Delivery Program 2025–2029 (year 1)
Operational Plan and Budget 2025-26

Adopted June 2025

Fish Traps by Edwards Clarke, on the Bay Run

Aboriginal and Torres Strait Islander Statement

We the residents of the Inner West acknowledge Aboriginal and Torres Strait Islander peoples as the First peoples of this land.

We greet the living members of the oldest living continuous culture on earth and celebrate their wisdom and special connections to the lands, sky, and waterways.

We acknowledge all Aboriginal and Torres Strait Islander peoples of Australia, especially the Gadigal and Wangal peoples of the Sydney Basin who are the Traditional Custodians of the lands in which the Inner West Council is situated.

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Section 1: Introduction

How to read this plan

The Inner West community's vision and aspirations for the future are outlined in the Community Strategic Plan - Our Inner West 2041.

Our Inner West 2041 has:

5 strategic directions
key themes of community priorities

18 outcomes
what we want to achieve by 2041

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

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

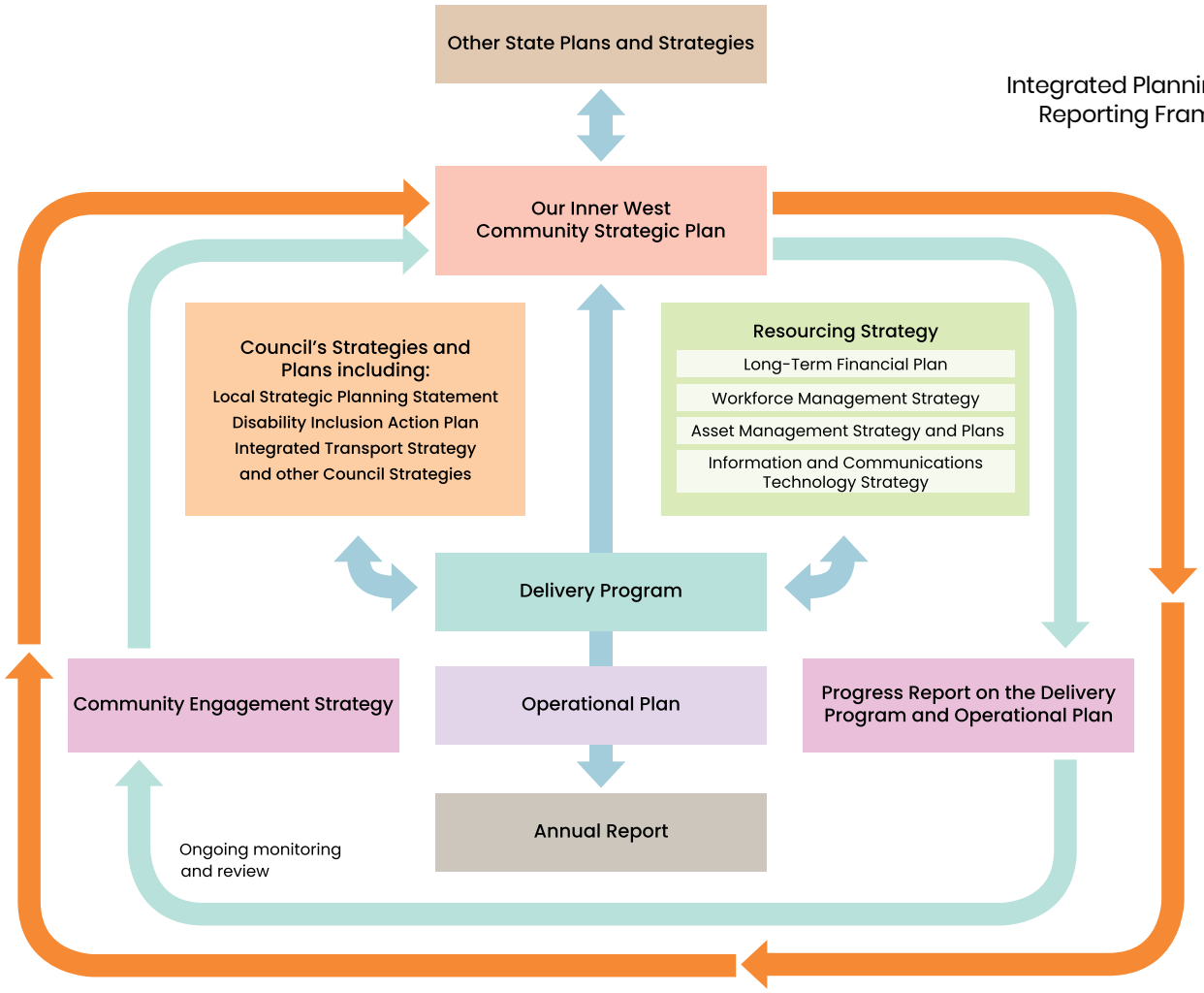
Section 2 outlines principal activities and specific annual actions that Council will deliver. The principal activities and actions are arranged under the strategic directions, outcome and strategies of the Community Strategic Plan.

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

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

- a detailed estimate of income and expenditure, including a breakdown for each of Council's 40 services
- rates, fees and charges
- the pricing methodology
- borrowings

Integrated Planning and Reporting Framework



Integrated Planning and Reporting

Under the NSW Local Government Act 1993, councils are required to develop a hierarchy of plans known as the Integrated Planning and Reporting (IPR) Framework.

This framework assists councils in delivering their community's vision through long, medium and short term plans.

The Inner West Community Strategic Plan (CSP), Our Inner West 2041, identifies the community's vision for the future, long term outcomes, and strategies to get there and how Council will measure progress.

The CSP has five strategic directions:

1. An ecologically sustainable Inner West
2. Liveable connected neighbourhoods and transport
3. Creative communities and a strong economy
4. Healthy, resilient and caring communities
5. Progressive, responsive and effective civic leadership

The Delivery Program is a four-year plan which outlines Council's commitment to achieving the outcomes and strategies of the CSP. It sets out the initiatives that Council will undertake during its term of office. The one-year Operational Plan sits within the Delivery Program and contains detailed actions.

These plans are supported by the Resourcing Strategy which consists of four key components:

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

Integration between the Plans

How our plans integrate

The Integrated Planning and Reporting (IP&R) Framework allows Council to bring all its plans and strategies together so that there is a clear vision and an agreed roadmap for delivering on the community's priorities and aspirations.

It requires a long-term approach to planning and decision-making. It emphasises Council's responsibility to deliver and report back to the community on its progress.

Community Strategic Plan (10 years +)

The Community Strategic Plan (CSP) is the highest-level plan and reviewed at the start of each new Council term. It identifies the community's main priorities for the future and how they can be achieved and measured. It sets the direction for all of Council's activities.

Delivery Program (4 years)

The Delivery Program (DP) covers the term of an elected Council. It is a commitment by each new Council on what they will prioritise during their term to achieve the community's vision, directions, outcomes and strategies.

Operational Plan (1 year)

The Operational Plan (OP) outlines the actions Council will take during the year to achieve the DP principal activities under each strategic direction and how these actions will be funded. Council's service units are responsible for delivering on each action and key performance indicator in the OP and reporting on progress quarterly to Council.

Resourcing Strategy

The Resourcing Strategy details how over the next ten years, Council will fund and resource the directions, outcomes and strategies in the CSP. This is reviewed at the start of each Council term and comprises:

- **Long-Term Financial Plan (LTFP)** is a 10-year rolling plan that informs Council's decision-making and shows how the CSP, and commitments in the DP and OP will be resourced and funded. The LTFP also provides the financial implications of Council's asset management and workforce planning by identifying how additional assets will be funded, or existing assets renewed or upgraded, and changes to service levels.
- **Workforce Management Strategy (WMS)** is a 4-year strategy that shapes the capacity and capability of the workforce to achieve Council's directions, outcomes and strategies. It identifies how future staffing, and skills requirements will be met through recruitment, staff progression and development, and succession planning.
- **Asset Management Strategy & Plans (AMS)** is a 10 year strategy with asset plans that provides planning for assets such as roads, stormwater systems, footpaths, buildings, recreational facilities, parks, and gardens. It also considers information on community service levels.

Our Inner West 2041 – plan on a page

SD1 - An ecologically sustainable Inner West

1. Sustainable leadership

- Connect and share information, knowledge and tools to live sustainably

2. Resilient biodiversity

- Maintain, manage and improve vegetation and tree canopy
- Protect threatened species, connect and enhance natural areas, biodiversity corridors and sensitive habitats

3. Healthy waterways

- Implement water-sensitive policies, plans and projects
- Expand river swimming sites

4. Zero emissions

- Implement strategies to reduce and mitigate greenhouse gas emissions
- Build local resilience and adapt to climate change
- Prioritise active transport infrastructure as a key climate action strategy

5. Zero waste

- Reduce residential waste and increase recycling
- Increase recovery of household organic material

SD2 - Liveable, connected neighbourhoods and transport

1. Housing for all

- Encourage greater housing diversity through development
- Increase social, community, affordable and liveable housing

2. Sustainable development

- Integrate planning and urban design for public and private spaces
- Monitor local development for legislative compliance
- Retain heritage and character of local neighbourhoods

3. Integrated transport

- Prioritise active transport and manage and/or deliver transport infrastructure
- Improve public transport and related infrastructure
- Manage road network

4. Safe, clean and accessible public places

- Ensure private spaces and developments contribute positively to public spaces
- Improve air quality, water and noise pollution through education and regulation
- Manage public spaces and community safety

SD3 - Creative communities and a strong economy

1. A vibrant cultural and creative destination

- Provide opportunities to participate in arts and culture
- Celebrate and promote innovation for creative industries by providing local programs, including young and emerging talent

2. A diverse and strong economy

- Implement strategies to assist business growth, innovation and new enterprises
- Manage and plan for future industrial and employment lands and activities

SD4 - Healthy, resilient and caring communities

1. Welcoming, connected and inclusive

- Celebrate, value and respect diversity
- Build inclusivity, resilience and participation in community life
- Prioritise and celebrate Aboriginal and Torres Strait Islander needs and culture in policies, initiatives and strategies

2. Healthy and active

- Provide facilities, spaces and programs for participation in active recreation
- Provide parks, playgrounds and open spaces
- Provide and support community services and centres
- Encourage and facilitate active transportation use to improve community health outcomes

3. Lifelong learning

- Provide quality children's education and care services
- Provide libraries and technology

SD5 – Progressive, responsive and effective civic leadership

1. Responsive customer service

- Provide responsive and innovative customer services
- Continuously improve our performance to meet community needs

2. Responsible, transparent management and future planning

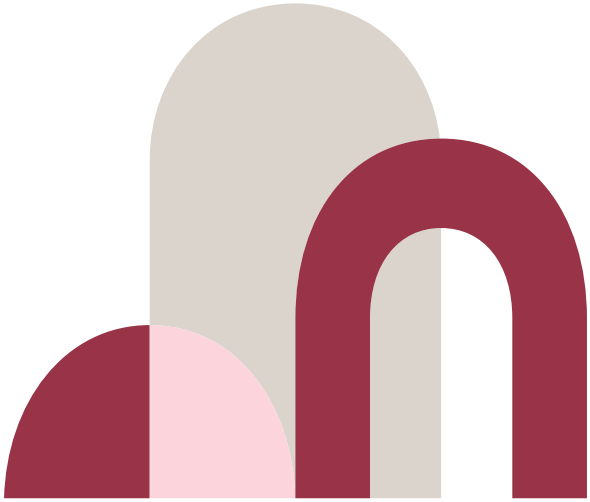
- Plan to meet community needs and aspirations
- Provide responsible, sustainable, ethical and open local government
- Deliver financial sustainability to manage public resources responsibly

3. Engaged and informed community

- Inform our community using multi-channel communications
- Support local democracy through inclusive participatory community engagement
- Deliver evidence-based Council decision-making

4. Collaboration and valued partnerships

- Advocate on emerging community issues
- Build resilience and capacity of local leaders, groups and communities
- Deliver positive outcomes for the community, economy and environment through strategic and innovative supply solutions



Inner West Councillors

Balmain Ward
Baludarri (Leather jacket)

Mayor
Darcy Byrne

Clr Ismet Tastan

Clr Kerrie Fergusson

Stanmore Ward
Damun (Port Jackson Fig)

Clr Chloe Smith

Clr Liz Atkins

Clr Vicki Clay

Ashfield Ward
Djarrawunang (Magpie)

Clr Jessica D'Arienzo

Clr Izabella Antoniou

Clr Jo Carlisle

Leichhardt Ward
Gulgadya (Grass Tree)

Clr Philippa Scott

Clr Andrew Blake

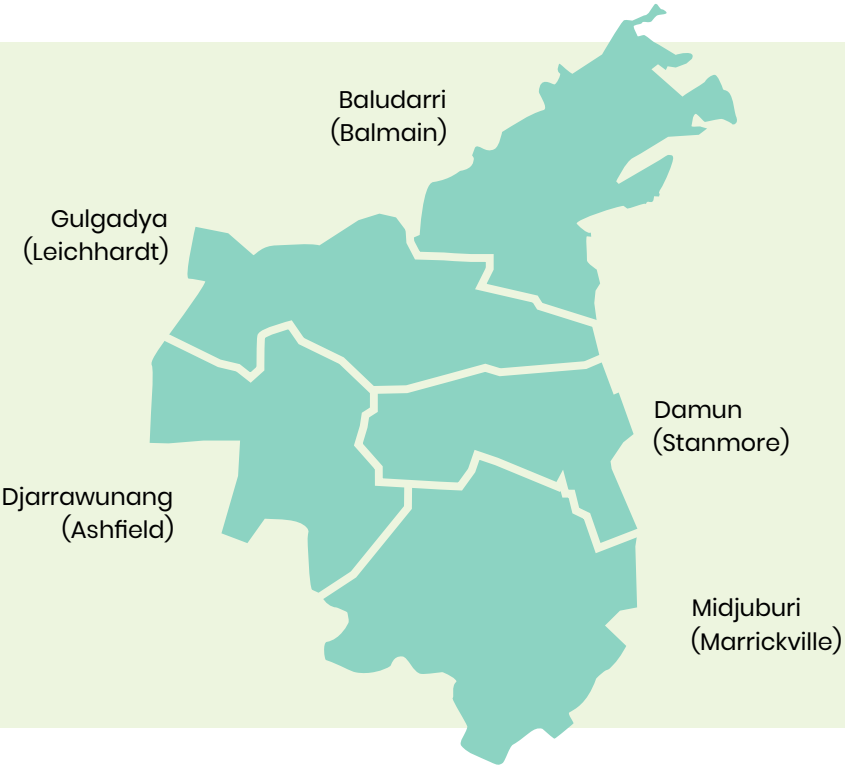
Clr Vittoria Raciti

Marrickville Ward
Midjuburi (Lillypilly)

Deputy Mayor
Mat Howard

Clr Olivia Barlow

Clr Victor Macri



Inner West Wards

Balmain Ward
Baludarri (Leather Jacket)

Leichhardt Ward
Gulgadya (Grass Tree)

Ashfield Ward
Djarrawunang (Magpie)

Stanmore Ward
Damun (Port Jackson Fig)

Marrickville Ward
Midjuburi (Lillypilly)

Council Priorities for the term

SD1 - An ecologically sustainable Inner West

- More street tree maintenance
- Permanent Energy Efficiency service
- 1,000 new trees each year
- Micro forest in every ward
- Taverners Hill biodiversity plan
- Expanded soft plastics recycling
- Permanent reusable nappies and sanitary products rebate
- Illegal dumping enforcement and education
- Expanded recycling of hard to recycle items
- FOGO resident support and park trial
- FOGO in parks (see above)
- Increase street bins and collection frequency

SD2 - Liveable, connected neighbourhoods and transport

- Zones for arts and cultural production and larger lots for expanded industrial use
- Investigate a Tech Central collaboration and innovation precinct
- More special entertainment precincts
- Deliver new masterplan and LEP
- Haberfield heritage listing advocacy
- Encourage multi-generational and affordable housing, diverse housing types and shared spaces.
- Convert three council-owned car parks into affordable public housing
- Partner with faith groups on affordable and public housing
- Advocate to NSW Government for 1,000 public housing dwellings
- Double cycleway funding by next term
- Reduce speed on local roads to 40km/hr, and support temporary closures for resident street parties
- Build three raised pedestrian crossings in each ward
- More street lighting and facilities for safer walking and cycling
- Create shop-top and mixed development housing on the main streets
- Upgrade and revitalise Lewisham and Stanmore town centres
- Norton street closure (see below)
- Create monthly car-free street closures and trial closing Norton Street
- Expand Enmore trial to include laneway dining in adjoining bars and restaurants
- Improve walkability and access at Sydenham
- Beautify Booth Street, Annandale

SD3 - Creative communities and a strong economy

- Engage students, and partner with organisations to provide training tailored to local needs
- Support local breweries and distilleries with a Tourism Strategy
- Support local businesses with a Council concierge service and create a new Women's Business Chamber
- Womens' Business Chamber (see above)
- Hold annual festivals at each of our seven town halls, a festival of voices and a Haberfield festival
- Inner West Choral Festival (see above)
- Trial special loading bays for music venues
- Support temporary streets closures for music and arts events
- Increase funding for Perfect Match and support First Nations and young artists to participate
- Fest X Inner West (N/A – complete)
- A festival for Haberfield (see above)
- Expand the Newtown Street Party
- Lease public frontage at White Bay Power Station for local artistic activity
- Trial live music events at Leichhardt Oval
- Increase funding for the Feel the Love Festival and move it to the Inner West Pride Centre
- Target vacant shopfronts including through Perfect Match
- Zero vacant shopfronts (As above)
- Host events for local multicultural businesses looking to do business with Council

SD4 - Healthy, resilient and caring communities

- Deliver a modern library building with housing in Leichhardt
- Upgrade Robyn Webster Indoor Sports Centre, Tempe
- Install modern lighting at Lambert Park
- Upgrade all weather sports fields at Callan Park
- Leichhardt Oval (see below)
- Leichhardt Park Aquatic Centre (see below)
- Create a Leichhardt Sports precinct with major upgrades to Leichhardt Oval and Leichhardt Park Aquatic Centre
- Deliver an all weather surface in Centenary Park
- Deliver an inclusive playground in every ward
- Install an outdoor gym at Fanny Durack Aquatic Centre and extend opening hours
- Investigate a new public space in Stanmore
- Install a new public toilet for Weekley Park
- Upgrade pocket parks
- Upgrade Hoskins Park toilet block and a new shed for the GreenWay Bushcare Group
- Investigate a new public space in Dulwich Hill
- Upgrade Pratten Park Bowling and Community Club
- Upgrade McNeilly Park toilets
- Upgrade Wicks Park playground
- Upgrade community infrastructure at Marrickville Golf Club
- Improve lighting along the Cooks River
- Support a WW1 memorial in Richard Murden Reserve
- Pedestrianise Derbyshire St between Pioneers Park and Sydney Secondary College, Leichhardt
- Continue advocating for a Leichhardt North public precinct including Tramsheds park
- Create a shared zone between St Fiacre's and Leichhardt Public School
- Commence works on the Iron Cove Creek Walkway
- Upgrade Mort Bay Park amenities and facilities
- Consult partners for a joint project with Council to establish a social enterprise café at Together 2 Rozelle
- Upgrade Hinsby Park playground and traffic calming to improve safety and congestion
- Work with partners to promote inclusive practice in early learning centres
- Work with partners to host Fair Day
- Continue to work with partners to deliver an LGBTIQA+ safety strategy and protocol for hosting events
- Host Drag Story Times at our libraries

SD4 - Healthy, resilient and caring communities (cont.)

- Host Mardi Gras screenings at Camperdown Memorial Rest Park
- Deliver the Aboriginal and Torres Strait Islander Community Hub at Tempe Reserve
- Fund survival memorials across the Inner West
- Work towards an Aboriginal and Torres Strait Islander Voice to Council
- Consult on dual naming of one major park in each ward
- Make Council a gold-star employer for people with disability
- Support local people with neurodiversity in Council programs
- Convert a pocket park in each ward into a sensory garden
- Advocate for the inclusion of mandatory disability standards in the National Building Code
- Mandate sensory spaces as part of all large-scale Council-run events
- Establish community grant stream for organisations specifically working with people with disability
- Continue to support the Disability Pride Festival
- Community Centre at Stanmore Library
- Trial extended library opening hours
- Partner with local organisations to embed social workers in libraries to support vulnerable community members
- Develop skills development and training opportunities
- Encourage more residents to take up library membership
- Develop a Library Youth Strategy
- Introduce City Talks to the Inner West Library system
- Continue to host customer service stalls in libraries
- Expand community language information on Council services
- Rename Hercules Street after Quong Tart
- Support Little Italy, Little Vietnam, Little Greece and Little Portugal with better signage and infrastructure
- Continue to achieve exceeding ratings in early childhood education centres
- Establish monthly senior's morning teas at community venues
- Expand senior's programs
- Host 'Beat your bills' events in each ward

SD5 – Progressive, responsive and effective civic leadership

- Continue to bring the budget into surplus
- Commit to no rate increase above indexation for the next four years
- Payment of rates in more regular, smaller payments
- Promote pensioner rebate and investigate expansion
- Plan to transition core Council services in-house
- Increase Council apprenticeships and traineeships including for people with disability
- Small business Local Democracy Group (N/A – complete)
- Expand customer service stalls across the Inner West
- Improve Council's website
- Develop a customer service plan for new housing
- Establish a customer service point in Marrickville town centre
- Renter Local Democracy Group (N/A – complete)
- Provide ongoing funding for Marrickville Legal Centre to support residents and boarding house tenants
- Employ a Council architect to raise design standards
- Deliver the Great Inner West Walk
- Establish a grant program for businesses in the circular economy
- Continue to support major cultural events
- Expand community consultation by doorknocking residents on major projects
- Host biannual feedback forums with members of local democracy groups
- Target communications to older residents about local policies and programs

About the Inner West

Inner West local government area (LGA) has an estimated resident population of nearly 190,000 people and spans 36km² from the banks of the Parramatta River at Birchgrove in the north east, to the Cooks River at Dulwich Hill in the south west. The Gadigal and 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.

Inner West Council was formed in 2016 by the NSW Government which amalgamated Ashfield, Leichhardt and Marrickville Councils. Today, the Inner West LGA includes the suburbs of Annandale, Ashfield, Balmain (including Balmain East), Birchgrove, 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.

Inner West snapshot

8 Libraries

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

5 Aquatic centres

2 Community plant nurseries

12 Early learning centres and 1 preschool

2 Community recycling centres

293 Parks and open spaces

865km Footpaths

24 Sporting grounds

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

1 Water play park

180km Stormwater conduits

3 Service centres

305 Building assets

Inner West community profile

38
Median age of residents

2,162 (1.2%)
Aboriginal and Torres Strait Islander population (133 up from 2016)

Population density
5,222
Persons per km²

26%
Language other than English spoken at home

33%
Born overseas

2.7
People
Average household size

29%
Lone households

Rent vs own
52%
Home ownership
42.6%
Rental
5.4%
Other

188,325
Total population (2023)

Forecast population in 2041: 247,881

2.2%
Same sex couples (compared to Greater Sydney 0.6%)

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

Volunteers

14.8%

compared to 11.6% in Greater Sydney

Disability

17.7%

of the Australian population have disability

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

48.2%

Tertiary educated

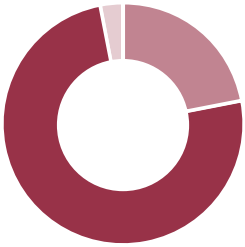
Inner West has over

20,000

local businesses providing over

76,000

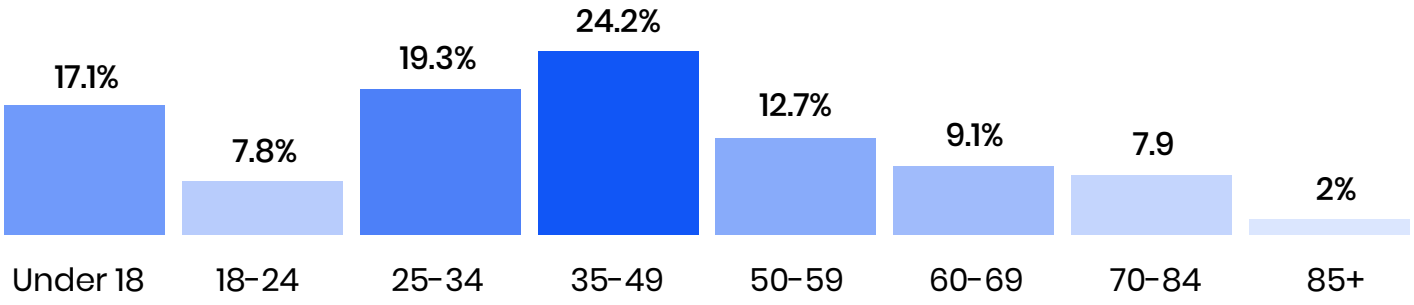
local jobs



Employment location:

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

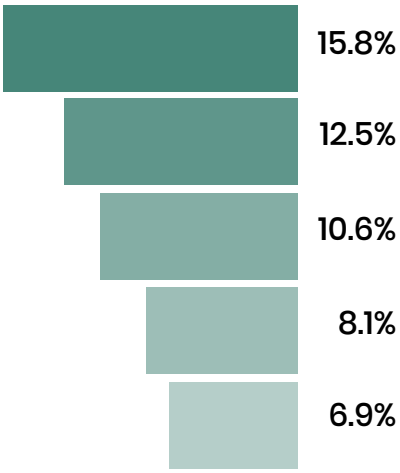
Age groups:



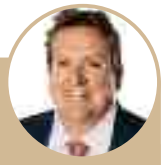
Top languages other than English spoken:

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

Top industries



Inner West Council organisational structure



General Manager

Peter Gainsford

General Counsel

Strategic and Corporate Communications and Engagement

Matthew Pearce
General Counsel

Engineering

Manod Wickramasinghe
Acting Director

Traffic and Transport Planning

Operations

- Civil Maintenance
- Public Trees
- Parks and Streetscapes
- Parks Liaison (Bookings and Office of Sport)

Resource Recovery and Fleet

Road Access

Road Design

Civil Capital Works

Stormwater

Asset Planning

Property and Major Projects

Ryann Midei
Director

Public Domain

Parks Planning

Parks Capital Works

Building Capital Works

Major Projects

- LPAC
- Greenway
- Leichhardt Oval

Properties and Strategic Investments

- Community Venues

Facilities Management

Planning

Simone Plummer
Director

Environmental Health and Building Regulation

Development Assessment

- Heritage

Strategic Planning

- Economic Development

Parking and Ranger Services

- Private Trees

Environment and Sustainability

- Resource Recovery Planning
- Urban Ecology
- Urban Sustainability

Executive Team

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

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

Leadership Team

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

The Leadership Team oversees the delivery of Council's services as listed in the organisational chart below. For more detail about the services, view detailed service statements in section 3.

Corporate

Chris Sleiman
Acting Director

Corporate Strategy and Grants
Governance and Risk
Customer Service
Service Transformation
Procurement
Finance
Information and Communications Technology
People and Culture

Community

Ruth Callaghan
Director

Community Centres
Early Learning
Creative Communities
• Events
• Living Arts
• Town Hall Activations
Social and Cultural Planning
Community Wellbeing
Libraries and History
Aquatics and Recreation Services

Our purpose

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

Our values

Integrity

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

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

We create a safe and trusting environment by walking our talk

We are fair and ethical in everything we do

We do what we say we are going to do

Respect

We treat everyone equitably and fairly

We embrace diversity

We acknowledge and value the needs of everyone

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

We value our environment and always consider our impact

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

We actively engage with and deliver for our community

Innovation

We foster creativity and the open exchange of ideas

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

We pursue excellence in everything we do

We honour what we have while seeking to improve

We adapt and change creatively

We adapt our services for future generations

Compassion

We treat each other with care and keep each other safe

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

We acknowledge our differences and empower each other to succeed

We care about each other and our community's concerns

We nurture relationships and cultivate inclusiveness and unity

We proactively listen to, respond to and support each other

Collaboration

We evolve by working together and learning from each other

We grow by sharing our time and ideas

We celebrate each other's achievements

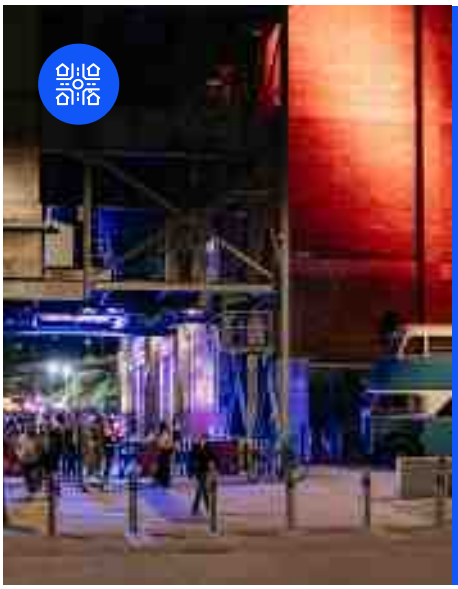
We work together to achieve our common purpose

SLOW

Major projects and initiatives 2025/26

Strategic Direction 1:
An ecologically sustainable Inner West

- Deliver the Urban Forest Policy and Strategic Action Plan
- Progressing short term priorities in the Biodiverstiy Strategy
- Restoring wetlands adjacent to Blackmore Park, and Gumbramorra swamp recreation area at Mackey Park
- Continue hosting the Parramatta River Catchment Group
- Develop and adopt the Climate Adaptation Plan
- Adopt the revised Climate and Renewables Strategy
- Implement education and contamination management strategies to maximise recycling rates
- Continue delivering progress with circular economy and reducing waste initiatives in the Inner West



Strategic Direction 2:
Liveable, connected neighbourhoods and transport

- Progress opportunities for delivery of affordable housing
- Undertake a Council-wide Local Environmental Plan
- Create planning controls that allow the capacity for 7,800 dwellings by 2029
- Complete the Greenway project
- Implement Inner West@40
- Implement Council's Parking strategy
- Deliver multi-year projects: Stage 1 of the Leichhardt Aquatic centre and Leichhardt Oval improvements
- Construct an inclusive playground at Yeo Park

Strategic Direction 3:
Creative communities and a strong economy

- Deliver the program of Council produced events
- Finalise the Economic Development Strategy using the principles of community wealth building
- Expand Perfect Match proactively targeted at vacant stores on main streets
- Create a new Women's Business Chamber, for women working in local businesses across the Inner West
- Expand Enmore trial to include laneway dining in adjoining bars and restaurants

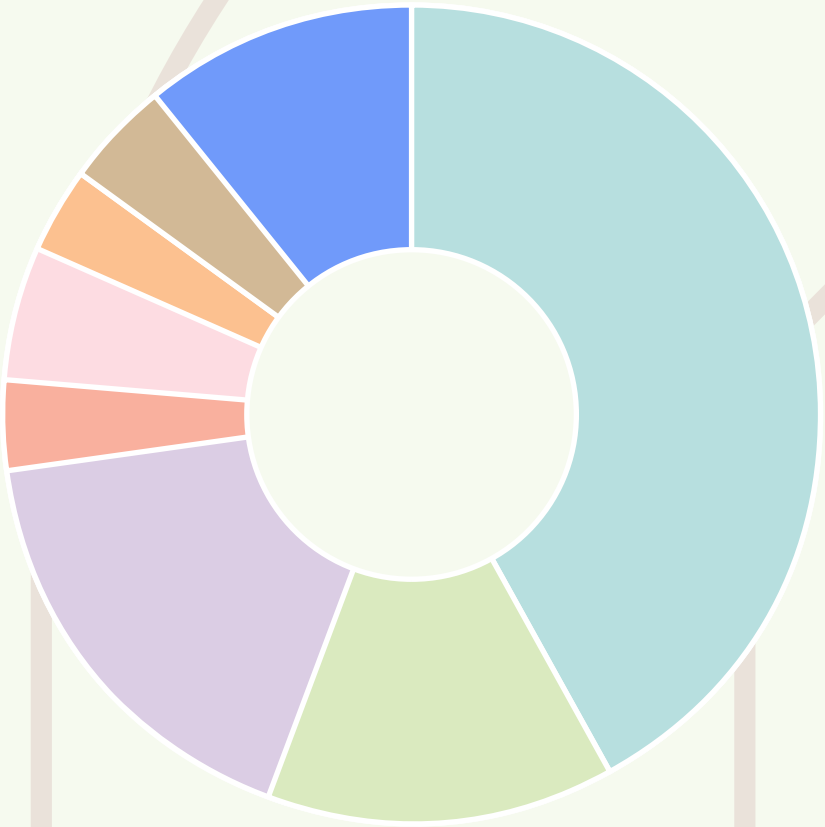
Strategic Direction 4:
Healthy, resilient and caring communities

- Implement the Leichhardt Park Aquatic Centre masterplan upgrades
- Finalise the Rozelle Parklands and Easton Park Plan of Management and Masterplan
- Commence masterplan activities for the Robin Webster Centre at Tempe
- Lead the development and implementation of the Children and Youth Strategy
- Deliver programs and activities at Council's community centres and venues

Strategic Direction 5:
Progressive, responsive and effective civic leadership

- Implement the Customer Experience Strategy
- Undertake business improvement initiatives and implement service reviews
- Review the Asset Management Strategy, Policy and plans annually
- Improve governance and procurement practices and procedures
- Increase environment, social and governance (ESG) procurement across Council

Budget summary 2025/26

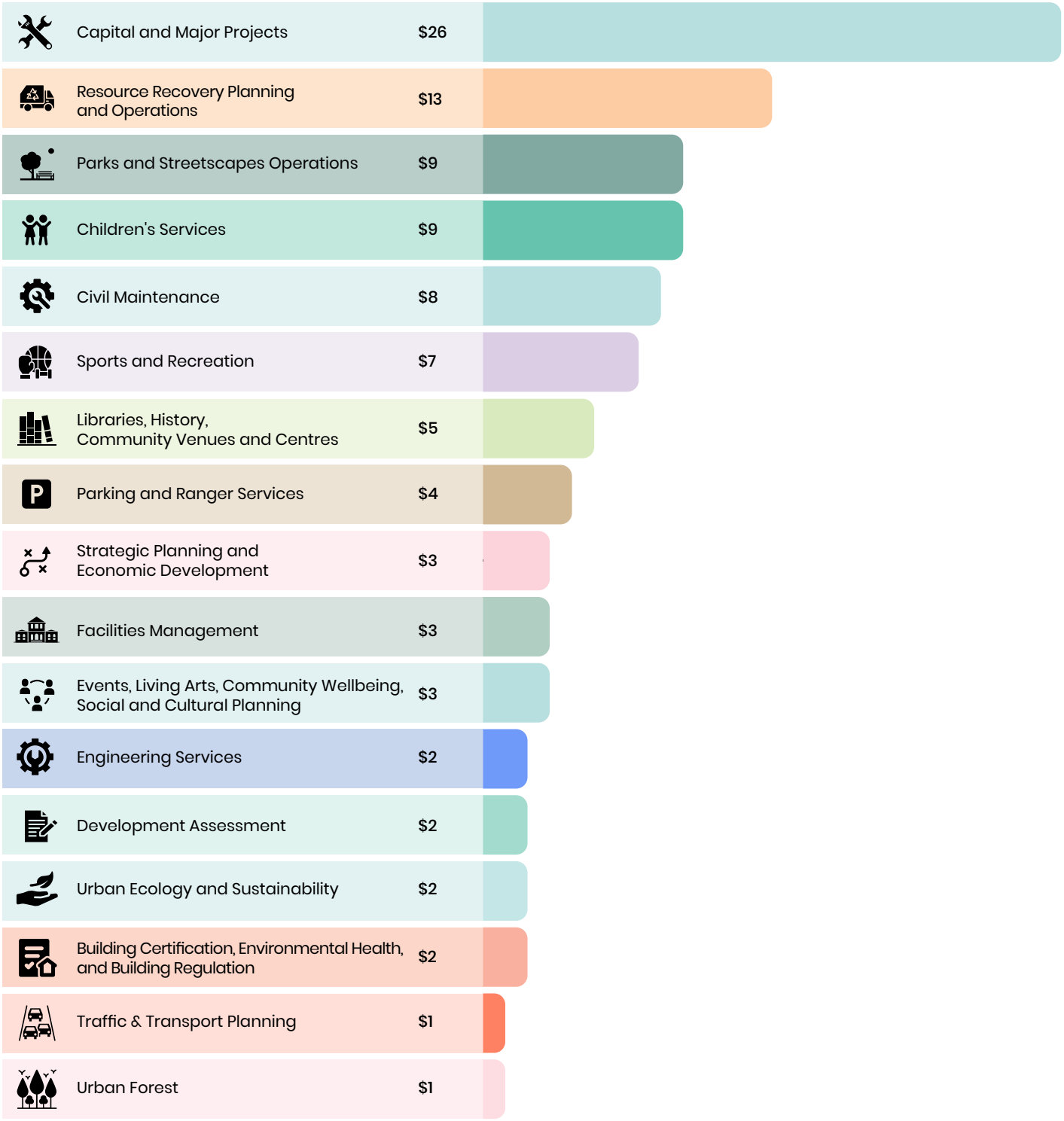


Council's income

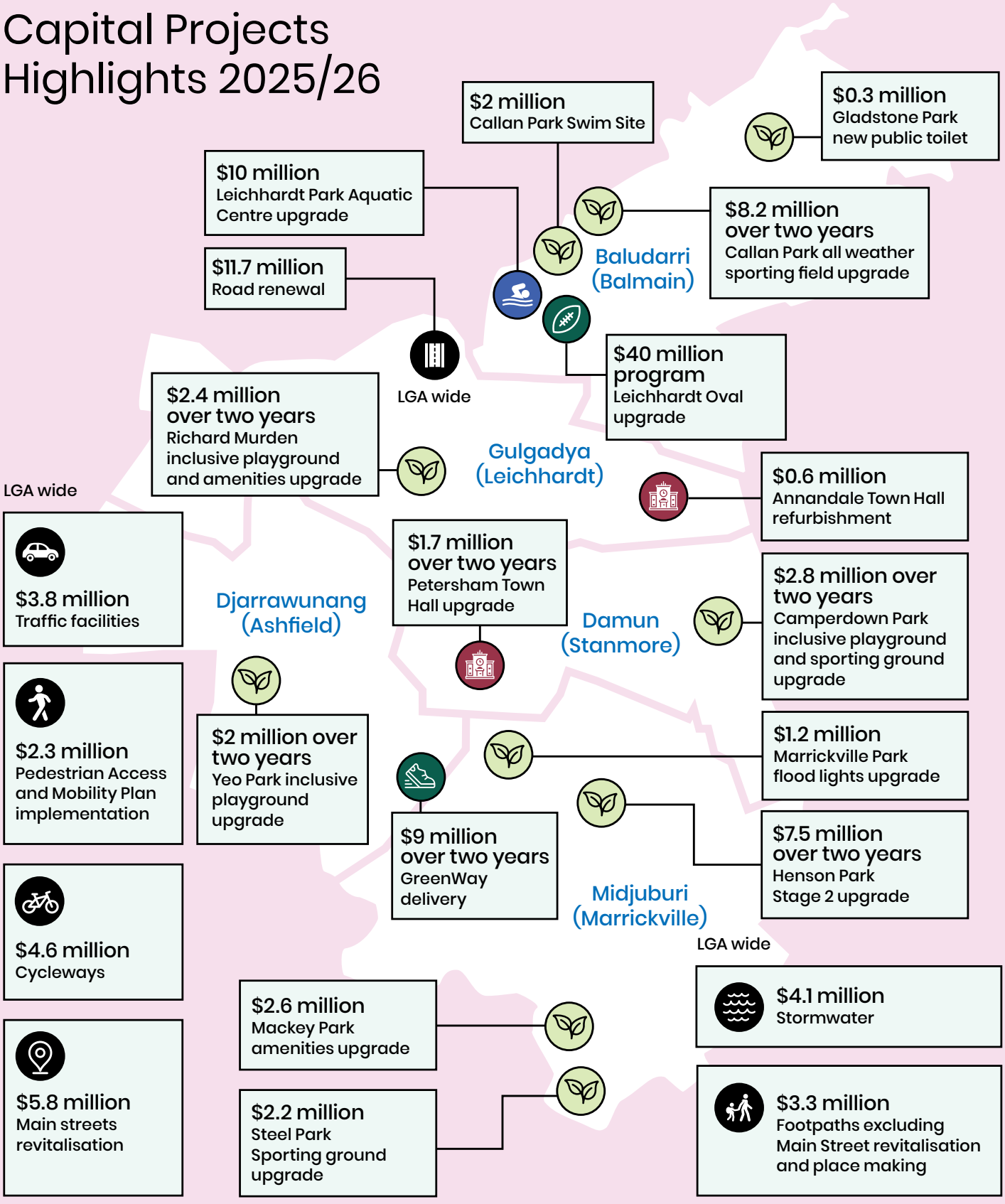
- 42% General Revenue
- 14% Domestic Waste Charge
- 19% User Charges & Fees
- 3% Interest Income
- 6% Other Income
- 3% Rental Income
- 4% Operating Grants and Contributions
- 9% Capital Grants and Contributions

How we spend your rates and other income

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



Capital Projects Highlights 2025/26



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

Service Review Program

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

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

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

Service reviews to be undertaken during 2025/26 include:

- Community Venues
- Trees - Private
- Graffiti
- Libraries
- Aquatic Services
- Parking and Ranger services
- Urban Sustainability
- Fleet
- Parks and Streetscapes
- Property and Strategic Investment
- Civil Maintenance
- Procurement

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

Section 2:

Delivering on community priorities

Strategic Direction 1:
An ecologically sustainable Inner West

CSP Outcome 1.1 Sustainable Leadership

CSP Strategy 1.1.1 Connect with the community and share information, knowledge and tools to live sustainably

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Implement our climate and sustainability strategies through community networks, partnerships and programs	X	X	X	X	Urban Sustainability/ Environment and Sustainability

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.1.1.1 Deliver Council's sustainability program at the Inner West Sustainability Hub	June 2026	Urban Sustainability/ Environment and Sustainability
1.1.1.2 Deliver Community Environment Grants	June 2026	Urban Sustainability/ Environment and Sustainability
1.1.1.3 Hold Council's Eco-festival	June 2026	Urban Sustainability/ Environment and Sustainability

*Council Priority

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

*Council Priority

CSP Outcome 1.2 Resilient biodiversity

CSP Strategy 1.2.1 Maintain, manage and improve vegetation and tree canopy

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Maintain, manage and improve vegetation and tree canopy	X	X	X	X	Public Trees/ Operations
Work with the community to restore natural areas	X	X	X	X	Urban Ecology/ Environment and Sustainability
Assess and determine tree referral applications	X	X	X	X	Private Trees/ Regulatory Services

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.2.1.1 *Continue the public tree planting program	June 2026	Public Trees/ Operations
1.2.1.2 Deliver the Urban Forest Policy and Strategic Action Plan	June 2026	Public Trees/ Operations
1.2.1.3 Provide operational plans and City-Wide Maintenance Procedure for public tree management	June 2026	Public Trees/ Operations
1.2.1.4 Provide private tree assessments	June 2026	Private Trees/ Regulatory Services
1.2.1.5 *Plan for new Micro-forests in the Inner West	June 2026	Urban Ecology/ Environment and Sustainability

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
1.2.1a *Number of trees planted	1000	Annual	Operational Data	Public Trees/ Operations
1.2.1b Percentage of tree permit applications pruning or removal on private land assessed within 28 days	80%	Quarterly	Operational Data	Private Trees/ Regulatory Services
1.2.1c Input to development applications involving tree works provided within 14 days	70%	Quarterly	Operational Data	Private Trees/ Regulatory Services

*Council Priority

CSP Strategy 1.2.2 Protect threatened species, connect and enhance natural areas, biodiversity corridors and sensitive habitats

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Prepare and implement biodiversity and supporting strategies, policies and plans	X	X	X	X	Urban Ecology/ Environment and Sustainability

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.2.2.1 Supply local native plants for Council's Natural Areas, priority biodiversity areas and to residents	June 2026	Urban Ecology/ Environment and Sustainability
1.2.2.2 *Progress short term priority actions in the Biodiversity Strategy	June 2026	Urban Ecology/ Environment and Sustainability

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
1.2.2a Number of plants supplied by Council nurseries per year	8000	Annual	Operational	Urban Ecology/ Environment and Sustainability
1.2.2b Number of Citizen Science events facilitated by Council per year	30	Annual	Operational	Urban Ecology/ Environment and Sustainability
1.2.2c Number of environmental volunteer attendances per year	1400	Annual	Operational	Urban Ecology/ Environment and Sustainability

*Council Priority

CSP Outcome 1.3 **Healthy waterways**

CSP Strategy 1.3.1 **Implement water-sensitive policies, plans and projects**

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Ensure water sensitive urban design (WSUD) implementation in private and public developments	X	X	X	X	Asset Planning/ Engineering
Develop localised approaches to water management through sub-catchment planning	X	X	X	X	Urban Ecology/ Environment and Sustainability
Implement Flood Risk Management studies and plans	X	X	X	X	Asset Planning/ Engineering
Undertake litter prevention initiatives that protect waterways and natural areas	X	X	X	X	Urban Sustainability/ Environment and Sustainability

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.3.1.1 Advance Council's Healthy Rivers program	June 2026	Urban Ecology/ Environment and Sustainability
1.3.1.2 Deliver Gumbramorra Swamp recreation area at Mackey park	June 2026	Urban Ecology/ Environment and Sustainability
1.3.1.3 Restore wetlands adjacent to Blackmore Park	June 2026	Urban Ecology/ Environment and Sustainability
1.3.1.4 Manage Council's infrastructure assets and provide engineering advice	June 2026	Asset Planning/ Engineering

*Council Priority

CSP Strategy 1.3.2 Expand river swimming sites

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Collaborate on regional initiatives with stakeholder groups (SSROC, Parramatta River Catchment Group, Cooks River Alliance, and Sydney Coastal Councils Group)	X	X	X	X	Urban Ecology / Environment and Sustainability

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
1.3.2.1 Continue to host the Parramatta River Catchment Group	June 2026	Urban Ecology / Environment and Sustainability
1.3.2.2 Investigate the feasibility of a swim site as part of the Mort Bay Plan of Management	June 2026	Parks Planning

*Council Priority

CSP Outcome 1.4	**Zero emissions**
CSP Strategy 1.4.1	**Implement strategies to reduce and mitigate greenhouse gas emissions**

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Finalise the organisation-wide climate risk assessment and adaptation plan	X	X	X	X	Urban Sustainability/ Environment and Sustainability

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.4.1.1 Develop and adopt the Climate Adaptation Plan	July 2026	Urban Sustainability/ Environment and Sustainability

*Council Priority

CSP Strategy 1.4.2 Build local resilience and adapt to climate change

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Develop and implement climate change strategy, policy and projects, while providing internal environmental sustainability support	X	X	X	X	Urban Sustainability/ Environment and Sustainability

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
1.4.2.1 Deliver Council's low-income energy efficiency program	June 2026	Urban Sustainability/ Environment and Sustainability
1.4.2.2 Adopt the revised Climate and Renewables Strategy	June 2026	Urban Sustainability/ Environment and Sustainability

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
1.4.2a Tonnes of carbon emissions generated by Inner West Council per year	<10,000	Annual	Operational	Urban Sustainability/ Environment and Sustainability
1.4.2b Seminars and engagements on solar power, battery storage, home electrification and related topics	1	Quarter	Operational	Urban Sustainability/ Environment and Sustainability
1.4.2c Council's operational electricity from renewable sources per year	100%	Annual	Operational	Urban Sustainability/ Environment and Sustainability

*Council Priority

CSP Strategy 1.4.3 Prioritise active transport infrastructure as a key climate action strategy**

Refer to **Strategy 2.3.1 for implementation details.

*Council Priority

CSP Outcome 1.5 Zero waste

CSP Strategy 1.5.1 Reduce residential waste and increase recycling

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Coordinate domestic and commercial waste services, and work towards zero waste in our residential waste collection and recycling services	X	X	X	X	Resource Recovery Operations and Fleet
Implement Council's Zero Waste Strategy through education, campaigns, monitoring and behaviour change projects	X	X	X	X	Resource Recovery Planning/Environment and Sustainability

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.5.1.1 Co-ordinate and deliver domestic and commercial waste collection services	June 2026	Resource Recovery Operations and Fleet
1.5.1.2 Implement education and contamination management strategies to maximise recycling rates	June 2026	Resource Recovery Planning/Environment and Sustainability

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
1.5.1a Increase the percentage of household items reused and recycled (Recovery rate) per year (2023/24 Baseline= 76%)	50%	Annual	Tonnage data	Resource Recovery Operations and Fleet
1.5.1b The percentage of booked clean ups through the Optimo booking system (Baseline 2023/24 =72,154) quarterly	>10%	Quarterly	Optimo Booking system	Resource Recovery Operations and Fleet
1.5.1c Reduce the percentage of illegal dumping incidents reported (Baseline 2023/24 = 13,706 incidents)	<5%	Annual	Tonnage data	Resource Recovery Operations and Fleet
1.5.1d Increase the percentage of material received at the Community Recycling Centres and Household Chemical Collection Events (Baseline 2023/24 = 185.5 tonnes)	>5%	Quarterly	Operational	Resource Recovery Operations and Fleet
1.5.1e Increase the recycling rate of televisions and computers per year (Baseline 2023/24 = 79 kilograms)	6%	Annual	Tonnage data	Resource Recovery Operations and Fleet
1.5.1f Reduce the percentage of missed bins per year (Baseline 2023/24 = 32,589)	=>0.5%	Quarterly	Operational	Resource Recovery Operations and Fleet

*Council Priority

CSP Strategy 1.5.2 Increase recovery of household organic material

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Improve Council's food and other recycling services	X	X	X	X	Resource Recovery Operations and Fleet

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
1.5.2.1 Commence the grant-funded litter reduction initiative in collaboration with other areas of Council and community groups	June 2026	Resource Recovery Planning/Environment and Sustainability
1.5.2.2 Identify and implement two new reverse vending machines for return and earn (10c refund on eligible containers)	June 2026	Resource Recovery Planning/Environment and Sustainability
1.5.2.3 *Embed Council's food recycling service (FOGO) to increase participation and recovery	June 2026	Resource Recovery Planning/Environment and Sustainability
1.5.2.4 *Progress circular economy initiatives within the Inner West	June 2026	Resource Recovery Planning/Environment and Sustainability
1.5.2.5 *Trial FOGO and recycling in selected parks	June 2026	Resource Recovery Operations and Fleet

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
1.5.2a Reduce waste to landfill (per capita in kilograms) per year	<12.5kg	Annual	Audit data	Resource Recovery Planning/Environment and Sustainability
1.5.2b Increase the kilograms of organic material collected per resident by 5% annually (from baseline 2023/24 = 71.6kg)	>39.6	Annual	Audit data	Resource Recovery Planning/Environment and Sustainability
1.5.2c Percentage of contaminated material recovered in the green-lid bin per year	<=6%	Annual	Audit data	Resource Recovery Planning/Environment and Sustainability
1.5.2d Maintain an annual reduction of waste in red bins (tonnes) (23/24 Baseline: 30,539)	1,600	Annual	Audit data	Resource Recovery Planning/Environment and Sustainability

*Council Priority

Strategic Direction 2: Liveable, connected neighbourhoods and transport

CSP Outcome 2.1	Housing for all
CSP Strategy 2.1.1	Encourage greater housing diversity through development

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Facilitate and advocate for affordable and public housing and its retention, and work with developers, providers and the NSW state government to manage affordable and public housing opportunities	X	X	X	X	Properties and Strategic Investments

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.1.1.1 Progress opportunities for delivery of affordable housing.	June 2026	Properties and Strategic Investments

*Council Priority

CSP Strategy 2.1.2 Increase social, community, affordable and liveable housing

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Develop planning controls that facilitate a diversity of housing types within new developments	X	X	X	X	Strategic Planning

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
2.1.2.1 *Create planning controls that allow the capacity for at least 7,800 dwellings by 2029	June 2026	Strategic Planning

*Council Priority

CSP Outcome 2.2	Sustainable development
CSP Strategy 2.2.1	Integrate planning and urban design for public and private spaces

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Review and maintain Council's planning instruments, statutory and land use plans and strategies	X	X	X	X	Strategic Planning
Maintain and update development contributions plans	X	X	X	X	Strategic Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.2.1.1 *Undertake a Council wide Local Environmental Plan (LEP)	June 2026	Strategic Planning
2.2.1.2 *Investigate additional entertainment precincts for the Inner West	June 2026	Strategic Planning

*Council Priority

CSP Strategy 2.2.2 Monitor local development for legislative compliance

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Assess and determine development and associated applications	X	X	X	X	Development Assessments
Administer independent assessment panels including Architectural Excellence Design Review Panel and Inner West Local Planning Panel.	X	X	X	X	Development Assessments
Maintain and improve development assessment systems, processes and procedures as required by legislation and enhance customer service	X	X	X	X	Development Assessments
Provide appropriate conditions of consent for development to minimise impacts on the surrounding environment	X	X	X	X	Development Assessments
Assess, determine and certify post-consent certificates	X	X	X	X	Environmental Health and Building Regulation
Assess applications for building information certificates for illegal/unauthorised works and properties for sale	X	X	X	X	Environmental Health and Building Regulation
Prepare swimming pool compliance certificates and respond to swimming pools complaints	X	X	X	X	Environmental Health and Building Regulation
Provide building certification advice, duty services and educational material to customers	X	X	X	X	Environmental Health and Building Regulation

*Council Priority

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Assess outdoor dining applications	X	X	X	X	Environmental Health and Building Regulation

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.2.2.1 Provide building certification services	June 2026	Environmental Health and Building Regulation
2.2.2.2 Provide development assessments and related services	June 2026	Development Assessments

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.2.2a Maintain Principal Certifier Authority (PCA) mandatory building inspections undertaken within 24 hours	100%	Quarterly	Operational	Environmental Health and Building Regulation
2.2.2b Outdoor dining application approval initial inspection is undertaken within 10 business days	90%	Quarterly	Operational	Environmental Health and Building Regulation
2.2.2c Number of swimming pool safety education campaigns undertaken via IWC Social Media Platforms	4	Annual	Operational	Environmental Health and Building Regulation
2.2.2d Median number of days to determine development applications	85 days	Quarterly	Operational	Development Assessment
2.2.2e Median number of days to complete pre-lodgement advice from date of meeting	10 days	Quarterly	Operational	Development Assessment
2.2.2f Percentage of site visits undertaken within 21	75%	Quarterly	Operational	Development Assessment

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
days of the application being accepted				
2.2.2g Enter development applications from NSW Planning Portal to Council's planning system within 10 days	100%	Quarterly	Operational	Development Assessment
2.2.2h Neighbour notifications posted within 7 days following payment of all fees	100%	Quarterly	Operational	Development Assessment
2.2.2i Internal referrals obtained within 14 days	80%	Quarterly	Operational	Development Assessment

*Council Priority

CSP Outcome 2.2.3 Retain heritage, accessibility and character of local neighbourhoods

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Manage development relating to heritage sites and properties, and provide education and related advice services	X	X	X	X	Development Assessments

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.2.3.1 Provide heritage related advice and services for development applications	June 2026	Development Assessments

*Council Priority

CSP Outcome 2.3 Integrated transport

CSP Strategy 2.3.1 Prioritise active transport and manage and/or deliver transport infrastructure

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver improved pedestrian and active transport outcomes in collaboration with stakeholders	X	X	X	X	Traffic and Transport Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.3.1.1 Implement Council's Bicycle Strategy and Action Plan	June 2026	Traffic and Transport Planning
2.3.1.2 Support safe walking around local schools	June 2026	Traffic and Transport Planning
2.3.1.3 *Commence design of the Iron Cove walk/ cycleway	June 2026	Traffic and Transport Planning
2.3.1.4 *Plan for the Great Inner West Walk	June 2026	Traffic and Transport Planning

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.3.1a Increase the number of people using the bicycle networks by 50%	Establish Baseline 2025/26	Annual	Operational	Traffic and Transport Planning

*Council Priority

CSP Strategy 2.3.2 Improve public transport and related infrastructure

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver improved public transport and electric vehicle infrastructure in collaboration with stakeholders	X	X	X	X	Traffic and Transport Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.3.2.1 Develop and implement Public Transport Position statement	June 2026	Traffic and Transport Planning
2.3.2.2 Implement the Electric Vehicle Encouragement Plan	June 2026	Traffic and Transport Planning

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.3.2a Increase the number of electric vehicle charging units (ports) in the LGA	130	Annual	Operational	Traffic and Transport Planning
2.3.2b Increase in the mode shift towards public transport	20%	Annual	Operational	Traffic and Transport Planning

*Council Priority

CSP Strategy 2.3.3 Manage road network

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver programs to improve road safety and manage traffic and parking	X	X	X	X	Traffic and Transport Planning
Manage works and activities on roads and footpaths	X	X	X	X	Traffic and Transport Planning
Implement Council's strategic transport plans	X	X	X	X	Traffic and Transport Planning

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
2.3.3.1 Upgrade Council's parking permit management system	June 2026	Traffic and Transport Planning
2.3.3.2 Implement Council's Parking Strategy	June 2026	Traffic and Transport Planning
2.3.3.3 Prepare Local Area Traffic Management (LATM) studies	June 2026	Traffic and Transport Planning
2.3.3.4 *Implement Inner West @40	June 2026	Traffic and Transport Planning

*Council Priority

CSP Outcome 2.4 Safe, clean and accessible public spaces

CSP Strategy 2.4.1 Ensure private spaces and developments contribute positively to public spaces

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver sustainable infrastructure and oversee the design and delivery of capital projects and the upgrade of Council's assets	X	X	X	X	Capital Works
Design, deliver safe and inclusive programs and masterplans that upgrade public open spaces, town centres, and commercial centres	X	X	X	X	Strategic Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.4.1.1 Continue developing public domain master plans as per agreed program	June 2026	Strategic Planning
2.4.1.2 Deliver the Main Streets Strategy	June 2026	Strategic Planning
2.4.1.3 Complete the Greenway project	June 2026	Major Projects
2.4.1.4 Deliver Urban Amenity Improvement Plan (Pyrmont Bridge Road Cycleway)	June 2026	Civil Capital Works
2.4.1.5 Deliver Pedestrian Access and Mobility Plan (PAMP)	June 2026	Civil Capital Works
2.4.1.6 Deliver Local Area Traffic Management (LATM) program	June 2026	Civil Capital Works
2.4.1.7 Deliver multi-year projects: Stage 1 of the Leichhardt Aquatic Centre; Leichhardt Oval improvements implemented	June 2026	Major Projects
2.4.1.8 Construct an inclusive playground at Yeo Park	June 2026	Parks Capital Works

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.4.1a Percentage of expenditure of town centre upgrade budget	=/- 10%	Quarterly	Operational	Civil Capital Works
2.4.1b Percentage of LATM program budget delivered within budget expended	=/- 10%	Quarterly	Operational	Civil Capital Works
2.4.1c Percentage of capital works program budget delivered	80%	Quarterly	Operational	Civil Capital Works

*Council Priority

CSP Strategy 2.4.2 Improve air quality, water and noise pollution through education and regulation

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Undertake industry targeted environmental education	X	X	X	X	Environmental Health and Building Regulation
Regulate compliance with retail food safety, public health regulations	X	X	X	X	Environmental Health and Building Regulation
Investigate and respond to environmental health and public safety complaints	X	X	X	X	Environmental Health and Building Regulation

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
2.4.2.1 Provide environmental health and building regulatory services	June 2026	Environmental Health and Building Regulation
2.4.2.2 Conduct an annual education program targeting a specific business sector to improve environmental outcomes and best practice	June 2026	Environmental Health and Building Regulation

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.4.2a Percentage of actual or potential reported pollution incidents investigated and resolved	95%	Annual	Operational	Environmental Health and Building Regulation
2.4.2b Percentage of unauthorised building works incidents where	80%	Annual	Operational	Environmental Health and

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
investigations commence within 10 days				Building Regulation
2.4.2c Percentage of regulated premises inspected (e.g food premises and skin penetration premises) per year	95%	Annual	Operational	Environmental Health and Building Regulation
2.4.2d Percentage of inspections undertaken in accordance with Council's Boarding House program	95%	Annual	Operational	Environmental Health and Building Regulation
2.4.2e Percentage of Outstanding Notice and Orders, and Certificates issued within 3 days	95%	Annual	Operational	Environmental Health and Building Regulation

*Council Priority

CSP Strategy 2.4.3 Manage public spaces and community safety

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Provide emergency management services to support emergency combat agencies and operations (NSW Police and SES)	X	X	X	X	Civil Maintenance /Operations
Deliver Council's streetscape, parks and landscape maintenance program	X	X	X	X	Parks and Streetscapes/ Operations
Monitor and regulate public spaces to ensure they are safe and inclusive	X	X	X	X	Regulatory Services
Manage graffiti in public spaces	X	X	X	X	Facilities Management
Provide companion animal management services and education to promote responsible pet ownership	X	X	X	X	Parking and Ranger Services
Maintain and clean Council's stormwater network, water sensitive urban design facilities and gross pollutant traps	X	X	X	X	Civil Maintenance/ Operations
Maintain urban centres, roads, footpaths, street furniture and infrastructure, manages restorations including infrastructure audits and asset renewals.	X	X	X	X	Civil Maintenance/ Operations
Manage and administer Council's fleet and plant asset management program	X	X	X	X	Fleet

*Council Priority

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver the Public Toilet Strategy	X	X	X	X	Building Capital Works

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
2.4.3.1 *Deliver the Public Toilet Strategy year one actions	June 2026	Building Capital Works
2.4.3.2 Undertake parking and ranger patrols	June 2026	Parking and Ranger Services
2.4.3.3 Promote responsible pet ownership, including information stands, programs or campaigns including off leash areas	June 2026	Parking and Ranger Services
2.4.3.4 Maintain open spaces, streetscapes, and parks	June 2026	Parks and Streetscape Operations
2.4.3.5 Implement the Sustainable Fleet Transition Plan and the amount of EV equipment and vehicles across Council	June 2026	Resource Recovery Operations and Fleet
2.4.3.6 Develop and implement the Graffiti policy	June 2026	Facilities Management
2.4.3.7 Undertake regular inspections of town centres and respond to maintenance needs	June 2026	Civil Maintenance/ Operations

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.4.3a Conduct annual audit of outdoor dining approvals for compliance with consent conditions	90%	Annual	Operational	Parking and Ranger Services
2.4.3b Number of patrols of restricted parking areas	3000	Annual	Operational	Parking and Ranger Services

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
2.4.3c Number of safety patrols of school zones during term	600	Annual	Operational	Parking and Ranger Services
2.4.3d Percentage of responses to customer requests regarding dangerous or illegal parking (within 3 hours)	80%	Annual	Operational	Parking and Ranger Services
2.4.3e Number of park patrols for companion animal education to identify legislative breaches	750	Annual	Operational	Parking and Ranger Services
2.4.3f Average number of days to complete a 40-day Street sweeping cycle	40	Quarterly	Operational	Parks and Streetscapes/ Operations
2.4.3g Average number of working days to complete verge maintenance (mowing) from October to March	20	Quarterly	Operational	Parks and Streetscapes/ Operations
2.4.3h Average number of working days to complete verge maintenance (mowing) from April to September	40	Quarterly	Operational	Parks and Streetscapes/ Operations
2.4.3i Average number of days to complete high-pressure cleaning of each shopping centre every three months	60	Quarterly	Operational	Parks and Streetscapes/ Operations
2.4.3j Percentage of public facilities cleaned to Council's standards per year	85%	Annual	One Council	Facilities Management
2.4.3k Percentage of customer requests regarding public toilets	<20%	Annual	One Council	Facilities Management

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
resolved within 10 working days				
2.4.3l The number of gross pollutant trap /nets cleaned	37	Quarterly	Operational	Civil Maintenance/ Operations
2.4.3m The number of pits cleaned	194	Quarterly	Operational	Civil Maintenance/ Operations
2.4.3n Percentage of potholes repaired within 48 hours (note - weather dependent)	80%	Quarterly	Operational	Civil Maintenance/ Operations

*Council Priority

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Strategic Direction 3:
Creative communities and a strong economy

CSP Outcome 3.1	A vibrant cultural and creative destination
CSP Strategy 3.1.1	Provide opportunities to participate in arts and culture

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver Council's annual arts and cultural programs and projects, and encourage the diverse participation of artists and communities	X	X	X	X	Creative Communities
Deliver Council's free community events program and local activations	X	X	X	X	Creative Communities

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
3.1.1.1 *Deliver the program of Council produced events	June 2026	Creative Communities
3.1.1.2 *Partner with community and creative groups to deliver events, providing support and advice	June 2026	Creative Communities
3.1.1.3 Review Cultural Strategy 2022-25 and implement remaining projects from Arts and Music Recovery Plan	June 2026	Creative Communities
3.1.1.4 Develop Creative Spaces framework to support local creatives to access Council-owned spaces	June 2026	Creative Communities

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
3.1.1a Percentage of major events completed every 6 months	90%	6 months	Operational	Creative Communities
3.1.1b Number of stakeholders (organisations including community and business) engaged through events program every 6 months	500	6 months	Operational	Creative Communities
3.1.1c Percentage of local stakeholder participation in events program every 6 months	80%	6 months	Operational	Creative Communities
3.1.1d Culture Counts' measures meet or exceed the national local government benchmark (Target= >50%)	>50%	6 months	Operational	Creative Communities

*Council Priority

CSP Strategy 3.1.2 Celebrate and promote innovation for creative industries by providing local programs, including young and emerging talent

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver high quality public art in Council facilities, infrastructure, open spaces and main streets	X	X	X	X	Creative Communities
Activate the public domain though commissions to showcase new works and deliver placemaking outcomes	X	X	X	X	Creative Communities
Implement the Cultural Strategy and related plans	X	X	X	X	Creative Communities

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
3.1.2.1 Support participation of Aboriginal creatives in delivering Council's arts programs	June 2026	Creative Communities
3.1.2.2 Support renewal of Creative Spaces program	June 2026	Creative Communities
3.1.2.3 Develop new Cultural Strategy	June 2026	Creative Communities
3.1.2.4 Deliver a cultural program in partnership with Biennale	June 2026	Creative Communities
3.1.2.5 *Deliver the Perfect Match program	June 2026	Creative Communities

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
3.1.2a Number of Perfect Match projects per year	20	Annual	Operational	Creative Communities

*Council Priority

CSP Outcome 3.2 A diverse and strong economy

CSP Strategy 3.2.1 Implement strategies to assist business growth, innovation and new enterprises

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Support economic sustainability through strengthening business development including engagement, program access, place-based approaches, promotion, and working with stakeholders	X	X	X	X	Strategic Planning/ Economic Development

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
3.2.1.1 Finalise the Economic Development Strategy using the principles of community wealth building as key pillars	June 2026	Strategic Planning/ Economic Development
3.2.1.2 *Facilitate business engagement in place making	June 2026	Strategic Planning/ Economic Development
3.2.1.3 *Provide business support for local small businesses in community languages	June 2026	Strategic Planning/ Economic Development
3.2.1.4 *Appoint a concierge for local businesses as part of the economic development team to support local businesses with council matters	June 2026	Strategic Planning/ Economic Development
3.2.1.5 *Create a new Women's Business Chamber, for women working in local businesses across the Inner West	June 2026	Strategic Planning/ Economic Development
3.2.1.6 *Expand Perfect Match proactively targeted at vacant stores on main streets	June 2026	Strategic Planning/ Economic Development
3.2.1.7 *Expand Enmore trial to include laneway dining in adjoining bars and restaurants.	June 2026	Strategic Planning/ Economic Development

*Council Priority

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
3.2.1.8 *Continue to work towards a goal of zero vacancies in main street shop fronts, by bringing main street property owners, local businesses and chambers of commerce together with Council	June 2026	Strategic Planning/ Economic Development
3.2.1.9 *Hosting annual information events for local multicultural businesses looking to do business with Council	June 2026	Strategic Planning/ Economic Development

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
3.2.1a Number of workshops conducted to provide support for local businesses per year	15	Annual	Operational	Strategic Planning/ Economic Development

*Council Priority

CSP Strategy 3.2.2 Manage and plan for future industrial and employment lands and activities

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Develop planning controls to retain, grow and use of industrial and employment lands	X	X	X	X	Strategic Planning

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
3.2.2.1 *Organise career fairs and industry tours to engage students and young professionals, partnering with local schools, TAFEs, and community organisations to provide relevant training and upskilling programs tailored to the needs of local industries	June 2026	Strategic Planning/ Economic Development
3.2.2.2 *Support local breweries and distilleries with a Tourism Strategy and initiatives to streamline regulations	June 2026	Strategic Planning/ Economic Development

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
3.2.2a Number of activations of local businesses held in Inner West Main Streets per year	3	Annual	Operational	Strategic Planning/ Economic Development

*Council Priority

Strategic Direction 4:
Healthy, resilient and caring communities

CSP Outcome 4.1	Welcoming, connected and inclusive
CSP Strategy 4.1.1	Celebrate, value and respect diversity

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Work in partnership with community and government departments to support initiatives that address homelessness	X	X	X	X	Community Wellbeing
Deliver a range of programs to meet diverse community needs	X	X	X	X	Community Wellbeing
Implement the Anti-Racism Strategy	X	X	X	X	Community Wellbeing
Develop and implement the Children and Youth Strategy	X	X	X	X	Social and Cultural Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.1.1.1 Update the Inner West Homelessness Protocol and Policy	June 2026	Community Wellbeing
4.1.1.2 Lead the implementation of the Anti - Racism Strategy	June 2026	Community Wellbeing
4.1.1.3 Deliver Community Wellbeing projects and programs to meet the identified needs of the Inner West community	June 2026	Community Wellbeing
4.1.1.4 Celebrate culturally significant days with and on behalf of the community e.g. days of remembrance	June 2026	Community Wellbeing
4.1.1.5 Develop a Wellbeing Strategy	June 2026	Social and Cultural Planning
4.1.1.6 Lead the development and implementation of the Children and Youth Strategy	June 2026	Social and Cultural Planning
4.1.1.7 Develop and implement Community Safety Action Plan	June 2026	Community Wellbeing
4.1.1.8 Lead Child Safe policy and protocol development for Council	June 2026	Community Wellbeing

*Council Priority

Operational Plan 2025-26		
4.1.1.9 *Host "How to Beat your Bills" events in each ward with key utility and service providers	June 2026	Community Wellbeing

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.1.1a Percentage of people sleeping rough that are referred to homeless service providers annually	100%	Annual	Operational	Community Wellbeing

*Council Priority

CSP Strategy 4.1.2 Build inclusivity, resilience and participation in community life

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Develop social and cultural policies and strategies	X	X	X	X	Social and Cultural Planning
Lead the implementation of the Disability Inclusion Action Plan across Council.	X	X	X	X	Social and Cultural Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.1.2.1 Lead the implementation of the Disability Inclusion Action Plan	June 2026	Social and Cultural Planning

*Council Priority

CSP Strategy 4.1.3 Prioritise and celebrate Aboriginal and Torres Strait Islander needs and culture in policies, initiatives and strategies

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Recognise Aboriginal and Torres Strait Islander needs and voices in plans, initiatives, policies and strategies	X	X	X	X	Social and Cultural Planning
Lead the implementation of Aboriginal Reconciliation Action Plan	X	X	X	X	Social and Cultural Planning

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
4.1.3.1 *Deliver the second and third Aboriginal Survival memorials in Illoura Reserve (Balmain) and Kendrick Park (Tempe)	June 2026	Social and Cultural Planning
4.1.3.2 *Lead development of the Aboriginal Community Hub	June 2026	Social and Cultural Planning
4.1.3.3 Commence development of a new Reconciliation Action Plan	June 2026	Social and Cultural Planning

*Council Priority

CSP Outcome 4.2 Healthy and active CSP Strategy 4.2.1 Provide facilities, spaces and programs for participation in active recreation

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver learn to swim, squads and other aquatics programs	X	X	X	X	Aquatic and Recreation services
Integrate recreation activities between aquatics and other recreation programs	X	X	X	X	Aquatic and Recreation services
Manage operational requirements for Council's aquatic centres	X	X	X	X	Aquatic and Recreation services

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.2.1.1 Continue to work with NDIS and other community service providers to deliver community programs and services	June 2026	Aquatic and Recreation services
4.2.1.2 Manage Council's five aquatic centres, two recreation centres and water play park	June 2026	Aquatic and Recreation services
4.2.1.3 Review the structure and delivery of recreation programs and services	June 2026	Aquatic and Recreation services
4.2.1.4 *Commence masterplan activities for the Robin Webster Centre at Tempe	June 2026	Aquatic and Recreation services
4.2.1.5 *Implement the Leichhardt Park Aquatic Centre masterplan upgrades	June 2026	Major Projects
4.2.1.6 *Install an outdoor gym at Fanny Durack Aquatic Centre and extend opening hours to the end of April.	June 2026	Aquatic and Recreation services

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.2.1a Maintain visit numbers at Annette Kellerman Aquatic centre, Marrickville	450,000	Annual	PoS Software at Centre	Aquatic and Recreation services
4.2.1b Maintain visit numbers at Fanny Durack Aquatic Centre, Petersham	45,000	Annual	PoS Software at Centre	Aquatic and Recreation services
4.2.1c Maintain visit numbers at Leichhardt Park Aquatic centre * LPAC will be closed for renovations from 26-27	650,000	Annual	PoS Software at Centre	Aquatic and Recreation services
4.2.1d Increase visit numbers at Ashfield Aquatic Centre	800,000	Annual	PoS Software at Centre	Aquatic and Recreation services
4.2.1e Maintain a positive Net Promoters score per centre (This is a customer loyalty and satisfaction)	=>1	Annual	Operational	Aquatic and Recreation services
4.2.1f Maintain visit numbers at Dawn Fraser Pool	45,100	Annual	PoS Software at Centre	Aquatic and Recreation services

*Council Priority

CSP Strategy 4.2.2 Provide parks, playgrounds and open spaces

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver strategies for open space, sports and recreation facilities.	X	X	X	X	Parks Planning
Manage open space, sporting grounds, recreation facilities and watercraft bays usage and bookings	X	X	X	X	Parks Planning
Deliver the Sports and Recreation Infrastructure Grants Programs	X	X	X	X	Parks Planning
Collaborate with key stakeholders to support and promote healthy and active community programs and events	X	X	X	X	Parks Planning

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
4.2.2.1 Prepare Park Plans of Management and masterplans for community and Crown Lands: Jarvie Park, Camperdown Memorial Rest Park, Wicks Park, Richard Murden Reserve and Jack Shanahan Reserve, and review POMP for Leichhardt Park and Tempe Reserve	June 2026	Parks Planning
4.2.2.2 *Complete a draft Plan of Management for Council's Pocket and Neighbourhood Parks	June 2026	Parks Planning
4.2.2.3 Implement the Rozelle Parklands and Easton Park Plan of Management and Masterplan	June 2026	Parks Planning
4.2.2.4 *Conduct community consultation on dual naming for one major park in each ward	June 2026	Parks Planning
4.2.2.5 *Improve lighting, access and safety along the Cooks River	June 2026	Parks Planning
4.2.2.6 Redevelop Henson Park Grandstand in collaboration with the AFL to provide amenities that support Women's Sport in the Inner West	June 2026	Major Projects

*Council Priority

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.2.2.7 *Upgrade Leichhardt Oval and implement master plan	June 2026	Major Projects
4.2.2.8 *Install modern lighting for Lambert Park to ensure safe utilisation of the grounds for sport.	June 2026	Parks Capital Projects
4.2.2.9 *Deliver much needed upgrades to All Weather Sports Fields at Callan Park.	June 2026	Major Projects
4.2.2.10 *Upgrade the Pratten Park Bowling and Community Club with a newly configured building and new lights for the tennis courts to play tennis for longer in the evening.	June 2026	Building Capital Works

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.2.2a Number of sports forums held to engage the Inner West sports key stakeholders	2	Quarterly	Operational	Parks Planning
4.2.2b Maintain the number of parks bookings (e.g schools, commercial fitness trainers, weddings, picnics, excluding sporting ground bookings)	6000	Quarterly	Optimo bookings system	Parks Planning
4.2.2c Percentage utilisation of sporting grounds	>90%	Quarterly	Optimo bookings system	Parks Planning

*Council Priority

CSP Strategy 4.2.3 Provide and support community services and centres

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Facilitate community use of Council's venues	X	X	X	X	Community venues/ Properties and Strategic Investments
Provide Council owned and operated community centres with inclusive programs	X	X	X	X	Community Wellbeing
Partner with local non-government agencies to deliver community and neighbourhood centres	X	X	X	X	Community Wellbeing

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.2.3.1 Collaborate with Twenty10 to ensure the effective operation of the Pride Centre	June 2026	Community Wellbeing
4.2.3.2 Collaborate with Settlement Services International to enable program delivery from the Community Refugee Welcome Centre	June 2026	Community Wellbeing
4.2.3.3 Deliver programs and activities at Council-run community centres	June 2026	Community Wellbeing
4.2.3.4 Collaborate with 3Bridges to ensure the effective operation of the Summer Hill Community Centre	June 2026	Community Wellbeing
4.2.3.5 Lead 'a community of practice' for community centres to enhance front line service delivery	June 2026	Community Wellbeing
4.2.3.6 *Facilitate community use of Council's venues including creative uses.	June 2026	Community venues/ Properties and Strategic Investments
4.2.3.7 Collaborate with Newtown Neighbourhood Centre to ensure the effective operation of the community centre	June 2026	Community Wellbeing

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.2.3a Number of regular venue hirers maintained annually	200	Annual	Operational	Community venues/ Properties and Strategic Investments
4.2.3b Number of casual venue hirers maintained annually	1400	Annual	Operational	Community venues/ Properties and Strategic Investments
4.2.3cSubsidy for community venue hire ($) maintained annually	$2.1M	Annual	Operational	Community venues/ Properties and Strategic Investments
4.2.3dPercentage satisfaction of hirers with community venues bookings processes	>80%	Annual	Operational	Community venues/ Properties and Strategic Investments
4.2.3e Number of community groups, CALD and not for profit groups using community venues (regular and casual hirers) maintained annually	180	Annual	Operational	Community venues/ Properties and Strategic Investments

*Council Priority

CSP Strategy 4.2.4 Encourage and facilitate active transportation use to improve community health outcomes

Refer to **Strategy 2.3.1 for implementation details.

*Council Priority

CSP Outcome 4.3	Lifelong learning
CSP Strategy 4.3.1	Provide quality children's education and care services

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Provide high quality education and care for children from birth to twelve years of age	X	X	X	X	Early Learning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.3.1.1 *Achieve 'meeting or exceeding' national quality standards for all early learning services	June 2026	Early Learning
4.3.1.2 Ensure all early learning services are financially sustainable	June 2026	Early Learning
4.3.1.3 Apply to NSW Department of Education for Globe Preschool to be rated as "Excellent" under the National Quality Standards	June 2026	Early Learning

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.3.1a Percentage utilisation of early learning services	85%	Annual	Operational	Early Learning
4.3.1b Percentage utilisation of out of school hours care	85%	Annual	Operational	Early Learning
4.3.1c Satisfaction with overall quality of education and care provided	85%	Annual	Internal survey	Early Learning
4.3.1d Percentage of early learning and outside school hours care services that maintain a quality rating of either 'meeting' or 'exceeding'	100%	Annual	Operational	Early Learning

*Council Priority

CSP Strategy 4.3.2 Provide libraries and technology

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Provide libraries that connect our community through collections, programs, technology, and safe spaces	X	X	X	X	Libraries and History

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
4.3.2.1 Deliver Council's annual Young Creatives Awards program	June 2026	Libraries and History
4.3.2.2 Participate in and conduct the annual Public Library Evaluation Network Culture Counts survey.	June 2026	Libraries and History
4.3.2.3 Deliver Library and History programs	June 2026	Libraries and History
4.3.2.4 Provide historical information and source grant funding for a new war memorial in Loyalty Square	June 2026	Libraries and History
4.3.2.5 Deliver a new library app to improve customer experience	June 2026	Libraries and History
4.3.2.6 *Investigate embedding social workers in Council's library system	June 2026	Libraries and History
4.3.2.7 *Introduce City Talks to the Inner West Library system, giving residents an important opportunity to engage with city-shaping ideas and thinkers	June 2026	Libraries and History
4.3.2.8*Expand seniors programming in Inner West libraries and increase funding to engage older people in library programming and events	June 2026	Libraries and History
4.3.2.9 *Host a series of Drag Story Times across our library network.	June 2026	Libraries and History

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
4.3.2a *Maintain the number of active library members	94,000	Quarterly	Operational	Libraries and History
4.3.2b Maintain the percentage of library members relative to the population	50%	Annual	Operational	Libraries and History
4.3.2c Maintain the number of visits to Inner West Council libraries	1 million	Annual	Operational	Libraries and History
4.3.2d Maintain the total number of items borrowed from Inner West Council libraries	1.5 million	Annual	Operational	Libraries and History
4.3.2e Maintain the average borrowing frequency of physical collection items	4.5	Annual	Operational	Libraries and History
4.3.2f Maintain the number of public Wi-Fi logins at libraries	3 million	Annual	Operational	Libraries and History
4.3.2g Percentage of library collection that is less than five years old	25%	Annual	Operational	Libraries and History
4.3.2h Maintain the number of e-resource loans and uses	700,000	Annual	Operational	Libraries and History
4.3.2i Number of public PC computer bookings	80,000	Annual	Operational	Libraries and History
4.3.2j Maintain the number of library and history programs	60,000	Annual	Operational	Libraries and History
4.3.2k Maintain the number of library and history programs delivered	2,000	Annual	Operational	Libraries and History

*Council Priority

Feel the
Love

Strategic Direction 5:
Progressive, responsive and effective civic leadership

CSP Outcome 5.1	Responsive customer service
CSP Strategy 5.1.1	Provide responsive and innovative customer services

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver centralised Customer Service function and services to the community through a mobile customer service, front counter, contact centre and online channels.	X	X	X	X	Customer service
Support operational excellence and improvement across the organisation to ensure effective and efficient delivery of Council's purpose	X	X	X	X	Service Transformation

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.1.1.1 *Implement the Customer Experience Strategy	June 2026	Service Transformation
5.1.1.2 Develop and implement a change management framework	June 2026	Service Transformation
5.1.1.3 Undertake business improvement initiatives	June 2026	Service Transformation
5.1.1.4 Deliver business improvement staff training program	June 2026	Service Transformation
5.1.1.5 Implement and report the service review program	June 2026	Service Transformation
5.1.1.6 Deliver customer service in line with our purpose and service charter	June 2026	Customer service
5.1.1.7 Improve and upgrade Council's telephony system	June 2026	Customer service

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.1.1a Customer Satisfaction ('Voice of Customer' post call survey - out of five)	4.3	Quarterly	Touchpoint	Customer service
5.1.1b Customer calls answered within 60 seconds	80%	Quarterly	Touchpoint	Customer service
5.1.1c Percentage of back-office processing time (emails, applications, payments and forms) within five business days	95%	Quarterly	Touchpoint	Customer service
5.1.1dCustomer requests and applications via the online service portal	55%	Quarterly	TechOne	Customer service
5.1.1e Percentage of annual mystery customer score achieved	85%	Quarterly	Mystery Customer Score	Customer service
5.1.1f Percentage of service provided to customers at counters within 3 mins	80%	Quarterly	Touchpoint	Customer service
5.1.1g Mobile customer service satisfaction survey	85%	Quarterly	Touchpoint	Customer service

*Council Priority

CSP Strategy 5.1.2 Continuously improve our performance to meet community needs

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Manage and develop our staff, performance plans, organisation culture of improvement and innovation	X	X	X	X	People and Culture
Manage work, health and safety strategy implementation	X	X	X	X	Governance and Risk
Prepare, review and deliver the Workforce Management Strategy				X	People and Culture
Implement a program of service reviews	X	X	X	X	Service Transformation

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.1.2.1 Deliver the annual staff training and development program	June 2026	People and Culture
5.1.2.2 Deliver the Workforce Management Strategy 2025-29 year one actions	June 2026	People and Culture
5.1.2.3 *Facilitate the annual disability traineeship program	June 2026	People and Culture
5.1.2.4 *Work towards increasing the number of trainees, students, graduates and apprentices	June 2026	People and Culture
5.1.2.5 Build a culture of Business Excellence	June 2026	Service Transformation
5.1.2.6 Develop a framework to map organisation critical processes	June 2026	Service Transformation
5.1.2.7 *Procure and implement a Website Content Management System	June 2026	Service Transformation
5.1.2.8 Develop and implement Digital Experience Platform	June 2026	Service Transformation

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.1.2a Percentage of eligible staff who have an assigned performance review	95%	Annual	Operational	People and Culture
5.1.2b Percentage of staff turnover	<=18%	Annual	Operational	People and Culture
5.1.2c *Increase in the number of trainees, students, graduates and apprentices per year	Establish a Baseline in 25/26	Annual	Operational	People and Culture

*Council Priority

CSP Outcome 5.2	Responsible, transparent management and future planning
CSP Strategy 5.2.1	Plan to meet community needs and aspirations

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver integrated planning and reporting	X	X	X	X	Corporate Strategy
Prepare and review Asset Management Strategy	X	X	X	X	Engineering Services
Manage Information and Communication Technology services	X	X	X	X	ICT

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.2.1.1 Prepare and publish the Annual Report	June 2026	Corporate Strategy
5.2.1.2 Prepare the Delivery Program 2025-29 (year two) and Operational Plan 2026-27	June 2026	Corporate Strategy
5.2.1.3 Manage Information and Communication Technology services	June 2026	ICT
5.2.1.4 Adopt new technologies to improve transparency around maintenance schedules	June 2026	Asset Planning/ Engineering
5.2.1.5 Review Asset Management Strategy, Policy and Plans annually	June 2026	Asset Planning/ Engineering
5.2.1.6 Implement the agreed program for condition audits and valuations	June 2026	Asset Planning/ Engineering
5.2.1.7 Implement the Asset Improvement Plan	June 2026	Asset Planning/ Engineering

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.2.1a Maintain rating of Annual Report by Australian Reporting Awards	Gold	Annual	Operational	Corporate Strategy
5.2.1b Number of local road requests (potholes and road surface inquiries) per 100 km of sealed roads	<292	Annual	Operational	Asset Planning/ Engineering
5.2.1c Number of development engineering referrals completed	1700	Annual	Operational	Asset Planning/ Engineering

*Council Priority

CSP Strategy 5.2.2 Provide responsible, sustainable, ethical and open local government

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Manage the Audit, Risk and Improvement Committee functions, governance, risk, internal and external audit, fraud and corruption prevention	X	X	X	X	Governance and Risk
Ensure probity and compliance in procurement processes	X	X	X	X	Procurement
Provide litigation services, prosecution services, legal advice and property transactions	X	X	X	X	General Counsel

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.2.2.1 Provide training to staff on legal matters	June 2026	General Counsel
5.2.2.2 Reduce the cost of Land and Environment Court class one matters to Council	June 2026	General Counsel
5.2.2.3 Maintain Council's compliance, delegations, policies and fraud and corruption registers.	June 2026	Governance and Risk
5.2.2.4 Develop and implement an ongoing governance education program	June 2026	Governance and Risk

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.2.2a Maintain number of briefings to Council on the status of legal matters (February, May, August, November)	4	Quarterly	Operational	General Counsel
5.2.2b Percentage of Land and Environment Court matters managed internally	50%	Quarterly	Operational	General Counsel
5.2.2c Percentage of Privacy Complaints responded to within 5 business days of receipt	100%	Quarterly	Operational	Governance and Risk
5.2.2d Percentage of ARIC recommendations implemented within agreed timeframes	100%	Quarterly	Operational	Governance and Risk

*Council Priority

CSP Strategy 5.2.3 Deliver financial sustainability to manage public resources responsibly

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Prepare and review Long-Term Financial Plan	X	X	X	X	Financial services
Manage Council's financial position, budgeting, reporting, wages and rating cycle business processes	X	X	X	X	Finance
Manage Council's building assets and property portfolio including acquisition, sale, leasing, change of use and divestments	X	X	X	X	Properties and Strategic Investments
Manage Council's leased properties and community facilities	X	X	X	X	Properties and Strategic Investments
Undertake the scheduled and reactive maintenance program on council facilities and ensure buildings meet compliance obligations for safety and occupancy	X	X	X	X	Facilities Management

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.2.3.1 Provide property portfolio transaction and property management services.	June 2026	Properties and Strategic Investments
5.2.3.2 Manage Council's financial position ensuring Council is financially sustainable moving forward.	June 2026	Finance
5.2.3.3 Review Long-Term Financial Plan as part of Resourcing Strategy	June 2026	Finance
5.2.3.4 Manage and maintain Council's facilities and operation	June 2026	Facilities Management

*Council Priority

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.2.3.5 Undertake regular building condition inspections of Council owned properties and facilities	June 2026	Facilities Management
5.2.3.6 Report on progress meeting OLG benchmarks for different ratios	June 2026	Finance
5.2.3.7 *Undertake a project to establish regular rate customer payments	June 2026	Finance

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.2.3a Percentage annual increase in gross income from Council's property portfolio	3%	Annual	Operational	Properties and Strategic Investments
5.2.3b Number of property agreements in holdover	<48	Annual	Operational	Properties and Strategic Investments
5.2.3c Percentage of progress in delivering affordable housing at the Hay Street car park with Link Wentworth	100%	Annual	Operational	Properties and Strategic Investments
5.2.3d Percentage of progress in delivering affordable housing on Council-owned car parks	100%	Annual	Operational	Properties and Strategic Investments
5.2.3e Percentage of the Land and Property strategy updated per year.	100%	Annual	Operational	Properties and Strategic Investments
5.2.3f Percentage of Land Register updates published on Council's website annually	100%	Annual	Operational	Properties and Strategic Investments
5.2.3g Percentage of actions completed for the	100%	Annual	Operational	Properties and Strategic Investments

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
long-term accommodation strategy				
5.2.3h Percentage of refurbishment works completed annually for Leichhardt Oval	100%	Annual	Operational	Properties and Strategic Investments
5.2.3i Percentage of completion of the new customer service point in Marrickville	100%	Annual	Operational	Properties and Strategic Investments
5.2.3j Percentage of reactive building maintenance attended to annually (achievement of the reactive maintenance matrix in OneCouncil)	60%	Annual	One Council	Facilities Management

*Council Priority

CSP Outcome 5.3 Engaged and informed community

CSP Strategy 5.3.1 Inform our community using multi-channel communications

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Promote Council's achievements, activities and programs	X	X	X	X	Strategic and Corporate Communications and Engagement
Deliver marketing campaigns to drive attendance at events, behaviour change and increase awareness of initiatives	X	X	X	X	Strategic and Corporate Communications and Engagement
Manage media relationships, media coverage and crisis communications and prepare media releases	X	X	X	X	Strategic and Corporate Communications and Engagement

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.3.1.1 Implement the digital asset management system	June 2026	Strategic and Corporate Communications and Engagement
5.3.1.2 Update Council's media policy	June 2026	Strategic and Corporate Communications and Engagement

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.3.1a Number of Inner West Council social media followers (Facebook, Instagram, Twitter)	Increase by 2.5% (69,598)	Annual	Internal analytics	Strategic and Corporate Communications and Engagement
5.3.1b Number of Inner West Council website page views	Increase by 2.5% (7,323,428)	Annual	Internal analytics	Strategic and Corporate Communications and Engagement
5.3.1c Increase number of Inner West Council social media platform post views	Increase by 2.5%	Annual	Internal analytics	Strategic and Corporate Communications and Engagement

*Council Priority

CSP Strategy 5.3.2 Support local democracy through inclusive participatory community engagement

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Deliver community engagement and consultation	X	X	X	X	Strategic and Corporate Communications and Engagement

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
5.3.2.1 Deliver community engagement through face to face and online methods	June 2026	Strategic and Corporate Communications and Engagement
5.3.2.2 Hold ten Local Matters Forums including two in each ward	June 2026	Strategic and Corporate Communications and Engagement
5.3.2.3 *Trial door knocking for five projects, one in each ward: a) Balmain and Leichhardt Wards: Leichhardt Oval and LPAC upgrades b) Marrickville Ward: Henson Park c) Ashfield Ward: Greenway opening d) Stanmore Ward: Lewisham Town Centre Upgrade	June 2026	Strategic and Corporate Communications and Engagement

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.3.2a Increase number of visits to Your Say Inner West	160,000	Quarterly	Your Say IW	Strategic and Corporate Communications and Engagement
5.3.2b Number of projects on Your Say Inner West on which the community has the opportunity to engage	60	Quarterly	Your Say IW	Strategic and Corporate Communications and Engagement
5.3.2c Percentage of average satisfaction with local matters forums (survey per forum)	80%	Quarterly	Forum survey	Strategic and Corporate Communications and Engagement
5.3.2d Percentage of average satisfaction with Your Say Inner West engagements (ease of finding information and providing feedback)	75%	Quarterly	Your Say IW	Strategic and Corporate Communications and Engagement
5.3.2e Increase Your Say Inner West membership (Baseline, June 2024, 156,738)	3% (4,700)	Quarterly	Your Say IW	Strategic and Corporate Communications and Engagement

*Council Priority

CSP Strategy 5.3.3 Deliver evidence-based Council decision-making

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Provide business papers, actions and minutes of Council meetings, extraordinary meetings and Committees including processing notice of motions and mayoral minutes	X	X	X	X	Governance and Risk
Administer local government elections and support their statutory requirements, engage election service providers, and maintain non-residential roll				X	Governance and Risk
Maintain Council resolutions registers	X	X	X	X	Governance and Risk

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
5.3.3.1 Manage and coordinate ten Council Citizenship Ceremonies Per year	June 2026	Governance and Risk
5.3.3.2 Manage Council's meetings and business papers systems.	June 2026	Governance and Risk

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.3.3a Percentage of Council resolutions that are implemented as per the agreed timeframes	95%	Quarterly	Operational	Governance and Risk
5.3.3b Percentage of Ordinary Council Agenda papers published on website one week prior to Ordinary Council Meetings	100%	Quarterly	Council business papers	Governance and Risk
5.3.3c Percentage of Ordinary Council Meeting Minutes published on website within one week of Ordinary Council Meeting	100%	Quarterly	Council business papers	Governance and Risk
5.3.3d Percentage of professional development program prepared for Mayor and each Councillor post September 2024 election	100%	Quarterly	Operational	Governance and Risk

*Council Priority

CSP Outcome 5.4 Collaboration and valued partnerships

CSP Strategy 5.4.1 Advocate on emerging community issues

Delivery Program 2025-2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Advocate to minimise impacts of state government infrastructure on our community	X	X	X	X	Traffic and Transport Planning
Advocate for quality open space to be provided for current and future community recreation needs	X	X	X	X	Parks Planning

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.4.1.1 Advocate to minimise impacts of state government infrastructure including WestConnex, Western Harbour Tunnel, Sydney Gateway	June 2026	Traffic and Transport Planning

*Council Priority

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

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Manage the annual grants program to enable the community to develop projects and programs to address local needs	X	X	X	X	Social and Cultural Planning
Manage external grants to secure funding for priority projects	X	X	X	X	Grants

Operational Plan 2025–26		
Actions	**Timeframe**	**Responsible**
5.4.2.1 Manage Council's annual community grants program	June 2026	Social and Cultural Planning

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.4.2a Percentage of community wellbeing, arts, and multicultural grant recipients meeting acquittal requirements	98%	Annual	Operational	Social and Cultural Planning

*Council Priority

CSP Strategy 5.4.3 Deliver positive outcomes for the community, economy and environment through strategic and innovative supply solutions

Delivery Program 2025–2029					
Principal Activities	**25/26**	**26/27**	**27/28**	**28/29**	**Responsible**
Aim to increase spending with Inner West suppliers	X	X	X	X	Procurement
Prefer suppliers that contribute to diversity in employment, e.g Aboriginal	X	X	X	X	Procurement
Subscribe to Supply Nation to offer opportunities for Aboriginal suppliers	X	X	X	X	Procurement
Maintain our advanced sustainable procurement rating	X	X	X	X	Procurement

Operational Plan 2025-26		
Actions	**Timeframe**	**Responsible**
5.4.3.1 Manage Council's commitment to mitigate the risk of modern slavery in its operations, supply chains and community (annual)	June 2026	Procurement
5.4.3.2 Increase environmental, social, and governance (ESG) procurement across Council through the Sustainable Procurement Working Party	June 2026	Procurement

*Council Priority

Key Performance Measures				
Metric	**Target**	**Frequency**	**Data source**	**Responsible**
5.4.3a Percentage of staff involved in procurement that have received training	95%	Quarterly	Operational	Procurement
5.4.3b Percentage of procurement events above $10k that go through vendor panel	90%	Quarterly	Operational	Procurement
5.4.3c Percentage of purchased expenditure on local suppliers	8%	Annual	Operational	Procurement
5.4.3d Percentage of purchased expenditure on Aboriginal suppliers	1%	Annual	Operational	Procurement

*Council Priority

Section 3:

Budget and Statement of Revenue Policy

Key drivers and context

The 2025/26 budget has been built on the premise that existing service levels will be maintained and developed in tandem with Inner West's Delivery Program 2025-29. It also includes a four-year capital works program that sees several large-scale projects continuing during the financial year and new projects included.

Key drivers of the budget include:

- IPART has set the 2025/26 Rate PEG for Inner West Council at 3.7%.
- Maintaining the current Domestic Waste Management reserve.
- Fees and Charges for 2025/26 have been indexed at 3.8% unless stated overwise. Over the 10-year LTFP it is forecast to reduce to 2.5%.
- Increase of salaries and wages by 3.0% in per the State Award commencing 1 July 2023. Over the 10-year LTFP salaries and wages are forecast to return to 2.5% from 2026/27 financial year.
- Funding Councillor Priorities over the four-year operating budget and capital works program as detailed in the delivery program.
- Transparent four-year capital works program focused on capacity to reduce Council's infrastructure backlog.
- Segregation of funds to ensure footpaths, roads, stormwater and other key assets are renewed at the appropriate time in their life cycle.

Applying these drivers to the 2025/26 budget has resulted in Council's financial position being projected to run at an accounting operating surplus (excluding capital grants and contributions) of approximately $0.1 million. Council maintains surpluses over the four-year operating budget totalling $4.1 million over this period.

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

The budgeted Financial Statements and Revenue Policy outline Inner West Council's methodology for forecasting budgetary performance and how Council will levy some of its primary sources of revenue for the 2025/26 financial year.

Resource commitments

The Operational Plan and Budget 2025/26 reflects the following resourcing commitments:

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

Income and expenditure

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
Domestic Waste Charge	47,195	50,469	52,997	55,395
General Revenue	144,722	148,186	152,233	156,376
User Charges & Fees	66,144	67,686	69,407	71,031
Interest Income	9,818	7,864	6,661	6,446
Other Income	19,891	19,931	19,971	20,013
Rental Income	11,321	11,402	11,122	10,119
Profit or (Loss) on Disposal	(920)	614	100	160
Total Income from Continuing Operations	**298,172**	**306,152**	**312,491**	**319,539**
Expenses from Continuing Operations				
Employee Costs	156,351	159,451	163,600	167,668
Borrowing Costs	678	638	596	553
Materials & Services	100,387	101,263	102,005	105,208
Depreciation & Amortisation	38,936	39,713	40,506	41,315
Other Expenses	13,614	13,963	14,290	14,626
Total Expenses from Continuing Operations	**309,967**	**315,028**	**320,997**	**329,370**
Total Surplus/(Deficit) before Funding	**(11,795)**	**(8,876)**	**(8,506)**	**(9,831)**
Operating Grants & Contributions				
Operating Grants	11,866	10,664	10,253	10,251
Total Surplus/(Deficit) after Operating Grants	**70**	**1,789**	**1,747**	**421**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	31,555	62,049	20,189	20,507
Funding from/(to) Restricted Funds	49,721	41,078	13,835	(649)
Funding from/(to) General Funds including Rates	(1,705)	(380)	(505)	1,344
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**79,641**	**104,536**	**35,267**	**21,622**
Less Non-Cash Items				
Non-Cash	41,420	41,814	42,362	44,268
Total Surplus/(Deficit) after Non-Cash Items	**121,062**	**146,350**	**77,628**	**65,891**
Capital Expenditure				
Capital Works	119,244	144,492	75,728	63,948
Loan Principal	1,817	1,858	1,900	1,943
Total Surplus/(Deficit) after Capital Works	**0**	**0**	**0**	**0**

Statement of financial position – as at 30 June 2026

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
ASSETS				
Current assets				
Cash and cash equivalents	76,517	64,999	55,626	58,755
Investments	63,014	34,705	30,747	26,923
Receivables	46,536	43,976	41,557	39,272
Inventories	208	209	210	211
Total current assets	**186,275**	**143,889**	**128,141**	**125,161**
Non-current assets				
Investments	58,950	58,950	58,950	58,950
Infrastructure, property, plant and equipment	3,110,588	3,214,395	3,248,924	3,271,017
Investment property	75,266	77,148	78,691	80,265
Intangible assets	6,181	6,386	6,386	6,386
Right of use assets	293	301	307	313
Total non-current assets	**3,251,278**	**3,357,179**	**3,393,258**	**3,416,931**
TOTAL ASSETS	**3,437,553**	**3,501,069**	**3,521,399**	**3,542,093**
LIABILITIES				
Current liabilities				
Payables	58,493	43,870	32,903	36,193
Contract liabilities	22,769	20,492	18,443	18,074
Lease Liabilities	122	126	128	131
Borrowings	1,817	1,858	1,900	1,943
Provisions	21,516	17,213	13,770	11,016
Total current liabilities	**104,719**	**83,559**	**67,144**	**67,356**
Non-current liabilities				
Lease Liabilities	173	177	181	185
Borrowings	26,875	25,017	23,117	21,175
Provisions	1,995	1,596	1,277	1,021
Total non-current liabilities	**29,043**	**26,790**	**24,575**	**22,381**
TOTAL LIABILITIES	**133,762**	**110,349**	**91,719**	**89,737**
Net assets	**3,303,791**	**3,390,719**	**3,429,680**	**3,452,356**
EQUITY				
Retained earnings	2,499,335	2,564,043	2,585,979	2,606,907
Revaluation reserves	804,456	826,676	843,700	845,449
Council equity interest	**3,303,791**	**3,390,719**	**3,429,680**	**3,452,356**
TOTAL EQUITY	**3,303,791**	**3,390,719**	**3,429,680**	**3,452,356**

Cash flow statement

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Cash flow from Operating Activities				
Receipts				
Rates & Annual Charges	191,918	198,655	205,230	211,771
User Charges & Fees	66,144	67,686	69,407	71,031
Investment & Interest Income	9,818	7,864	6,661	6,446
Rental Income	11,321	11,402	11,122	10,119
Operating Grants & Contributions	11,866	10,664	10,253	10,251
Capital Grants and Contributions	31,555	62,049	20,189	20,507
Other	19,891	19,931	19,971	20,013
Payments				
Employee Benefits & On-Costs	(156,351)	(159,451)	(163,600)	(167,668)
Materials & Contracts	(100,387)	(101,263)	(102,005)	(105,208)
Borrowing Costs	(678)	(638)	(596)	(553)
Other Expenses	(13,614)	(13,963)	(14,290)	(14,626)
Net Cash provided (or used in) Operating Activities	**71,481**	**102,936**	**62,342**	**62,082**
Cash flow from Investing Activities				
Receipts				
Sale of Investment Securities	164,278	165,921	167,580	169,256
Sale of Infrastructure, Property, Plant & Equipment	518	518	518	518
Payments				
Purchase of Investment Securities	(143,056)	(135,310)	(162,877)	(163,376)
Purchase of Infrastructure, Property, Plant & Equipment	(119,244)	(143,725)	(75,035)	(63,408)
Purchase of Investment Property	0	0	0	0
Net Cash provided (or used in) Investing Activities	**(97,504)**	**(112,596)**	**(69,815)**	**(57,010)**
Cash flow from Financing Activities				
Receipts				
Proceeds from Borrowing & Advances	0	0	0	0
Payments				
Payments from Borrowing & Advances	(1,817)	(1,858)	(1,900)	(1,943)
Net Cash provided (or used in) Financing Activities	**(1,817)**	**(1,858)**	**(1,900)**	**(1,943)**
Net Increase/(Decrease) in Cash & Cash Equivalents	**(27,841)**	**(11,518)**	**(9,373)**	**3,129**
Plus Cash & Cash Equivalents – beginning of year	104,358	76,517	64,999	55,626
Cash & Cash Equivalents – end of year	76,517	64,999	55,626	58,755
Plus Investments on hand – end of year	121,964	93,655	89,697	85,873
Total Cash & Cash Equivalents & Investments	**198,481**	**158,654**	**145,323**	**144,628**

Loan borrowing

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

Council has principal outstanding on its loan borrowing of $34.3 million as at 30 June 2024. Council's Debt Service Cover ratio, which measures the availability of operating cash to service debt including interest and principal repayments, is forecast at 22.31 to 1 at the end of 2025/26. This is well above the Office of Local Government's benchmark of 2 to 1.

Rates overview

About the rates

Council's Rate Revenue is determined by rate pegging legislation which is administered by the Independent Pricing and Regulatory Tribunal (IPART). Rate pegging limits the amount which councils can increase their rate revenue. The rates for the 2025/26 financial year are set in accordance with the Local Government Act and have been increased in accordance with the IPART determination. The increase (rate peg) for Inner West Council determined by IPART for 2025/26 is 3.7%.

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

Rates valuations

Council receives land valuations for rating purposes every three years from the Valuer General. New land values were issued by the Valuers General Office and will come into effect from 1 July 2025. These land values have been used to calculate the rates income. Property owners whose land values increased may see a proportionate increase in their rates. Any objections to land valuations need to be directed to the Valuer Generals office.

Rebates and Hardship

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

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

Interest on overdue rates

Council must set the interest payable on overdue rates and charges for 2024/25 in accordance with Section 566(3) of *the Local Government Act 1993*.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2025 to 30 June 2026 (inclusive) is 10.5% per annum as advised from the Office of Local Government.

Rates and charges

The following table outlines the rating structure for Inner West Council from 1 July 2025.

Category / Subcategory	Number of Properties	Land Values ($)	Rate in the Dollar ($)	Minimum ($)	Yield ($)
Residential	74,870	80,832,733,755	0.00106220	978.03	104,869,637
Business	4,468	7,108,879,903	0.00364652	943.51	26,307,912
Business - Mall Ashfield	1	61,898,436	0.00872700		540,188
Business - Mall Norton Plaza	1	32,700,000	0.01060868		346,904
Business - Mall Market Place	1	34,700,000	0.01058351		367,248
Business - Mall Metro	2	55,300,000	0.00968298		535,469
Business - Industrial Camperdown	82	119,816,400	0.00465114		557,283
Business - Industrial Marrickville Metro	969	2,363,026,059	0.00386268		9,127,613
Business - Industrial St Peters	148	586,379,490	0.00458401		2,687,969
Business - Industrial St Peters North	78	172,208,400	0.00475630		819,075
Business - Airports	2	11,530,000	0.00857458		98,865
Total Inner West Council	**80,622**	**91,379,172,443**			**146,258,163**

The calculations above does not consider increase in dwellings expected from the Housing Reform for the 2025/26 Financial Year.

Domestic waste management charge

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

The 2025/26 budget has been prepared on that basis to maintain the Domestic Waste Management reserve and transition to a full cost recovery charge.

The charges for 2025/26 for a yearly service and estimated yields are detailed in the below table.

IWC domestic waste management charge	25/26 charge	No. of Services	Income
Minimum DWM per service: 80L or less fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	$427.50	10,820	$4,625,550
Standard DWM per service: 120L fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	$570.00	73,215	$41,732,550
Maximum DWM per service: 240L fortnightly garbage, 240L fortnightly recycling & 240L weekly garden organic waste	$854.50	784	$669,928
Vacant Land / Availability	$285.00	587	$167,295
Total		85,406	$47,195,323

Stormwater management services charges

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

There have been no changes to rates applicable in applying the Stormwater Management Charge. Council will continue to levy a Stormwater Management Charge in 2025/26.

Rate category	25/26 charge
Residential	$25.00
Residential - Strata	$12.50
Business	$25.00 per 350m^2
Business - Strata	$5.00

Capital budget overview

Capital Program	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Plant & Equipment	4,827	8,271	6,736	7,860
Office Equipment	588	205	-	-
Land Improvement (Depreciable)	25,938	26,669	16,070	19,010
Buildings	33,231	47,338	17,298	13,646
Aquatic Facilities	13,104	32,000	8,485	-
Seawalls	114	53	49	182
Wharves	376	-	24	-
Local Roads	10,030	8,710	8,700	9,300
Regional Roads	1,700	1,050	350	800
Bridges	320	1,115	200	200
Footpaths	3,275	3,335	3,330	3,350
Kerb & Gutter	1,560	2,435	1,110	1,000
Traffic Devices	6,121	4,100	3,540	1,400
Car Parks	225	200	200	200
Storm Water Drainage	4,106	3,465	3,060	3,000
Bicycle facilities	4,553	3,870	3,500	4,000
Town Centres	9,176	1,676	3,078	-
Total Capital Expenditure	**119,244**	**144,492**	**75,728**	**63,948**
Funding Source				
User Fees and Charges	800	800	800	800
Operating Grants	107	107	107	107
Capital Grants	16,555	47,049	5,189	5,507
Gain/Loss on Disposal of Assets	500	2,034	1,520	1,580
Restricted Capital	7,639	7,681	6,710	3,819
Restricted Developer Contributions	22,169	36,579	13,748	17,230
Working Capital	71,475	50,242	47,655	34,905
Total Capital Funding	**119,244**	**144,492**	**75,728**	**63,948**

Significant capital projects

Description	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Land Improvement (Depreciable)				
Algie Park Sporting Ground Upgrade	-	-	50	450
Ashfield Park Masterplan	90	50	442	-
Ashfield Park Sporting Ground Upgrade	-	50	800	-
Balmain Road Floodlighting Upgrade	-	-	20	400
Birchgrove Oval Floodlighting Upgrade	-	-	20	1,200
Callan Park All Weather Sporting Field	300	7,920	-	-
Camperdown Memorial Rest Park Playground	-	500	-	-
Camperdown Park Inclusive Playground	100	1,150	-	-
Camperdown Park Sporting Ground Upgrade	60	1,490	-	-
Centenary Park Inclusive Playground	-	200	1,800	-
Centenary Park Sporting Ground Upgrade	60	2,125	-	-
Cooks River Lighting	150	1,500	-	-
Cove Street Reserve	-	330	-	-
Easton Park Floodlighting Upgrade	50	370	-	-
Elkington Park Playground	-	80	338	-
Glover Street Floodlighting Upgrade	-	-	20	1,200
GreenWay	7,290	1,687	-	-
Gumbrammora Swamp Wetlands & Boardwalk	581	-	-	-
Hammond Park Sporting Ground Upgrade	730	-	-	-
Hinsby Park	330	-	-	-
Jarvie Park	-	-	-	620
Kendrick Park Survival Memorial	280	-	-	-
Lambert Park Floodlighting	1,190	180	-	-
Laxton Reserve Upgrade	490	-	-	-
Leichhardt No3 Floodlighting Upgrade	-	20	300	-
Leichhardt Park No 1 Floodlighting	2,000	-	-	-
Mackey Park Canoe Ramp	700	-	-	-
Marrickville Park Floodlighting Upgrade	1,190	-	-	-
Marrickville Park Sportsfield Upgrade	-	50	50	2,000
Mort Bay Park	1,600	-	-	-
Paringa Reserve	-	60	1,090	-
Petersham Park	-	100	2,200	-
Petersham Park Sporting Ground Upgrade	-	50	1,600	-
Pioneer Memorial Park Upgrades	-	519	-	-

Significant capital projects (continued)

Description	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Pratten Park	200	-	100	2,800
Steel Park Inclusive Playground	100	1,150	-	-
Steel Park Sporting Ground Upgrade	2,230	-	-	-
Sydenham Green	100	300	-	-
Tempe Reserve	200	200	200	3,500
Wicks Park	-	-	200	600
Wicks Park Tennis Court and Lighting	330	-	-	-
Yeo Park Inclusive Playground	1,895	-	-	-
Buildings				
Aboriginal Community Hub	1,067	-	-	-
Arlington Amenities & Grandstand Refurbishment	-	100	667	-
Ashfield Civic Centre Upgrade	784	-	-	-
Australia Street Hall Building Refurbishment	-	400	400	-
Birchgrove Park Renewal Works	1,500	-	-	-
Blackmore Park Amenities Block A Refurbishment	40	331	-	-
Brown Street Car Park Lift Refurbishment	-	-	100	900
Clontarf Cottage Renewal	485	-	-	-
Elkington Park Cottage Restoration	1,070	-	-	-
Elkington Park Toilet Block Refurbishment	420	-	-	-
Energy Efficiency and Solar Projects	360	340	-	-
Gladstone Park New Public Toilet	300	-	-	-
Hammond Park Amenities Upgrade	402	-	-	-
Henson Park Stage 1	1,350	-	-	-
Henson Park Stage 2	6,150	1,350	-	-
Henson Park Scoreboard	-	700	-	-
Henson Park Tennis Building Refurbishment	-	100	1,400	-
Henson Street Kindergarten Refurbishment	-	88	500	-
Hoskins Park Bush Care Storage Renewal	290	-	-	-
Jarvie Park Youth Centre Renewal	50	450	-	-
Jimmy Little Community Centre Refurbishment	20	350	-	-
John McMahon Child Care Centre Refurbishment	-	35	350	-
Leichhardt Oval	3,000	30,000	6,490	-
Leichhardt Park CCC Refurbishment	-	-	50	350
Leichhardt Street Child Care Centre Renewal	595	-	-	-
Liverpool - Building Renewal	434	234	234	127

Significant capital projects (continued)

Description	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Mackey Park Amenities Upgrade	2,637	-	-	-
Marrickville Crusader Kindergarten Refurbishment	450	-	-	-
Marrickville Town Hall Internal Refurbishment	450	2,293	-	-
Petersham Kindergarten Refurbishment	520	-	-	-
Petersham Town Hall Upgrade Works	400	1,285	-	-
Pratten Park Bowling Club Refurbishment	135	900	-	-
Pratten Park Upgrade	400	550	-	-
Public Toilet Stanmore	-	50	430	-
St Peters Town Hall Internal Refurbishment	950	-	-	-
Stanmore Branch Library Renewal	-	-	413	-
Stone Villa Renewal	560	-	-	-
Thirning Villa Pratten Park Renewal	360	150	-	-
Warrawong - Building Renewal	492	142	34	34
Weekley Park New Public Toilet	40	250	-	-
Aquatic Facilities				
Annette Kellerman Upgrade Works	434	-	-	-
Callan Park Swim Spot	1,933	-	-	-
Dawn Fraser Bath Northern Pavilion Renewal	663	-	-	-
Leichhardt Park Aquatic Centre Major Project	10,000	32,000	8,485	-
Wharves	376	-	-	-
Leichhardt Park Jetty	376	-	-	-
Traffic Devices				
Electric Vehicle Charging Stations	350	-	-	-
Norton Street, A'Beckett to Hugh Street - Traffic Calming Works	700	-	-	-
Pedestrian Access and Mobility Plan Implementation	2,310	2,000	2,000	-
Storm Water Drainage				
Elswick Street Leichhardt Pipeline Extension	300	-	-	-
Lewellyn Street at Edgeware Drainage Upgrade	-	-	50	250
Liberty Street Drainage Design	-	-	50	550
Mort Bay Park - New Gross Pollutant Traps	-	320	-	-
Newtown - Lord Street Trunk Drainage	441	-	-	-
Palace Street	300	-	-	-
Pyrmont Street	400	-	-	-
Ramsay Street	350	-	-	-

Significant capital projects (continued)

Description	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Sydney Street Stormwater Upgrade	25	350	-	-
Upgrades Despointes Street	20	250	250	250
Wardell Rd - Pipe Upgrade at Vernon Street	20	340	-	-
Bicycle facilities				
Bike Route RR02 (West Street) Design	160	850	-	-
Iron Cove Shared Path, Iron Cove to Ashfield	400	-	-	-
Lilyfield Road Cycleway	328	2,020	-	-
Marrickville Road (EAST) Design and Implementation	3,400	-	-	-
Town Centres				
Birchgrove Road & King Street Intersection	10	990	-	-
Caves Lane	300	-	-	-
Curtis Road Roundabout	1,350	-	-	-
Lackey Street Pedestrianisation	284	94	-	-
Main Street Revitalisation	5,828	-	-	-
Urban Amenity Improvement Program	1,370	-	-	-

2025/26 Budget high level variance analysis vs 2024/25 adopted budget for 2025/26

Description	Amount $'000	Comments
2024/25 Adopted Budget Deficit for 2025/26 Financial Year After Operating Grants	**537**	
Revenue Movements		
Rates	2,292	Rate Peg increased from 3.0% to 3.7% and expected increase in dwellings due to Housing Reform.
Domestic Waste Charges	1,278	Increase in CPI and increase in households utilising services
User Charges & Fees	3,393	Increase mainly from Restoration works, Aquatics fees and Early Learning Revenue
Interest	1,200	Higher return on investments from adopted budget.
Other Income	1,649	Increase in lease income from Sydney Gateway Site
Operating Grants	1,863	Mostly one off grants for strategic planning offset by expenditure.
Expenditure Movements		
Increase in Establishment	(2,382)	Inclusion of the Parramatta River Catchment Group from Canada Bay starting 1 July 2024. Transfer of agency costs to employee costs and correction of superannuation costs.
Depreciation	(4,038)	Increase in depreciation after completion of 2023/24 asset revaluations.
Resource Recovery Services	(1,560)	Increase in costs relating to mattress recycling costs and waste services.
Strategic Planning	(680)	Increase in costs offset by increase in Grants
Aquatics	(608)	Increase in maintenance of aquatic facilities.
Rozelle Parkland Maintenance	(563)	Maintenance and depreciation costs.
Tempe Leachate Treatment Plant Maintenance	(560)	Return of asset to Council for maintenance
Digital Experience Platform	(400)	Extension of platform for stage 2 per the Customer Experience Strategy adopted by Council.
Bad Debts	(327)	Increase in estimated bad debts written off due to infringements based off historical write offs.
Tourism Strategy	(200)	Realignment of budget to 2024/25 Financial Year.
Insurance	(177)	General Increase in Insurance based off tenders
Other	(647)	General CPI increases for contracts.
2025/26 Draft Budget	**70**	

Note -

* Positive amounts reflect an increase in revenue and a decrease in operating expenditure.
* Negative amounts reflect a reduction in revenue and an increase in operating expenditure.

Inner West Council Service Statements

Budget information

1. Operating Budget - Aquatic Services

This service provides aquatics, health, fitness and recreation opportunities at Council's five aquatic centres and water play park.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	22,300	22,857	23,429	24,014
Interest Income	-	-	-	-
Other Income	484	496	508	521
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**22,783**	**23,353**	**23,937**	**24,535**
Expenses from Continuing Operations				
Employee Costs	15,795	16,219	16,632	17,045
Borrowing Costs	675	635	593	550
Materials & Services	5,704	5,786	5,871	5,960
Other Expenses	35	35	35	35
Depreciation & Amortisation	2,569	2,620	2,673	2,726
Total Expense	**24,779**	**25,294**	**25,804**	**26,317**
Total Surplus/(Deficit) before Funding	**(1,995)**	**(1,942)**	**(1,868)**	**(1,782)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,995)**	**(1,942)**	**(1,868)**	**(1,782)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,732)	(3,905)	(4,046)	(4,160)
Funding from/(to) Restricted Funds	335	-	-	-
Funding from/(to) General Funds	5,393	5,847	5,914	5,941
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

2. Operating Budget - Building Certification

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,139	1,167	1,197	1,227
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**1,139**	**1,167**	**1,197**	**1,227**
Expenses from Continuing Operations				
Employee Costs	1,100	1,123	1,152	1,180
Borrowing Costs	-	-	-	-
Materials & Services	2	2	2	2
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**1,102**	**1,125**	**1,154**	**1,182**
Total Surplus/(Deficit) before Funding	**37**	**43**	**43**	**44**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**37**	**43**	**43**	**44**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(37)	(43)	(43)	(44)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

3. Operating Budget - Capital Works

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	100	100	100	100
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**100**	**100**	**100**	**100**
Expenses from Continuing Operations				
Employee Costs	768	764	788	807
Borrowing Costs	-	-	-	-
Materials & Services	2,809	2,893	2,980	3,067
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**3,577**	**3,657**	**3,768**	**3,874**
Total Surplus/(Deficit) before Funding	**(3,477)**	**(3,557)**	**(3,668)**	**(3,774)**
Operating Grants & Contributions				
Operating Grants	2,472	2,472	2,472	2,472
Total Surplus/(Deficit) after Operating Grants	**(1,005)**	**(1,085)**	**(1,196)**	**(1,302)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	15,974	47,049	5,189	5,507
Overhead Allocation	(1,830)	(1,913)	(1,979)	(2,033)
Funding from/(to) Restricted Funds	32,264	44,952	20,908	20,404
Funding from/(to) General Funds	(45,402)	(89,003)	(22,921)	(22,576)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

4. Operating Budget - Civil Maintenance

This service maintains urban centres, roads, footpaths, street furniture and infrastructure, manages restorations including infrastructure audits and asset renewals.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	1,651	1,651	1,651	1,651
User Charges & Fees	4,300	4,388	4,477	4,569
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**5,951**	**6,039**	**6,128**	**6,220**
Expenses from Continuing Operations				
Employee Costs	4,905	4,996	5,128	5,256
Borrowing Costs	-	-	-	-
Materials & Services	4,894	4,912	4,930	4,949
Other Expenses	-	-	-	-
Depreciation & Amortisation	16,857	17,194	17,538	17,889
Total Expense	**26,656**	**27,103**	**27,597**	**28,095**
Total Surplus/(Deficit) before Funding	**(20,705)**	**(21,064)**	**(21,469)**	**(21,875)**
Operating Grants & Contributions				
Operating Grants	954	954	954	954
Total Surplus/(Deficit) after Operating Grants	**(19,751)**	**(20,110)**	**(20,515)**	**(20,921)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,128)	(3,263)	(3,370)	(3,459)
Funding from/(to) Restricted Funds	(1,651)	(1,651)	(1,651)	(1,651)
Funding from/(to) General Funds	24,530	25,024	25,536	26,031
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

5. Operating Budget - Community Centres

This service provides staffed Council owned community centres with inclusive programming. Council also funds, supports and collaborates with non-government organisations (NGOs) to deliver community centres in Council-owned premises.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	55	56	58	59
Interest Income	-	-	-	-
Other Income	8	8	8	8
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**63**	**64**	**66**	**67**
Expenses from Continuing Operations				
Employee Costs	-	(1)	(1)	(1)
Borrowing Costs	-	-	-	-
Materials & Services	21	21	21	22
Other Expenses	-	-	-	-
Depreciation & Amortisation	180	183	187	191
Total Expense	**200**	**203**	**207**	**211**
Total Surplus/(Deficit) before Funding	**(138)**	**(139)**	**(142)**	**(144)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(138)**	**(139)**	**(142)**	**(144)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	138	139	142	144
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

6. Operating Budget - Community Venues

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	444	455	466	478
Interest Income	-	-	-	-
Other Income	11	11	11	11
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**454**	**466**	**477**	**489**
Expenses from Continuing Operations				
Employee Costs	401	407	417	428
Borrowing Costs	-	-	-	-
Materials & Services	1,222	1,226	1,230	1,234
Other Expenses	-	-	-	-
Depreciation & Amortisation	1,022	1,042	1,063	1,084
Total Expense	**2,645**	**2,674**	**2,710**	**2,746**
Total Surplus/(Deficit) before Funding	**(2,191)**	**(2,209)**	**(2,233)**	**(2,257)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(2,191)**	**(2,209)**	**(2,233)**	**(2,257)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,191	2,209	2,233	2,257
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

7. Operating Budget - Community Wellbeing

This service supports social capital and community resilience through partnering with local community organisations, residents and government agencies to identify areas of need and provide community development and frontline services..

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	39	40	41	42
Interest Income	-	-	-	-
Other Income	60	60	60	60
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**99**	**100**	**101**	**102**
Expenses from Continuing Operations				
Employee Costs	2,652	2,699	2,769	2,838
Borrowing Costs	-	-	-	-
Materials & Services	766	767	767	767
Other Expenses	30	30	30	30
Depreciation & Amortisation	54	55	56	57
Total Expense	**3,501**	**3,550**	**3,622**	**3,692**
Total Surplus/(Deficit) before Funding	**(3,403)**	**(3,451)**	**(3,521)**	**(3,590)**
Operating Grants & Contributions				
Operating Grants	166	166	166	166
Total Surplus/(Deficit) after Operating Grants	**(3,237)**	**(3,285)**	**(3,355)**	**(3,424)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(546)	(569)	(588)	(604)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,783	3,854	3,943	4,028
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

8. Operating Budget - Corporate Strategy & Engagement

This service delivers inclusive consultation and engagement, oversees Council's Integrated Planning and Reporting functions under the Local Government Act and seeks external funding opportunities for Council initiatives.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	1,284	1,310	1,344	1,378
Borrowing Costs	-	-	-	-
Materials & Services	366	278	368	328
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**1,650**	**1,588**	**1,713**	**1,706**
Total Surplus/(Deficit) before Funding	**(1,650)**	**(1,588)**	**(1,713)**	**(1,706)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,650)**	**(1,588)**	**(1,713)**	**(1,706)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,542	1,480	1,600	1,621
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	108	108	112	85
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

9. Operating Budget - Corporate Support Services

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	145,943	149,565	153,778	158,096
User Charges & Fees	-	-	-	-
Interest Income	9,818	7,864	6,661	6,446
Other Income	1,150	1,154	1,158	1,162
Profit or (Loss) on Disposal	(1,420)	(1,420)	(1,420)	(1,420)
Total Income	**155,491**	**157,163**	**160,177**	**164,284**
Expenses from Continuing Operations				
Employee Costs	(4,468)	(4,565)	(4,651)	(4,740)
Borrowing Costs	-	-	-	-
Materials & Services	11,116	11,706	11,656	11,891
Other Expenses	5,442	5,622	5,776	5,933
Depreciation & Amortisation	2,156	2,199	2,242	2,286
Total Expense	**14,246**	**14,962**	**15,023**	**15,370**
Total Surplus/(Deficit) before Funding	**141,245**	**142,201**	**145,154**	**148,914**
Operating Grants & Contributions				
Operating Grants	4,980	4,980	4,980	4,980
Total Surplus/(Deficit) after Operating Grants	**146,225**	**147,181**	**150,134**	**153,894**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,544	4,254	5,061	4,435
Funding from/(to) Restricted Funds	(71,418)	(71,799)	(72,418)	(72,882)
Funding from/(to) General Funds	(77,351)	(79,637)	(82,777)	(85,447)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

10. Operating Budget - Customer Service

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	4,447	4,530	4,650	4,766
Borrowing Costs	-	-	-	-
Materials & Services	322	305	305	322
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**4,769**	**4,835**	**4,955**	**5,089**
Total Surplus/(Deficit) before Funding	**(4,769)**	**(4,835)**	**(4,955)**	**(5,089)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(4,769)**	**(4,835)**	**(4,955)**	**(5,089)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,633	4,697	4,816	4,948
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	136	137	139	140
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

11. Operating Budget - Development Assessment

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	4,314	4,422	4,533	4,646
Interest Income	-	-	-	-
Other Income	42	42	42	42
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**4,356**	**4,464**	**4,575**	**4,688**
Expenses from Continuing Operations				
Employee Costs	8,093	8,260	8,474	8,686
Borrowing Costs	-	-	-	-
Materials & Services	562	562	562	562
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**8,655**	**8,823**	**9,036**	**9,248**
Total Surplus/(Deficit) before Funding	**(4,299)**	**(4,358)**	**(4,462)**	**(4,560)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(4,299)**	**(4,358)**	**(4,462)**	**(4,560)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(209)	(215)	(220)	(224)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	4,508	4,574	4,681	4,784
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

12. Operating Budget - Early Learning

This service provides 17 early education and care services to over 1,600 children aged from birth to 12 years. Council's education and care services meet or exceed the National Quality Framework.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	20,585	21,100	21,627	22,168
Interest Income	-	-	-	-
Other Income	6	7	7	7
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**20,591**	**21,106**	**21,634**	**22,175**
Expenses from Continuing Operations				
Employee Costs	19,982	20,315	20,846	21,362
Borrowing Costs	-	-	-	-
Materials & Services	2,293	2,297	2,301	2,305
Other Expenses	-	-	-	-
Depreciation & Amortisation	686	699	713	728
Total Expense	**22,961**	**23,312**	**23,860**	**24,394**
Total Surplus/(Deficit) before Funding	**(2,370)**	**(2,205)**	**(2,226)**	**(2,219)**
Operating Grants & Contributions				
Operating Grants	902	902	902	902
Total Surplus/(Deficit) after Operating Grants	**(1,467)**	**(1,303)**	**(1,323)**	**(1,317)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(9,080)	(9,506)	(9,853)	(10,130)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	10,548	10,809	11,177	11,447
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

13. Operating Budget - Economic Development

This service supports economic sustainability through strengthening business development.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	473	483	495	508
Borrowing Costs	-	-	-	-
Materials & Services	905	705	705	705
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**1,378**	**1,187**	**1,200**	**1,212**
Total Surplus/(Deficit) before Funding	**(1,378)**	**(1,187)**	**(1,200)**	**(1,212)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,378)**	**(1,187)**	**(1,200)**	**(1,212)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	-	-	-	-
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,378	1,187	1,200	1,212
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

14. Operating Budget - Engineering Services

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	4,029	4,129	4,233	4,338
Interest Income	-	-	-	-
Other Income	1,288	1,320	1,353	1,387
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**5,317**	**5,450**	**5,586**	**5,725**
Expenses from Continuing Operations				
Employee Costs	3,826	3,902	4,004	4,104
Borrowing Costs	-	-	-	-
Materials & Services	2,712	2,545	2,092	2,540
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**6,538**	**6,447**	**6,096**	**6,644**
Total Surplus/(Deficit) before Funding	**(1,221)**	**(997)**	**(511)**	**(919)**
Operating Grants & Contributions				
Operating Grants	105	105	58	58
Total Surplus/(Deficit) after Operating Grants	**(1,117)**	**(893)**	**(453)**	**(861)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,739)	(1,818)	(1,881)	(1,918)
Funding from/(to) Restricted Funds	20	-	-	-
Funding from/(to) General Funds	2,836	2,710	2,334	2,779
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

15. Operating Budget - Environmental Health & Building Regulation

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,268	1,300	1,333	1,366
Interest Income	-	-	-	-
Other Income	557	557	557	557
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**1,825**	**1,857**	**1,890**	**1,923**
Expenses from Continuing Operations				
Employee Costs	4,963	5,065	5,196	5,324
Borrowing Costs	-	-	-	-
Materials & Services	72	72	72	72
Other Expenses	371	371	371	371
Depreciation & Amortisation	-	-	-	-
Total Expense	**5,406**	**5,508**	**5,638**	**5,767**
Total Surplus/(Deficit) before Funding	**(3,581)**	**(3,651)**	**(3,749)**	**(3,844)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(3,581)**	**(3,651)**	**(3,749)**	**(3,844)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(2,139)	(2,235)	(2,313)	(2,377)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,720	5,886	6,062	6,221
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

16. Operating Budget - Events

This service delivers Council's annual calendar of free community events and partners with community organisations and local businesses to deliver their own events and programs.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	51	52	53	55
Interest Income	-	-	-	-
Other Income	19	19	19	19
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**70**	**71**	**72**	**74**
Expenses from Continuing Operations				
Employee Costs	1,224	1,252	1,284	1,316
Borrowing Costs	-	-	-	-
Materials & Services	1,288	1,288	1,288	1,288
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**2,512**	**2,540**	**2,572**	**2,604**
Total Surplus/(Deficit) before Funding	**(2,442)**	**(2,469)**	**(2,499)**	**(2,530)**
Operating Grants & Contributions				
Operating Grants	10	10	10	10
Total Surplus/(Deficit) after Operating Grants	**(2,432)**	**(2,459)**	**(2,489)**	**(2,520)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(711)	(741)	(765)	(786)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,144	3,199	3,255	3,306
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

17. Operating Budget - Facilities Management

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	2,543	2,593	2,661	2,727
Borrowing Costs	-	-	-	-
Materials & Services	5,769	5,809	5,851	5,894
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,650	2,703	2,757	2,812
Total Expense	**10,963**	**11,106**	**11,269**	**11,433**
Total Surplus/(Deficit) before Funding	**(10,963)**	**(11,106)**	**(11,269)**	**(11,433)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(10,963)**	**(11,106)**	**(11,269)**	**(11,433)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	9,287	9,365	9,491	9,626
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,676	1,740	1,777	1,807
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

18. Operating Budget - Finance

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	400	400	400	400
Interest Income	-	-	-	-
Other Income	350	350	350	350
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**750**	**750**	**750**	**750**
Expenses from Continuing Operations				
Employee Costs	4,907	5,007	5,137	5,265
Borrowing Costs	-	-	-	-
Materials & Services	727	727	727	727
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**5,634**	**5,734**	**5,864**	**5,992**
Total Surplus/(Deficit) before Funding	**(4,884)**	**(4,984)**	**(5,114)**	**(5,242)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(4,884)**	**(4,984)**	**(5,114)**	**(5,242)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,983	5,082	5,213	5,341
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(99)	(99)	(98)	(98)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

19. Operating Budget - Fleet

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	647	662	677	693
Profit or (Loss) on Disposal	500	2,034	1,520	1,580
Total Income	**1,147**	**2,696**	**2,197**	**2,274**
Expenses from Continuing Operations				
Employee Costs	2,484	2,538	2,603	2,668
Borrowing Costs	-	-	-	-
Materials & Services	3,873	3,905	3,938	3,969
Other Expenses	-	-	-	-
Depreciation & Amortisation	2,859	2,917	2,975	3,034
Total Expense	**9,216**	**9,359**	**9,516**	**9,671**
Total Surplus/(Deficit) before Funding	**(8,070)**	**(6,663)**	**(7,318)**	**(7,397)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(8,070)**	**(6,663)**	**(7,318)**	**(7,397)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,521	7,723	7,866	7,957
Funding from/(to) Restricted Funds	(7,116)	(6,402)	(6,731)	(6,785)
Funding from/(to) General Funds	7,664	5,342	6,184	6,225
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

20. Operating Budget - Governance & Risk

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	8	8	8	9
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**8**	**8**	**8**	**9**
Expenses from Continuing Operations				
Employee Costs	3,631	3,709	3,802	3,895
Borrowing Costs	-	-	-	-
Materials & Services	4,768	4,870	4,975	6,485
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**8,399**	**8,579**	**8,777**	**10,379**
Total Surplus/(Deficit) before Funding	**(8,391)**	**(8,571)**	**(8,768)**	**(10,371)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(8,391)**	**(8,571)**	**(8,768)**	**(10,371)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	7,559	7,700	7,858	9,186
Funding from/(to) Restricted Funds	-	-	-	(965)
Funding from/(to) General Funds	832	871	911	2,150
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

21. Operating Budget - ICT

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**5**	**5**	**5**	**5**
Expenses from Continuing Operations				
Employee Costs	5,643	5,760	5,909	6,057
Borrowing Costs	-	-	-	-
Materials & Services	141	141	141	141
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**5,784**	**5,901**	**6,050**	**6,198**
Total Surplus/(Deficit) before Funding	**(5,779)**	**(5,896)**	**(6,045)**	**(6,193)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(5,779)**	**(5,896)**	**(6,045)**	**(6,193)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	5,317	5,420	5,556	5,691
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	463	476	489	502
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

22. Operating Budget - Legal Services

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1	1	1	1
Interest Income	-	-	-	-
Other Income	250	250	250	250
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**251**	**251**	**251**	**251**
Expenses from Continuing Operations				
Employee Costs	1,416	1,444	1,481	1,518
Borrowing Costs	-	-	-	-
Materials & Services	1,043	1,043	1,043	1,043
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**2,459**	**2,487**	**2,524**	**2,561**
Total Surplus/(Deficit) before Funding	**(2,208)**	**(2,236)**	**(2,273)**	**(2,310)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(2,208)**	**(2,236)**	**(2,273)**	**(2,310)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,225	2,254	2,292	2,331
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(17)	(18)	(19)	(21)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

23. Operating Budget - Libraries and History

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	51	53	54	55
Interest Income	-	-	-	-
Other Income	8	8	9	9
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**60**	**61**	**63**	**64**
Expenses from Continuing Operations				
Employee Costs	8,321	8,468	8,690	8,907
Borrowing Costs	-	-	-	-
Materials & Services	3,689	3,698	3,707	3,717
Other Expenses	25	25	25	25
Depreciation & Amortisation	1,252	1,277	1,303	1,329
Total Expense	**13,287**	**13,468**	**13,725**	**13,978**
Total Surplus/(Deficit) before Funding	**(13,228)**	**(13,407)**	**(13,662)**	**(13,914)**
Operating Grants & Contributions				
Operating Grants	579	579	579	579
Total Surplus/(Deficit) after Operating Grants	**(12,649)**	**(12,828)**	**(13,083)**	**(13,335)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,462)	(3,622)	(3,752)	(3,857)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	16,111	16,450	16,836	17,192
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

24. Operating Budget - Living Arts

This service is responsible for promoting the Inner West as a leading destination for creativity and community participation in cultural life, as well as building new content, audiences and professional opportunities for artists.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	1	1	1	1
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**1**	**1**	**1**	**1**
Expenses from Continuing Operations				
Employee Costs	897	915	938	962
Borrowing Costs	-	-	-	-
Materials & Services	846	846	846	846
Other Expenses	31	31	31	31
Depreciation & Amortisation	28	28	29	29
Total Expense	**1,802**	**1,820**	**1,845**	**1,869**
Total Surplus/(Deficit) before Funding	**(1,801)**	**(1,820)**	**(1,844)**	**(1,868)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,801)**	**(1,820)**	**(1,844)**	**(1,868)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(471)	(492)	(509)	(523)
Funding from/(to) Restricted Funds	71	-	-	-
Funding from/(to) General Funds	2,202	2,312	2,354	2,392
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

25. Operating Budget - Parking & Ranger Services

This service is responsible for enforcing compliance such as parking management, animal welfare, ranger services, private tree management and overall regulatory services.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	290	297	305	312
Interest Income	-	-	-	-
Other Income	16,603	16,603	16,603	16,603
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**16,893**	**16,900**	**16,908**	**16,915**
Expenses from Continuing Operations				
Employee Costs	7,986	8,145	8,357	8,564
Borrowing Costs	-	-	-	-
Materials & Services	2,665	2,665	2,675	2,665
Other Expenses	1,455	1,455	1,455	1,455
Depreciation & Amortisation	-	-	-	-
Total Expense	**12,106**	**12,265**	**12,487**	**12,684**
Total Surplus/(Deficit) before Funding	**4,787**	**4,636**	**4,421**	**4,231**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**4,787**	**4,636**	**4,421**	**4,231**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(3,674)	(3,836)	(3,966)	(4,058)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(1,113)	(800)	(455)	(173)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

26. Operating Budget - Parks and Streetscapes Operations

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	15,325	15,611	16,022	16,422
Borrowing Costs	-	-	-	-
Materials & Services	3,365	3,894	3,953	4,013
Other Expenses	-	-	-	-
Depreciation & Amortisation	5,857	5,974	6,093	6,215
Total Expense	**24,547**	**25,479**	**26,068**	**26,650**
Total Surplus/(Deficit) before Funding	**(24,547)**	**(25,479)**	**(26,068)**	**(26,650)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(24,547)**	**(25,479)**	**(26,068)**	**(26,650)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(9,688)	(10,102)	(10,430)	(10,703)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	34,235	35,581	36,498	37,353
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

27. Operating Budget - Parks Planning and Recreation

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	1,005	1,030	1,056	1,083
Interest Income	-	-	-	-
Other Income	30	30	30	30
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**1,035**	**1,061**	**1,086**	**1,113**
Expenses from Continuing Operations				
Employee Costs	1,036	1,057	1,084	1,111
Borrowing Costs	-	-	-	-
Materials & Services	375	378	381	385
Other Expenses	-	-	-	-
Depreciation & Amortisation	617	629	642	655
Total Expense	**2,028**	**2,064**	**2,107**	**2,151**
Total Surplus/(Deficit) before Funding	**(993)**	**(1,004)**	**(1,021)**	**(1,038)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(993)**	**(1,004)**	**(1,021)**	**(1,038)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(69)	(71)	(72)	(74)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	1,061	1,074	1,093	1,111
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

28. Operating Budget - People & Culture

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	130	130	130	130
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**130**	**130**	**130**	**130**
Expenses from Continuing Operations				
Employee Costs	4,205	4,271	4,354	4,438
Borrowing Costs	-	-	-	-
Materials & Services	1,096	1,056	1,096	1,056
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**5,301**	**5,327**	**5,450**	**5,493**
Total Surplus/(Deficit) before Funding	**(5,171)**	**(5,197)**	**(5,320)**	**(5,363)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(5,171)**	**(5,197)**	**(5,320)**	**(5,363)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	4,903	4,923	5,041	5,080
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	268	274	279	284
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

29. Operating Budget – Procurement

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	5	5	5	5
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**5**	**5**	**5**	**5**
Expenses from Continuing Operations				
Employee Costs	1,208	1,233	1,265	1,297
Borrowing Costs	-	-	-	-
Materials & Services	99	99	99	99
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**1,307**	**1,332**	**1,364**	**1,396**
Total Surplus/(Deficit) before Funding	**(1,302)**	**(1,327)**	**(1,359)**	**(1,391)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,302)**	**(1,327)**	**(1,359)**	**(1,391)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	1,120	1,140	1,168	1,196
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	183	187	191	195
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

30. Operating Budget - Properties & Strategic Investments

This service provides fit for purpose assets for the community through both Council and privately-operated facilities. The service also manages existing and new lease and licence agreements across the portfolio, recommending best practice strategic property investments for Council's building assets.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	732	750	769	788
Interest Income	-	-	-	-
Other Income	9,410	9,465	9,159	8,129
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**10,142**	**10,215**	**9,928**	**8,917**
Expenses from Continuing Operations				
Employee Costs	1,459	1,488	1,526	1,565
Borrowing Costs	-	-	-	-
Materials & Services	3,492	3,514	3,492	3,515
Other Expenses	-	-	-	-
Depreciation & Amortisation	3,321	3,387	3,455	3,524
Total Expense	**8,272**	**8,389**	**8,473**	**8,604**
Total Surplus/(Deficit) before Funding	**1,870**	**1,826**	**1,455**	**313**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**1,870**	**1,826**	**1,455**	**313**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(223)	(239)	(212)	(171)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	(1,647)	(1,587)	(1,243)	(142)
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

31. Operating Budget - Resource Recovery Operations

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	44,323	47,439	49,801	52,024
User Charges & Fees	748	769	791	813
Interest Income	-	-	-	-
Other Income	66	67	69	71
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**45,137**	**48,275**	**50,661**	**52,907**
Expenses from Continuing Operations				
Employee Costs	12,504	12,758	13,085	13,406
Borrowing Costs	-	-	-	-
Materials & Services	22,299	22,839	23,508	24,198
Other Expenses	5,269	5,427	5,590	5,758
Depreciation & Amortisation	-	-	-	-
Total Expense	**40,071**	**41,023**	**42,183**	**43,362**
Total Surplus/(Deficit) before Funding	**5,065**	**7,252**	**8,477**	**9,545**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**5,065**	**7,252**	**8,477**	**9,545**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(6,805)	(7,089)	(7,313)	(7,486)
Funding from/(to) Restricted Funds	(145)	(2,092)	(3,144)	(4,090)
Funding from/(to) General Funds	1,884	1,929	1,980	2,031
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

32. Operating Budget - Resource Recovery Planning

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	1,607	1,642	1,686	1,728
Borrowing Costs	-	-	-	-
Materials & Services	1,697	654	479	629
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**3,304**	**2,296**	**2,165**	**2,357**
Total Surplus/(Deficit) before Funding	**(3,304)**	**(2,296)**	**(2,165)**	**(2,357)**
Operating Grants & Contributions				
Operating Grants	100	100	20	20
Total Surplus/(Deficit) after Operating Grants	**(3,204)**	**(2,196)**	**(2,145)**	**(2,337)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(619)	(648)	(671)	(690)
Funding from/(to) Restricted Funds	3,824	2,844	2,816	3,026
Funding from/(to) General Funds	(0)	0	-	-
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

33. Operating Budget - Service Transformation

This service supports operational excellence and improvement across the entire organisation to ensure effective and efficient delivery of Inner West Council's purpose

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	2,243	2,291	2,350	2,409
Borrowing Costs	-	-	-	-
Materials & Services	795	970	950	977
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**3,037**	**3,261**	**3,301**	**3,386**
Total Surplus/(Deficit) before Funding	**(3,037)**	**(3,261)**	**(3,301)**	**(3,386)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(3,037)**	**(3,261)**	**(3,301)**	**(3,386)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,068	2,108	2,115	2,165
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	969	1,152	1,186	1,221
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

34.Operating Budget - Social and Cultural Planning

This service develops social and cultural policies and strategies and coordinates delivery of the Disability Inclusion Action Plan and Reconciliation Action Plan across Council. The service protects and promotes local Aboriginal cultural heritage and history and provides social and cultural advice across Council. It also manages the annual grants program.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	896	914	938	961
Borrowing Costs	-	-	-	-
Materials & Services	212	219	219	219
Other Expenses	536	536	536	536
Depreciation & Amortisation	-	-	-	-
Total Expense	**1,644**	**1,669**	**1,692**	**1,716**
Total Surplus/(Deficit) before Funding	**(1,644)**	**(1,669)**	**(1,692)**	**(1,716)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(1,644)**	**(1,669)**	**(1,692)**	**(1,716)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(471)	(492)	(509)	(523)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	2,115	2,161	2,202	2,239
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

35. Operating Budget - Strategic & Corporate Communications

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	1,729	1,765	1,811	1,856
Borrowing Costs	3	3	3	3
Materials & Services	607	607	607	607
Other Expenses	-	-	-	-
Depreciation & Amortisation	24	24	24	24
Total Expense	**2,363**	**2,399**	**2,445**	**2,490**
Total Surplus/(Deficit) before Funding	**(2,363)**	**(2,399)**	**(2,445)**	**(2,490)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(2,363)**	**(2,399)**	**(2,445)**	**(2,490)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	2,301	2,334	2,379	2,423
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	63	64	66	67
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

36. Operating Budget - Strategic Planning

This service plans for the location and design of development in the Inner West. It guides the delivery of local infrastructure and provides advocacy and advice to the State Government on large infrastructure projects in the Inner West.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	880	888	896	905
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**880**	**888**	**896**	**905**
Expenses from Continuing Operations				
Employee Costs	4,086	4,171	4,279	4,386
Borrowing Costs	-	-	-	-
Materials & Services	2,434	2,604	2,764	2,564
Other Expenses	343	353	364	374
Depreciation & Amortisation	-	-	-	-
Total Expense	**6,863**	**7,128**	**7,407**	**7,324**
Total Surplus/(Deficit) before Funding	**(5,984)**	**(6,240)**	**(6,510)**	**(6,419)**
Operating Grants & Contributions				
Operating Grants	785	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(5,199)**	**(6,240)**	**(6,510)**	**(6,419)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	15,000	15,000	15,000	15,000
Overhead Allocation	(4,074)	(4,263)	(4,417)	(4,541)
Funding from/(to) Restricted Funds	(14,676)	(14,666)	(14,656)	(14,646)
Funding from/(to) General Funds	8,949	10,169	10,583	10,606
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

37. Operating Budget - Traffic & Transport Planning

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	3,966	3,995	4,165	4,199
Interest Income	-	-	-	-
Other Income	1	1	1	1
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**3,967**	**3,996**	**4,166**	**4,200**
Expenses from Continuing Operations				
Employee Costs	2,686	2,740	2,812	2,882
Borrowing Costs	-	-	-	-
Materials & Services	1,123	1,123	1,123	1,123
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**3,808**	**3,863**	**3,935**	**4,005**
Total Surplus/(Deficit) before Funding	**158**	**133**	**231**	**195**
Operating Grants & Contributions				
Operating Grants	62	62	62	62
Total Surplus/(Deficit) after Operating Grants	**221**	**195**	**293**	**257**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,098)	(1,147)	(1,187)	(1,220)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	877	952	894	963
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

38. Operating Budget - Urban Ecology

This service protects, enhances and manages natural areas, habitat, foreshores, biodiversity, water and soils across the Inner West. It delivers projects and operational maintenance programs and implements Council's ecology policies.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	14	14	14	14
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**14**	**14**	**14**	**14**
Expenses from Continuing Operations				
Employee Costs	1,635	1,667	1,709	1,752
Borrowing Costs	-	-	-	-
Materials & Services	1,322	1,323	1,323	1,323
Other Expenses	17	17	17	17
Depreciation & Amortisation	7	7	7	8
Total Expense	**2,981**	**3,014**	**3,057**	**3,099**
Total Surplus/(Deficit) before Funding	**(2,967)**	**(3,000)**	**(3,043)**	**(3,085)**
Operating Grants & Contributions				
Operating Grants	751	334	50	48
Total Surplus/(Deficit) after Operating Grants	**(2,216)**	**(2,665)**	**(2,992)**	**(3,037)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	581	-	-	-
Overhead Allocation	(25)	(13)	(13)	(13)
Funding from/(to) Restricted Funds	163	163	163	163
Funding from/(to) General Funds	1,498	2,515	2,842	2,887
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

39. Operating Budget – Urban Forest

This service protects, enhances and manages the urban forest comprising public and private trees.

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	26	26	27	28
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**26**	**26**	**27**	**28**
Expenses from Continuing Operations				
Employee Costs	1,124	1,143	1,173	1,202
Borrowing Costs	-	-	-	-
Materials & Services	3,675	3,729	3,775	3,822
Other Expenses	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Total Expense	**4,799**	**4,873**	**4,949**	**5,025**
Total Surplus/(Deficit) before Funding	**(4,774)**	**(4,846)**	**(4,921)**	**(4,997)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(4,774)**	**(4,846)**	**(4,921)**	**(4,997)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(749)	(781)	(808)	(830)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	5,523	5,628	5,729	5,827
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

40. Operating Budget - Urban Sustainability

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

	2025/26 ($'000)	2026/27 ($'000)	2027/28 ($'000)	2028/29 ($'000)
Income from Continuing Operations				
General Revenue	-	-	-	-
User Charges & Fees	-	-	-	-
Interest Income	-	-	-	-
Other Income	-	-	-	-
Profit or (Loss) on Disposal	-	-	-	-
Total Income	**-**	**-**	**-**	**-**
Expenses from Continuing Operations				
Employee Costs	1,733	1,768	1,814	1,859
Borrowing Costs	-	-	-	-
Materials & Services	434	404	404	404
Other Expenses	60	60	60	60
Depreciation & Amortisation	-	-	-	-
Total Expense	**2,227**	**2,233**	**2,278**	**2,324**
Total Surplus/(Deficit) before Funding	**(2,227)**	**(2,233)**	**(2,278)**	**(2,324)**
Operating Grants & Contributions				
Operating Grants	-	-	-	-
Total Surplus/(Deficit) after Operating Grants	**(2,227)**	**(2,233)**	**(2,278)**	**(2,324)**
Funding Contributions & Overhead Allocations				
Capital Grants & Contributions	-	-	-	-
Overhead Allocation	(1,458)	(1,523)	(1,577)	(1,621)
Funding from/(to) Restricted Funds	-	-	-	-
Funding from/(to) General Funds	3,685	3,756	3,855	3,945
Total Surplus/(Deficit) after Capital Grants, Contributions & Funding	**-**	**-**	**-**	**-**

Document	**Inner West Delivery Program 2025–2029 (year 1) Operational Plan and Budget 2025-26**		
Custodian	Corporate Strategy and Engagement Manager	Version #	Version 2
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Petersham 2-14 Fisher Street, Petersham

Voice Relay: 1300 555 727
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SMS Relay: 0423 677 767

Community Languages

Talk free with an interpreter call 131 450

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

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