

Attachment A

**Resolution of Council - 23 June 2025
Item 6.3 - Integrated Planning and
Reporting Program and Budget 2025/26 -
Adoption**

Resolution of Council

23 June 2025

Item 6.3

Integrated Planning and Reporting Program and Budget 2025/26 – Adoption

It is resolved that:

- (A) Council note the Engagement Report for the updated Community Strategic Plan Delivering Sustainable Sydney 2030-2050, including submissions and survey results for the draft community strategic plan, as shown at Attachment A to the subject report
- (B) Council note the submissions received from the community, and staff responses, on the draft Delivery Program, Operational Plan and Resourcing Strategy documents as shown at Attachment B to the subject report, including submissions highlighting the importance of public and Council spaces to be accessible for people with a disability;
- (C) Council note the proposed changes to the documents, including fees and charges, as incorporated within the Operational Plan and Resourcing Strategy, and set out in Attachment C to the subject report;
- (D) Council note:
 - (i) that Council's fees and charges allow for the waiving, discounting or reduction of hire fees for sporting fields, including in the case of hardship, charity or where an applicant is not-for-profit, in certain circumstances; and
 - (ii) the submission from Glebe District Hockey Club in requesting a review of sport hire fees;
- (E) the Chief Executive Officer be requested to provide advice to Council as to the circumstances as to when fee waivers or discounts are applied, to reduce or waive non-commercial users hire fees;
- (F) Council endorse the updated Community Strategic Plan - Delivering Sustainable Sydney 2030- 2050 (2025), as shown at Attachment D to the subject report;
- (G) Council adopt the 2025-2029 Delivery Program, as shown at Attachment E to the subject report;

- (H) Council adopt the Operational Plan 2025/26, as shown at Attachment F to the subject report;
- (I) Council adopt the Long Term Financial Plan, Asset Management Planning documents consisting of the Asset Management Strategy (including the Asset Management Policy) and the Community Asset Management Plan, Community Engagement Strategy and community participation plan, and the Information and Technology Strategy within the Resourcing Strategy 2025, as shown at Attachment G to the subject report;
- (J) Council endorse the People Strategy (Workforce Management Strategy) within the Resourcing Strategy 2025, as shown at Attachment G to the subject report;
- (K) Council adopt the draft Operating and Capital Budgets and future years' forward estimates as reflected in the Operational Plan 2025/26 and Resourcing Strategy 2025 including:
 - (i) Operating income of \$748.5M, operating expenditure before depreciation of \$631.4M for an Operating Result of \$117.1M, and a Net Operating Result of \$108.9M after allowing for interest, depreciation and capital contributions;
 - (ii) Capital Works expenditure of \$268.7M and a capital works contingency of \$8.0M;
 - (iii) Plant and Assets net expenditure of \$23.4M;
 - (iv) Capital Works (Technology and Digital Services) of \$24.0M; and
 - (v) Net Property Divestments of \$122.3M;
- (L) Council adopt the Rates Structure, Domestic Waste Management Charges, Stormwater Charges and User Fees and Charges discussed within the subject report and included within the Operational Plan 2025/26;
- (M) Council endorse the organisational structure and senior positions included within the Operational Plan 2025/26;
- (N) Council approve the Outdoor Dining Guidelines shown at Attachment H to the subject report;
- (O) Council note that the City will investigate those locations where the footpath can be permanently extended into road space for outdoor dining, consider the criteria for the extension of the footpath and the appropriate monetary contributions from businesses for the consideration of Council;
- (P) authority be delegated to the Chief Executive Officer to approve minor editorial corrections and to finalise document design, artwork and accessibility prior to publication; and
- (Q) the Chief Executive Officer be requested to investigate the inclusion of a 2050 outcome or outcomes in the Community Strategic Plan, to make the City centre and/or Council-controlled spaces accessible by 2050 in consultation with the Inclusion (Disability) Advisory Panel.

The amended motion was carried on the following show of hands –

Ayes (9) The Chair (the Lord Mayor), Councillors Arkins, Ellsmore, Gannon, Kok, Maxwell, Miller, Thompson and Worling

Noes (1) Councillor Weldon*.

Amended motion carried.

*Note – Councillor Weldon abstained from voting on this matter. Pursuant to the provisions of clause 10.4 of the Code of Meeting Practice, Councillor Weldon is taken to have voted against the motion.

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