<span style="color: magenta;">■</span> User Fees and Charges	<b>4%</b>
<span style="color: orange;">■</span> Other Income	<b>1%</b>
<span style="color: blue;">■</span> Operating Grants and Contributions	<b>1%</b>



**2017/2018 Operational Expenditure**

<span style="color: purple;">■</span> Employee Costs	<b>31%</b>
<span style="color: magenta;">■</span> Material and Contractors	<b>39%</b>
<span style="color: orange;">■</span> Other Expenses	<b>13%</b>
<span style="color: blue;">■</span> Overhead Charges	<b>17%</b>

## Operating Budget

Community Events	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	1,367
User Charges & Fees	54
Other Income	24
Operating Grants and Contributions	12
<b>Total Income from Continuing Operations</b>	<b>1,457</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	451
Materials & Contractors	566
Other Expenses	187
Overhead Charges	253
<b>Total Expenses from Continuing Operations</b>	<b>1,457</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>



# Community Services and Culture

## Priorities

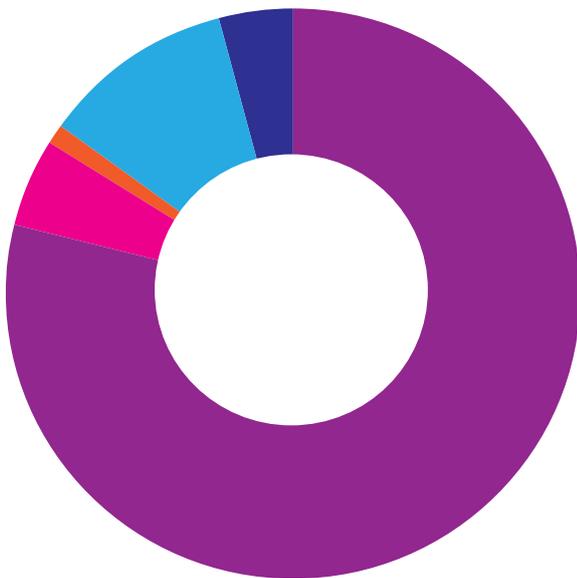
- P3 Social vitality, creativity and quality of life
- P7 Advocacy for our community

## Continuing Activities

- Coordinate and administer Council's Community and Cultural grants programs
- Coordinate Community Services and Cultural networks and interagencies across the inner west
- Implement the homelessness policy and action plan
- Seek opportunities to increase provision of affordable housing and facilitate management of Council's affordable housing stock
- Coordinate volunteer support and partnership opportunities across the Inner West
- Implement the Public Art Policy
- Support, engage and promote local artists and the creative arts sector
- Promote opportunities for Council facilities to be used for arts and cultural activities
- Market and manage Council's Cultural and Artist in Residence programs
- Manage, market and operate community buses, venues and facilities for hire
- Coordinate the implementation of the Inner West Community Safety Plans
- Manage and develop Spark Youth Theatre
- Support and facilitate Strategic Reference Groups for Social Inclusion; Young Leaders; Aboriginal and Torres Strait Islanders and Housing and Affordability
- Actively engage with the diversity of communities across the Inner West, foster partnership and skills development to facilitate community capacity building initiatives
- Implement the Community Engagement Framework for Community Services and Culture
- Manage operations, develop and deliver programs and services through Council's community centres, facilities and community venues
- Deliver community and cultural initiatives to celebrate community and to connect people
- Participate in place based initiatives to activate public spaces, increase safety and improve the public domain
- Deliver information and facilitate cultural awareness programs connecting people to the local area
- Support the Refugee Welcome Centre and manage key stakeholder relations
- Provide access to Home Gardening, Maintenance and Modification Services

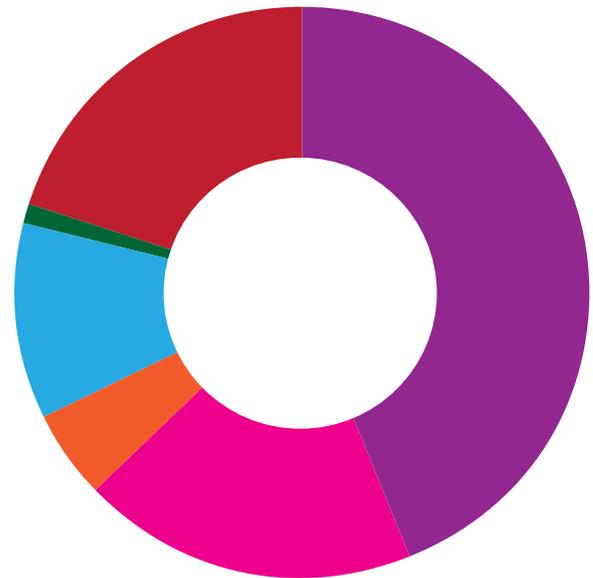
- > Deliver programs and initiatives for children, young people and families
- > Work with regional partners to progress the activation of Parramatta Road as a creative and cultural destination
- > Provide the Magic Yellow Bus mobile playgroup service across parks in the Inner West
- > Coordinate the implementation of Council's Disability Inclusion Action Plan
- > Coordinate and provide meal services and activities for seniors at Tom Foster Community Centre
- > Coordinate an Active and Connected Seniors' program
- > Encourage partnerships to support family and domestic violence initiatives across the inner west

## Income and Expenditure



**2017/2018 Operational Revenue**

■ Rates and General Revenue	<b>79%</b>
■ User Fees and Charges	<b>5%</b>
■ Other Income	<b>1%</b>
■ Operating Grants and Contributions	<b>11%</b>
■ Transfer from Statutory Reserves	<b>4%</b>



**2017/2018 Operational Expenditure**

■ Employee Costs	<b>44%</b>
■ Material and Contractors	<b>19%</b>
■ Other Expenses	<b>5%</b>
■ Depreciation and Amortisation	<b>11%</b>
■ Plant Hire Charges	<b>1%</b>
■ Overhead Charges	<b>20%</b>

## Operating Budget

<b>Community Services and Culture</b>	<b>2017/18 (\$000)</b>
<b>Income from Continuing Operations</b>	
Rates and General Revenue	9,687
User Charges and Fees	634
Other Income	122
Operating Grants and Contributions	1,356
Transfer from Statutory Reserves	461
<b>Total Income from Continuing Operations</b>	<b>12,260</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	5,337
Materials & Contractors	2,372
Other Expenses	662
Depreciation & Amortisation	1,292
Plant Hire Charges	171
Overhead Charges	2,426
<b>Total Expenses from Continuing Operations</b>	<b>12,260</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Community Services and Culture</b>	
> Consult with the community and develop a strategy to address Aboriginal belonging and reconciliation	30 June 2018
> Review Council's Community Grants and Resourcing policy	31 March 2018
> Produce the Inner West Council Public Art Policy	31 March 2018
> Spark Youth Theatre: Undertake re-branding and seek partnership opportunities	30 June 2018
> Develop a marketing strategy for community venues, centres and facilities	31 December 2017
> Develop an evaluation framework for community and cultural services	30 June 2018
> Undertake a review of Council's Community centres, facilities and venues to improve community utilisation and access	30 June 2018
> Prepare a concept and plan for Aboriginal walking trails and signage on the harbour foreshore	31 March 2018
> Develop and promote a Street Entertainment Policy and procedures for the Inner West LGA	31 March 2018
> Develop a Major Partners Program Framework	31 March 2018
> Develop a Healthy Ageing Plan for the Inner West LGA	30 June 2018
> Develop a marketing and communication strategy for Community Services and Culture	31 March 2018
> Produce an Inner West Arts & Cultural Plan / Strategy	31 March 2018
> Develop a Multicultural Strategy	30 June 2018
> Collaborate to develop and implement an LGBTIQ Strategy	30 June 2018
> Develop an Inner West Child, Youth and Family Strategy	30 June 2018
> Provide social support services and collaborative partnerships through Community Centres	30 June 2018
> Develop a strategy for the Refugee Welcome Centre	30 June 2018



# Corporate Support Services

## Priorities

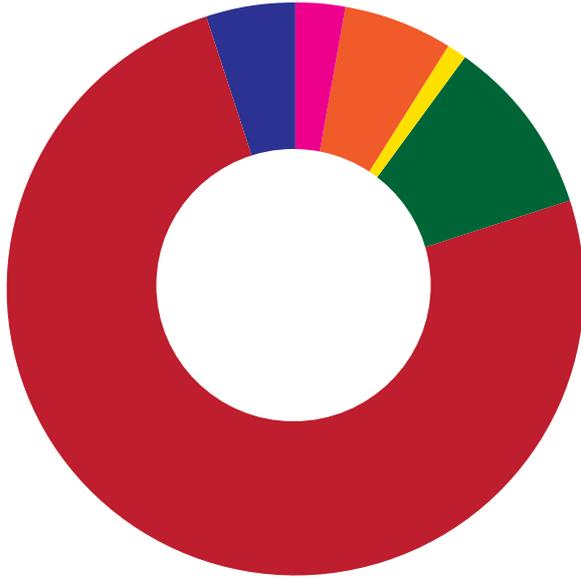
- P3 Social vitality, creativity and quality of life
- P5 One council
- P7 Advocacy for our community
- P8 Local democracy

## Continuing Activities

- Deliver information through a range of communication channels to make the community fully aware and engaged in decision making on major issues
- Develop and manage effective internal communications
- Support and implement best practice community engagement processes across the organisation
- Market Council's services and facilities to residents
- Produce an Annual Report demonstrating Council's performance against the Operational Plan 2017/18
- Engage leadership team in effective decision making by establishing best practice systems and processes that embed an integrated work methodology across Council to meet Integrated Planning & Reporting objectives
- Guide new strategy development and implementation across the organisation and progress the integration or retirement of existing Council Strategies and plans within the Integrated Planning & Reporting Framework
- Maintain a positive brand representation in the community
- Ensure compliance with statutory rate limits and prepare Annual Rating Return
- Preparation and audit of Council's financial reports
- Preparation of Council's Long Term Financial Plan
- Continue to develop new Inner West employee conditions and HR policies in accordance with consultation processes
- Continue to harmonise work health and safety procedures ensuring compliance with legislative requirements to provide a safe and health working environment
- Administer Council's Internal Audit Committee
- Process, determine and report on applications for information or documents under the Government Information Public Access Act (GIPA)
- Implement amendments to the Local Government Act

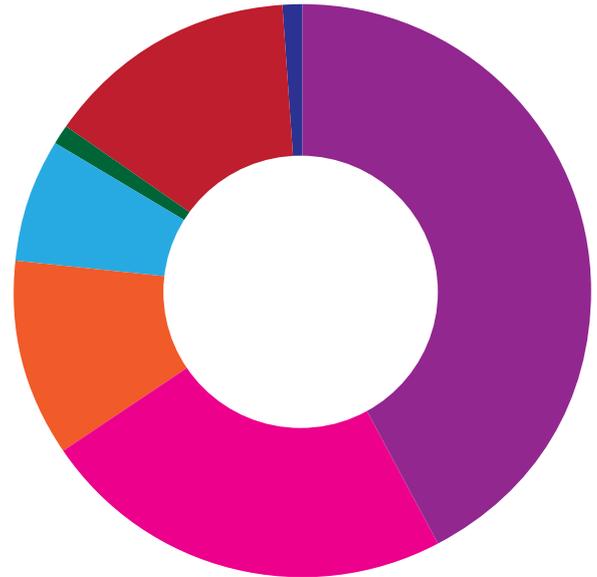
- Review Compliance with Legislation
- Maintenance of Council's Policy Register, Delegations and Conflicts of Interest Register and Positions of Statement
- Manage the provision of facilities, secretariat and administrative support to ensure Councillors have support and access in accordance with Council's adopted policy
- Develop and maintain effective risk management supported by relevant plans, policies, procedures and training
- Manage relationships with Council's Insurers and provide focused advice regarding risk and insurance matters
- Coordinate the implementation of a strong and effective governance framework supported by relevant plans, policies, procedures and training
- Effectively manage fraud and corruption risks
- Maintain the relevance and value of Council's Business Continuity Management Plan
- Coordinate the implementation of information and records management systems that provide effective service and meet legislative and Council requirements
- Manage Council's information technology infrastructure, software and data domains to meet the needs and objectives of the organisation
- Deliver a highly available and secure information and communications technology environment
- Provide front line contact / call centre services to customers
- Provide front line over-the-counter services to customers
- Provide frontline administration services to customers
- Drive continuous improvement to customer service systems and outcomes
- Co-ordinate the merger implementation, including support, facilitation, analysis and project management services to Group Managers
- Communicate with key stakeholders regarding merger implementation progress
- Provide change management support for critical organisational projects
- Prepare leases and licences and co-ordinate legal matters for Council's property portfolio
- Provide a legal education and training program for Council staff
- Represent Council in matters before the Courts

## Income and Expenditure



### 2017/2018 Operational Revenue

<span style="color: #e91e63;">■</span> User Fees and Charges	<b>3%</b>
<span style="color: #ff9800;">■</span> Other Income	<b>6%</b>
<span style="color: #ffff00;">■</span> Capital Grants and Contributions	<b>1%</b>
<span style="color: #006400;">■</span> Plant Hire Recovery	<b>10%</b>
<span style="color: #c00000;">■</span> Overhead Recovery	<b>75%</b>
<span style="color: #191970;">■</span> Transfer from Statutory Reserves	<b>5%</b>



### 2017/2018 Operational Expenditure

<span style="color: #8e24aa;">■</span> Employee Costs	<b>42%</b>
<span style="color: #e91e63;">■</span> Material and Contractors	<b>23%</b>
<span style="color: #ff9800;">■</span> Other Expenses	<b>12%</b>
<span style="color: #00bcd4;">■</span> Depreciation and Amortisation	<b>7%</b>
<span style="color: #006400;">■</span> Plant Hire Charges	<b>1%</b>
<span style="color: #c00000;">■</span> Overhead Charges	<b>14%</b>
<span style="color: #191970;">■</span> Transfer to Statutory Reserves	<b>1%</b>

## Operating Budget

Corporate Support Services	2017/18 (\$'000)
<b>Income from Continuing Operations</b>	
User Charges & Fees	2,182
Other Income	4,624
Operating Grants and Contributions	96
Capital Grants and Contributions	500
Plant Hire Recovery	7,728
Overhead Recovery	56,296
Transfer from Statutory Reserves	3,455
<b>Total Income from Continuing Operations</b>	<b>74,881</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	31,526
Materials & Contractors	17,344
Other Expenses	9,355
Depreciation & Amortisation	5,063
Plant Hire Charges	830
Overhead Charges	10,263
Transfer to Statutory Reserves	500
<b>Total Expenses from Continuing Operations</b>	<b>74,881</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Capital Budget

Capital Program	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)
<b>Finance</b>	<b>4,704</b>	<b>4,696</b>	<b>5,206</b>	<b>3,737</b>
Loan Repayments	4,704	4,696	5,206	3,737
<b>Information and Communications Technology</b>	<b>4,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
ICT Management	4,595	0	0	0
<b>Procurement and Fleet</b>	<b>6,824</b>	<b>4,020</b>	<b>6,816</b>	<b>6,840</b>
Procurement Management	6,824	4,020	6,816	6,840
<b>Properties, Major Projects and Buildings</b>	<b>18,433</b>	<b>26,987</b>	<b>12,651</b>	<b>8,745</b>
Property Buildings	3,846	7,972	2,550	2,861
Haberfield Library upgrade works	373	100	0	0
Leichhardt Park Aquatic Centre redevelopment works	0	0	300	2,808
Dawn Fraser Pool upgrade works	534	1,082	758	41
Marrickville Town Hall upgrade works	319	120	2,090	0
St Peters Town Hall upgrade Works	495	0	0	1,460
Weston St Balmain - Fenwick Building	2,000	0	0	0
Parks Buildings	1,859	3,613	1,791	1,496
Yeo Park Baby Health Building upgrade works	478	0	0	0
Ashfield Aquatic Centre - Upgrade works	5,000	14,000	4,500	0
Steel Park CCC New facility	3,400	50	0	0
Tenant Buildings	129	50	662	79
<b>Grand Total</b>	<b>34,556</b>	<b>35,703</b>	<b>24,673</b>	<b>19,322</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Communications, Engagement and Events</b>	
> Build Council's website and intranet	31 December 2017
> Develop Council's brand framework	30 June 2018
> Roll out the new Community Engagement Framework	30 June 2018
> Coordinate the development of a new Resourcing Strategy including the Asset Management Plans, Long Term Financial Plan, Information & Communication Technology Plan and Workforce Planning Strategy to ensure legislative compliance and integration	30 June 2018
> Develop and implement a new performance reporting framework	30 June 2018
> Drive, facilitate and prepare a new 10 year Community Strategic Plan 2018 to 2028	30 June 2018
> Produce a Delivery Program for the ensuing three year period 2018/19 to 2020/21	30 June 2018
> Transition our online reporting to the Performance Planning solution	31 December 2017
<b>Responsible Officer: Group Manager Finance</b>	
> Build and maintain Inner West Council Long Term Financial Plan	30 June 2018
> Implement TechnologyOne "Supply, Financials and Payroll" module	30 June 2018
> Participate in the development of the new Inner West Council Community Strategic Plan, Delivery Program and Operational Plan	30 June 2018
<b>Responsible Officer: Group Manager Governance</b>	
> Coordinate effective operations of the Local Government elections 2017	September 2017
> Ensure smooth induction and transition of elected representatives	December 2017
<b>Responsible Officer: Group Manager Human Resources</b>	
> Deliver leadership development program to ensure consistent leadership message and language across the leadership levels in the Council.	30 June 2018
> Develop Workforce Plan as part of the Resourcing Plan for IP&R	31 March 2018
> Develop the Equal Employment Opportunity (EEO) Management Plan for Inner West Council	31 March 2018
> Review the adopted organisation structures to ensure they are meeting service delivery needs	20 June 2018
> Develop a permanent Inner West Council Salary System	30 June 2018

Key Initiative (Continued)	Target / Milestone
<b>Responsible Officer: Group Manager Information and Communications Technology</b>	
> Enhance information systems to provide on-line and mobile access to information and processes for Council staff and the community	31 December 2018
> Implement appropriate information technology solutions to lower energy use, minimise radiation emissions, reduce waste on de-commissioning and improve environmental impacts	30 June 2018
> Implement the new corporate business system in accordance with the agreed project plan	31 December 2018
> Develop an integrated and sustainable information and communications technology (ICT) strategy and delivery road map, which includes the consolidation of ICT infrastructure and applications of the three former Councils	31 December 2018
<b>Responsible Officer: Group Manager Integration, Customer Service and Business Excellence</b>	
> Establish an organisation-wide business process mapping and analysis platform	30 September 2017
> Establish and commence implementation of a Business Excellence program to support innovation and continuous improvement across all Council activities	30 June 2018
> Develop and report on the internal Business Improvement Plan	April 2018, with quarterly reporting
<b>Responsible Officer: Group Manager Legal / General Counsel</b>	
> Establish a benchmark internal satisfaction rating of legal services provision	30 June 2018
<b>Responsible Officer: Group Manager Procurement and Fleet</b>	
> Review and update Procurement and Fleet Management policies and procedures	30 August 2017
> Implement an integrated fleet and plant servicing program for optimum maintenance of plant and vehicles	31 December 2017
<b>Responsible Officer: Group Manager Properties, Major Building Projects and Facilities</b>	
> Develop an Inner West Council Buildings Asset Management Plan and update annually	Draft: September 2017 Final: 30 June 2018
> Develop the Inner West Council Property & Land Strategy and implement priority actions	Draft: January 2017 Final: April 2017
> Develop a long-term Council accommodation strategy	Draft: August 2017 Final: December 2017
<b>Responsible Officer: Group Manager Properties, Major Building Projects and Facilities</b>	
> Develop programs and levels of service for scheduled and planned maintenance for the Buildings Asset Management Plan	Plan: September 2017 Engagement / Service Review: June 2018
> Develop business plans for the facilities management services	Draft: December 2017 Final: March 2018
> Implement the procurement plan for service agreements and contracts	Ongoing as per schedule
> Review and update the WHS for Facilities Management including Safe Work Method Statements and risk assessments	Draft: September 2017 Final: December 2018
> Set up and operate a business hours 'help desk' and out of hours response process	Setup: 30 June 2017
> Complete construction of the new Marrickville Community Hub and development of the Old Marrickville Hospital Site	31 December 2018
> Complete the construction of the new Steel Park Childcare Centre	31 December 2018
> Undertake planning and design for future projects in the 4 year delivery program	As per capital schedule



# Development Assessment

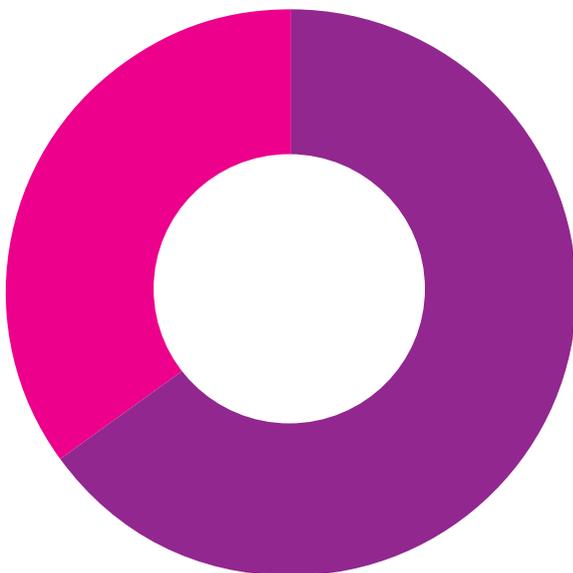
## Priorities

P1 Planning and development

## Continuing Activities

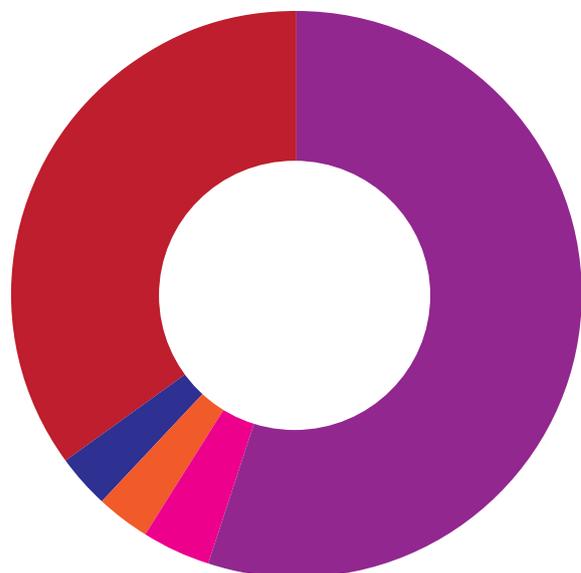
- > Manage Council's development application and assessment process in accordance with statutory and organisational requirements
- > Review and improve business processes relating to Development Assessment
- > Provide consistent and comprehensive advice and information to all applicants and customers in relation to Council's development assessment and development application policies and processes

## Income and Expenditure



**2017/2018 Operational Revenue**

■ Rates and General Revenue **65%**  
■ User Fees and Charges **35%**



**2017/2018 Operational Expenditure**

■ Employee Costs **55%**  
■ Material and Contractors **4%**  
■ Other Expenses **3%**  
■ Plant Hire Charges **3%**  
■ Overhead Charges **35%**

Development Assessment	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	7,291
User Charges & Fees	3,926
<b>Total Income from Continuing Operations</b>	<b>11,217</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	6,125
Materials & Contractors	496
Other Expenses	325
Depreciation & Amortisation	10
Plant Hire Charges	288
Overhead Charges	3,973
<b>Total Expenses from Continuing Operations</b>	<b>11,217</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Development Assessment and Regulatory Services</b>	
➤ Improve application processing times	30 June 2018
➤ Review, update and improve education materials, website information, application forms and guidelines and checklists	30 June 2018
➤ Increased provision of Building Certification services throughout the LGA	30 June 2018



# Environment and Sustainability

## Priorities

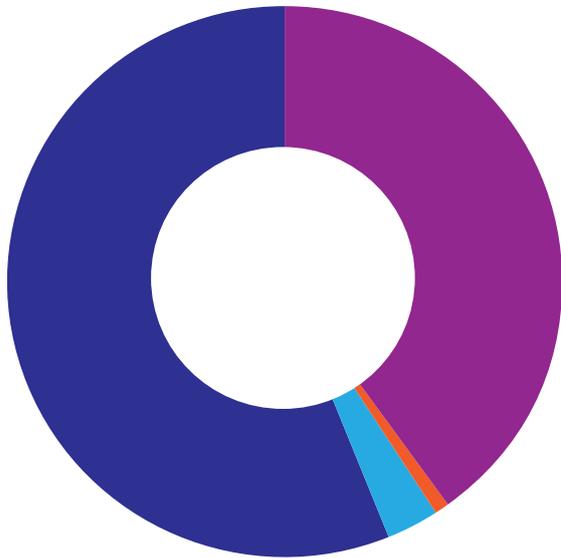
- P1 Planning and development
- P4 Sustainability and environment
- P7 Advocacy for our community

## Continuing Activities

- Coordinate volunteer bushcare program
- Support delivery of GreenWay Programs
- Provide information to residents on the impacts from domestic and feral animals on native animals
- Ensure compliance with erosion and sedimentation controls for Council and private works
- Manage and promote the Rainwater Tank Incentive Scheme
- Create physical profiles for urban ecology place-based planning across the IWC service areas
- Manage the Community Nurseries as a resource providing indigenous plants from the Lower Cooks River Valley and Parramatta River for Council and community groups
- Promote native plant give-aways to residents and schools
- Deliver an urban ecology education program and facilitate and work with the community volunteer groups on subcatchment/place-based projects
- Support and promote the community involved with the urban ecology volunteer projects and programs
- Review and update Council's corporate waste and recycling systems, including a waste and bin audit
- Support community gardens across the IWC

- Work with SSROC to deliver corporate and community actions in the “Our Energy Future” Plan
- Work with SSROC on actions identified in the Renewable Energy Master Plan
- Provide assistance, information and advice to residents about sustainable development
- Review priority actions in all Environment and Sustainability action plans and reprioritise for IWC
- Implement or prepare for integration/review of the Water Savings Action Plans
- Review all strategic documents and policies and prepare a plan for the development of new IWC plans
- Review the programs and delivery methods for community partnerships on gateway sustainability as delivered by the Green Living Centre

## Income and Expenditure



### 2017/2018 Operational Revenue

<span style="color: purple;">■</span> Rates and General Revenue	<b>40%</b>
<span style="color: orange;">■</span> Other Income	<b>1%</b>
<span style="color: cyan;">■</span> Operating Grants and Contributions	<b>3%</b>
<span style="color: blue;">■</span> Transfer from Statutory Reserves	<b>56%</b>



### 2017/2018 Operational Expenditure

<span style="color: purple;">■</span> Employee Costs	<b>24%</b>
<span style="color: magenta;">■</span> Material and Contractors	<b>14%</b>
<span style="color: orange;">■</span> Other Expenses	<b>1%</b>
<span style="color: blue;">■</span> Plant Hire Charges	<b>13%</b>
<span style="color: red;">■</span> Overhead Charges	<b>48%</b>

## Operating Budget

<b>Environment and Sustainability</b>	<b>2017/18 (\$'000)</b>
<b>Income from Continuing Operations</b>	
Rates and General Revenue	4,496
Other Income	59
Operating Grants and Contributions	329
Transfer from Statutory Reserves	6,260
<b>Total Income from Continuing Operations</b>	<b>11,145</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	2,667
Materials & Contractors	1,592
Other Expenses	165
Depreciation & Amortisation	7
Plant Hire Charges	1,399
Overhead Charges	5,314
<b>Total Expenses from Continuing Operations</b>	<b>11,144</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Environment and Sustainability</b>	
➤ Review all utilities contracts and work with others to prepare a procurement plan that reflects the IWC Vision in the Community Strategic plan – work with SSROC and others to plan and implement joint procurement where appropriate	30 June 2018
➤ Review all natural area contracts and work with others to prepare a procurement plan that reflects the IWC Vision in the Community Strategic plan – work with SSROC and others to plan and implement joint procurement where appropriate	30 June 2018
➤ Collate baseline data and information that informs the development of new strategy for urban ecology – water, biodiversity and soils	30 June 2018
➤ Collate baseline data and information and prepare a discussion paper that informs the development of new strategy for climate change	30 June 2018
➤ Prepare a program for place planning for urban ecology that covers the IWC area	30 June 2018
➤ Manage the Strategic Reference Group – Environment and support members to participate in strategic and policy directions for the IWC	30 June 2018
➤ Work with other Groups across the IWC to review policies and embed sustainability initiatives into land use planning programs	30 June 2018
➤ Via the Our Energy Future Council partnership, investigate the feasibility of establishing a cross-council Energy Service Organisation (ESO). Its role would be to provide information and potentially services on energy efficiency and renewable energy focusing primarily on local communities and businesses.	30 June 2018
➤ Coordinate corporate sustainability initiatives and programs to embed sustainability within the organisation	30 June 2018
➤ Begin the development of climate adaptation plan to guide the update of relevant Council policies and plans to reflect and respond to climate risks	30 June 2018



# Footpaths, Roads, Traffic and Stormwater

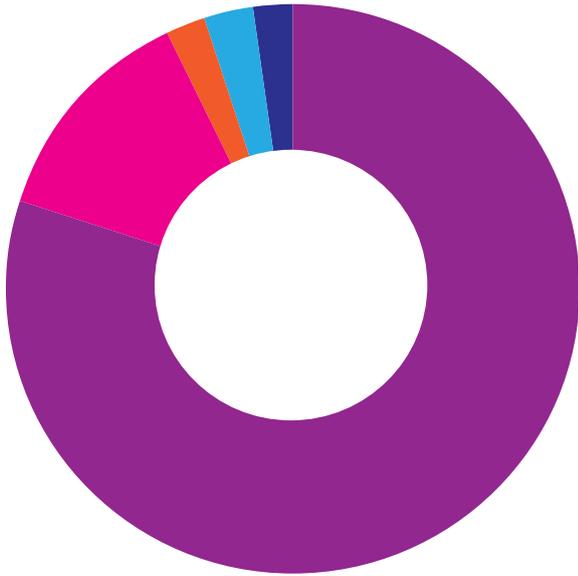
## Priorities

- P2 Transport
- P4 Sustainability and environment

## Continuing Activities

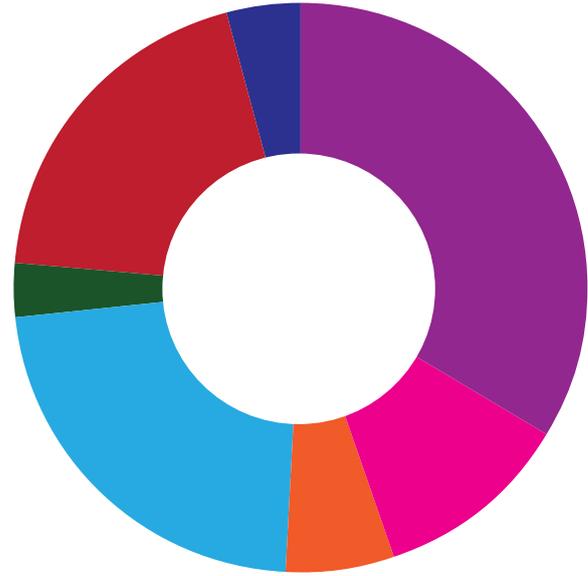
- Develop and implement programs that promote road safety
- Develop and implement precinct parking strategies
- Implement LATM improvements in accordance with Capital Works Program
- Maintain and repair the stormwater network to maintain existing service levels
- Implement the road renewal and reconstruction program as identified in the Capital Works Program
- Implement the footpath upgrade and renewal program as identified in the Capital Works Program
- Implement the off-street carpark upgrade and renewal program as identified in the Capital Works Program
- Develop and Implement streetscape and town centre improvement works as identified in the Capital Works Program
- Develop and Implement bridge remediation and improvement works as identified in the Capital Works Program
- Implement program for the renewal and upgrade of roadside furniture, structures and facilities as identified in the Capital Works Program
- Maintain and clean the public domain to funded service levels
- Maintain and repair road reserve infrastructure to maintain existing service levels
- Encourage the planting and maintenance of verges by residents, in accordance with Council guidelines
- Develop and implement staged program for bus stop modifications to meet standards for accessible public transport
- Implement a staged program of Local Area Traffic Management (LATM) Scheme reviews
- Implement a staged program for the development and review of Flood Risk Management Plans
- Develop and implement staged program for bus stop modifications to meet standards for accessible public transport
- Develop and implement initiatives to address stormwater management deficiencies, including water quality, as identified in the works program
- Review and update Asset Management Plans and capital works priority programs for transport and stormwater infrastructure

## Income and Expenditure



### 2017/2018 Operational Revenue

■ Rates and General Revenue	<b>80%</b>
■ User Fees and Charges	<b>13%</b>
■ Other Income	<b>2%</b>
■ Operating Grants and Contributions	<b>3%</b>
■ Transfer from Statutory Reserves	<b>2%</b>



### 2017/2018 Operational Expenditure

■ Employee Costs	<b>33%</b>
■ Material and Contractors	<b>11%</b>
■ Other Expenses	<b>8%</b>
■ Depreciation and Amortisation	<b>22%</b>
■ Plant Hire Charges	<b>3%</b>
■ Overhead Charges	<b>19%</b>
■ Transfer from Statutory Reserves	<b>4%</b>

## Operating Budget

Footpaths, Roads, Traffic and Stormwater	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	41,067
User Charges & Fees	6,695
Other Income	908
Operating Grants and Contributions	1,498
Transfer Capital Grants and Contributions	1,020
<b>Total Income from Continuing Operations</b>	<b>51,188</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	17,053
Materials & Contractors	5,550
Other Expenses	4,096
Depreciation & Amortisation	11,188
Plant Hire Charges	1,626
Overhead Charges	9,661
Transfer to Statutory Reserves	2,014
<b>Total Expenses from Continuing Operations</b>	<b>51,188</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Capital Budget

Capital Program	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)
Regional Roads Renewal	970	595	420	600
Local Roads Renewal	2,143	5,448	6,435	6,187
Road Renewal Arthur St - Road Reconstruction (Holden St to Milton St)	250	650	0	0
Footpaths Renewal	2,432	3,298	4,538	4,531
Footpaths Upgrade	10	235	396	144
Traffic and Parking Management	111	20	20	0
Traffic Capital - Renewal	1,697	1,721	881	685
Denman Ave Traffic Works	61	170	0	0
Stormwater Renewal	1,915	1,875	1,075	1,444
Stormwater Upgrade	1,725	1,056	1,022	1,180
Blackmore Oval Wetland Stormwater Upgrade	590	0	0	0
Mvle Valley FRMSP Works	0	100	405	600
Bridges - Capital	180	0	350	25
Booth Street Bridge - Investigation Design and Replacement	490	550	0	0
Cycleway Management	790	975	945	1,900
Lilyfield Road Cycleway	1,875	2,250	750	0
Bike Route RR (Longport St to Eliza St) Construction	0	2,700	3,900	0
Car Parks - Capital	485	260	215	285
Town Centres - Renewal	1,011	2,041	2,200	2,270
Ashfield Town Centre Upgrade	6,255	1,000	0	0
Marrickville Rd Centre Design and Implementation	100	600	720	0
Annandale Mainstreet outside Post Office	230	0	0	0
Darling Street Rozelle Oxford to Cambridge	235	0	0	0
<b>Total Footpaths, Roads, Traffic, Stormwater</b>	<b>23,555</b>	<b>25,544</b>	<b>24,272</b>	<b>19,851</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Footpaths, Roads, Traffic and Stormwater</b>	
> Undertake the staged implementation of Council's Bike Plan	30 June 2018
> Implement the staged upgrade of the Ashfield Town Centre	30 June 2018
> Implement the Pedestrian Infrastructure Safety Around Schools Program	30 June 2018
> Implement the Stronger Communities Fund projects	30 June 2018



# Library and History Services

## Priorities

- P1 Planning and development
- P4 Sustainability and environment
- P7 Advocacy for our community

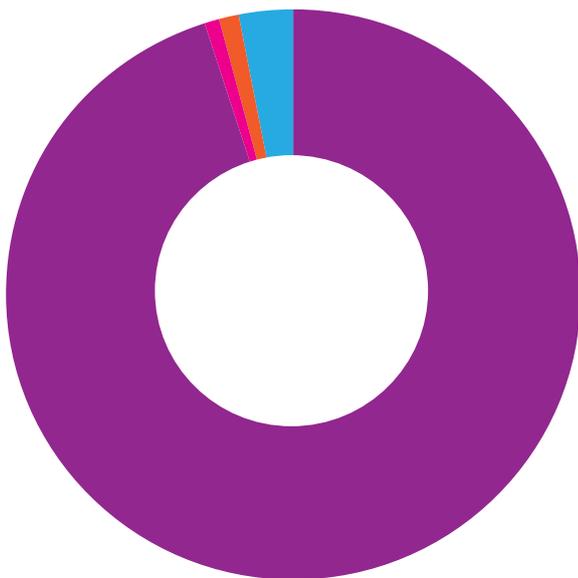
## Continuing Activities

- Operate Library services at Ashfield, Balmain, Emmanuel Tsardoulias Community Library, Leichhardt, Marrickville, St Peters, Haberfield, and Stanmore
- Implement actions as part of the Disability Discrimination Act Strategy
- Participate in State Library PLEG Surveys
- Apply for and manage grant applications
- Complete State Library of NSW reporting
- Conduct a stocktake of all libraries
- Develop and maintain Selection Profiles for Adult, Junior, Audio-visual and eResource collections for all Main branch and neighbourhood libraries across the Inner West Council Library Service
- Participate and review shared service initiatives with other public Library Services (e.g. SSROC, SLNSW and Swift)
- Maintain and review community language collections, including the Italian Centre of Excellence Collection
- Provide a quality professional reader and information service
- Develop relationships and partner with local community, cultural and business organisations
- Provide programs that reflect the diverse cultural and social make-up of the Inner West LGA
- Review all programs delivered to the public
- Provide outreach Library programs
- Continue digitisation of Council archive material

## Continuing Activities (continued)

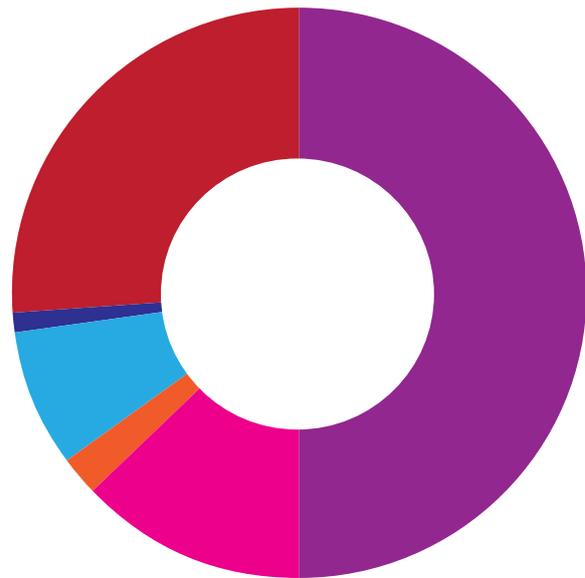
- Develop and build partnerships with local historical and cultural groups
- Facilitate local history programs and events and community learning opportunities
- Annually participate in the Heritage Festival and History Festival.
- Provide support and assist community historical groups including
- Manage local studies, photographic and archival acquisitions
- Deliver the Local History Grants
- Review existing marketing material with a view to a coordinated approach
- Promote the Library Service collections, events, programs and exhibitions
- Coordinate the provision of fixed line and wireless internet access points at all libraries, and enable on-line access to information and requests

## Income and Expenditure



### 2017/2018 Operational Revenue

<span style="color: purple;">■</span> Rates and General Revenue	<b>95%</b>
<span style="color: magenta;">■</span> User Fees and Charges	<b>1%</b>
<span style="color: orange;">■</span> Other Income	<b>1%</b>
<span style="color: cyan;">■</span> Operating Grants and Contributions	<b>3%</b>



### 2017/2018 Operational Expenditure

<span style="color: purple;">■</span> Employee Costs	<b>50%</b>
<span style="color: magenta;">■</span> Material and Contractors	<b>13%</b>
<span style="color: orange;">■</span> Other Expenses	<b>2%</b>
<span style="color: cyan;">■</span> Depreciation and Amortisation	<b>8%</b>
<span style="color: blue;">■</span> Plant Hire Charges	<b>1%</b>
<span style="color: red;">■</span> Overhead Charges	<b>26%</b>

## Operating Budget

<b>Library and History Services</b>	<b>2017/18 (\$000)</b>
<b>Income from Continuing Operations</b>	
Rates and General Revenue	12,980
User Charges & Fees	137
Other Income	36
Transfer from Statutory Reserves	401
<b>Total Income from Continuing Operations</b>	<b>13,554</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	6,785
Materials & Contractors	1,817
Other Expenses	268
Depreciation & Amortisation	1,130
Plant Hire Charges	41
Overhead Charges	3,513
<b>Total Expenses from Continuing Operations</b>	<b>13,554</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Library and History Services</b>	
> Integrate membership registration process and benefits	> 30 June 2018
> Implement a standardised reporting framework for Branch Libraries	> 30 June 2018
> Review and integrate collection development processes and standards across the Inner West Council Library services	> 30 June 2018
> Develop an Inner West Council Library Collection Development Policy	> 30 June 2018
> Review and integrate e-resource subscriptions	> 30 June 2018
> Develop an Inner West Council Library Programs Procedures	> 30 June 2018
> Develop an integrated booking process for event registrations	> 30 June 2018
> Investigate the option for weekend story time and baby rhyme time sessions	> 30 June 2018
> Investigate and evaluate potential for a history centre for the LGA	> 30 June 2018
> Plan for all operational aspects of the new Marrickville Library	> 30 June 2018
> Plan for the upgrade of the Haberfield Library	> 30 June 2018
> Plan for the technological requirements for the new Marrickville Library	> 30 June 2018
> Develop an Inner West Council Library Technology Plan, including options for one library management system	> 30 June 2018



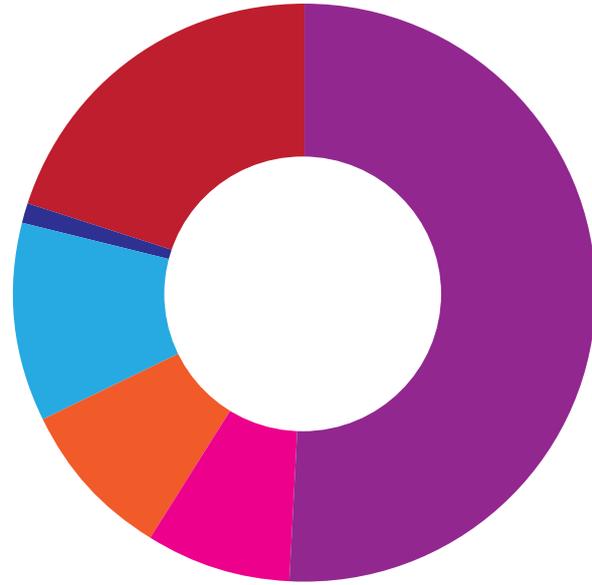
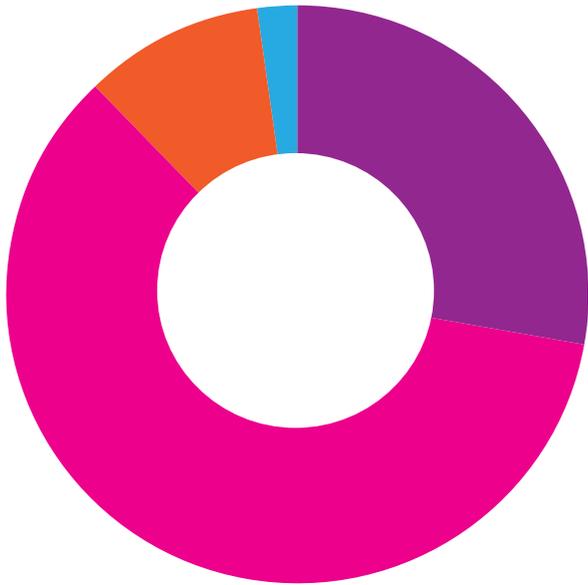
# Recreation and Aquatics

## Priorities

- P1 Planning and development
- P3 Social vitality, creativity and quality of life

## Continuing Activities

- Manage the Ashfield Aquatic Centre, Dawn Fraser Baths and Leichhardt Park Aquatic Centre to ensure that services and programming meet the needs of the community
- Undertake annual safety audits of Ashfield Aquatic Centre, Dawn Fraser Baths and Leichhardt Park Aquatic Centre
- Manage the service provider contracts for the Annette Kellerman Aquatic and Fanny Durack Aquatic centres to ensure that services and programming meet the needs of the community
- Promote recreation opportunities available to the Inner West community
- Develop and deliver recreation opportunities to meet the needs of the Inner West community
- Manage Council's service provider contracts for indoor recreational facilities, the Debbie and Abbey Borgia Recreation Centre and Robyn Webster Sports Centre, to ensure that services and programming meet the needs of the community



**2017/2018 Operational Revenue**

■ Rates and General Revenue	<b>28%</b>
■ User Fees and Charges	<b>60%</b>
■ Other Income	<b>10%</b>
■ Operating Grants and Contributions	<b>2%</b>

**2017/2018 Operational Expenditure**

■ Employee Costs	<b>51%</b>
■ Material and Contractors	<b>8%</b>
■ Other Expenses	<b>9%</b>
■ Depreciation and Amortisation	<b>11%</b>
■ Plant Hire Charges	<b>1%</b>
■ Overhead Charges	<b>20%</b>

Operating Budget

Recreation and Aquatics		2017/18 (\$'000)
<b>Income from Continuing Operations</b>		
Rates and General Revenue		4,028
User Charges & Fees		8,707
Other Income		1,572
Transfer from Statutory Reserves		314
<b>Total Income from Continuing Operations</b>		<b>14,621</b>
<b>Expenditure from Continuing Operations</b>		
Employee Costs		7,476
Materials & Contractors		1,214
Other Expenses		1,347
Depreciation & Amortisation		1,536
Plant Hire Charges		53
Overhead Charges		2,995
<b>Total Expenses from Continuing Operations</b>		<b>14,621</b>
<b>Surplus/(Deficit) from Continuing Operations</b>		<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>		<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Recreation and Aquatics</b>	
➤ Prepare an Aquatic Services Plan for the Ashfield Aquatic Centre, Dawn Fraser Baths and Leichhardt Park Aquatic Centre to ensure alignment of services, programs, standards, policies and operating procedures	30 June 2018
➤ Undertake essential maintenance works and refurbish the Ashfield Aquatic Centre	30 June 2018
➤ Develop master plans for the Leichhardt Park Aquatic Centre and Dawn Fraser Baths	30 June 2018
➤ Undertake rectification works at Annette Kellerman Aquatic Centre	30 June 2018
➤ Undertake essential maintenance works at the Leichhardt Park Aquatic Centre, i.e. outdoor filtration systems, and the Dawn Fraser Baths	30 June 2018
➤ Undertake a recreation needs study for the LGA to inform recreation policy and strategy, Section 94 planning and a new Inner West Local Environment Plan	30 June 2018
➤ Coordinate the development of Council's Recreation Policy and Strategy	30 June 2018
➤ Deliver Marrickville Road Town Centre Master Plan	30 June 2018
➤ Deliver Marrickville Road East Master Plan	30 June 2018
➤ Commence master planning for public domain upgrades in Victoria Road precinct	30 June 2018
➤ Finalise the master plan for the Dulwich Hill Station local area	30 June 2018



# Regulatory Services

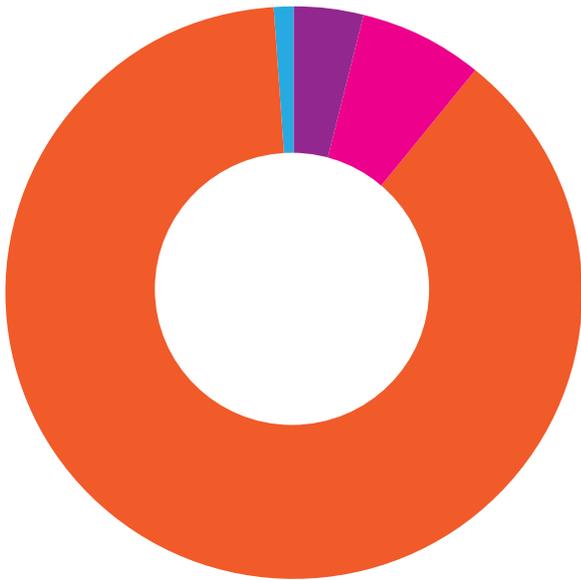
## Priorities

- P1 Planning and development
- P2 Transport

## Continuing Activities

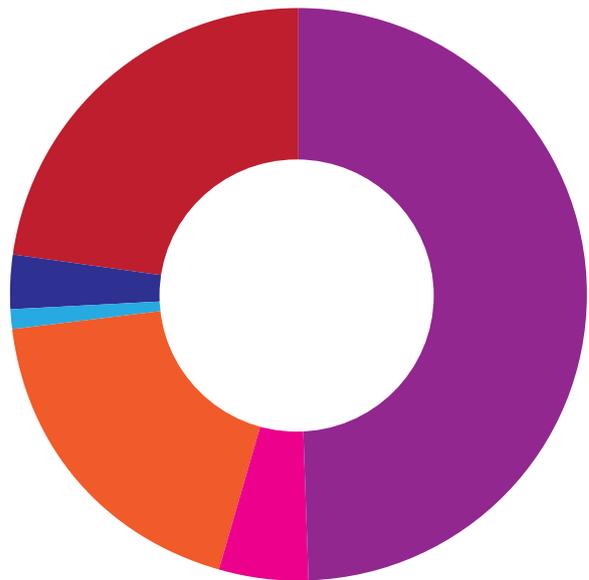
- Implement Council's Swimming Pool Fence inspection program to improve swimming pool safety throughout the LGA
- Continue regular inspections and monitoring of public health and hygiene conditions of food premises including stalls at festivals and events
- Undertake regular regulatory and food safety education programs and promotions for businesses
- Respond to enquiries concerning public health and safety
- Ensure compliance with fire safety standards for known high-risk premises including boarding houses and entertainment venue
- Respond to enquiries concerning unauthorised uses, building works and development not in accordance with an approval
- Update and maintain current data base for Companion Animals registrations
- Respond to public enquiries relating to dog attacks
- Monitor compliance with Outdoor Dining and Footpath Trading policy (Ashfield). Assist business in undertaking any application process for outdoor dining licences
- Undertake regular regime of parking patrols, including school safety patrols
- Undertake park patrols

## Income and Expenditure



**2017/2018 Operational Revenue**

<span style="color: purple;">■</span> Rates and General Revenue	<b>4%</b>
<span style="color: pink;">■</span> User Fees and Charges	<b>7%</b>
<span style="color: orange;">■</span> Other Income	<b>88%</b>
<span style="color: cyan;">■</span> Operating Grants and Contributions	<b>1%</b>



**2017/2018 Operational Expenditure**

<span style="color: purple;">■</span> Employee Costs	<b>50%</b>
<span style="color: pink;">■</span> Material and Contractors	<b>4%</b>
<span style="color: orange;">■</span> Other Expenses	<b>19%</b>
<span style="color: cyan;">■</span> Depreciation and Amortisation	<b>1%</b>
<span style="color: darkblue;">■</span> Plant Hire Charges	<b>3%</b>
<span style="color: red;">■</span> Overhead Charges	<b>23%</b>

## Operating Budget

Regulatory Services	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	676
User Charges & Fees	1,198
Other Income	15,324
Operating Grants & Contributions	8
<b>Total Income from Continuing Operations</b>	<b>17,206</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	8,598
Materials & Contractors	766
Other Expenses	3,232
Depreciation & Amortisation	53
Plant Hire Charges	584
Overhead Charges	3,973
<b>Total Expenses from Continuing Operations</b>	<b>17,206</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Development Assessment and Regulatory Services</b>	
➤ Commence Awning over Council footpath Safety Program (Leichhardt)	➤ 30 June 2018
➤ Conduct an audit of Unauthorised Restricted Premises (Brothels) throughout the LGA (Leichhardt)	➤ 30 June 2018



# Resource Recovery

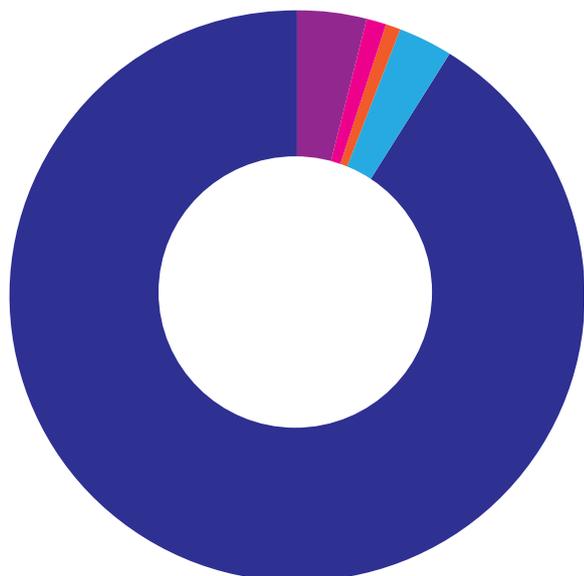
## Priorities

- P1 Planning and development
- P4 Sustainability and environment

## Continuing Activities

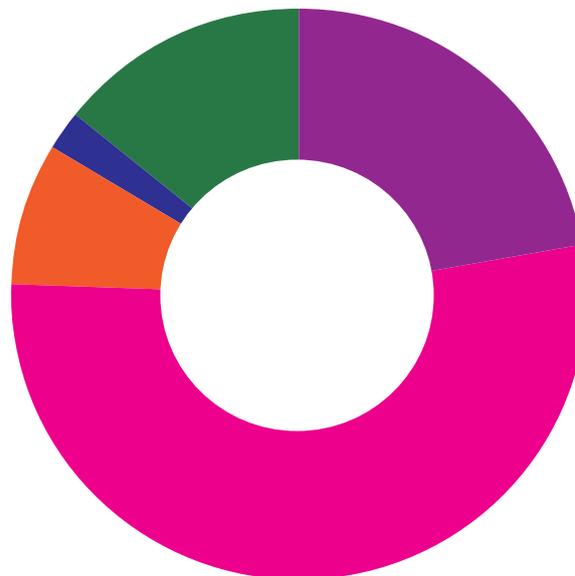
- Work with partners to deliver localised and regional priority projects under the new NSW Government Waste Less Recycle More funding package
- Provide recycling / safe disposal options for unique and problem waste: Mobile phone collection bins, Battery disposal bins, Christmas tree collections, Mattress collection service
- Deliver Second-Hand Saturday, a giant neighbourhood garage sale held in individual households to encourage reuse and diversion from landfill
- Work with SSROC to lobby for Product Stewardship and Extended Producer Responsibility (EPR) schemes for problem wastes: paint, smoke detectors, fluorescent tubes, batteries, oil and gas bottles including drop-off at commercial facilities (such as hardware and electrical stores)
- Implement the Community Engagement and Participation Plan for Food Recycling in Multi-unit Dwellings to increase participation and reduce bin contamination in the Leichhardt Service Area
- Deliver community information, education campaigns and service information to reduce waste to landfill and encourage positive behaviour change
- Provide opportunities for the community to drop off problem/hazardous wastes
- Support community education and enforcement initiatives which combat illegal dumping and littering
- Conduct annual audits of residential recycling and garbage bins to plan for effective services
- Support the community to avoid waste and reuse materials minimising landfill
- Deliver collection services through in-house staff and contracts for waste, recycling, green waste and food organics waste
- Administer resource recovery collection, haulage and disposal contracts and develop a consistent contract management approach
- Deliver regular e-waste and chemical drop off events in the Marrickville and Ashfield service areas
- Provide an ongoing drop-off service for community recycling for paint, smoke detectors, fluorescent tubes, batteries, oil and gas bottles, TVs and computers at the Leichhardt Transfer Station on Catherine Street
- Provide a resource recovery service to Council events and facilities
- Undertake collections as required to remove illegally dumped materials and implement systems to reduce retrieved waste to landfill

## Income and Expenditure



### 2017/2018 Operational Revenue

Rates and General Revenue	4%
User Fees and Charges	1%
Other Income	1%
Operating Grants and Contributions	3%
Domestic Waste Charge	91%



### 2017/2018 Operational Expenditure

Employee Costs	22%
Material and Contractors	53%
Other Expenses	8%
Plant Hire Charges	3%
Transfer to Statutory Reserves	14%

## Operating Budget

Resource Recovery	2017/18 (\$000)
<b>Income from Continuing Operations</b>	
Rates and General Revenue	1,154
User Charges & Fees	1,728
Other Income	219
Operating Grants & Contributions	487
Domestic Waste Charge	38,362
<b>Total Income from Continuing Operations</b>	<b>41,950</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	9,264
Materials & Contractors	22,226
Other Expenses	3,440
Depreciation & Amortisation	4
Plant Hire Charges	1,146
Transfer to Statutory Reserves	5,870
<b>Total Expenses from Continuing Operations</b>	<b>41,950</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>



# Strategic Planning

## Priorities

- P1 Planning and development
- P3 Social vitality, creativity and quality of life
- P4 Sustainability and environment

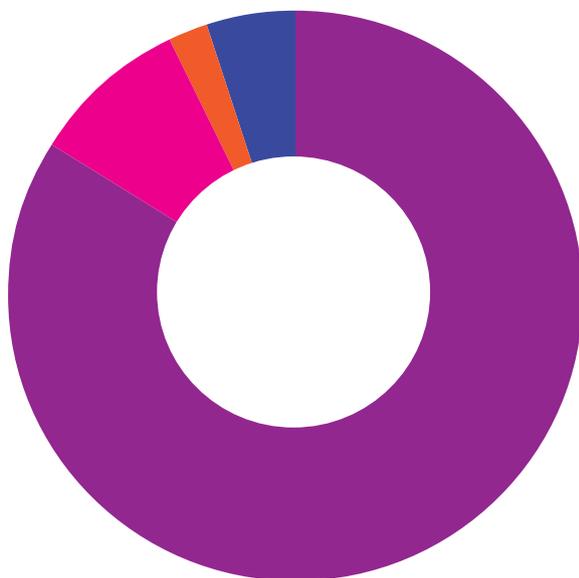
## Continuing Activities

- Undertake statutory responsibilities and ensure planning controls are contemporary, reflective of community and stakeholder feedback and successfully manage growth across the Inner West Council area.
- Ensure that heritage conservation and planning controls are a key consideration in decision-making
- Assess the impact of planning controls on local centres and establish planning controls to encourage desired outcomes as iterated in Council strategies and action plans
- Undertake advocacy for the establishment of planning provisions that will promote affordable housing
- Work with relevant authorities, stakeholders, staff and community to address aircraft noise and other significant noise impacts on the community
- Work with Stakeholders to conserve and protect Aboriginal Cultural Heritage Sites
- Liaise with State Government and Community stakeholders on the management, public access, restoration and use of the Yasmar property
- Support and promote sustainable transport strategies, plans and actions
- Provide advice on transport, traffic and land use issues associated with proposed major developments or major transport infrastructure proposals e.g. in relation to Sydney Airport, Port Botany, WestConnex and Sydenham to Bankstown Metro
- Provide advice and advocacy on WestConnex related matters through Council's WestConnex Unit, including:
  - Working with NSW Government compliance officers in response to complaints, queries and representations from the community
  - Facilitating communication on WestConnex matters by convening regular meetings of the WestConnex Community Liaison Forum
  - Raising and discussing local issues with project proponents (including Roads & Maritime Services, Sydney Motorway Corporation, project contractors) and relevant agencies at meetings and by making submissions
  - Input into Council's broader planning activities to ensure impacts of WestConnex are well considered

## Continuing Activities (continued)

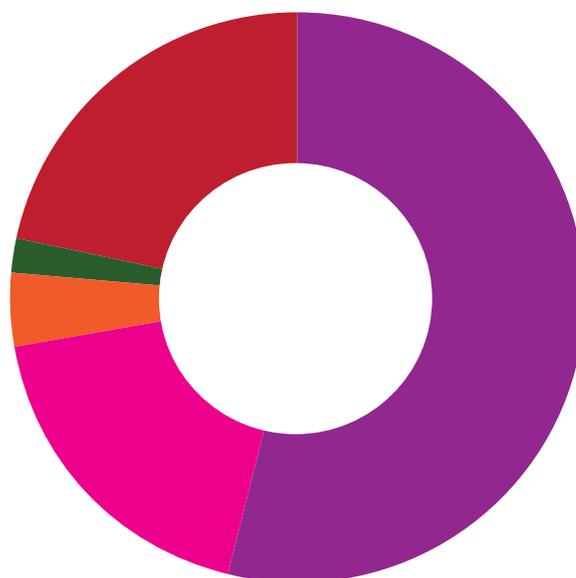
- Promote tourism opportunities within the LGA, including
- Balmain and Rozelle peninsula by developing connectivity between White Bay and marketing the retail precincts and visitor experiences
- Develop areas of interest within the IWC area and enhance the night time economy
- Promote flagship events and unique visitor experiences e.g. galleries, theatres, studio/public art tours and dining
- In partnership with local business conduct regular marketing and promotional activities that support our urban centres and reflect the visitor experience
- Promoting the LGA as a hub for small bars, live music and creative industry businesses to encourage a vibrant day and night time economy
- Actively develop and encourage businesses to support main street revitalisation through a range of strategic marketing and promotional activities
- Support the development of home-based businesses through facilitating and building networks
- Contribute to council's policy of inclusiveness by supporting young job seekers, women in business and implementing economic development initiatives identified in the Inclusion Action Plan
- Continue to facilitate and connect business to promote opportunities for employment, mentoring and skills development
- Be the first point of contact in Council for all business enquiries and provide a conduit for information exchange
- Examine opportunities to identify co-work affordable spaces for emerging industries, start-up businesses and to enhance the growth and commercialisation of home-based businesses

## Income and Expenditure



### 2017/2018 Operational Revenue

<span style="color: purple;">■</span> Rates and General Revenue	<b>84%</b>
<span style="color: pink;">■</span> User Fees and Charges	<b>9%</b>
<span style="color: orange;">■</span> Other Income	<b>2%</b>
<span style="color: blue;">■</span> Transfer from Statutory Reserves	<b>5%</b>



### 2017/2018 Operational Expenditure

<span style="color: purple;">■</span> Employee Costs	<b>55%</b>
<span style="color: pink;">■</span> Material and Contractors	<b>18%</b>
<span style="color: orange;">■</span> Other Expenses	<b>4%</b>
<span style="color: green;">■</span> Plant Hire Charges	<b>2%</b>
<span style="color: red;">■</span> Overhead Charges	<b>21%</b>

## Operating Budget

<b>Strategic Planning</b>	<b>2017/18 (\$000)</b>
<b>Income from Continuing Operations</b>	
Rates and General Revenue	4,783
User Charges & Fees	541
Operating Grants & Contributions	115
Capital Grants and Contributions	270
<b>Total Income from Continuing Operations</b>	<b>5,709</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	3,035
Materials & Contractors	1,014
Other Expenses	228
Depreciation & Amortisation	6
Plant Hire Charges	109
Overhead Charges	1,204
Transfer from Statutory Reserves	113
<b>Total Expenses from Continuing Operations</b>	<b>5,709</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Key Initiatives

Key Initiative	Target / Milestone
<b>Responsible Officer: Group Manager Strategic Planning</b>	
> Prepare a draft Inner West Urban Strategy	30 June 2018
> Prepare a draft Inner West Urban LEP	30 June 2020
> Prepare a draft Inner West Urban DCP	30 June 2020
> Undertake needs assessment studies for the Inner West for open space and recreation, community facilities and traffic infrastructure	30 June 2018
> Prepare a draft Inner West Council s94/94A Developer Contributions Plan	30 June 2018
> Advocate for and provide advice on a Parramatta Road Public Transport Opportunity Feasibility Study	30 June 2018
> Participate in stakeholder engagement including the WestConnex Community Liaison Forum	30 June 2018
> Liaise with the Department of Planning and Environment Compliance officer monitoring the WestConnex project	30 June 2018
> Initiate and coordinate integrated, place-based planning and action to implement the 5.8km Cooks River to Iron Cove GreenWay, working in collaboration with the GreenWay community, diverse stakeholder groups, state agencies, public and private landowners	30 June 2018
> Advocate and negotiate local and state government funding and governance arrangements to implement a \$20 mil capital works program to complete the remaining 3.2 kms of the GreenWay shared path from Parramatta Road South to the Cooks River	30 June 2020
> Develop and lead an integrated program to achieve place making, urban bush care, active transport, sustainability education, public art and community culture outcomes along the GreenWay/Inner West Light Rail corridor	30 June 2018
> Influence local and state government strategies and plans to maintain and extend the GreenWay's function as a multi-faceted active transport and urban environmental corridor which supports sustainable, healthy living for existing and new Inner West residents into the future	30 June 2018
> Prepare a draft IWC Economic Development Strategy	30 June 2018
> Undertake research quantitative data analysed on retail zones consumer behaviour to identify service and market gaps that may present new business opportunities and business growth within the LGA	30 June 2018
> Strategic planning formation and stakeholder engagement, including with State government departments / agencies and the University of Sydney, to develop an implementation framework for Parramatta Road Urban Transformation Strategy	30 November 2017
> Undertake detailed land use, traffic and transport, housing, social, economic feasibility, public health, heritage conservation, environmental, public domain and urban design studies to inform the preparation of strategic planning guidelines for Parramatta Road Urban Transformation Strategy	30 September 2018

## Key Initiatives (continued)

<ul style="list-style-type: none"> <li>➤ Prepare detailed Parramatta Road Urban Transformation Strategy strategic planning guidelines for incorporation in the draft Inner West Council LEP, DCP and s94/94A Developer Contributions Plan</li> </ul>	30 April 2019
<ul style="list-style-type: none"> <li>➤ Prepare Inner West Council Response to revised Sydenham to Bankstown Urban Renewal Corridor strategy</li> </ul>	30 August 2017
<ul style="list-style-type: none"> <li>➤ Strategic planning formation and stakeholder engagement, including with State Government departments / agencies, to develop an implementation framework for Sydenham to Bankstown Urban Renewal Corridor</li> </ul>	30 June 2018
<ul style="list-style-type: none"> <li>➤ Undertake detailed land use, traffic and transport, housing, social, economic feasibility, public health, heritage conservation, environmental, public domain and urban design studies to inform the preparation of strategic planning guidelines for Sydenham to Bankstown Urban Renewal Corridor</li> </ul>	27 February 2019
<ul style="list-style-type: none"> <li>➤ Prepare detailed Sydenham to Bankstown Urban Renewal Corridor strategic planning guidelines for incorporation in the draft Inner West Council LEP, DCP and s94/94A Developer Contributions Plan</li> </ul>	31 August 2019
<ul style="list-style-type: none"> <li>➤ Participate in State Government Collaborative Working Arrangement and Project Review Panel for the Bays Precinct</li> </ul>	30 June 2018
<ul style="list-style-type: none"> <li>➤ Participate in preparation of Land Use Infrastructure Strategy in partnership with NSW Department of Planning and Environment for the Bays Precinct</li> </ul>	30 June 2018



# Trees, Parks and SportsFields

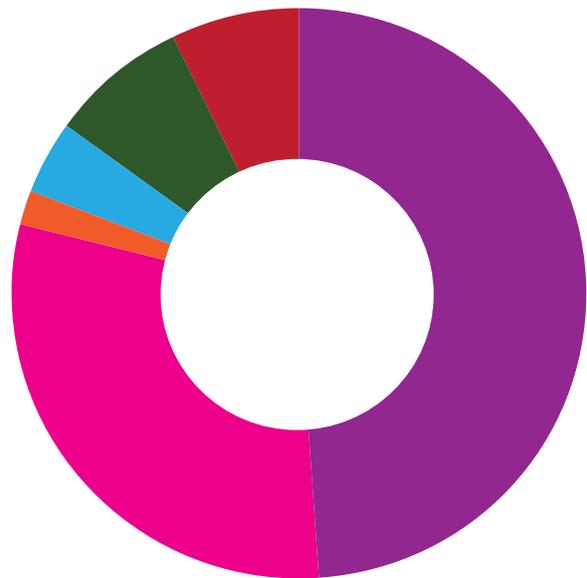
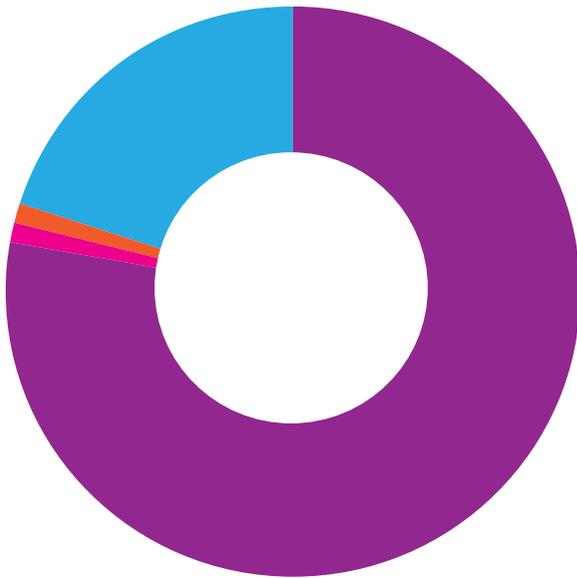
## Priorities

- P3 Social vitality, creativity and quality of life
- P4 Sustainability and environment

## Continuing Activities

- Undertake regular maintenance of Council's parks, reserves, sporting grounds and facilities
- Engage the Inner West Sports Forum key stakeholders in the recreation and open space planning processes
- Implement Urban Forest Policy aims and objectives
- Assess applications for, or that propose, tree pruning or removal on private land
- Deliver the parks renewal and upgrade program as identified in the parks capital works program
- Deliver the foreshore renewal and upgrade program as identified in the seawall and wharves capital works program
- Deliver the public trees maintenance program and trees capital works program

## Income and Expenditure



<span style="color: purple;">■</span> Rates and General Revenue	<b>78%</b>
<span style="color: magenta;">■</span> User Fees and Charges	<b>1%</b>
<span style="color: orange;">■</span> Other Income	<b>1%</b>
<span style="color: cyan;">■</span> Capital Grants and Contributions	<b>20%</b>

<span style="color: purple;">■</span> Employee Costs	<b>49%</b>
<span style="color: magenta;">■</span> Material and Contractors	<b>30%</b>
<span style="color: orange;">■</span> Other Expenses	<b>2%</b>
<span style="color: cyan;">■</span> Depreciation and Amortisation	<b>4%</b>
<span style="color: green;">■</span> Plant Hire Charges	<b>8%</b>
<span style="color: red;">■</span> Overhead Charges	<b>7%</b>

## Operating Budget

Trees, Parks and Sportsfields	2017/18 (\$'000)
Rates and General Revenue	24,543
User Charges & Fees	446
Other Income	135
Capital Grants and Contributions	6,500
<b>Total Income from Continuing Operations</b>	<b>31,624</b>
<b>Expenditure from Continuing Operations</b>	
Employee Costs	8,315
Materials & Contractors	5,198
Other Expenses	313
Depreciation & Amortisation	5,473
Plant Hire Charges	1,406
Overhead Charges	5,028
Transfer to Statutory Reserves	5,891
<b>Total Expenses from Continuing Operations</b>	<b>31,624</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>0</b>
<b>Surplus/(Deficit) from Excluding Capital Grants and Contributions</b>	<b>0</b>

## Capital Budget

Capital Program	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)
Parks Capital and Assets Capital	6,418	6,482	4,592	7,484
Steel Park Priority 1 and 2, paths, lighting and landscaping	0	450	0	0
Cooks River Foreshore and Warren Park water and biodiversity	0	380	0	0
Petersham Park entry, path, seating and landscape upgrade	316	0	0	0
Camperdown Park picnic, play area, basketball court upgrade	280	0	0	0
Sydenham Green Stage 2 basketball court and lighting upgrade	706	0	0	0
Glover Street Playing Field - Field and baseball Cage upgrade	43	0	0	0
Illoura Reserve Upgrade	356	93	75	0
Mort Bay park Upgrade	215	130	0	0
Playground Upgrades and Improvements	0	0	140	960
Waterfront Drive Upgrade	440	1,260	0	0
Hammond Park - Fencing renewal/upgrade	30	0	90	103
Darrel Jackson Gardens - New Irrigation/drainage	170	0	0	0
Ashfield Park Lighting upgrade	0	590	0	0
Petersham Park staged upgrade	871	0	0	0
Greenway capital budget	300	6,421	3,200	1,800
Greenway Missing Links N, J, H and I	580	1,470	0	0
Skate Park in Callan Park - Construction	484	400	0	0
Way Finding through the Gadigal-Wangal	60	240	0	0
Camperdown Park seating terraces and bleacher renewal	327	0	0	0
Sea Walls Capital	241	69	614	554
Wharves Capital	234	0	96	87
<b>Total Trees, Parks and Sportsfields</b>	<b>12,071</b>	<b>17,985</b>	<b>8,807</b>	<b>10,988</b>

Key Initiative	Target / Milestone
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**Responsible Officer: Group Manager Trees, Parks and Sportsfields**

> Trees of very high landscape significance: Investigate options for expanded public notification areas for applications for removal of trees of very high landscape significance, including reviewing the approaches of neighbouring councils	30 June 2018
> Develop a practical information package for the community on how to manage large trees on private property	30 June 2018
> Develop integrated Inner West Council 10 year asset management plans (including Parks, Trees and Foreshore Structures)	30 June 2018
> Develop an IWC Sportsfield and Facilities Allocation Policy and combine seasonal sportsfields allocation processes across the IWC	30 June 2018
> Engage and work with the consultant to prepare detailed plans for the Greenway missing links	30 June 2018
> Work with OEH to obtain a licence for the Waterfront playing field in Callan Park and prepare a design and DA to undertake upgrade works.	30 June 2018
> Develop and agree on an MOU with Ausgrid to stop long standing excessive tree pruning practices.	30 June 2018
> Review existing Parks' Plans of Management and develop a prioritised implementation plan for new and updated Plans of Management across the IWC	30 June 2018
> Review the existing Tree strategies and policies and prioritise their development/ updating, including incorporating information from Council's urban heat island mapping, canopy cover and adaptive capacity assessments to help inform and prioritise locations and species for planting	30 June 2018
> Review existing event management practices in parks, including Council and private events and develop a new IWC Policy	30 June 2018



Council's customer service centres in Ashfield, Leichhardt and Petersham remain open between 8:30am and 5:00pm, Monday to Friday.

#### Ashfield Customer Service Centre

Address: 260 Liverpool Road, Ashfield NSW 2131  
Phone: (02) 9716 1800  
Fax: (02) 9716 1911

#### Leichhardt Customer Service Centre

Address: 7-15 Wetherill Street, Leichhardt NSW 2040  
Phone: (02) 9367 9222  
Fax: (02) 9367 9111

#### Petersham Customer Service Centre

Address: 2-14 Fisher Street, Petersham NSW 2049  
Phone: (02) 9335 2222  
Fax: (02) 9335 2029

Council can also be contacted online at [www.innerwest.nsw.gov.au](http://www.innerwest.nsw.gov.au), or by email at [council@innerwest.nsw.gov.au](mailto:council@innerwest.nsw.gov.au).



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