

Annual Business Plan & Budget Timetable 2026/27

Action	Responsibility	On or prior to	Complete
1. Council meeting to adopt Annual Business Plan (ABP) & Budget timetable	CEO, Council	12/11/2025	
2. Executive Team Meeting to set guiding principles to prepare draft budget	Executive Team	19/11/2025	
3. Leadership Team Meeting to workshop ABP Projects and bring project proposals (both operating and capital) for 2026/27	Leadership Team	11/12/2025	
4. Commence drafting budget for 2026/27	Leadership Team	5/1/2026	
5. Council information/ briefing session: a. Review previous years projects (fallen off) b. Project proposal forms distributed to Staff c. Provide the current ABP project spreadsheets with a column for admin comments and a blank comment for EM comments	Leadership Team	21/1/2026	
6. Council meeting	Council	21/1/2026	
7. Council information/ briefing session to consider: a. Capital and operating project proposals b. Draft Budget c. Rating principles - Differentials	Council, CEO ARC	4/2/2026	
8. Council meeting/Briefing	Council	11/2/2026	
9. Council information/ briefing session to discuss ABP & budget and projects for 2026/27	CEO, Council ARC		
10. Drafting of final budget & ABP to commence	CEO	11/2/2026	
11. Council information/briefing session to Review a. Fees & Charges b. Rate Modelling c. Draft budget d. Draft Long Term Financial Plan e. Draft Annual Business Plan	Council, CEO, DCS	4/3/2026	
12. Council meeting Adopt 2026/27 Fees and Charges	Council	11/3/2026	
13. Information/Briefing session a. Draft ABP & Budget b. Rate modelling	CEO/DCS	18/3/2026	
14. Audit & Risk Committee meeting to review and comment on draft 2026/27 ABP & Budget and Long Term Financial Plan	ARC	26/3/2026	
15. Council Meeting to release draft ABP for consultation	CEO/EA	8/4/2026	
16. Commencement of community engagement period	CEO/EA	10/4/2026	
17. Advertisement notification of community consultation and community info session (to appear in a newspaper circulating the local area) and Facebook, Newsletter, website notification.	CEO/EA	10/4/2026	
18. Public Meeting/Community Consultation Session (includes 1 hour for public submissions) at 6:00pm	CEO/EA	TBC	
19. Community Information Session Teams Meeting for non-resident ratepayers at 4.00pm	CEO/EA	TBC	
20. Community engagement period closes	EA	29/5/2026 OR 1/6/2026	
21. Council Information/briefing session to consider: a. All written and verbal submissions b. Includes verification of accuracy of public submissions	CEO/Council	10/6/2026 OR 24/6/2026	
22. Council Meeting to formally consider public submissions and adopt the final Annual Business Plan & Budget	Council	8/7/2026	
23. All submissions formally responded to	CEO	31/7/2026	

Note: Additional Community Consultation Sessions, Special Council Meetings, Briefing Sessions or Audit and Risk Committee Meetings may be required during the budget setting process