

WORKSHOP: Business Plan and Budget update with ESCOSA findings and Rating Review overview

Tuesday, 11 March 2025
City Finance and Governance Committee

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Chief Operating Officer

Strategic Alignment - Our Corporation

Public

PURPOSE OF WORKSHOP

The Business Plan and Budget (BP&B) demonstrates responsible management of public funds to support community outcomes, and Council's commitment to the community through annual priorities and deliverables for the year. The BP&B articulates services, strategies, challenges and opportunities within the current environment.

This workshop provides an overview of a draft operating budget for 2025/26 and outlines:

- ESCOSA 2025 advice received by the City of Adelaide on 28 February 2025
- 2025/26 budget projections based on current assumptions
- Ongoing Service Changes (proposed by Administration)
- Summary of Strategic Projects (proposed by Administration)
- Identified Savings / Opportunities (proposed by Administration)
- Draft 2025/26 Operating Budget (by Portfolio/Program)
- Scope of Rating Review (currently underway)
- Council Member budget proposals

The workshop slide deck is provided, and a Program level view of the draft 2025/26 BP&B is attached as background information (Attachment A).

KEY QUESTIONS

Do Council members have any specific observations related to the draft 2025/26 Business Plan and Budget about:

- Proposed base budget and targeted operating position
- Service changes proposed
- Identified savings/ opportunities proposed