



Open Briefing: Draft 2026–2027 Annual Plan and the Long Term Plan 2024–2034 Amendment

18 March 2026 – 2.50pm

Attendees

Elected Members: Mayor Fauono Laban, Cr Barratt, Deputy Mayor Brown, Cr Dyer, Cr Edwards (via audio-visual link), Cr Lewis, Cr Mitchell, Cr Parkin, Cr Puketapu, Cr Ravi, Cr Shaw, Cr Stallinger, Cr Yung, B Spedding (ECB).

Staff: J Miller, Chief Executive; J Livschitz, Group Chief Financial Officer; J Griffiths, Director Strategy and Engagement; A Blackshaw, Director Neighbourhoods and Communities; A Andrews, Finance Transaction Services Manager; D Nunnian, Manager Financial Planning & Performance; R Carrig, Engagement Lead; R Hardie, Head of Strategy & Policy; C Ellis, Head of Chief Executive's Office; K Stannard, Head of Democratic Services; J Randall, Administrator.

Absent

Cr Tonga-Grant

Key Objectives of the Briefing

The purpose of the briefing is to provide an overview of the process for the 2026–2027 Annual Plan, including the timeline and financial details.

Presentation by Richard Hardie, Head of Strategy and Policy, and Deepu Nunnian, Manager Financial Planning and Performance

Slide 1 (Title page) Annual Plan 2026–2027 and the Long Term Plan 2024–2034 Amendment

Slide 2 – Annual Plan 2026–2027 Timeline

Slide 3 – Annual Plan 2026–2027 overview

Slide 4 – Long Term Plan 2024–2034 Amendment overview

Slide 5 – Financial overview

Slide 6 – Indicative impacts on rates 2026–27

Slide 7 – Revenue and Financing Policy Consultation

Slide 8 – (Header) Appendix

Slide 9 – Key financial decisions 27 February 2026

Slide 10 – Summary of decisions made 27 February 2026

Questions and discussion points

- Inflation assumptions have been included in the budgets. As the plan is finalised, key budget assumptions may change.
- Contingencies are typically not included in the budget.
- Cost pressures on households will become more evident during engagement. Residents will expect Council to keep a tight rein on costs.

Next steps

- Consultation begins 30 March through to 1 May 2026
- Members can provide feedback on the Annual Plan process through the Elected Members channel.

Open briefing materials

Attachment 1 – Annual Plan 2026–2027 and the Long Term Plan 2024–2034 Amendment

The open briefing closed at 3.05pm