2027/28 Business Plan & Budget - Roadmap

Tuesday, 27 October 2026

Council

Strategic Alignment - Our Corporation

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Public

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EXECUTIVE SUMMARY

The purpose of this report is to outline a proposed roadmap for the development of the 2027/28 Business Plan and Budget (BP&B), recognising the timing of the 2027 Local Government Election.

The roadmap commences budget development activities with the current Council and incorporates a series of sessions to inform discussion on the priorities, services, projects and budgets for 2027/28. Following the election, the newly elected Council will be briefed on the development to date, prior to seeking endorsement of the Draft 2027/28 BP&B for public consultation, with the final 2027/28 BP&B scheduled for endorsement in June 2027.

RECOMMENDATION

THAT COUNCIL

1. Notes that development of the 2027/28 Business Plan and Budget will commence with the current Council, prior to the 2027 Local Government Election, with the Draft BP&B, consultation outcomes and final BP&B to be considered by the newly elected Council.
2. Notes the proposed roadmap for the development of the 2027/28 Business Plan and Budget, as outlined in this report.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Outcome – Financial Sustainability and Strategy, Value and Efficiency Focus on budget repair to ensure responsible financial management through the principle of intergenerational equity while delivering quality services.
Policy	Not as a result of this report.
Consultation	Not as a result of this report.
Resource	Not as a result of this report.
Risk / Legal / Legislative	Council's annual Business Plan and Budget is developed in accordance with section 123 of the *Local Government Act 1999* (SA), and sections 6 and 7 of the *Local Government (Financial Management) Regulations 2011*.
Opportunities	The roadmap provides an opportunity for both the current Council and the newly elected Council to contribute to the development of the 2027/28 BP&B.
26/27 Budget Allocation	Not as a result of this report.
Proposed 27/28 Budget Allocation	The 2027/28 BP&B provides the budget for the 2027/28 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report.
26/27 Budget Reconsideration (if applicable)	Not as a result of this report.
Ongoing Costs (eg maintenance cost)	Not as a result of this report.
Other Funding Sources	Not as a result of this report.

DISCUSSION

1. At its meeting on 13 October 2026, Council resolved:
"Requests the Administration provide the next ordinary meeting of Council with the details of the process for the elected body to begin to develop a draft Business Plan and Budget for the 2027/28 Financial Year to be presented to the newly elected Council at the earliest opportunity after the 2027 election for its consideration and for possible community consultation to assist that Council to adopt a budget and business plan as soon as possible after taking office."

2. The 2027 Local Government election presents unprecedented considerations for the development of the 2027/28 Business Plan and Budget (BP&B).

3. Each year, Council aims to adopt its BP&B by 30 June. The 2027 election will result in a new Council taking office during the final stage of developing the Draft 2027/28 BP&B for consultation.

4. The proposed roadmap incorporates learnings from previous BP&B development processes, considers the challenges associated with the timing of the election, and commences development of the BP&B with the current Council.

5. The proposed approach will not seek to bind the newly elected Council to any budget decisions. However, it enables Administration to prepare a Council-informed Draft 2027/28 BP&B that can be presented to the newly elected Council as soon as practicable following the election, to seek approval for consultation.

6. The roadmap includes the following Council Member engagement activities:

Date	Forum	Topic
Current Council		
8 December 2026	CEO Briefing	Building the 2027/28 BP&B – Process and Involvement *Facilitated by BDO through the Annual BP&B Process internal audit*
9 February 2027	CEO Briefing	Base position (LTFP) and environmental context
20 February 2027	Briefing/Workshop	2027/28 Operating Budget
6 March 2027	Briefing/Workshop	2027/28 Capital Budget
March 2027	*Briefings/Workshops*	*Additional workshops to be determined by Council, if required*
Newly Elected Council		
27 April 2027	CEO Briefing	Development of the 2027/28 BP&B
27 April 2027	Council	Draft 2027/28 BP&B for consultation
4–25 May 2027	Consultation	Statutory consultation period (Public Meeting to be held on 25 May)
8 June 2027	Council	Consultation results
15 June 2027 22 June 2027	CFG Council	Final BP&B adoption

7. Assumptions underpinning the proposed roadmap include:

   7.1. Scrutiny and counting will commence on 10 April 2027, with no extended delays in ratifying the election results.

   7.2. The newly elected Council will be sworn in in the week commencing 19 April 2027, with the first ordinary meeting of Council to occur on 27 April 2027.

   7.3. The newly elected Council will retain the current meeting schedule and committee structure.

ATTACHMENTS

Nil

- END OF REPORT -