

Item 12

Questions on Notice

1. Capital Works 2025/26

By Councillor Ellsmore

The 2025/26 Quarter 4 Review Report is tabled to the August 2026 Council meeting. It includes a report and recommendations to revoke budget items from 2025/26, including works not completed in the estimated year.

Question

1. What was the total cost for capital works (estimated) for 2025/26?
2. What is the breakdown between capital projects and maintenance and renewal?
3. Does this include footpath maintenance and renewal? If yes, how much. If also included in other line items please provide details.
4. What was the actual cost for capital works for 2025/26?
5. What is the actual breakdown between capital projects and maintenance and renewal?
6. Does this include footpath maintenance and renewal? If yes, how much. If also included in other line items please provide details.
7. Council revotes capital project budgets throughout the year as needed. What was the change through Council revotes in capital projects over the year?
8. Does this include footpaths renewals and maintenance? If yes, please provide details.
9. What additional changes for capital funded projects has Council been asked to revoke at the August 2026 Council meeting?
10. What are the specific changes proposed by key line item in the Council revoke? Please provide details?
11. What are Council's targets for renewal and upgrade of footpaths 2025/26?
12. Council exceeded its targets for footpath renewal and verges in 2025/26. What are the key reasons Council achieved this in 2025/26?
13. Did Council exceed the targets while also spending less than estimated?
14. Council's budgeting approach has estimated a larger capital spend each year than actually achieved, with revotes recommended at the end of each financial year. What are the budget and accounting considerations behind this approach?

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2. Staffing and Use of Contractors 2025/26

By Councillor Ellsmore

The City of Sydney budgets for a full staffing complement, and backfills roles as needed. The 2025/26 Quarter 4 Review report reported on employee costs, and agency contractor costs.

Question

1. What was the estimated employee costs including on costs for 2025/26?
2. What was the actual employee costs including on costs for 2025/26?
3. What was the estimated agency contractor costs for 2025/26?
4. What was the actual agency contractor costs for 2025/26?
5. Why was the agency contractor costs higher in 2025/26 than estimated?
6. What are the areas or roles where agency contractors are used? Please provide a summary.
7. Has budgeting been updated in 2026/27 to reflect the difference between actual and estimated employee and agency staff costs in future budgets?

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