

Draft 2026/27 BP&B – update

Friday, 17 April 2026
Audit and Risk Committee

Strategic Alignment - Our Corporation

Presenter: Anthony Spartalis
Chief Operating Officer

Public

PURPOSE OF WORKSHOP

The purpose of this presentation is to update the Audit and Risk Committee on the process to date on the development of the Draft 2026/27 Business Plan and Budget. It outlines the engagement and input from Council members, considerations and proposed budget position. The presentation covers:

- Engagement with Council Members to date.
- Initial budget positions presented and discussions with Council Members, as per the February CEO Briefings.
- Proposed Service Changes (including the approach to increasing the appropriation for AEDA) and Strategic Projects currently included in the draft budget.
- Proposed changes to operating budget key assumptions, and challenges.
- Proposed revised budget position.
- Capital new and upgrade budget, and issues for consideration for Council Members.
- Capital renewal budget.

RECOMMENDATION

THAT THE AUDIT AND RISK COMMITTEE

1. Notes the update of the development of the Draft 2026/27 Business Plan and Budget as presented in Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 17 April 2026 and provides the following advice:
 - 1.1. _____