

ELECTED MEMBERS' BRIEFING SESSION

Date of Workshop: Monday, 1 December 2025
Time Start (approx.): 6.30pm
Subject (1): Tree Offset Incentive Fund Part 2
Department: City Shaping
Presenter(s): Maria Zotti, Manager Climate & Sustainability
Session: Open to the public.

PURPOSE

Members were invited to contribute to developing the practical steps to implement a Tree Offset Incentive Fund at the workshop held on 15 September 2025. The feedback received has been instrumental in further developing and teasing out scenarios for practical implementation, and is presented to Members in this second Workshop.

Time Start (approx.): 7.30pm
Subject (2): Setting the Scene for the 2026-27 Annual Business Plan & Budget
Department: Finance & Procurement
Presenter(s): Alex Brown, Chief Financial Officer
Session: Open to the public.

PURPOSE

This workshop provides a forum to discuss the key parameters and considerations for the preparation of the 2026-27 Annual Business Plan and Budget.

The presentation will provide Members with the opportunity to consider the context set by the *Financial Sustainability Principles* and the *2035-2035 Long-Term Financial Plan*, along with internal and external factors that may influence the parameters set for the Budget, and priorities within the ABP&B.

Discussions from the workshop will assist Administration in refining the parameters for the budget, and the preparation of Budget Bids for prioritisation in the March Workshop.