



2023–2024

# Annual Business Plan & Budget Summary



City of  
Norwood  
Payneham  
& St Peters

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# Mayor's Message

**The City of Norwood Payneham & St Peters' 2023–2024 Annual Business Plan, contains a Budget which highlights the Council's resilient financial position.**

Like the rest of South Australia and the nation, our community is facing the challenges of rising inflation and interest rates.

With this in mind, the Council has adopted a modest residential (average) rate increase of 4% which is below the Consumer Price Index (CPI) of 7.9% (March Adelaide Quarter).

This summary of the Annual Business Plan highlights the Council's priorities for the 2023–2024 financial year, as well as providing an overview for citizens and property owners about how their rates are spent.

The summary also sets out key major projects, infrastructure upgrades, programs and services which the Council will deliver.

These projects include the Cruickshank Reserve Facility Upgrade, Stage 2 of the River Torrens Linear Park Shared Path Enhancement, the Trinity Valley Stormwater Project, completion of the Dunstan Adventure Playground and reaching key milestones associated with the Payneham Memorial Swimming Centre Redevelopment. To read more about these major projects see pages 4–7.

The City of Norwood Payneham & St Peters' financial goal is to deliver on its Strategic Outcomes by managing its financial resources in a sustainable and equitable manner.

Thank you for your interest in the 2023–2024 Annual Business Plan Summary.

**Robert Bria**  
**Mayor**

**To ensure the Council delivers on this financial goal, it has committed to achieving a number of financial outcomes and targets.**

The table below provides a comparison of the financial targets included in the Council's Long Term Financial Plan (LTFP) and how they are met by the 2023–2024 Budget.

Outcome	Indicator	LTFP Target	Target Met
A Balanced Budget	Operating Surplus	\$0	✓
	Operating Ratio	0–10%	✓
Rate Stability	Annual Rate Revenue Increases	Between 3%–6%	✓
Infrastructure and Asset Management	Asset Sustainability Ratio	Between 90%–110% on a rolling three year average	✓
Debt Management	Net Financial Liabilities	less than 75%	x
	Debt Servicing Ratio	less than 15%	✓

**A Balanced Budget:** The Council's services and programs, including depreciation of infrastructure and assets, are fully funded and the costs are shared equitably between current and future ratepayers.

**Rate Stability:** Annual rate collections are fair and equitable for residents and ratepayers with the aim to keep rate revenue increases stable over the medium term.

**Infrastructure and Asset Management:** Maintain infrastructure and assets in line with the Council's Whole-of-Life Infrastructure Framework to achieve the outcomes and objectives, as set out in *CityPlan 2030: Shaping our Future*.

**Debt Management:** Prudent use of debt to invest in new long term assets, to ensure intergenerational equity between current and future users.

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# Achievements

## 2022–2023



### **Outcome 1**

#### **Social Equity**

Completed the annual Capital Works Program, which includes upgrades to civil infrastructure (roads, footpaths stormwater drainage and kerbing), buildings and open space assets.

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Hosted Zest for Life , a program of events that encourage positive and active ageing and promote community well-being.

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Commenced a review and undertook consultation on the Access & Inclusion Strategy.

### **Outcome 2**

#### **Cultural Vitality**

Installation of the Council’s fourth Major Quadrennial Public Artwork, Seed Mix at Old Mill Reserve, Hackney.

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Hosted the inaugural AFL Gather Round at Norwood Oval, attracting thousands of fans to both sell out matches.

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Delivered the Council’s Built Heritage Strategy.

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Hosted popular events; Art on Parade, Movie in the Park; Twilight Carols; St Peters Fair; Concerts in the Park series; Tour Down Under Stage 3 and Wheel Park.



### **Outcome 3**

#### **Economic Prosperity**

Hosted Raising the Bar Adelaide events across the City.

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Hosted the sixth Eastside Business Awards to recognise small businesses — as voted by the public.

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Hosted Food Secrets together with Eastside Wine & Ale Trail Bus Tours around our City.

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Supported local businesses through a range of initiatives and competitions such as Shop The Parade and Cruise Europe.



### **Outcome 4**

#### **Environmental Sustainability**

Installed 6 electric vehicle charging stations across the City.

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Completed St Peters Streetscape Upgrade Project to upgrade existing infrastructure and improve connection with the River Torrens.

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Continued implementation of the Corporate Emissions Reduction Strategy.

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Continued implementation of the Tree Strategy 2022–2027.

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# Major Projects

## 2023–2024

**The 2023–2024 Annual Business Plan & Budget continues the Council’s ongoing commitment to a number of major infrastructure projects, some of which commenced in 2022–2023, and which are aimed at improving our City, the well-being and quality of life of our community and helping to create local jobs.**

This year, the Council will continue its investment in the following major projects.

### **Trinity Valley Stormwater Project**

This project, which is co-funded by the Federal Government, is one of the biggest infrastructure investments in our City’s history and will help reduce the risk of flooding in the suburbs of St Morris, Trinity Gardens, Maylands & Stepney, which is known as the Trinity Valley.

The works are designed to:

- increase capacity of stormwater infrastructure;
- alleviate future flooding where possible;
- protect dwellings from future one in-100-year stormwater events;
- utilise Council reserves to act as detention areas; and
- address upstream flooding to reduce pressure on the downstream system.

Overall, the project is estimated to cost \$20 million over two years.



*Payneham Memorial Swimming Centre Concept*

## **Payneham Memorial Swimming Centre Redevelopment**

The design is out to tender and construction is set to commence in late 2023.

The redevelopment will include the following:

- an 8 lane, 25 metre indoor lap pool;
- an 11 x 20 metre indoor learner's pool;
- a 10 lane, 50 metre outdoor pool;
- a 14 metre tall tower with two waterslides;
- a zero-depth waterplay area (splash pad); and
- clubrooms for the Payneham and Norwood Swimming Clubs.

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## **The Parade Masterplan, including George Street Upgrade**

Preserving the identity and appeal of The Parade, together with creating a pedestrian friendly environment and ensuring that The Parade retains its sense of place, are some of the key objectives of The Parade Masterplan.

As the first step in the implementation of The Masterplan, the Council has allocated \$800,000 for implementing the George Street Upgrade Project in addition to \$600,000 for stormwater drainage improvements in George Street and Harris Street, Norwood, which has been brought forward from future years.

## **Cruickshank Reserve Facility Upgrade**

In 2022, the Council received \$889,000 from the Federal Government to upgrade the clubrooms at Cruickshank Reserve, located in Phillis Street, Maylands. An additional \$450,000 is being contributed by the Council.

Works are scheduled to be completed in late 2023.

## **River Torrens Linear Park Shared Path Enhancement Project (Stage 2)**

In 2021, the Council secured \$1.35 million from the State Government through its Open Space & Places for People Grants Program to assist with the delivery of this project. The Council will contribute \$1.938 million over 2 financial years (2022–2023, 2023–2024). In total, \$1 million was contributed in 2022–2023 and \$2.228 million will be contributed in 2023–2024.

Stage 2 works are expected to be completed by the end of December 2023.





*Dunstan Adventure Playground Concept*

## **Dunstan Adventure Playground Upgrade**

Following its \$1.985 million upgrade, the Dunstan Adventure Playground, in St Peters, will be open to the community in December 2023. The Upgrade has cost \$1.45 million, of which the State Government provided \$450,000 through its Open Space and Places for People Grants Program.

Works are scheduled to be completed in late 2023.

## **Burchell Reserve**

The redevelopment of Burchell Reserve, St Peters, is aimed at improving the amenity of the reserve and in April 2023, the Council endorsed an increase to the existing project budget of \$1,300,000, thereby increasing the total project budget to \$4,470,000.

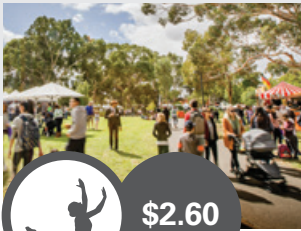
The upgrade of Burchell Reserve is expected to commence in late 2023.

To find out more about the Council's major projects visit [www.npsp.sa.gov.au/majorprojects](http://www.npsp.sa.gov.au/majorprojects)

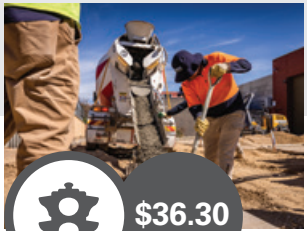
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# Where Your Rates Go

For every \$100 paid in rates, the breakdown in Council expenditure is as follows:



**Community Events,  
Arts & Heritage**



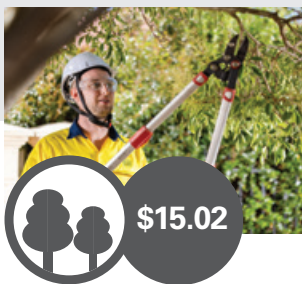
**Infrastructure  
Management**



**Waste & Recycling  
Services**



**Community, Health,  
Aged & Youth Services**



**Trees, Parks, Sport  
& Recreation**



**Libraries &  
Community Facilities**



**Economic Development,  
Regulatory Services,  
Environment & Planning**



**Governance,  
Communications  
& Administration**

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# Rates

**The City of Norwood Payneham & St Peters is committed to financial sustainability and continuing to provide excellent services for our community. We also understand that cost of living pressures are being felt across the community.**

To keep cost of living pressures to a minimum for our citizens, the Council is proposing an average rate increase of 4% for residential properties, which is less than CPI.

South Australia is experiencing unprecedented levels of cost pressures and inflation and the Council is not immune from these price increases, in particular electricity and the ever-increasing construction costs to create, maintain or replace Council assets.

Over the 12 months to the March 2023 Quarter, the Adelaide Consumer Price Index (CPI) rose by 7.9%—the highest reading since the introduction of the Goods and Services Tax in the early 2000s.

In preparing the Annual Business Plan and Budget, one of the key objectives for the Council is to ensure that rate revenue is kept to a responsible level, reflective of the service level of the City's infrastructure, services and programs provided and to ensure that rates are applied across the community as fairly and equitably as possible.

While the average rate increase is below the Adelaide CPI, the actual rates payable will vary according to individual property valuations, the respective land use of the property and whether there has been any development or improvements to the property.

The Council supplements revenue with funding from other sources, such as fees and charges, State and Federal Government grants, investment incomes and loan borrowings.

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# Budget Overview

**The 2023–2024 Budget has been developed within the Council’s planning framework and sets the strategic direction over the medium and long term, converting these into annual actions and outputs.**

The development of the Budget has been undertaken in consultation and review by the Council’s Elected Members, Council staff and in consultation with the community.

South Australia, together with the rest of the nation, continues to deal with cost of living pressures and inflation.

The Annual Business Plan for 2023–2024 contains our strategic projects, services, programs and initiatives for the upcoming, which are outlined in the Council’s Strategic Management Plan *CityPlan 2030: Shaping Our Future*.

We also provide value to our ratepayers through responsible financial management and decision-making.

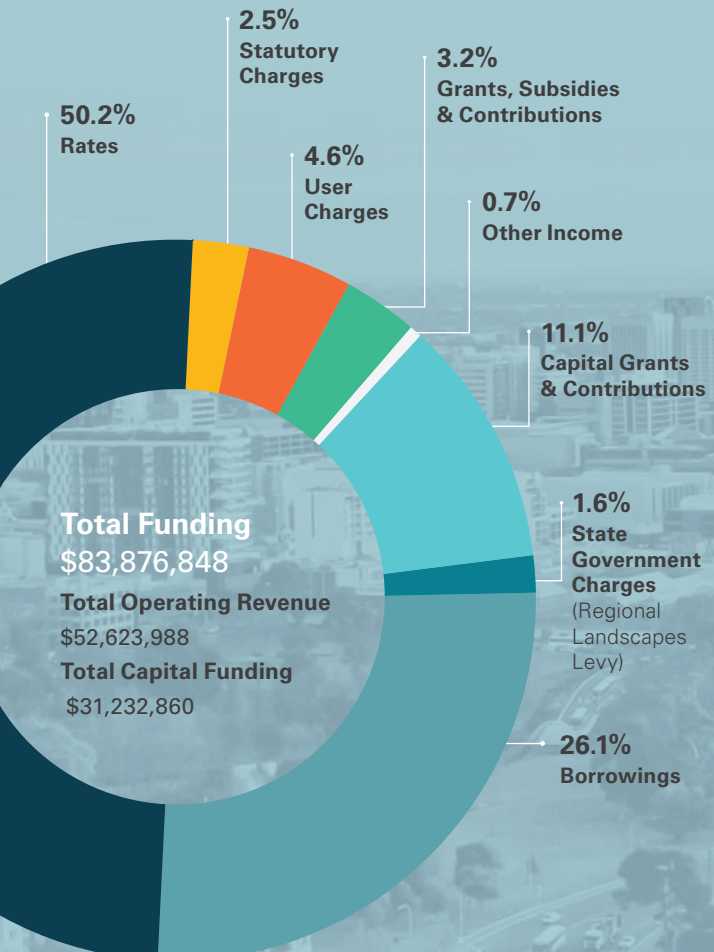
The Council is supporting both the State’s and the local economic recovery and improving the quality of the City’s infrastructure by continuing its commitment to a number of largescale infrastructure projects, which commenced in 2022–2023, with the aim to be delivered this financial year.

The 2023–2024 Budget remains focused on the future and aims to ensure that the Council’s emerging and continuing priorities are appropriately resourced and to this end, the Budget is built upon the strategic outcomes set out in the Councils’ Asset Management Plans and Long-Term Financial Plan.

# Revenue & Expenditure

The 2023–2024 Annual Business Plan & Budget focuses on ensuring that the Council can maintain and improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

## How Council services are funded



## How funds are spent

**Total Expenditure** \$82,469,466

**Total Operating Expenditure** \$38,775,005

**Total Capital Expenditure** \$43,694,461



# Further Information

The full version of the City of Norwood Payneham & St Peters 2023–2024 Annual Business Plan can be viewed on the Council’s website, [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au) or in hard copy at the Council’s Citizen Service Centre, 175 The Parade, Norwood, or any of the Council’s Libraries.

For further information, please contact the Council’s Manager, Communications & Community Relations, Simonne Whitlock on 8366 4528 or email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)

This document is available in alternative formats and languages upon request. You can make a request by emailing [citizenservice@npsp.sa.gov.au](mailto:citizenservice@npsp.sa.gov.au) or calling 8366 4555.

If you would like to contact us in your own language you can ring the State Government’s Interpreting and Translating Centre on 1800 280 203 and ask them to contact the City of Norwood Payneham & St Peters on 8366 4555.



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