

Item 1: Draft Annual Plan 2026-2027 Indicative Funding Analysis and Outline

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The purpose of this workshop is to:

- Present key elements of the planning and initial stages of Annual Plan 2026-2027.

DATE/START TIME:

Tuesday, 9 December 2025 at 1.30pm

TIME BREAKDOWN:

Presentation: 1 hour

Questions or Debate/Discussion: 1 hour

Prepared by:



Name: Caleb Dawson – Swale
Title: Business Planning Manager

28 November 2025

Reviewed and Authorised by:



Name: Katherine Harbrow
Title: Assurance, Finance and Risk General Manager
28 November 2025



Name: Meaghan Miller
Title: Corporate Services General Manager
28 November 2025

ATTACHMENTS:

A	Presentation – to be provided ahead of workshop
B	User Fees and Charges Schedule 2026-2027 - to be provided ahead of workshop