

Relevant Information for Corporate, Finance, Properties and Tenders Committee

FILE: X127618 **DATE:** 22 June 2026

TO: Lord Mayor and Councillors

FROM: Jean Michel Carriere, Executive Director Finance and Procurement

THROUGH: Monica Barone PSM, Chief Executive Officer

SUBJECT: Information Relevant To Item 4 – Integrated Planning and Reporting Program and Budget 2026/27 – Adoption

Alternative Recommendation

It is resolved that:

- (A) Council note the submissions received from the community, and staff responses, on the exhibited suite of the Integrated planning and reporting documents as shown at Attachment C to the subject report;
- (B) 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 D to the subject report;
- (C) Council adopt the Operational Plan 2026/27, as shown at Attachment A to the subject report;
- (D) 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 2026, as shown at ~~Attachment B to the subject report~~ **Attachment A to the subject Information Relevant To memorandum;**
- (E) Council endorse the people strategy (workforce management strategy) within the Resourcing Strategy 2026, as shown at ~~Attachment B to the subject report~~ **Attachment A to the subject Information Relevant To memorandum;**

- (F) Council adopt the draft operating and capital budgets and future years' forward estimates as reflected in the operational plan 2026/27 and resourcing strategy 2026 including:
 - (i) Operating income of \$776.4 million, operating expenditure before depreciation of \$671.1 million for an operating result of \$105.3 million, and a net result of \$95.7 million after allowing for interest, depreciation and capital contributions;
 - (ii) Capital works expenditure of \$265.2 million and a capital works contingency of \$8.0 million;
 - (iii) Plant and assets net expenditure of \$18.0 million;
 - (iv) Capital works (technology and digital services) of \$25.5 million; and
 - (v) the updated Net property divestments of \$115.6 million;
- (G) Council adopt the rates, domestic waste management charges, stormwater charges and user fees and charges included within the Operational Plan 2026/27; and
- (H) authority be delegated to the Chief Executive Officer to make minor amendments for clarity or correction of drafting errors, and to finalise design, artwork and accessible formats for publication prior to publication.

Purpose

To provide a revised Resourcing Strategy 2026 for endorsement.

Background

On 15 June 2026, Council rescinded the 2025 Code of Meeting Practice and reinstated the 2024 City of Sydney Code of Meeting Practice, in accordance with advice from the Office of Local Government following the disallowance of the Local Government (General) Amendment (Model Code of Meeting Practice) Regulation 2025 (Amendment Regulation) by the NSW Legislative Council.

Council and Committee meetings have now reverted back to the previous operating procedure followed by the City of Sydney for many years (i.e. no public forums and members of the public speaking at Committee meetings at the relevant agenda item).

Consequential amendments are required to the Resourcing Strategy 2026 (in the community engagement strategy section) to remove references to public forums and to revert back to references to members of the public speaking at Council Committee meetings.

The changes made are as follows:

Page CES 6	Deletion of paragraphs – Council and its committee meetings are reserved for councillors to discuss and make decisions on matters before them. While members of the public can attend these meetings, they cannot address the committee or Council. Members of the public can speak at public forum held immediately prior to committee meetings. These forums provide an opportunity for councillors to hear directly from community members on matters on that agenda. Updated paragraph preceding the deleted paragraphs as below - At the City of Sydney, issues are discussed and considered at regular council committee meetings <i>where members of the public can speak to specific decisions before council.</i> Then a formal decision is made at a council meeting the following week. The council can also delegate certain decisions to the Lord Mayor and to the Chief Executive Officer (CEO)
Page CES 18	Updated Figure In the 'Have your say here' sections relevant to Committees and Council language updated to 'Find out how you can have your say at Committee meetings'

Memo from Jean Michel Carriere, Executive Director Finance and Procurement

Prepared by: Erin Cashman, Manager OCEO

Attachments

Attachment A. Revised Resourcing Strategy 2026

Approved

P. M. Barone

MONICA BARONE PSM

Chief Executive Officer