

Our Corporation

2026/27 Business Plan and Budget

Building the 2026/27 BP&B
Process, Priorities, Objectives
and Involvement

2 December 2025
Anthony Spartalis, Chief Operating Officer

Introduction

Building a Business Plan and Budget



Facilitated by the Administration, the Business Plan and Budget is the document which establishes Council's annual intentions and commitments with the community.

Our approach for Council and the Community in building the 2026/27 Business Plan and Budget (BP&B) includes:

- Discussions with Council and input from ARC
- Community and stakeholder engagement
- Consideration of research, insights and data
- Integration of service, asset and budget planning
- Assessment of the operating environment

Over the next several months, Administration and Council will work together on:

- **Context** and related activities – Council's work in progress, priorities, opportunities and emerging issues
- **Alignment** to, and **delivery** of, Council's strategies – including the Strategic Plan (year 3), LTFP, AMPs, City Plan, and others
- **Commitments** for 2026/27 and beyond
- **Service requirements** – the service delivery needs for our community and meeting their expectations
- **Financial sustainability** – the parameters, principles and assumptions that guide the BP&B, such as borrowings, rates and income, reprioritisation of costs
- **Community consultation & engagement** – community views and sentiment
- **Adoption** - finalising 2026/27 BP&B in June 2026 and implementation

Roadmap

Building a Business Plan and Budget



Date	Forum	Type	Topic	Desired Outcome
2 Dec	Spec CFG	Workshop	Building the 2026/27 BP&B – Process, Priorities, Objectives and Involvement	Guidance on annual priorities and other objectives to achieve as part of BP&B and inform on Council and Committee involvement in process.
9 Dec	Spec CFG	Workshop	Base position (LTFP) and AEDA allocation	Guidance on AEDA budget allocation and to inform on the 2026/27 budget base position.
	Council	Report	Endorsement of 2026/27 Annual Priorities	Decision on Annual Priorities for inclusion in the Draft 2026/27 BP&B.
27 Jan	Council	Report	Endorsement of 2026/27 AEDA budget allocation	Decision on budget allocation to AEDA, for inclusion in the Draft 2026/27 BP&B.
6 Feb	ARC	Presentation	2026/27 BP&B – priorities, parameters, assumptions and current position	Inform ARC on the priorities, parameters and assumptions to build the 2026/27 BP&B, and the current position based
10 Feb	Spec CFG	Workshop	Initial budget bid position	Inform of current budget bid position in preparation for discussion at March workshops.
17 Feb	CFG	Workshop	Revised budget, and fees and charges	Inform of revised position based on proposed Q2 update, and proposed fees and charges changes.
10 Mar	Spec CFG	Workshop	Capital Project review	Guidance on supported capital projects.
17 Mar	CFG	Workshop	Strategic Project review	Guidance on supported strategic projects.
24 Mar	Spec CFG	Workshop	Subsidiary draft budget presentations	Inform on subsidiary draft budgets – ACMA and AEDA
			Operating budget and revenue refinement	Guidance on any operating budget and revenue changes.
	Council	Report	Endorsement of 2026/27 Capital and Strategic Projects	Decision on the capital and strategic project list and budget.
10 Apr	ARC	Presentation	Draft 2026/27 BP&B - update	Inform ARC on the development and revised position of the 2026/27 BP&B.
14 Apr	Spec CFG	Workshop	Final budget and project refinement (balanced budget)	Guidance on any final changes before finalisation of Draft 2026/27 BP&B.
21 Apr	CFG	Report	Draft 2026/27 BP&B for public consultation	Decision on the Draft 2026/27 BP&B for public consultation.
28 Apr	Council	Report	Draft 2026/27 BP&B for public consultation	Decision on the Draft 2026/27 BP&B for public consultation.
5-26 May	N/A	Public	Community consultation (22 Days)	Support and promote consultation process
15 May	ARC	Report	Draft 2026/27 BP&B	Seek feedback from ARC during the consultation period.
26 May	Council	Public	Public Hearing	Note any in-person submissions
9 Jun	Council	Report	Consultation results	Inform results of consultation for consideration
16 Jun	CFG	Report	Final 2026/27 BP&B for endorsement	Decision on final 2026/27 BP&B
23 Jun	Council	Report	Final 2026/27 BP&B for endorsement	Decision on final 2026/27 BP&B

Introduction – Defining the Priorities

Key Questions for this workshop



KEY QUESTION PRIORITIES

What do Council Members want to focus on for 2026/27?

KEY QUESTION PRIORITIES

Do Council Members have any feedback or suggestions on the potential priorities for 2026/27?

KEY QUESTION OBJECTIVES

Are there any other objectives Council Members wish to consider through the development of the 2026/27 BP&B?

KEY QUESTION INVOLVEMENT

Are Council Members supportive of the proposed roadmap?

Are there any areas of BP&B development not currently identified for a focused discussion that Council Members would like to discuss?

Process

Legislation and Planning Context



Legislation

The *Local Government Act 1999* (SA) (the Act) provides direction on strategic, financial, asset and annual planning. The Act also articulates clear principles on responsiveness to community needs, collaboration across government, responsible service delivery, and financial management.

In summary, the Act requires Council to:

- Articulate the challenges and opportunities of the current environment
- Demonstrate responsible management of public funds to support community outcomes
- Represent Council's commitment to the community for the year
- Outline Council's proposed priorities and deliverables for the year and how these align to our Services and Strategies

CoA Planning

The BP&B tells our community our expectations regarding income we are generating, and what we are spending it on.

OUR PLAN

- Priorities for the year
- Strategic Projects
- Capital program – Renewals and New & Upgrades
- Services – 'business as usual'

OUR BUDGET

- Annual view of the Long-Term Financial Plan
- Income generation – rates, commercial, fees etc.
- Expenditure – services, projects, renewals
- Borrowings, grants

Priorities

Delivering on the Strategic Plan



Our Adelaide. Bold. Aspirational. Innovative.

This is your opportunity to provide direction on the deliverables from the Strategic Plan that you consider to be the most important relating to the Strategic Plan aspirations to be highlighted as a priority in the 2026/27 Business Plan and Budget.

Council is required to set objectives each financial year, referred to as Annual Priorities, which provide focus areas for the next 12 months. These drive decision-making with regard to prioritisation and funding of services, programs and projects.

Annual Priorities are aligned to Strategic Plan Key Actions. This approach helps us to deliver on a variety of expectations and major projects. It also provides opportunities to highlight projects and initiatives that are important to our community.

Considerations for 2026/27 Priorities:

- Ongoing Major projects
- Decisions of Council
- Strategies and plans of Council
- Council Member feedback and insights
- Community Insights – surveys, engagements, customer interactions etc.
- State and Federal Government priorities
- STEEPLE (Social, Technological, Economic, Environmental, Political, Legal and Ethical) Assessment to determine risks and opportunities
- Opportunities identified through Program, Corporate and Service Planning
- Resourcing to deliver on priorities

KEY QUESTION PRIORITIES

What do Council Members want to focus on for 2026/27?

Priorities

Delivering on the Strategic Plan

These Key Actions from the Strategic Plan are potential Annual Priorities for Council to consider in 2026/27:

Our Community:

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities

Our Environment:

- Continue the support for the Kadaltilla/ Adelaide Parklands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans
- Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes

Annual Priorities provide guidance in developing the budget and prioritising projects. Updates on delivery will be highlighted in Quarterly BP&B Updates and the Annual Report.

Our Economy:

- Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans
- Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans

Our Places:

- Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion
- Work with partners to support safer road user behaviour

Our Corporation:

- Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future



KEY QUESTION PRIORITIES

Do Council Members have any feedback or suggestions on the potential priorities for 2026/27?

Objectives

Council Member insights



An environmental scan of opportunities and risks can help Council articulate other objectives that will need to be considered as part of the development of the 2026/27 BP&B

KEY QUESTION OBJECTIVES

Are there any other objectives Council Members wish to consider through the development of the 2026/27 BP&B?

Main Street Revitalisation

Our Places

Business and Visitation

AEDA / EDS

Transport Strategy

School Safety / Speed limits

Greening / Street Tree planting

Integrated Climate Strategy

Housing Strategy

City East Housing Project

AI and our community

Our Corporation

North Adelaide Golf Course

State Election

Local Government Election

Involvement

Council Member involvement through the process

Whilst there are numerous opportunities to discuss the development of the 2026/27 BP&B, there is a great deal to cover. **To maintain a focused discussion on priority areas**, it is proposed that engagements with Council Members will concentrate on key aspects of the development.

Area of BP&B Development	Informed By
Reviewed Base Budgets (including non-reviewed fees and Charges)	25/26 Extrapolation
Renewal Program	AMPs
Assumptions (e.g. CPI)	External environment / trends
Existing Council Commitments	Decisions of Council
Rates Growth	LTFP
Asset Renewal Repair Fund	Decision of Council
Asset Renewal Funding Ratio 2026/27 Target	Decision of Council

Area of BP&B Development	Focused Discussion
Annual Priorities	✓
AEDA allocation	✓
Capital Projects	✓
Strategic Projects	✓
Service Changes	✓
Fees & Changes Reviews	✓
Rates Revenue	✓
Results of Consultation	✓
Endorsement of Documents	✓
Sponsorships, Grants and Contributions	✓

KEY QUESTION INVOLVEMENT

Are Council Members supportive of the proposed approach?

Are there any areas of BP&B development that are currently not identified for a focused discussion that Council Members would like to discuss?

Next Steps

Roadmap

We will work with Council to ensure that a final BP&B is adopted in June, ready to be implemented in July.

After this session, a report will be tabled at Council on 9 December, to seek endorsement of the Annual Priorities for inclusion in the Draft 2026/27 BP&B.

The Council's intranet will also be updated with key information to support the development of the 2026/27 Business Plan and Budget.



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