

Notes
Operational Planning 2026-2027

Wednesday 22nd 7.00pm to 8.30pm

VENUE ROOM Millard Room

Summary of meeting

Each advisory group and committee shared their achievements to date for this year and suggested targets with associated costs for the next financial year. The attached power point records the targets set and includes some costs as discussed.

Finance and Budget setting process

Currently expenditure running ahead of budget by approximately 20k but this may yet be on track by the end of the financial year as forecasting is not in place.

Finance lead needs to resolve discrepancies in policies in relation to amount in reserves.

Finance lead recommends setting a budget of this year's budget plus inflation at OBR rate.

Cllr Lankfer will circulate budget sheets for Chairs to complete by 31st October for initial discussion at November's PC meeting.