

Item 1: Annual Plan 2025/26 funding analysis including fees and charges

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The purpose of the workshop is to provide Councillors with the proposed funding analysis and user fees and charges for financial year 2025-2026.

The desired outcome is for Councillors to provide direction to these key inputs to the Annual Plan 2025-2026.

DATE/START TIME:

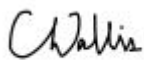
Tuesday, 11 February 2025 at 9.30am.

TIME BREAKDOWN:

Presentation: 1 hour

Questions *or* Debate/Discussion: 1 hour

Prepared by:



Name: Charlotte Wallis
Title: Business Planning Project Manager
30 January 2025

Reviewed and Authorised by:



Name: Katherine Harbrow
Title: GM Assurance, Finance and Risk
31 January 2025

Reviewed and Authorised by:



Name: Meaghan Miller
Title: GM Corporate Services
30 January 2025

ATTACHMENTS:

A	Annual Plan 2025-2026 funding analysis incl. user fees and charges presentation slides To follow
B	User fees and charges pricing schedule 2025-2026 To follow