

Special Council Meeting Agenda & Reports

11 June 2024

Our Vision

*A City which values its heritage, cultural diversity,
sense of place and natural environment.*

*A progressive City which is prosperous, sustainable
and socially cohesive, with a strong community spirit.*

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City of
Norwood
Payneham
& St Peters

7 June 2024

To all Members of the Council

NOTICE OF SPECIAL MEETING OF COUNCIL

I wish to advise that pursuant to Section 83 of the *Local Government Act 1999*, the next Special Meeting of the Norwood Payneham & St Peters Council, will be held in the Council Chambers, Norwood Town Hall, 175 The Parade, Norwood, on:

Tuesday 11 June 2024, commencing at 7.00pm.

Please advise Marina Fischetti on 8366 4533 or email mfischetti@npsp.sa.gov.au, if you are unable to attend this meeting or will be late.

Yours faithfully



Mario Barone
CHIEF EXECUTIVE OFFICER

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VENUE Council Chambers, Norwood Town Hall

HOUR

PRESENT

Council Members

Staff

APOLOGIES

ABSENT

1. **CONFIRMATION OF THE MINUTES OF THE COUNCIL MEETING HELD ON 3 JUNE 2024**

2. **STAFF REPORTS**

2.1 DRAFT 2024-2025 ANNUAL BUSINESS PLAN – CONSIDERATION OF PUBLIC SUBMISSIONS

REPORT AUTHOR: Manager, Strategic Communications & Advocacy
GENERAL MANAGER: General Manager, Governance & Civic Affairs
CONTACT NUMBER: 8366 4549
FILE REFERENCE: qA151086
ATTACHMENTS: A - B

PURPOSE OF REPORT

The purpose of this report is to present for the Council's consideration, the submissions which have been received on the Draft 2024-2025 Annual Business Plan and Budget.

BACKGROUND

Section 123 of the *Local Government Act 1999* (the Act), requires all Councils to have an Annual Business Plan and Budget for each financial year and ensure that citizens are given an opportunity to comment on the Annual Business Plan and Budget.

In accordance with the Act, at the Council Meeting held on 6 May 2024, the Council endorsed the Draft 2024-2025 Annual Business Plan (the Draft Plan), for community consultation.

Consultation has been undertaken in respect to the Draft Plan and a total of twenty-seven (27) submissions have been received as part of the consultation process.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

The Council's long-term strategic directions are outlined in the *City Plan 2030 – Shaping our Future*. The Draft Plan and supporting Draft 2024-2025 Budget (the Draft Budget), set out the proposed services and programs and initiatives for the 2024-2025 Financial Year and explain how the Council intends to finance its continuing services, programs and initiatives which are to be undertaken during the year.

The Council's Long-term Financial Plan (LTFP), is a key document in the Council's Planning Framework. It is the primary financial management tool which links the Council's Strategic Plan, *City Plan 2030 – Shaping our Future*, Whole-of-Life Assets Management Plans and the Annual Business Plan and Budget.

The adoption of the Draft Plan will, assist the Council in the achievement of its goals and objectives as set out in the suite of endorsed suite of Strategic Planning documents set out above.

FINANCIAL AND BUDGET IMPLICATIONS

If the Council resolves to amend the Draft Plan as a result of its consideration of the submissions which have been received, it should be noted that there may be financial implications that will impact on the Draft Budget. The financial implications on the Draft Budget will be determined following the Council's consideration of the submissions. As such, if Elected Members are proposing to put forward any amendments, please contact the Chief Financial Officer before the meeting to discuss the possible impacts of any amendments.

EXTERNAL ECONOMIC IMPLICATIONS

Not Applicable.

SOCIAL ISSUES

Not Applicable.

CULTURAL ISSUES

Not Applicable.

ENVIRONMENTAL ISSUES

Nil.

RESOURCE ISSUES

Nil.

RISK MANAGEMENT

Nil.

CONSULTATION

- **Elected Members**

Elected Members have been involved throughout the preparation of the Draft Plan and Budget and have considered the various components of the Draft Plan and Budget and have made 'in-principle' decisions as appropriate.

- **Community**

Citizens have been provided with an opportunity to have input into and comment on the Draft Plan and Budget as part of the consultation process which included the publication of a Public Notice in The Advertiser on 10 May 2024, inviting citizens to provide their comments on the Draft Annual Business Plan and Budget and on the projects, programs and services that the Council plans to undertake in 2024-2025.

Promotion of the Community Consultation included:

- a News Item on the Council's website;
- a News Item in the Council's E-newsletters, (ie Your NPSP);
- Social Media posts via Facebook, LinkedIn and Instagram; and;
- A4 posters at the Norwood Town Hall and the Council's Libraries.

The Draft Plan was available for viewing at the Norwood Town Hall and at each of the Council's Libraries. Citizens could also download a copy of the Draft Plan from the Council's website.

In addition, in accordance with Section 123 of the *Local Government Act 1999* a Public Meeting was held on 27 May 2024. Thirty-three (33) citizens attended the Public Meeting.

Citizens were invited to provide their comments via an on-line form which was available on the Council's website or in hard copy at the Norwood Town Hall. Citizens were also invited to provide their comments to a dedicated email address.

The consultation period closed on Friday, 31 May 2024. As stated previously, thirty (30) submissions have been received as part of the consultation process.

A summary of the submissions which have been received is set out in the Discussion section of this report.

- **Staff**

The review of the Operating Expenditure and Special Projects and the draft Annual Business Plan process has been completed with the involvement of the Chief Executive Officer, Executive Leadership Team and the various Responsible Officers.

- **Other Agencies**

Not Applicable.

DISCUSSION

At the Council Meeting held on 6 May 2024, the Council endorsed the Draft Plan and Budget “in principle” for release for community consultation. As Elected Members will recall, the Draft Budget that was released for community consultation is based on an 8.5% Rate Revenue increase.

A copy of the draft Plan which was released for community consultation is contained in **Attachment A**.

At the time, the Draft Plan was released for community consultation, the proposed Rate Revenue increase translated to an increase in the average rates payable for the Average Residential Property of 7.44% (or \$152 per annum), which comprises of a property valuation increase 6.84% and a Rate-in-the-dollar increase of 3.24% and an increase in the Rates payable for the Average Commercial property of 7.14% (or \$245 per annum) comprising of a property valuation increase of 5.1% and a Rate-in-the-dollar increase of 3.24%.

Key aspects of the Draft Budget are set out in Table 1 below:

TABLE 1: DRAFT BUDGET AS RELEASED ON COMMUNITY CONSULTATION

Rate Revenue Increase	8.5%
Average Residential Rate Increase	7.44%
Average Commercial Rate Increase	7.14%
Operating Surplus	\$229,418
Expenditure on continuing services and programs (excluding Regional Landscapes Levy)	\$55.2 million
Expenditure on new initiatives and strategic operating projects (excluding 2023-2024 Carry-forward projects)	\$0.9 million
Total Capital Works Program	\$58.8 million
Non- Rate Operating Revenue	\$9.8 million
Net General Rate Revenue (excluding Regional Landscapes Levy)	\$45.5 million
Regional Landscapes Levy **	\$1.6 million
Capital Grant Funding	\$5.9 million

** The Council is acting as a Revenue collector for the Green Adelaide Board in this regard and does not retain this Revenue.

Comments Received on the Draft 2024-2025 Annual Business Plan and Budget

Thirty-three (33) citizens attended the Public Meeting that was held on 27 May 2024 and thirty (30) written submissions have been received in respect to the Draft Plan and Budget.

A copy of the written submissions which have been received is contained in **Attachment B**.

A review of the submissions has been undertaken and a summary is set out below.

Five (5) submissions which have been received raise concerns regarding the Payneham Memorial Swimming Centre Redevelopment and eleven (11) submissions oppose the George Street Upgrade Project and four (4) submissions support the Project. A number of submissions provide comments in respect to specific issues (ie. traffic management proposed Rate Revenue increase, etc.), and the Draft Budget.

To assist the Council, the submissions have been grouped into “topics” and a general staff comment has been prepared to address the submissions which relate to the “topic” as set out below.

Payneham Memorial Swimming Centre Redevelopment

Four (4) submissions have raised concerns regarding the Payneham Memorial Swimming Centre Redevelopment, the cost of the project and the consultation process with the community in respect to the cost of the project.

Staff Response:

The Payneham Memorial Swimming Centre Redevelopment is part of an ongoing program of investment in the City's infrastructure and facilities. It has been shaped by extensive community consultation and reflects what our community has requested and expects, as well as ensuring that the Council maintains and manages its infrastructure appropriately and to acceptable standards and, in doing so, remains financially sustainable.

The Payneham Memorial Swimming Centre (PMSC), was first opened in 1968, by the former City of Payneham and despite several repairs and replacement of plant and equipment over the years, it reached the end of its useful life after more than 50 years of service.

The individual pools at the PMSC, had a number of structural defects due to the degradation of the existing structure and pipe network, resulting in significant water loss. Additionally, major pieces of equipment, such as the pumps, needed to be replaced. Given the age of the facilities at the cafe, this is not unexpected. However, at some point, a decision on the future of the Centre had to be made.

As the PMSC contained ageing assets, it exposed the Council to financial risk in terms of the net cost to undertake maintenance and remedial works, ongoing water loss and reputational risk due to the inability to deliver the service at a standard that is expected by the community and potential public safety risks as the facility was not in line with current day standards, associated with contemporary aquatic facilities.

The cost of the new Payneham Memorial Swimming Centre has been factored into the draft *Long-Term Financial Plan* and has taken into account the impact on the Council's financial situation over the next ten (10) years.

The consultants that have prepared the *Prudential Management Report*, have advised that the various indicators such as Net Financial Liabilities Ratio, are acceptable, provided that the Council adheres to its *Long-Term Financial Plan* and ultimately that, in doing so, the Council is financially sustainable in the long term.

In respect to the comments regarding community consultation, the Council undertook consultation with the community on three (3) separate occasions regarding the *Swimming Centres Strategy*. In response, the community feedback was that it wanted the Payneham Memorial Swimming Centre to be a '*regional destination*' incorporating a 50-metre swimming pool, learners pool and water play park.

The Payneham Memorial Swimming Centre Redevelopment was also included in the Council's Draft Annual Business Plans for 2022-2023 and 2023-2024, which was released for community consultation.

In addition, the Council has undertaken consultation with key stakeholders including the Payneham and Norwood Swimming Clubs, the Department for Education and Royal Life Saving South Australia.

It is not the practise of the Council to undertake community consultation in respect to the final cost of a particular project when those final costs are known following a tender process. However, in accordance with the *Local Government Act 1999*, consultation is undertaken by the Council as part of the concept design stage of a project and through the Annual Business Plan and Budget.

Notwithstanding this, the Council has undertaken all of the steps required by the Local Government Act 1999, including commissioning and considering a Prudential Report.

On the basis of this process, which includes an assessment of the financial impacts of the Project, the Council determined to proceed with the Project.

George Street Upgrade Project

A total of eleven (11) submissions have been received opposing the George Street Upgrade Project. Four (4) submissions have been received in support of the project.

In summary, those citizens who oppose the project have raised concerns regarding the cost of the project and the removal of on-street car parking associated with the project.

Staff Response:

The Parade Masterplan was endorsed by the Council in May 2019. The Masterplan focuses on protecting and enhancing the identity, appeal and “*sense of place*” of Adelaide’s premier mainstreet and the significant economic, social and cultural elements that enhance the experience of people who choose to live, work and visit The Parade.

The prioritisation on pedestrian safety, movement and amenity. is one of the primary objectives which the Council is seeking to achieve through the implementation of The Parade Masterplan.

In 2021, the Council resolved to commence the implementation of The Parade Masterplan with the George Street Upgrade Project being Stage 1 of the implementation schedule. To progress this stage, the Council allocated \$800,000 for the George Street Upgrade Project. This estimate was based on construction costs at that time (ie. 2021). The Project was delayed due to the litigation associated with the Scramble Crossing (at the intersection of George Street and The Parade) and has been further delayed due to ongoing discussions and negotiations with the Chapley Group.

Since the initial budget allocation for the George Street Upgrade, the costs to undertake the works have increased by \$1,560,000. This is partly due to the scheduling of construction to ensure that The Parade Central (Hoyts) and Parade Place (Foodland), are not unnecessarily inconvenienced by the construction works.

The additional funding (ie \$1,560,000), for the George Street Upgrade Project has been included as part of the Draft 2024-2025 Budget.

Consultation was undertaken with the community and stakeholders to develop The Parade Masterplan which included the concept plan for George Street. In addition, the Council undertook specific consultation regarding the proposed upgrade for George Street, which has informed the final design of the George Street Upgrade.

The redevelopment of George Street will build upon the current character and “*sense of place*” established throughout The Parade. The Upgrade includes the following:

- removal of a number of car parks to provide substantial spaces for urban greening;
- widening and re-paving of the footpaths for improved accessibility and amenity for pedestrians;
- improved public lighting;
- new street furniture; and
- new landscaping.

In addition to the George Street Upgrade, the Council has allocated funding for the George Street Stormwater works to improve the capacity of the stormwater network from The Parade to address to address flooding issues in and around George Street and Harris Street.

Considerable work has been undertaken to date and the George Street Stormwater works were released to Public Tender in February 2024.

Both the George Street Upgrade Project and the George Street Stormwater Project are projects that are identified in strategic plans (ie The Parade Masterplan and the Stormwater Management Infrastructure Asset Management Plan).

General Comments regarding the 2024-2025 Annual Business Plan and Budget (in alphabetical order)

1. Comments submitted by Mr Mario Boscaini

Mr Boscaini's submission raises concerns with the proposed Average Residential Rate increase and suggests that the Council should consider an average residential Rate increase no higher than 5%.

2. Comments submitted by Mr Liam Connolly

Mr Connolly's submission raises concerns regarding the road network bound by Payneham Road, Glynburn Road, Magill Road & Portrush Road, in terms of a lack of investment in previous Council budgets.

Mr Connolly is concerned that this network of roads requires measures to address and deter "rat running", high speeds and volumes.

Staff response:

As Elected Members are aware, funding was allocated in the 2022-2023 and 2023-2024 Budgets for detailed traffic studies and preparation of **concept** designs associated with traffic management in this precinct. Additional funding has been allocated as part of the Draft 2024-2025 Budget for **detail design** of traffic management infrastructure in the precinct and it is anticipated that construction will commence the following year (2025-2026), subject to the outcomes of community consultation.

3. Comments submitted by Mr James Davidson

Mr Davidson's submission suggests that the Council should focus on a review of current expenditure to reduce the level of debt and that a 7.44% Average Residential Rate increase is unacceptable given the cost-of-living situation.

4. Comments submitted by Mr David Denman

Mr Denman's submission supports the Draft 2024-2025 Draft Annual Business Plan and Budget.

5. Comments submitted by Ms Kate Eatts

Ms Eatts supports the Council's draft 2024-2025 Draft Annual Business Plan and Budget.

6. Comments submitted by Mr Ethan Kelly

Mr Kelly supports the Draft 2024-2025 Draft Annual Business Plan and Budget.

7. Comments submitted by Mr Peter Fairlie-Jones

Mr Fairlie-Jones' submission raises a number of questions regarding the following:

- the proposed future Rate Revenue increases and level of debt;
- the community consultation process in respect to the costs associated with the Payneham Memorial Swimming Centre; and
- the Council's current financial position.

Mr Peter Fairlie-Jones has also made comments in respect to the structure of the Council's Audit & Risk Committee.

Staff Response:

The comments which have been made by Mr Peter Fairlie-Jones regarding the Council's Audit & Risk Committee are not relevant as part of the consultation process associated with the Draft 2024-2025 Annual Business Plan and Budget.

Notwithstanding this, a response to the comments which have been made by Mr Peter-Fairlie Jones is set out below.

The Council's Audit & Risk Committee was established in December 2022, in accordance with the *Local Government Act 1999* (the Act).

At that time, in respect to the Membership of an Audit & Risk Committee, Regulation 17 of the *Local Government (Financial Management) Regulations 1999* (the Regulations), set out the following:

- (1) *The audit committee of a council—*
 - (a) *must have between 3 and 5 members (inclusive); and*
 - (b) *must include at least 1 person who is not a member of the council and who is determined by the council to have financial experience relevant to the functions of an audit committee; and*
 - (c) *must not include, as a member, the council's auditor under section 128 of the Act.*

In accordance with the Regulations, the Council's Audit & Risk Committee was established to include three (3) Elected Members and two (2) independent Members.

On 30 November 2023, new provisions of Section 126 of the Act regarding the composition of Audit & Risk Committees came into effect, as follows:

- (2) *The following provisions apply to the membership of a council audit and risk committee:*
 - (a) *the majority of the members of the committee must be persons who are not members of any council;*
 - (b) *the members of the committee (when considered as a whole) must have skills, knowledge and experience relevant to the functions of the committee, including in financial management, risk management, governance and any other prescribed matter;*
 - (c) *the membership of the committee—*
 - (i) *may not include an employee of the council (although an employee may attend a meeting of the committee if appropriate); and*
 - (ii) *may include, or be comprised of, members of another council audit and risk committee or a regional audit and risk committee; and*
 - (iii) *must otherwise be determined in accordance with the requirements of the regulations.*

However, Regulation 14 of the [Local Government \(Transitional Provisions\) Regulations 2021](#), allows for the continuation of the existing membership arrangements of the Audit & Risk Committee despite the commencement of the new section.

Regulation 14 of the Regulations sets out the following:

- (b) *paragraphs (a) and (b) of section 126(2) of the Act do not apply to the membership of the committee for any period during which the continuation in office of a member of the council audit and risk committee under paragraph (a) results in the membership of the committee not being in accordance with those paragraphs.*

This means that under the transition provisions as set out above, the Council's current Audit & Risk Committee can continue to operate with the current membership arrangements until the term of the members expires, in accordance with the Act.

There is no provision within the Act that requires an Independent Chairperson. This means that Mayor Bria can continue as Presiding Member (ie Chairperson), of the Committee.

8. Comments submitted by Mr Frank Falleti

Mr Falleti's submission opposes the proposed increase in Rate Revenue.

Mr Falleti supports some of the new projects and service initiatives as part of the Draft 2024-2005 Plan and Budget.

9. Comments submitted by Ms Elizabeth Gard

Ms Gard supports some of the new projects and service initiatives as part of the Draft 2024-2005 Plan and Budget.

Ms Gard's submission's suggests that completing projects is fine (ie the Swimming Centre), however no new projects should commence during this period and that the Council needs to consider the impact of the cost of living on citizens.

10. Comments submitted by Mr Michael Gard

Mr Gard's submission raises concerns with the level of debt and suggests that some projects should not be undertaken in order to reduce debt.

11. Comments submitted by Mr Trevor Harden

Mr Harden's submission raises concerns that the proposed Average Residential Rate is above the Consumer Price Index (CPI) and that the Council should "pause" expenditure.

12. Comments submitted by Mr Colin Heavyside

Mr Heavyside's submission raises concerns with the proposed Rate Revenue increase and suggest that the Rate increases should be capped at CPI.

13. Comments submitted by Mr Peter Holmes

Mr Holmes' submission expresses concerns with the costs of the Payneham Memorial Swimming Centre Redevelopment and the impact on the Council's *Long-Term Financial Plan*.

Mr Holmes does not support the proposed Rate Revenue increase.

14. Comments submitted by Mr Derek Hunter

Mr Hunter's submission opposes the proposed Rate Revenue increase.

Mr Hunter supports some of the new projects and service initiatives as part of the Draft Plan and Budget.

15. Comments submitted by Mr Muhammad Jawad

Mr Jawad's submission suggest that the Council should be aiming for balanced budget and that the Council should reduce the proposed 8.5% Rate Revenue increase by rationalising asset renewal capital expenditure.

Mr Jawad also asks why employee costs are increasing.

Staff Response:

Expenditure on asset renewal is a core expenditure for the Council and it is scheduled to address the long-term sustainability of assets. If assets are nearing the end of their useful life or showing signs of deterioration, investing in the renewal of those is required in order to extend the life of the assets. Delaying or neglecting this expenditure could lead to higher costs in the future due to unexpected maintenance or replacement needs. The current budget is set to align to the current condition assessment of the assets to minimise potential risk to the Council.

The increase in staff costs in the Draft 2024-2025 Annual Business Plan and Budget is due to the following:

- Employee costs reflected in the 2023-2024 Budget were lower due to vacant positions;
- increase to staff wages and salaries by CPI in accordance with the Municipal Officers Association and Local Government Enterprise Agreements;
- increase in statutory Superannuation by 0.5%; and
- employee related expenses that were allocated as part of the 2023-2024 Budget were incorrectly entered under the "*Material, Expenses & Other Costs*" expenses budget line and have been reallocated to employee costs as part of the Draft 2024-2025 Budget.

There is no increase in the number of positions as part of the Draft 2024-2025 Annual Business Plan and Budget.

16. Comments submitted by Mr Lorne Klassen

Mr Klassen's submission supports some of the new projects and service initiatives as part of the Draft Plan and Budget.

Mr Klassen does not support the proposed increase in Rate Revenue.

17. Comments submitted by Ms Joan Koch

Ms Koch's submission opposes the narrowing of roads for landscaping on the basis of increased traffic congestion and would like the Council to increase parking facilities.

18. Comments submitted by Mr Max Ormsby

Mr Ormsby's submission supports some of the new projects and service initiatives as part of the Draft Plan and Budget however, Mr Ormsby suggests that the Council should consider its proposed Capital Projects such as the George Street Upgrade with a view to reducing borrowings.

Mr Ormsby does not support the proposed increase in Rate Revenue.

19. Comments submitted by Mr Rowan Ousley

Mr Ousley's submission supports some of the new projects and service initiatives as part of the Draft Plan and Budget, however suggests that more funding is required to be spent on infrastructure (ie footpaths), in Evandale, Maylands and Stepney.

20. Comments submitted by Mr Alexander Paschero

Mr Paschero advises that the Council must follow sound financial practices and live within its means to ensure that any Rate increases align with CPI increases, which in this economic environment is still too high.

Mr Paschero's submission supports some of the new projects and service initiatives as part of the Draft Plan and Budget.

Mr Paschero does not support the proposed increase in Rate Revenue.

21. Comments submitted by Mr Mathew Pole

Mr Pole's submission supports some of the new projects and service initiatives as part of the Draft Plan and Budget, Mr Pole expresses concerns with the level of debt as a result of Capital Projects.

22. Comments submitted by Mr Ian and Mrs Ann Short

Mr and Mrs Short's submission expresses concerns with the costs of the Payneham Memorial Swimming Centre Redevelopment and that this means that some essential works may be postponed or not be undertaken.

Mr and Mrs Short have requested that the Council review all proposed projects with a view to deferring or cancelling any projects that do not provide benefits to Ratepayers and/or businesses.

Essential maintenance works will not be postponed as a result of the proposed Capital Projects continued in the draft Plan

23. Comments submitted by Mr Ben Smith

Mr Smith's submission is in support of the new projects and service initiatives as part of the Draft Plan and Budget and supports the proposed Rate Revenue increase.

24. Comments submitted by Mr Brendan Warn

In addition to Mr Warn's concerns regarding the Payneham Memorial Swimming Centre Redevelopment, Mr Warn has raised the following concerns in respect to the level of funding the Council has allocated to traffic management:

- management of rat running traffic is being ignored by the Council;
- First Avenue, St Peters requires re-sealing and traffic calming devices to reduce the rat running and speed.

Staff response:

Traffic calming measures are being implemented in the Marden to Hackney precinct on a staged basis which have been determined in terms of priorities based on data (ie. traffic speed and volumes).

Funding has been allocated as part of the Draft Budget to implement a 40km/h speed limit in the residential streets of the precinct, that includes First Avenue, St Peters.

25. Submission received from the Kensington Residents Association (KRA)

The Kensington Residents Association has provided comments on the following topics:

- Investment in the Arts and Culture Plan 2024-2027

The KRA supports the Council's *Arts and Culture Plan 2024-2027* and would welcome opportunities to integrate public art in streetscapes, including Asphalt Art installed in dangerous intersections in Kensington.

The submission indicates the KRA's continued support of the Norwood Library and the Raising the Bar event.

The KRA have requested that t Kensington be considered for the Council's next Quadrennial Public Artwork.

Staff response - Manager, Arts, Culture & Community Connections

The development of a Public Art Masterplan is a key project of the *Arts & Culture Plan 2024-2027*, which will commence in 2024-2025. The Masterplan will identify potential locations within the City for public art of various scales and typology, including, artwork integrated into streetscape and urban design, digital art, sculptures, murals, temporary art, community art and potential locations for the Council's Quadrennial Public Artwork.

In respect to live music, the Council is currently reviewing the busking process and developing guidelines to support busking activation across the City. The Council is exploring a partnership with Three D Radio on various initiatives to further support local live music. A registration subsidy for the Good Music Month event will be provided to artists to encourage and support live music in venues across our City. The Council is also collaborating with Thebarton Theatre to move live music shows to the Norwood Concert Hall during their renovations.

In 2025, the Council is proposing to partner with the Helpmann Academy to support two (2) Artist in Residence initiatives within the City, including two (2) exhibitions at The Gallery, which is located at the St Peters Town Hall Complex.

The actions in the *Arts and Culture Plan 2024-2027* actions will be undertaken over the life of the plan (ie over 3 years).

In relation to Raising the Bar, all hotels located within the City are invited to participate in this event.

- Environmental Sustainability

The KRA supports the Urban Greening program and the Verge Upgrade grants and has suggested that there is an ongoing need for more biodiversity expertise within Council and that weed control and native plant management could be greatly improved.

- Capital Works Program

The KRA have expressed concerns regarding the lack of Capital Projects to be undertaken in Kensington and that there are a number of works required including repairs and maintenance to roundabouts and road surfaces.

In addition, the changerooms at the Norwood Swimming Centre are very dated and desperately need some attention.

Staff response - General Manager, Infrastructure & Major Projects

High Street is a component of the bikeway City's network which traverses Kensington and William Street, Norwood. The upgrade of this bikeway network is ongoing, with the concept design and community consultation works associated with the Kensington section proposed to be undertaken during the 2024-2025 financial year. Detailed design works are scheduled for 2025-2026, and construction works are to commence in 2026-2027. It is anticipated that the renewal of the surface of High Street and traffic control devices will be undertaken as part of these works.

The Council has identified and acknowledges the necessity of the refurbishment of the Norwood Swimming Centre change rooms, and therefore a budget for upgrade works has been included as part of the Draft 2024-2025 Capital Works Program.

- The Parade Masterplan

The KRA is supportive of the George Street Upgrade and have urged the Council to progress this Project and The Parade Masterplan. The KRA supports widening footpaths and increasing tree canopy in this area as, in their view, it is declining in terms of amenity.

- Traffic Management

The KRA are concerned about traffic management issues within Kensington.

The KRA have requested as part of their submission that the Council implements a 40km per hour speed limit on all streets in Kensington as a matter of urgency regardless of what happens in Marryatville or Heathpool.

Staff response - prepared by Manager, Traffic & Integrated Transport

A 40km per hour speed limit is being implemented across the City on a precinct-by-precinct basis, subject to consultation. The order of the precincts was determined by a combination of priorities and locations.

The prioritisation is based on areas with the highest speeds and the location criteria is to start from the west and work eastwards.

The investigation of a 40km per hour speed limit in Kensington is programmed for the 2025-2026 financial year.

26. Submission received from the Norwood Residents Association (NRA)

The NRA's submission is primarily based upon concerns regarding the Payneham Memorial Swimming Centre Redevelopment.

In addition, the NRA has also raised concerns regarding the proposed 8.5% Rate Revenue increase and has requested that the Council revisit the budget in terms of the impact on those Ratepayers who are struggling as a result of the cost-of-living pressures.

27. Submission received from the St Peters Residents Association (SPRA)

In addition to its concerns regarding the Payneham Memorial Swimming Centre Redevelopment, the SPRA has provided comments on the following topics:

- Traffic Management

The SPRA have acknowledged the Council's action to address safety concerns in Richmond St, Hackney and supports the funding which has been allocated for the detailed design of a traffic management solution.

The SPRA have asked if a first order estimate has been made for the cost of the changes and has this been included in the Long-Term Financial Plan?

Staff response - prepared by Manager, Traffic & Integrated Transport

A first order cost estimate for the Richmond Street Project has not been obtained at this stage. At this stage a concept design is currently being prepared as the first stage of the design process.

- Long Term Financial Plan

The SPRA has advised that they are concerned that the draft *Long-Term Financial Plan 2024-2034* is not being finalised as part of the 2024-2025 Annual Business Plan & Budget process, in accordance with the Council's resolution which was made at the Special Council Meeting held on 11 December 2023.

Staff response - prepared by General Manager, Governance & Civic Affairs

The resolution referred to by the SPRA is as follows:

1. *That the draft 2024-2034 Long-Term Financial Plan as contained in Attachment A be endorsed.*
2. *That the Council, having considered the draft 2024-2034 Long-Term Financial Plan, notes that the draft Plan indicates that the Council:*
 - a. *is sustainable in the long term; and*
 - b. *will move outside of the Key Financial Indicators targets for a limited period of time but will return to the targets within the 10 year timeline of the draft Plan.*
3. *That the Council notes that the draft 2024-2034 Long-Term Financial Plan will be finalised as part of the 2024-2025 Annual Business Plan and Budget process.*

The financial projections contained within the Long-Term Financial Plan are meant to provide an indication of the Council's direction and financial capacity, rather than predicting the future financial performance and position of the Council.

In other words, the LTFP is not set in stone – it is a document that changes as fluctuations to budgets and costs occur each year.

As Members are aware, the *Local Government Act 1999*, requires Councils to undertake a review of their Long-Term Financial Plans on an annual basis.

However, the Council's draft *2024-2034 Long-Term Financial Plan* has been reviewed on a number of occasions by both the Council's Audit & Risk Committee and the Council over the last 12 months, as a result of the various Capital Projects that the Council has planned to undertake over the next few years, including the Payneham Memorial Swimming Centre Redevelopment.

As recently as March 2024, the Key Performance Indicators, as set out in the draft *2024-2034 Long Term Financial Plan*, were reviewed to incorporate updated costs and other assumptions, which were identified through the 2023-2024 First Quarter and Second Quarter Budget reviews. The updated Key Performance Indicators

As Members are aware, the draft LTFP will be reviewed again following the adoption of the Council's 2024 Annual Business Plan and Budget. The final 2024-2025 Budget may impact on the draft LTFP and therefore, the draft LTFP will be updated to reflect any changes as result of the 2024-2025 Budget and presented to the Council for consideration at its meeting to held in August 2024.

- Employee Costs

The SPRA have requested an explanation regarding the changes to the costs associated with staff wages compared to previous Budgets.

Staff response - prepared by General Manager, Governance & Civic Affairs

As set out previously, the increase in staff costs in the Draft 2024-2025 Annual Business Plan and Budget is due to the following:

- employee costs reflected in the 2023-2024 Budget were lower due to vacant positions;
- increase to staff wages and salaries by CPI in accordance with the Municipal Officers Association and Local Government Enterprise Agreements;
- increase in statutory Superannuation by 0.5%; and
- employee related expenses that were allocated as part of the 2023-2024 Budget were incorrectly entered under the "*Material, Expenses & Other Costs*" expenses budget line have been reallocated to employee costs as part of the Draft 2024-2025 Budget.

The "error" referred to by the SPRA relates to the last point above whereby a number of employee related expenses and wages were allocated to an incorrect budget line. There is no other explanation for this, other than the fact that it was an error.

The SPRA have stated that they expect a response to the questions which were asked by the SPRA at the Public Meeting held on 27 May 2024, regarding the draft 2024-2025 Annual Business Plan.

A response to the questions raised by all citizens who attended the Public Meeting was provided at the meeting, with the exception of one (1) question which related to a private insurance matter between the Council and a resident.

Notwithstanding this, a response to the questions asked by the SPRA will be provided in due course.

It is important to note that the Council has also received submissions from the following citizens and that these submissions have not been summarised as set out above as these submissions related entirely to the George Street Upgrade Project which has been discussed previously within this report:

1. Mr Paul Hayes and Mr Jonathon Nicholls

Mr Hayes and Mr Nicholls' submission opposes the George Street Upgrade Project.

2. Mr Spiero Tsapaliaris and Mr Pep Rocca

Mr Tsapaliaris and Mr Rocca's submission opposes the George Street Upgrade Project and the Council's financial position in respect to the level of debt.

3. J and T White

J and T White's submission opposes the George Street Upgrade Project.

OPTIONS

On the basis of the submissions which have been received, there is no recommended action in respect to the submissions in terms of the Draft 2024-2025 Annual Business Plan and Budget.

Notwithstanding this, the Council may determine to amend its position as it sees fit.

CONCLUSION

Pursuant to the Section 123 (6a) of the Act, should the Council propose to make amendments to the Draft 2024-2025 Annual Business Plan and Budget, the adopted Annual Business Plan must include a statement which sets out the significant amendments from the Draft Plan and provide the reason for those amendments.

COMMENTS

If Elected Members have any questions or require clarification in relation to specific budget items, and/or any issues raised in this report, do not hesitate to contact the Chief Financial Officer on 8366 4548, prior to the meeting.

RECOMMENDATION

1. That the submissions which have been received in respect to the Draft 2024-2025 Annual Business Plan, be received and noted.
2. That the citizens and organisations who have made written submissions in respect to the Draft 2024-2025 Annual Business Plan, be thanked and advised of the Council's decision in respect to their submissions.
3. The Council notes that a further report in respect to the adoption of the Draft 2024-2025 Budget will be prepared for the Council's consideration at its meeting to be held on 1 July 2024.

Attachment A

Draft 2024-2025 Annual Business Plan Consideration of Public Submissions





Annual Business Plan

2024–2025



City of
Norwood
Payneham
& St Peters

Our Vision

A City which values its heritage, cultural diversity, sense of place and natural environment.

A progressive City which is prosperous, with a strong community spirit.



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Mayor's Message

The City of Norwood Payneham & St Peters' 2024–2025 Annual Business Plan and Budget, is a crucial component of the Council's ongoing commitment to financial sustainability.



The 2024–2025 Annual Business Plan and Budget sets out the revenue and how we propose to allocate our budget and resources to deliver key major projects, infrastructure upgrades, programs and services.

As in previous years, the Council's focus and challenge is to balance the need to generate sufficient revenue to meet the ever increasing demand for services and improvements to infrastructure, as well as the repayment of loan borrowings, which are used to fund capital works, against a reasonable rate increase for ratepayers.

The Council also acknowledges the current economic challenges of inflation and interest rates, both of which are contributing to cost-of-living pressures on households and individuals. This scenario underscores the need to provide value for money in the infrastructure, services and programs which the Council delivers for our community.

However, just like our community, the Council will continue to face challenges of escalating costs. The Council's Long Term Financial Plan (LTFP) sets out a ten-year horizon for the Council in terms of the revenue it will need to continue to operating in a sustainable way without compromising the standard of service delivery. Importantly, the LTFP is reviewed each year to make the necessary adjustments in response to changing conditions.

Careful consideration of these factors has resulted in the Council proposing a x% residential (average) rate increase or an extra \$xx compared to last year. This proposed increase compared favourably with average rate increases proposed in other Council's in the Eastern Region: Burnside (9.8%), Campbelltown (4.9%) Prospect (x%), Unley (3.75% plus growth) and Walkerville (x%)

The Council welcomes State and Federal Government grants, which will be used as part of multi-million investments in projects, which will have ongoing economic benefits, including creating local jobs, in our City and community.

Over the coming 12 months, the Council will implement a Capital Works Program

These projects include the completion of the Trinity Valley Drainage Upgrade, the upgrade of various playgrounds, and the reconstruction of the Joslin Reserve tennis courts.

While the Council is focused on 2024–2025, it is worth looking at some of the highlights achieved this current financial year. These include:

- Stages 2 3 of the \$20m Trinity Valley stormwater drainage program
- The start of construction of the redevelopment of the \$60m Payneham Memorial Swimming Centre
- The construction of \$3.4m Burchell Reserve, St Peters, which will be completed in June 2024.
- Completion of the \$1.5m new club facilities at Cruikshank Reserve, Maylands
- The \$3m upgrade and widening of the pedestrian and cycling path along Linear Park

All of these projects will provide benefits to our community and help improve their quality of life.

To find out more about the 2024–2025 General Rate and how rates are determined please see Your Rates Explained on page 18.

I encourage you to read the 2024–2025 Annual Business Plan and Budget and provide feedback to your community.

Robert Bria
Mayor

Executive Summary

The City of Norwood Payneham & St Peters' Annual Business Plan is a key document in the Council's overall Planning Framework. It sets out the Council's proposed projects, services and programs for the 2024–2025 financial year.



The Annual Business Plan supports the Council's long term strategic directions which are outlined in the Council's strategic management plan: *CityPlan 2030: Shaping Our Future*, as well as the Long-term Financial Plan and Whole-of-Life and Asset Management Plans.

The vision for the City continues to be underpinned by the four outcomes of Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability.

In line with *CityPlan 2030: Shaping Our Future*, and in developing this Annual Business Plan, the Council continues to work towards these outcomes, through the deliver of the programs, services and projects.

The accompanying Budget details the Council's revenue and how it proposes to fund the programs and initiatives which it intends to provide to the community during the 2024–2025 financial year.

The City of Norwood Payneham & St Peters' Annual Business Plan and Budget must strictly adhere to State Government legislation and regulations.

At its meeting held on 8 April and the following amendments, the Council unanimously agreed that,

subject to further consideration of the 2024–2025 Budget by the Council, following the receipt and consideration of any public submissions in respect to the 2024–2025 Annual Business Plan that:

- a Rate Revenue increase, of 8%, be endorsed "in principle" from \$42,939 million in 2023–2024 to \$46,375 million in 2024–2025;
- an average residential rate increase of 6.93% be endorsed "in principle";
- an average commercial rate increase of 6.53% be endorsed "in principle"; and
- a rate cap on residential properties of two times the rate revenue increase of 8% be adopted "in principle" for the 2024–2025 Financial Year and be applied to all eligible assessments without the requirement for an application to be made (as per the Council resolution made at its meeting held on 10 October 2005).

In addition, pursuant to the *Local Government Act 1999* and the Local Government (Financial Management) Regulations 2011, as detailed in the Statement of Comprehensive Income, the projected Operating Income is sufficient to meet the projected Operating Expenditure for the 2024–2025 financial year.

Consultation on the 2024–2025 Annual Business Plan & Budget



The Council is currently seeking comments on its Draft Annual Business Plan and Budget and we want to hear your views on the major projects, programs and services that the Council plans to undertake in 2024–2025.

Your comments can be provided by completing the on-line form on the Council's website: www.npsp.sa.gov.au or in writing to:

Annual Business Plan Consultation
City of Norwood Payneham & St Peters
PO Box 204, Kent Town SA 5071
or via email: ABPConsultation@npsp.sa.gov.au

Written consultation must be received by no later than 5.00pm on Friday XXX June 2024.

You are also invited to attend a public meeting to discuss your comments with Elected Members on Wednesday, 27 May 2024 at 7.00pm in the Mayor's Parlour at the Norwood Town Hall, 175 The Parade, Norwood.

The Draft 2024–2025 Annual Business Plan and Budget is available for viewing at www.npsp.sa.gov.au or you can view a hardcopy at:

- Norwood Town Hall,
175 The Parade, Norwood
- Norwood Library
110 The Parade, Norwood
- Payneham Library
2 Turner Street, Felixstow
- St Peters Library
101 Payneham Road, St Peters

For further information, please contact the Council's Manager, Communications & Community Relations Simonne Whitlock on 8366 4528 or swhitlock@npsp.sa.gov.au.

Strategic Direction

The Council's strategic direction is guided by four outcomes or Pillars which contribute to the realisation of the Council's Vision and are based on the four Pillars of the Quadruple Bottom Line (QBL) framework. The four outcomes are Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability.

We exist to improve the Well-being of our citizens and our community, through:

Social Equity

Cultural Vitality

Economic Prosperity

Environmental Sustainability



For our City, adding the fourth Pillar of culture to the traditional Triple Bottom Line (TBL) of environmental, social and economic sustainability highlights the importance of protecting and enhancing our City's unique character and sense of place.

The objectives set out in *CityPlan 2030: Shaping Our Future*, which outline the priorities for what needs to happen to achieve the four outcomes, reflect the community's aspirations, the policy commitments of the Council and the likely trends and issues which our City will face over the course of *CityPlan 2030*.

CityPlan 2030 plays a pivotal role in guiding the City of Norwood Payneham & St Peters towards the community's vision for the future. Achieving the strategies contained in *CityPlan 2030* requires transparent and accountable governance structures and processes which are both flexible and responsive to the future opportunities and challenges that will present themselves.

It will also require a positive can-do attitude and approach to ensure that we realise the future which we want for ourselves and the next generation, rather than just 'letting things happen'.

Strategic Planning Framework

In working towards our vision, all of the programs, projects and services which the Council delivers are structured into four key outcome areas, referred to as the 'Four Pillars' of Community Well-being.





Objectives and Key Initiatives



St Peters Street

In preparing the 2024–2025 Annual Business Plan and Budget, the Council has considered the strategic directions set out in *CityPlan 2030: Shaping Our Future* and has determined to undertake initiatives which respond to the Council’s vision and contribute to the overall well-being of our City and its community.

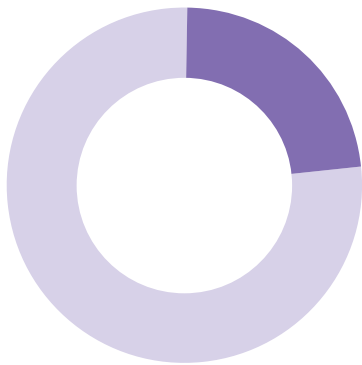
The services, programs and initiatives which the Council proposes to undertake during 2024–2025, must meet the objectives of at least one of the four key outcome areas of *CityPlan 2030*: Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability. In some cases, projects and initiatives may contribute towards more than one of the four key outcomes. Projects and initiatives have been listed against the outcome with which it has the strongest alignment.

Other priorities which have influenced the preparation of the 2024–2025 Annual Business Plan and Budget include:

- an increase in operating expenditure taking into account the Local Government Price Index and Consumer Price Index as well as the cost of building and/or renovating facilities and infrastructure;
- ensuring the maintenance and renewal program for existing infrastructure assets, including roads, footpaths, Council owned properties and parks and reserves, are consistent with the Whole-of-Life Infrastructure and Asset Management Plans;
- consideration of financial commitments to major projects which span more than one financial year; and
- sensible and prudent financial management to ensure ongoing financial sustainability for our City.

City Snapshot

The City of Norwood Payneham & St Peters enjoys a reputation as one of Adelaide's most desirable places to live, work and visit.



30.2%

of people in the City of Norwood Payneham & St Peters were born overseas, compared with 26.3% in Greater Adelaide.

341km
of footpaths

363km
of kerbing



local businesses

7,800*

Our business community values the City's unique and diverse business mix with strong connections and ability to work together.

171km of roads

20,000+ street trees



2 Swimming Centres[^]



1 Child Care Centre & Pre-School

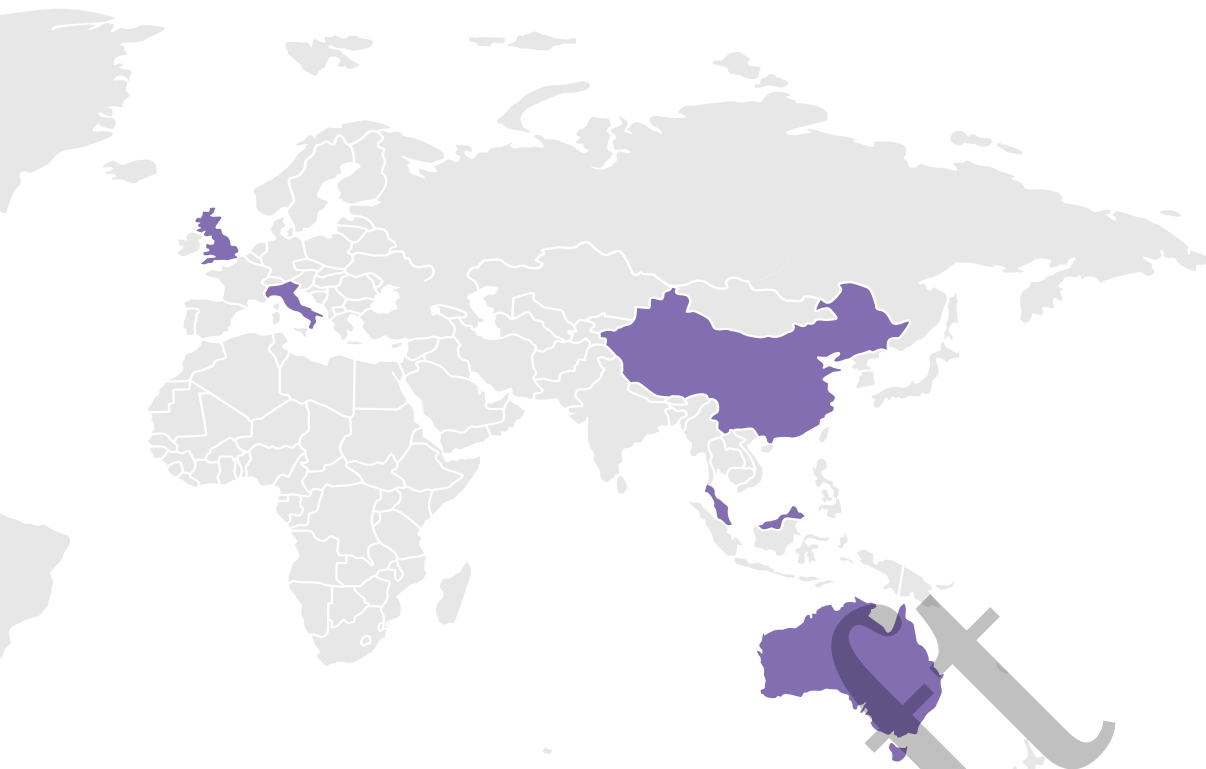


3 Libraries

Source: Australian Bureau of Statistics 2019 Estimated Resident Population

* Approximate figure

[^] See Major Projects page 12



Top 5 origins of birth in the City

65.5%
Australia

4.2%
China

4.0%
England

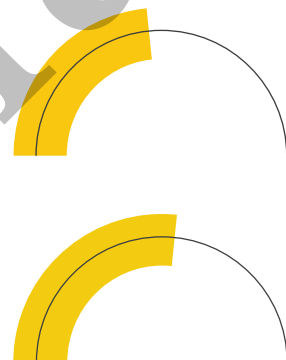
43.5%
Italy

1.1%
Malaysia

residents

37,487[#]

The median age of people is 41 years.
Children aged 0–14 years make up 17% of the population and people aged over 65 years make up 20.1%.



48% male

52% female



29 playgrounds



72 parks and reserves



180 hectares of open space

Budget Overview

2024–2025

Our financial goal is to deliver on the strategic outcomes which are set out in *CityPlan 2030: Shaping our Future* by managing financial resources in a sustainable and equitable manner.

The 2024–2025 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.

As South Australia, together with the rest of the nation continues to deal with cost of living pressures and inflation, the focus has been on developing the 2024–2025 Annual Business Plan and Budget, which ensures that the Council maintains the standards for its existing range of services which are aimed at supporting the delivery of the Strategic Objectives outlined in the Council’s Strategic Management Plan *CityPlan 2030: Shaping Our Future*, and that those services receive the appropriate funding.

The Council is supporting both the State’s and the local economic recovery and improving the quality of the City’s infrastructure and improving the quality of the City’s infrastructure by continuing its commitment to a number of largescale infrastructure projects, which commenced in 2023–2024, with the aim to be delivered this financial year.

The 2024–2025 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.

The key driver is to ensure that the Budget priorities not only contribute to the Council’s broader strategic objectives, but also to the Council’s long term financial objective of managing its financial resources in a sustainable manner. The focus continues to be on initiatives which have been identified to support the delivery of the strategic objectives outlined in *CityPlan 2030: Shaping Our Future* and to ensure that our services are delivered in the most efficient and effective manner, thereby satisfying community needs and expectations.

The 2024–2025 Budget builds on the principle of financial sustainability. This is demonstrated by adherence, over the term of the Long Term Financial Plan, to the overarching principles that require the Council to:

- achieve long term revenue, expenditure and cash flow neutrality while keeping rates growth within the average for the sector; and
- ensure the Council’s long term Capital Works Program is fully funded to achieve asset renewal requirements asset renewal requirements.

In respect to a number of significant factors have influenced the preparation of the 2024–2025 Budget, namely:

- impact of the Consumer Price Index (CPI) and the Local Government Price Index increases;
- maintenance and renewal program for existing infrastructure assets, including roads, footpaths, kerbing Council owned properties and open spaces (parks and reserves);
- Enterprise Bargaining Agreements, which provide for employee wage and salary increases of 3% from November 2024 for SA Municipal Offices Award and 3.5% for Local Government Employees; and
- commitment to major projects which span more than one year.

Table 2 provides a comparison of the financial targets included in the Council’s Long Term Financial Plan and how they are met by the 2024–2025 Budget.

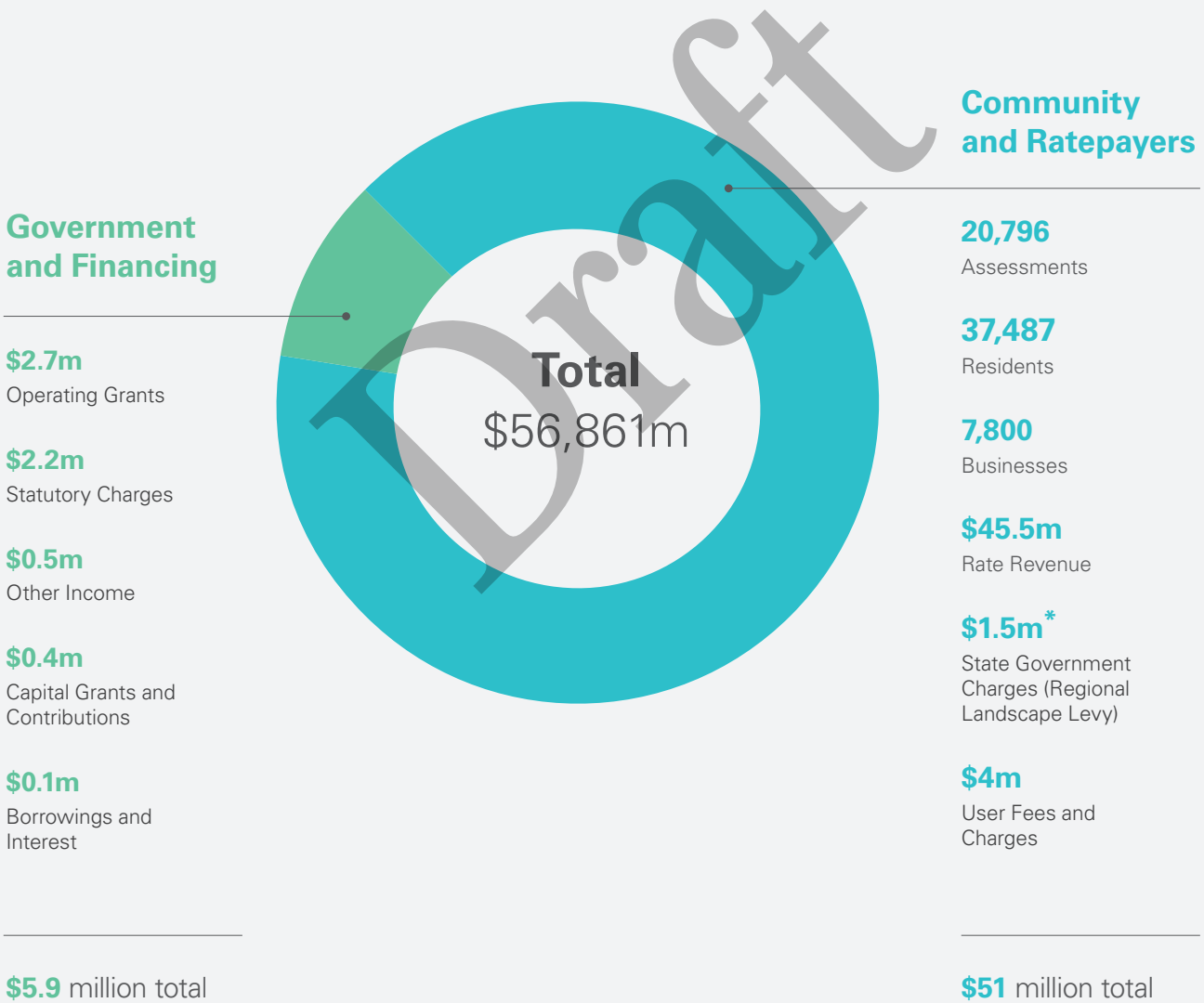
Table 2

Outcome	Indicator	LTFP Target
A balanced budget	Operating Surplus	\$0
	Operating Ratio	0–10%
Rate stability	Annual Rate revenue increases	Between 4%–8%
Infrastructure and Asset Management	Asset Sustainability Ratio	Between 90%–110% on a rolling three year average
Debt Management	Net Financial Liabilities	less than 100%
	Debt Servicing Ratio	less than 15%

Budget Overview

2024–2025

Operating Income



*In 2024–2025, the Council will collect \$1.5 million for the payment of the Regional Landscape Levy. The Council is acting as a revenue collector and as such does not retain this revenue, but simply forwards it through to the Green Adelaide Board.

The Budget shapes the projects, services and events held each year. The revenue from the community, Government and financing allows the Council to deliver services, programs and events and will enable the delivery of special projects.

Operating Expenditure

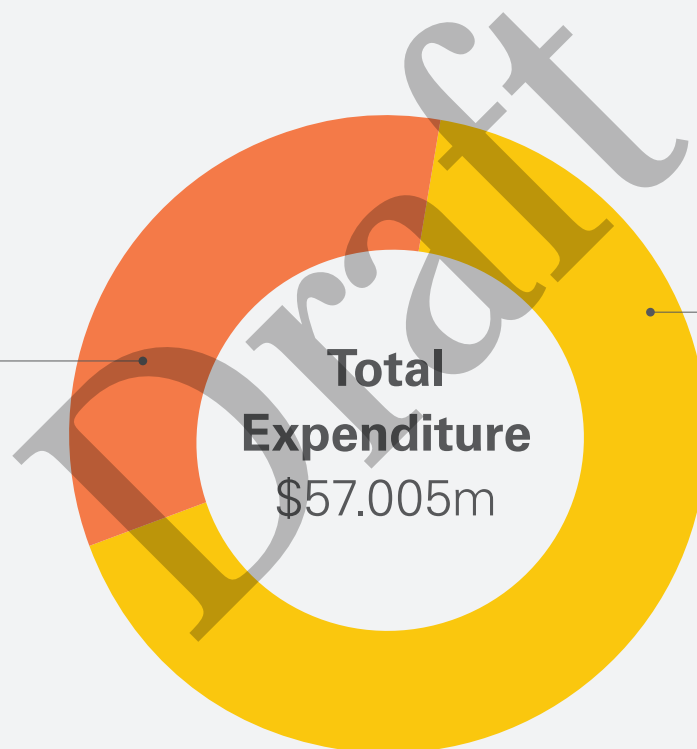
Employee Expenses

176.1

Full-time Equivalent staff made up of:

- 125 Full-time staff
- 35 Part-time staff
- 71 Casual staff

\$19.6 million total



Materials, Services and Investment

\$21.7m

Materials and Services

\$13.01m

Capital Expenditure

\$1.5m

State Government Charges (Regional Landscape Levy)

\$2.4m

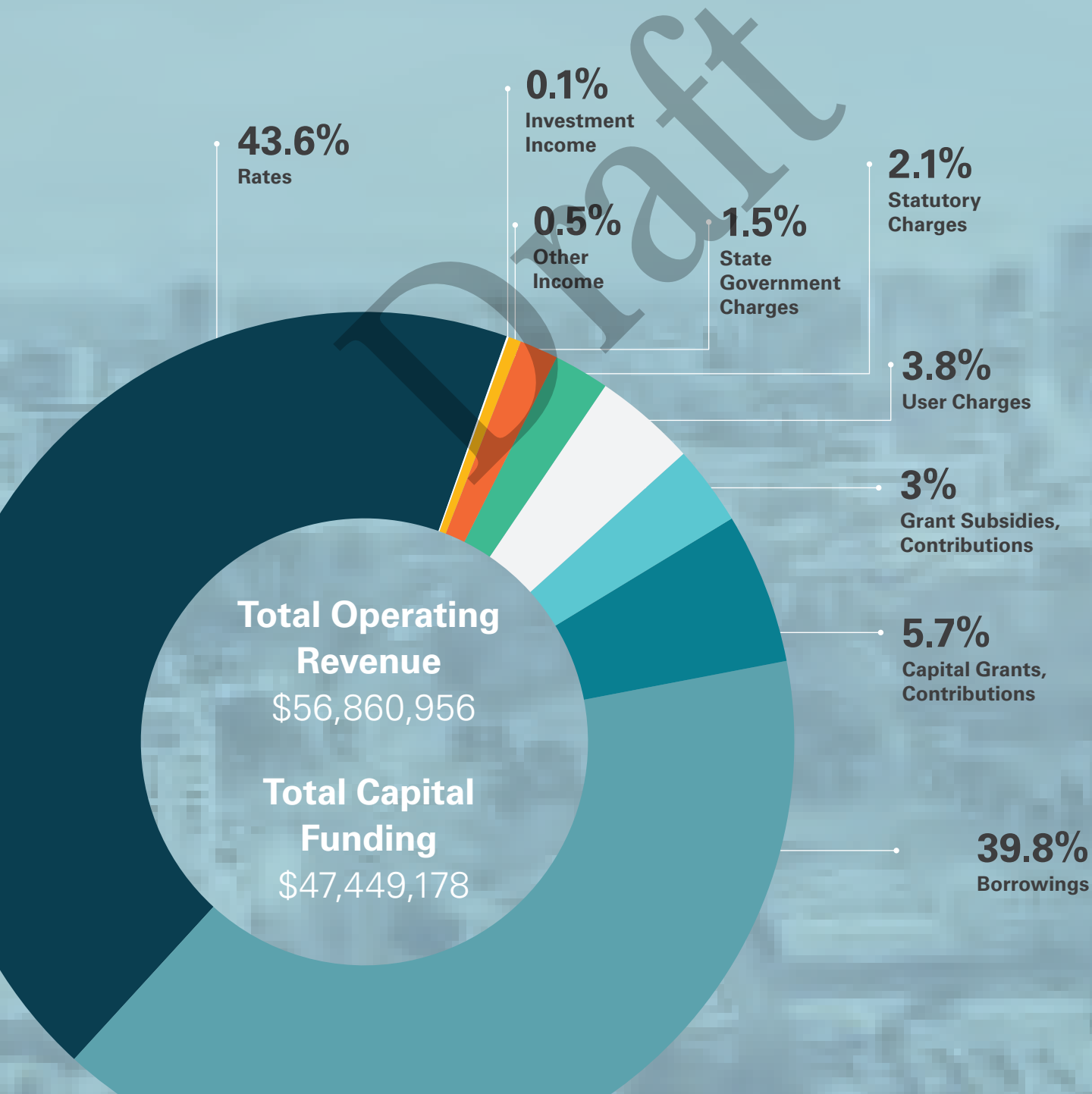
Repayments and Interest

\$37.4 million total

Revenue & Expenditure

The 2024–2025 Annual Business Plan and 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

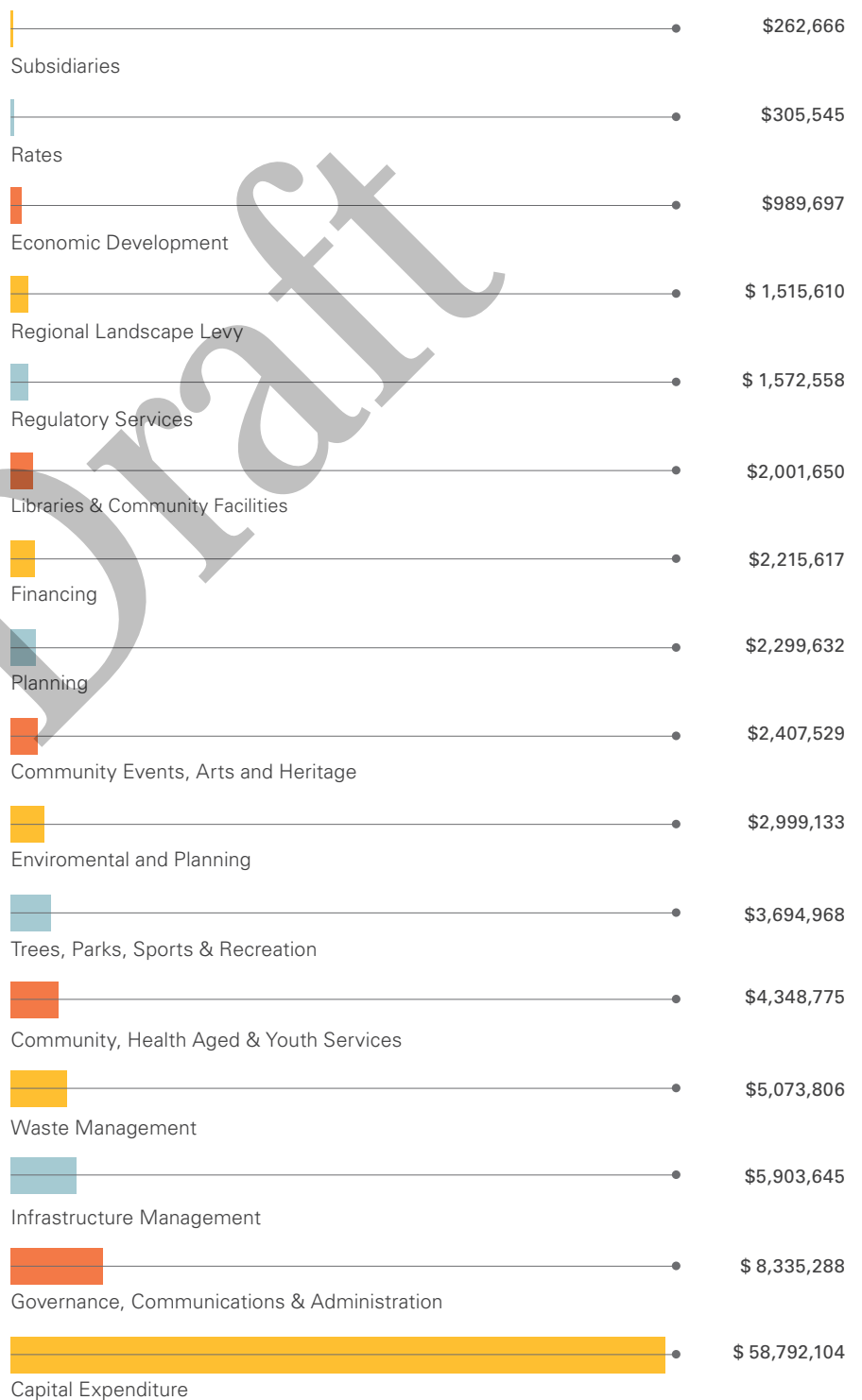


How the funds are spent

Total Expenditure \$102,718,221

Total Operating Expenditure \$43,926,116

Total Capital Expenditure \$58,792,104



Your Rates Explained

Council rates are a form of property taxation and are the main source of income for the City of Norwood Payneham & St Peters. They fund essential services such as the management of infrastructure, public health and safety, as well as major capital projects, the provision of community programs, events and festivals.

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.

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 7.1%, the highest reading since the introduction of the Services Tax in the early 2000s.

To keep cost of living pressures to a minimum for our citizens, the Council is proposing a rate increase of 4.0% for residential properties, which is less than CPI.

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

The State Government has recently made amendments to the *Local Government Act 1999*, which are intended to create consistency across all councils in South Australia when it comes to informing ratepayers about annual changes to their rates.

For the 2024–2025 financial year, a total of \$42.9 million will be collected through General rates, an increase of 8.5% or \$3.4 million compared to 2023–2024.

The General Rate revenue is collected from property owners by applying a rate-in-the-dollar to the capital value of individual properties.

While the average rate increase is based on the Adelaide CPI, the actual rates payable vary according to individual property valuations, the rate-in-the-dollar of the property and whether there have been any development or improvements to the property.

The Council also receives revenue with funding from other sources, including fees and charges, State and Federal grants, investment incomes and loan borrowings.

Method Used to Value Land

The Valuer-General is South Australia's independent statutory authority responsible for valuations for all properties in South Australia in accordance with the *Valuation of Land Act 1971*. All properties are required to be valued every five (5) years, however to ensure equitable property-based rates and taxes, a General Valuation is undertaken annually.

The Council has continued to use the Capital Value as the basis for valuing land within the City of Norwood Payneham & St Peters. This method of valuing land provides the fairest method of distributing the rate revenue across all ratepayers as:

- property value is a good indicator of wealth and Capital Value, which closely approximates the market value of a property, therefore providing the best indicator of overall property value; and
- the equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth.

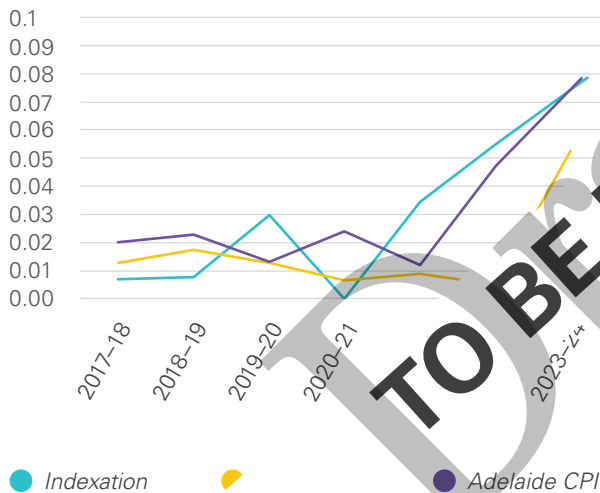
Through the Office of the Valuer-General, any property owner or occupier who does not agree with their valuation may lodge an objection to have their property valuation reviewed. An objection must be lodged within 60 days of receiving the first Rate Notice for the financial year.

$$\frac{\text{Rate Revenue}}{\div \text{Number of Properties}} = \text{Average Rate}$$

$$\frac{\text{Capital Value}}{\div \text{Number of Properties}} = \text{Average Residential Property}$$

Graph 1

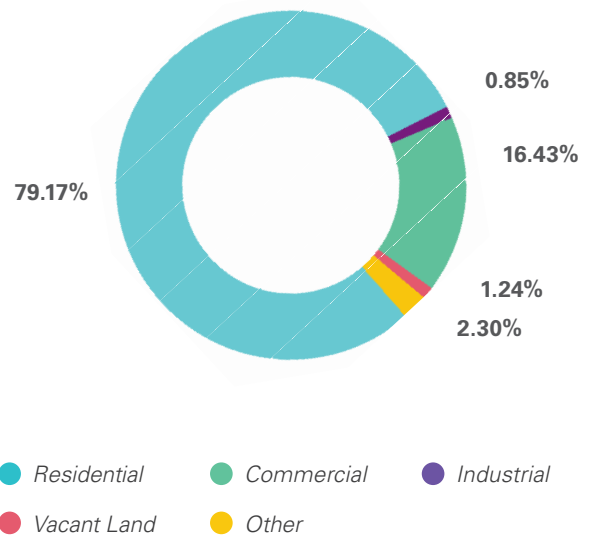
Rate Revenue Increase



The City of Norwood Payneham & St Peters applies differential rates on residential properties whereby non-residential properties are charged an additional rate-in-the-dollar which is applied to residential properties. Based on the information provided by the Valuer General to date, the rates will be distributed across the different land uses as detailed in Graph 2 below:

Graph 2

Rate Revenue by Land Use



General Rates

The *Local Government Act 1999*, allows Councils to apply differential rates based on the use of the land, the locality of the land or the use and locality of the land. The City of Norwood Payneham & St Peters applies differential rates on the basis of land use.

Definitions of land use are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- Commercial – Shops
- Commercial – Office
- Commercial – Other
- Industrial – Light
- Industrial – Other
- Primary Production
- Vacant Land; and
- Other

Minimum Rate

Pursuant to the *Local Government Act 1999*, a Council may impose a minimum amount which is payable by way of rates. Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer. Where a Council imposes a minimum rate it must not apply to more than 35% of properties in the Council area.

For the 2024–2025 financial year, the Council has set a minimum rate of \$1,228. The minimum rate will be applied to 6,761 (32.66%) rateable properties.

In determining the minimum rate, the Council is ensuring that all rateable properties make a base level contribution to the cost of:

- administering the Council's activities;
- the provision of the physical infrastructure that supports each property and is available for use by all ratepayers; and
- services provided that are available for use by ratepayers (e.g. Libraries, parks and recreation).

Separate Rate for The Parade Precinct

In June 2021, the Council approved the continuation of the Separate Rate for The Parade Precinct for a further three years. The Separate Rate is based upon achieving a total of \$215,000 each year for the 2022–2023, 2023–2024 and 2024–2025 financial years for the 10 tenancies located within The Parade Precinct.

Prior to resolving to extend the Separate Rate for a further three years, the Council undertook consultation and engagement with the business and property owners within The Parade Precinct.

The Separate Rate model for The Parade has been designed to ensure that The Parade remains viable in an increasingly competitive market, whilst minimising additional cost to the property owners and ratepayers.

The Separate Rate collected in 2023–2024 will continue to be used for the purpose of maintaining and enhancing The Parade as Adelaide's Premier Entertainment Precinct.

Some of the initiatives planned for the 2024–2025 financial year include the Separate Rate funding a community event, Hello SA segments (tv and radio), and advertising in key publications such as SA Life magazine.

The Separate Rate will again be reviewed by the Council in 2025–2026. Consultation will be undertaken with business and property owners within The Parade Precinct.

Proposed Rate Increases for 2024–2025

To fund the activities proposed within the 2024–2025 Annual Business Plan and to ensure that the Council continues to provide the level of services required and expected by the community, the Council estimates that it will require an additional \$3.4 million or 8.5% in general rate income compared to 2023–2024.

Based on the final valuations which have been received from the Valuer-General, this will result in a 5.21% decrease in the 'rate-in-the-dollar'.

For the 2024–2025 financial year, the average rate per property by land use is shown in *Table 1*.

While the average residential rate increase of 4.0% is below Adelaide CPI, the actual rates payable by a rate payer will vary according to individual property valuations, the land use, and whether there has been any new development or capital improvement on the land.

The average residential property will be required to pay \$1,891 and the average commercial property will be required to pay \$3,164.

Table 1

**Average rate per property by land use
2024–2025 financial year**

Land Use	Average Rate \$	Increase (Decrease) \$	% Change on 2023–2024
Residential	1,891	85	4%
Commercial	3,164	612	24%
Industrial	2,636	489	22%
Vacant Land	1,942	969	99%
Other	4,135	582	16%
Primary Production	2,111	440	26%
All properties	2,045	163	8%

State Government Regional Landscape Levy

Pursuant to the *Landscape Services Act 2019*, the Council is required to contribute one-half of the State Government, funded by the Green Adelaide Board.

The Council contributes through a Separate Rate that is levied on the Landscape Levy and is applied within its area of the Green Adelaide Board.

In 2024–2025, the Council will be required to collect \$1.5 million from property owners as part of the Regional Landscape Levy. The Council is acting as a revenue collector and as such does not retain this revenue, but simply forwards it through to the Green Adelaide Board.

Rate Capping

Rate Capping is provided in the form of a Rebate Remission of Rates that are above an approved amount. As part of the 2024–2025 Budget, the Council has determined that rate increases will be capped (subject to meeting certain conditions) at the maximum revenue increase as set in the Annual Budget. The maximum increase in Council Rates for residential properties for the 2024–2025 Financial Year will be capped at 17%.

Remission and Rebate of Rates

Section 100 of the *Local Government Act 1999*, provides for the Council to grant Rebates to Senior Card Holders to apply to a portion of their Council Rates on a long term basis. The Rebated amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property.

Financial Hardship

If a ratepayer is experiencing financial difficulties and foresees challenges in paying council rates, it is recommended that they initially reach out to the Council's Rates & Revenue Officer for advice.

The Council has established a dedicated Financial Hardship Policy, and for more information, please refer to the policy document. All inquiries are strictly confidential.

Statement on Expected Rate Revenue

A copy of the Expected Rate Revenue can be found in Appendix 4.

Rate Policy and Rate Rebate Policy

A copy of the Council's Rate Policy and Rate Rebate Policy can be found in Appendix 5 and 6.

How the Council spends your rates and charges

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



Governance, Communications & Administration

- Corporate governance
- Financial management
- Information management
- Customer services
- Organisational development
- Volunteer services
- Internal and external communications
- Media liaison
- Marketing
- Administration management



Waste & Recycling Services

- Kerbside collection of
 - Household waste
 - Recyclables
 - Green organics
- Hard waste collection and disposal
- Public litter bins
- Illegal dumping
- E-waste collection and disposal



Infrastructure Management

- Asset management
- Civil infrastructure management
- Streetscape maintenance
- Public lighting
- Stormwater drainage network
- Traffic management



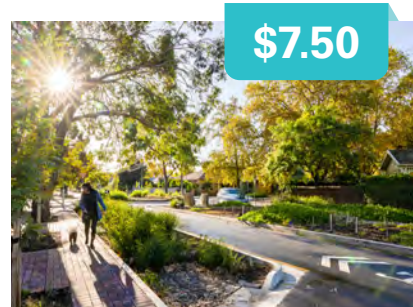
Community, Health, Aged & Youth Services

- Community support and development
- Community programs
- Youth services
- St Peters Child Care Centre & Preschool



Parks, Sport & Recreation

- Reserve and open space maintenance
- Sports and recreational facilities
- Swimming centres



Environmental Sustainability

- Street sweeping
- Tree management
- Creek maintenance
- Street trees



\$6.00

Community Events, Arts and Heritage

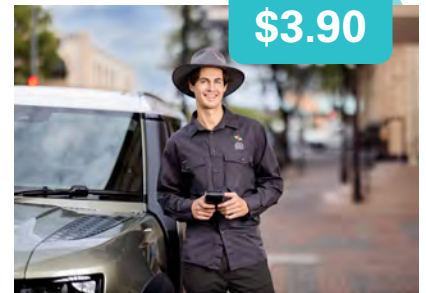
- Community events
- Community arts
- Cultural heritage
- Public Art



\$5.00

Libraries & Community Facilities

- Library services
- Lifelong Learning Programs
- Children's programs
- Facility hire (casual and long term)
- Norwood Concert Hall



\$3.90

Regulatory Services

- Environmental health services
- On-street parking management
- Animal management
- Abandoned vehicles
- Pest management
- Building inspections



\$5.80

Planning

- Urban planning
- Health inspections
- Development assessments



\$2.50

Economic Development

- Management of business precincts
- Strategic projects
- Economic development



\$0.70

Subsidiaries

- Era Water (water irrigation)
- Highbury Landfill (landfill)
- East Waste (waste management)
- Eastern Health Authority (health inspections)

Major Projects



Payneham Memorial Swimming Centre Concept

Payneham Memorial Swimming Centre Redevelopment

The transformation of the Payneham Memorial Swimming Centre into the pinnacle of aquatic leisure centres has already begun with on-site work well underway at the site at 194 OG Road, Felixstow.

In early 2023, the Council awarded the construction contract to South Australian-based Badge Constructions, creating 100 Full Time Equivalent jobs in the construction phase.

The project - which is estimated to cost \$60 million - is the biggest investment in the City's infrastructure.

The Centre's funding includes a \$5.6 million grant from the State Government's Local Government Infrastructure Partnership Program.

The Centre's design has been shaped by extensive community and stakeholder consultation and the Payneham Memorial Swimming Centre redevelopment will include:

- a 10 lane, 50 metre outdoor pool;
- an 8 lane, 25 metre indoor pool;
- an 11 x 20 metre indoor learner's pool;
- a 14 metre tall tower with two waterslides;
- a zero-depth waterplay area;
- multiple male, female and unisex all-access changerooms with showers, toilets and lockers;
- multipurpose meeting rooms; and
- shade shelters and picnic seating.

Each pool will have an all-access entry via a ramp or lift, and aquatic wheelchairs will be available for public use.

The Payneham Memorial Swimming Centre redevelopment is expected to be completed by 2026.

Funding for the Payneham Memorial Swimming Centre redevelopment is proposed to be spread over two financial years as shown below:

- 2024–2025: \$35 million
- 2025–2026: \$11 million



The Parade Masterplan, including George Street Upgrade

The Parade Masterplan forms part of the long-term strategic framework for the planning, redevelopment and activation of South Australia's Premier Mainstreet, The Parade.

The Masterplan focuses on protecting the identity and appeal of The Parade and how this significant economic, social and cultural asset can enhance the experience of people who choose to live, work and socialise in and around the precinct.

When the Masterplan was endorsed in 2019, the Council allocated \$800,000 for the implementation of the George Street Upgrade. This funding has been carried forward whilst detailed design has been undertaken.

In 2024–2025 the Council also allocated \$1.56 million for the George Street Upgrade.

Pedestrian safety and movement is the key objective of The Masterplan. Proposed changes include:

- wider footpaths;
- removal of on-street car parking between Edward and George Street;
- additional street trees and landscaping;
- new pedestrian crossings and;
- new street furniture, public art and lighting.

The implementation of The Parade Masterplan is currently proposed to be staged over a number of years commencing in 2025, with the upgrade to the section of George Street between The Parade and Webbe Street also planned to commence in the financial year.



Trinity Valley Stormwater Project

The Trinity Valley Stormwater Project involves the installation of a new stormwater drainage network in the suburbs of St Morris, Trinity Gardens, Maylands and Stepney - known collectively as the Trinity Valley.

The works are designed to:

- increase capacity of stormwater infrastructure;
- alleviate future flooding where possible;
- increase protection of residences and businesses 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.

The Trinity Valley Stormwater Project will be delivered over a number of financial years, with the final stage commencing in August 2024 and concluding in January 2025.

In 2022, the City of Norwood Payneham & St Peters was successful in receiving \$9.9 million from the Federal Government's Preparing Australia Program, which targets local projects across the nation, with a focus on improving resilience against natural disasters. This money was set aside for the Trinity Valley Stormwater Project and has been matched by the Council.

The Trinity Valley Stormwater Project also includes an upgrade to St Morris Reserve with a new playground, basketball court, barbeques and other amenities.

The funding schedule for Trinity Valley Stormwater Project is outlined below:

- 2021–2022: \$3,000,000
- 2024–2025: \$5,890,908
- 2024–2025: \$1,022,266



Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

2023–2024 Achievements

Payneham Memorial Swimming Centre

Awarded the construction contract of the Centre to Badge Constructions and on-site work began in early in 2024.

Biennial Community Survey

The Council undertook its Community Survey in 2023 with results from 400 citizens and 200 business operators.

Access & Inclusion Strategy

Undertook a second round of consultation for the Access & inclusion Strategy and sought more diverse feedback from a wider sector of the community.

Dunstan Adventure Playground

The much-loved and iconic playground was officially opened in February 2024 following a \$1.45 million redevelopment.

Annual Business Plan Objectives

- Continue to deliver services which are relevant, community focussed and cost effective.
- Continue to maintain and renew the City's assets in line with the Council's whole-of-life framework for infrastructure.
- Deliver programs and activities which engage our young people in the City's future.
- Provide a variety of events and programs which engage all citizens regardless of age and ability.
- Ensure fair and equitable rates for all ratepayers.

Proposed key initiatives for 2024–2025

- Deliver the annual Capital Works Program in accordance with the respective infrastructure and asset management plans, including civil infrastructure (roads, footpaths and kerbing), buildings and open space assets.
- Continue construction work of the Payneham Memorial Swimming Centre.
- Officially open Burchell Reserve following its \$4.3 million redevelopment.
- Analysis and review of the results of the 2023 Community Survey.



Function	Income	Expense	(Surplus)/Net Cost
Community, Health Aged & Youth Services	(4,071,951)	4,348,775	276,824
Infrastructure Management	(1,004,393)	5,903,645	4,899,252
Regulatory Services	(1,478,800)	1,572,558	93,758
Subsidiaries		262,666	262,666

Community, Health, Aged & Youth Services

Services Provided

- St Peters Child Care Centre & Preschool
- Home and Community Care
- Domestic care
- Home modifications
- Personal care
- Transport
- Health and fitness programs
- Social inclusion programs
- Youth programs
- Immunisations
- Environmental health inspections
- Volunteer services
- Community Visitors Scheme

Projects and Service Initiatives

- Review of the Access and Inclusion Strategy
- Canvas Youth Art and Events Project is a youth art program which provides young people with the opportunity to work alongside industry professionals in visual art, photography and film.
- Youth Development - a program of events which include:
 - sports week;
 - community cooking;
 - skills development; and
 - Wheel Park.
- Come and Try - Body Balance

Community Services

Community Services which are offered by the Council include the Community Visitors Scheme that provides Volunteers to visit socially or culturally isolated residents living in Federal Government subsidised aged care homes. Community Visitors are Council Volunteers who visit on a one-to-one basis.

Other programs provided include:

- health and fitness programs; and
- a range of social support activities designed to improve social connectedness and quality of life.

Home and Community Care Services

The Council's Home and Community Care (HACC) services is funded by the Federal and State Government to provide community care services for our City's frail aged and younger residents with a disability and their carers.

The services are designed to prevent social isolation, and provides individuals with assistance to maintain their independence and remain in their own homes for as long as possible. The range of services, which are available to help the frail and aged, people with a disability and their carers, who live within the community, include:

- home maintenance and safety and security assistance;
- personal care and cleaning; and
- transport services.

Youth Development

The Council is committed to providing opportunities for young people aged 12–25 years to be visible, valued and involved in shaping the current and future direction of the community. Services and programs delivered include Youth FM, Young Achievers Program and Eastern Region Youth Projects.

Volunteer Services

Volunteers play a vital role in ensuring that the Council can deliver a range of important services to our community. Volunteer Services is responsible for the development and promotion of volunteering opportunities across the Council's range of services and activities, includes the recruitment, recognition, training and retention of Council Volunteers.

St Peters Child Care Centre & Preschool

The Council owns and operates the St Peters Child Care Centre & Preschool. The Centre is licensed to provide child care and preschool services for 105 children between the ages of six weeks and five years of age. The St Peters Child Care Centre & Preschool provides a preschool program under the Government's Universal Access Program.

Environmental Health Services

These services are provided on behalf of the Council by the Eastern Health Authority (EHA) which is a regional subsidiary established under Section 43 of the *Local Government Act 1999*. Through EHA the Council aims to enhance public health by managing the registration of all premises as required under the *South Australian Public Health Act 2011* and the Council's immunisation program.

Infrastructure Management

Services Provided

- **Asset management**, which includes project management services for the annual Capital Works Program, which includes;
 - road reseals;
 - footpaths;
 - kerbing and watertable; and
 - stormwater drainage network system.
- **Civil infrastructure maintenance** which includes programmed and responsive maintenance of the Council's civil infrastructure assets
- **Road and traffic management**
- **Street lighting**
- **Streetscape maintenance**

Projects and Service Initiatives

- **Civil Infrastructure Annual Capital Works Program**
- **Trinity Valley Storm Drainage Upgrade** which involves works to reduce the risk of flooding in the suburbs of St Morris, Maylands, Stepney and Trinity Gardens. The work will be delivered over the next three financial years commencing in 2024–2025.
- **Replacement of small plant and equipment used in maintenance activities**
- **Street lighting renewals and upgrades**
- **Continuation of the staged implementation of 40km per hour speed limit throughout the City**

Further details are provided in Appendix 1.

Infrastructure Maintenance

Infrastructure Maintenance involves both the programmed and responsive maintenance of the Council's civil infrastructure assets, so that these are maintained to the required standard.

Also included in this program is the management of the City-wide Street Cleansing and The Parade Footpath Sweeping Program.

Services undertaken by Civil Infrastructure Maintenance also includes:

- Footpath, Kerb & Watertable
- Road & Traffic Management
- Stormwater Network
- Streetscape Maintenance
- Street Lighting

Asset Management

The Council's Asset Management unit is responsible for the maintenance, construction, renewal and disposal of Council's facilities and assets, including the preparation and implementation of the annual Capital Works Program. This unit is also responsible for the expenditure of external infrastructure grants such as the Federal Governments Roads to Recovery Program and project specific grants.

Specific areas which are mandated by the Asset Management unit include:

- **Capital projects** - This includes the provision of capital works construction and contract management associated with Council assets, in particular, the delivery of road, kerb, footpath, water table and stormwater drainage capital works renewal projects. The unit manages external contracts associated with building maintenance services for Council buildings including cleaning, plumbing, carpentry, electrical, air conditioning, painting, general maintenance and renewal.
- **Open space planning and delivery** - This includes the development and implementation of open space policies and strategies; development of public open space asset; undertake project management for capital works relating to open space improvements; provides internal technical advice and provide assistance to local community groups.
- **Assets and special projects** - This involves maintenance of the Council's Whole-of-Life Asset Management Plans and prepares scope of works associated with major capital works projects.

Regulatory Services

Regulatory Services

Responsible for administration of the Council's by-laws, policies and other legislation which the Council is charged with administering. Specific areas covered by Regulatory Services include:

- **Animal Management** – With more than 3,000 dogs residing in our City, it is important that provisions surrounding their care and control are in place. Regulatory Services staff administer the provisions of the *Dog & Cat Management Act 1995* which includes annual dog registration, managing barking and noise complaints and ensuring dogs are not found wandering at large where they pose a significant threat to their own safety, as well as to that of other members of our community who may not be familiar with the best way to handle a distressed or wandering dog.
- **On-street Parking Management** – The Council is responsible for ensuring that the parking provisions (Part 12) of the Australian Road Rules as well as the *Private Parking Areas Act 1986*, are observed by motorists. In addition this area leads the management of resident parking permits in line with the Council's Resident Parking Permit Policy.

Regulatory Services is also responsible for the management of abandoned vehicles and the investigation and enforcement of alleged breaches of Council's local laws including issues associated with kerbside trading, amenity and litter control and flammable growth.

Regional Subsidiaries

Regional collaboration is a key area of focus for the Council and it continually seeks and explores opportunities to work with other councils to establish networks, while it strives to fulfil its role as a responsible leader and provide best value.

Eastern Health Authority

The Eastern Health Authority (EHA) provides public and environmental health services on behalf of its Constituent Councils - the City of Norwood Payneham & St Peters, City of Burnside, Campbelltown City Council, the City of Prospect and the Town of Walkerville.

A wide range of environmental health functions and services are performed to maintain appropriate public health standards and to prevent and control disease, including:

- regularly inspecting food premises
- investigating disease outbreaks in conjunction with SA Health;
- investigating incidents of environmental health concern
- provision of immunisation via public clinics
- ensuring appropriate water quality standards are maintained in public swimming pools and spas and:
- providing advice and information to the general public.

East Waste

The Eastern Waste Management Authority (East Waste) is a Regional Subsidiary established under Section 43 of the Local Government Act 1999 providing at-cost kerbside waste collection services to its Constituent Councils.

The membership base (owners) of East Waste comprise of the Town of Walkerville, the City of Burnside, the City of Norwood Payneham & St Peters, the Campbelltown City Council, the City of Mitcham, City of Prospect, City of Unley and the Adelaide Hills Council. East Waste provides the following services:

- waste management and recycling;
- co-ordinating waste education programs on behalf of its Constituent Councils:
- working with the Local Government Association of South Australia to expand the delivery of waste education and messaging via the My Local Services App across all South Australian Councils.

ERA Water

ERA Water is a Regional Subsidiary established under Section 43 of the Local Government Act 1999. ERA Water is responsible for construction and operation of a stormwater and reuse scheme on behalf of its Constituent Councils; the Cities of Burnside and Norwood Payneham & St Peters and the Town of Walkerville.

- ERA Water is responsible for implementing the Waterproofing Eastern Adelaide Project.
- The project is to reduce reserve irrigation and green our suburbs and enhance the quality of water that is discharged to our gulf.
- Importantly, through the constructions of wetlands and bio-filters at locations such as Felixstow Reserve the project has also centralised the City's environmental sustainability as well as reducing reliance on mains waste for irrigation purposes.

Highbury Landfill Authority

The Highbury Landfill Authority is responsible for the post-closure management of the Highbury Landfill previously used by the Councils through East Waste as their waste landfill. Significant ongoing activities undertaken by the HLA, include the monitoring and harvesting of landfill gases and the monitoring of groundwater contamination and leachates from the landfill.

The HLA has completed the construction of a synthetic clay capping for the landfill, which allows for more efficient monitoring and harvesting of landfill gases and reduces the risk of groundwater contamination to allow for further site remediation and revegetation.



Outcome 2 Cultural Vitality

A culturally rich and diverse city, with a strong identity, history and sense of place.

2023–2024 Achievements

The Gallery

Opened a dedicated space for artists to exhibit their work at St Peters Hall, called The Gallery and held multiple exhibitions there.

Hosted Popular Events

Art on Parade
Movie in the Park
Twilight Carols
St Peters Fair
Concerts in the Park series
Tour Down Under Stage 2

Events for Youth

The Council's Co-ordinator Youth Programs delivered a range of youth events and activities to a suit a diverse audience of age and abilities in our City.

Gather Round & Norwood Food & Wine Festival

For the second year, the Council worked with the AFL and the State Government and hosted Gather Round at Norwood Oval.

Annual Business Plan Objectives

- Promote our cultural diversity through the use of public art and events that complement the City's cultural heritage and enhance its sense of place.
- Provide opportunities for the community to contribute to the social and creative life of the City through events, activities, arts and cultural initiatives.
- Provide a variety of events and programs which engage all citizens, regardless of age, ability, gender or cultural background.

Proposed key initiatives for 2024–2025

- Host Gather Round and Norwood Food & Wine Festival.
- Deliver a number of programs and activities which are focussed on achieving the objectives set out in the Council's Youth Strategy.
- Host the Concerts in the Park series.
- Explore heritage protection opportunities through the Council's Built Heritage Strategy.
- Develop a Public Art Masterplan.
- Curate an annual exhibition program and artist led activations at the St Peters Gallery.
- Digitise the Council's heritage collection to improve community access (year 1).

40%

Parks, Sport & Recreation

23%

Community Events, Arts and Heritage

20%

Planning

17%

Libraries & Community Facilities

Function	Income	Expense	(Surplus)/Net Cost
Community Events, Arts and Heritage	\$476,400	\$2,407,529	\$1,931,129
Libraries & Community Facilities	\$571,575	\$2,001,650	\$1,430,075
Planning	\$576,550	\$2,299,632	\$1,723,082
Parks Sport & Recreation	\$278,716	\$3,694,968	\$3,416,252

Community Events, Arts & Heritage

Services Provided

- **Community Events** - are hosted by the Council across a diverse range of areas including festivals, concerts, performances and activities.
- **Community Arts** - initiatives are delivered in accordance with the Council's Public Art Policy.
- **Cultural Heritage** - activities and services which recognise the heritage of the City.

Projects and Service Initiatives

- **Heritage Protection Opportunities**
- **Community Arts**
 - Art on Parade;
 - public art throughout the City; and
 - SALA Festival.
- **Cultural Heritage**
 - Cultural Heritage Centre;
 - SA History Festival; and
 - Cultural heritage signs, walks and trails.

Further details are provided in Appendix 1.

Community Events

A number of events are held by the Council which cater to the wide demographic of our community and include:

- The Norwood Christmas Pageant;
- Twilight Carols and Christmas Market;
- St Peters Fair;
- Concerts in the Park;
- Australia Day Celebrations;
- Citizenship Ceremonies; and
- Tour Down Under.

Community Arts

As a culturally rich and socially diverse community, the City of Norwood Payneham & St Peters has a long tradition of valuing creativity and artistic expression. This area supports the Council's Public and Community Arts Programs which are informed by the Council's Public Art Policy.

Cultural Heritage

The Council's Cultural Heritage Program assists the community to understand, celebrate and benefit from the City's rich and distinctive history through the provision of a number of specialist historical services and activities.

Libraries & Community Facilities

Services Provided

- **Libraries** – Library services are provided by the Council across three locations and include;
 - free use of computers and access to internet;
 - training programs;
 - home library service;
 - infant and children programs; and
 - book groups.
- **Norwood Concert Hall** is a versatile event space that is available for hire for musical theatre productions, functions and events.
- **Community Facilities** – are provided by the Council and are available to hire, from rooms to entire buildings, on a casual basis or under a long-term lease.

Projects and Service Initiatives

- **Council Building Works Program**
- **Acquisition of Library resources** such as books, DVDs and other items.

Further details are provided in Appendix 1.

Libraries

The Council operates three Libraries at Norwood, St Peters and Payneham. The services provided include free access to educational and recreational resources including books, magazines, DVDs and CDs, online databases, public internet access, programs and events, local history services and inter-library loans.

Community Facilities

The Council has a number of buildings and facilities available for casual hire or long-term lease. The cost of the managing these facilities is set out below.

Norwood Concert Hall

The Norwood Concert Hall caters for events of all sizes, including Adelaide Festival productions, international acts, product launches, school concerts, cabaret acts, balls and weddings.

Planning

Services Provided

- City planning (including development assessment and planning policy)
- Urban planning
- Health inspections

Projects and Service Initiatives

- XXXX

Further details are provided in Appendix 1.

City Planning

Responsible for the development of strategic policy and planning across the City, this area issues planning approvals, controls the use and development of land, land divisions, liquor licenses, administers heritage controls and advice, and sustainable urban design advice.

Building Control

This area issues building permits and administers and enforces the building code and legal requirements concerning building safety.

Environmental Management

Delivery of projects which are aimed at achieving a sustainable environment for the City. This incorporates the support of a range of programs and events which are designed to engage the community on issues such as climate change and includes strategic planning in the areas of water, greenhouse emissions and climate change adaptation

Environmental Management also includes the management of First, Second, Third and Fourth Creeks and environmental pests such as European wasps and noxious weeds.

Parks, Sport & Recreation

Services Provided

- **Sporting and recreational facilities** include recreational and sporting facilities such as sporting fields and tennis courts
- **Swimming Centres** include the Norwood Swimming Centre and the Payneham Memorial Swimming Centre

Projects and Service Initiatives

- Recreation and Open Space Works Program
- Commencing redevelopment of Payneham Memorial Swimming Centre
- Undertaking the Burchell Reserve Upgrade
- Completion of the redevelopment of Dunstan Adventure Playground
- Completion of the Cruickshank Reserve Upgrade

Further details are provided in Appendix 1.

Sporting and Recreational Facilities

The Council provides a wide variety of recreational, sporting and leisure facilities such as sporting fields and tennis/netball courts, which are available for either casual hire or seasonal hire or leased to home sporting clubs within the City.

This also includes administration of the hire of the Council's sporting facilities, as well as managing the ongoing maintenance of the infrastructure which is provided at these facilities.

Swimming Centres

The Council owns and operates two Swimming Centres, the Norwood Swimming Centre and Payneham Memorial Swimming Centre. The cost of operating these facilities are set out below.

The Payneham Memorial Swimming Centre is currently being redeveloped.



Outcome 3 Economic Prosperity

A dynamic and thriving centre for business and services.

2023–2024 Achievements

Raising the Bar

Held the highly regarded Raising the Bar event with a range of guest speakers and presenters in various venues, which provided a boost to the local economy.

Eastside Business Awards

Hosted the seventh Eastside Business Award and introduced the inaugural Legends Award for businesses which have won the same category three times.

Business Initiatives and Competitions

Supported local businesses through a range of initiatives and competitions such as Shop to Win and a Day of Fashion.

Food Secrets and Eastside Wine & Ale Trail Tours

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

Business Networking

Hosted networking events to improve engagement amongst the business community and connectivity between Council staff and business operators.

Annual Business Plan Objectives

- Support the development of a prosperous local economy.
- Continue to engage, network and explore opportunities to grow local businesses.

Proposed key initiatives for 2024–2025

- Implement the eighth annual Eastside Business Awards to recognise the best small businesses, including retailers, restaurants, cafes, bars, venues, cultural experiences and entertainment venues in the City.
- Host Raising the Bar Adelaide in various venues, creating an environment of academia, learning and fun in laid back casual settings throughout the City.
- End of Year Business Networking event.
- Continue to implement initiatives from the Economic Development Strategy.

100%

Economic Development



Function	Income	Expense	(Surplus)/Net Cost
Economic Development	\$233,250	\$924,697	\$691,447
Precinct Management	\$225,000	\$225,000	\$-



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SPRING

CHEHADE
DRY CLEANING

129

127

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Economic Development

Services Provided

- Marketing The Parade and other business precincts throughout the City
- Ongoing promotion of the Eastside Wine & Ale Trail
- Environmental management
- Business networking events

Projects and Service Initiatives

- **Eastside Business Awards** is an annual awards program that recognises the best small businesses, restaurants, cafes bars, venues and boutiques within the City.
- **Raising the Bar** activates venues within the City as they are transformed into relaxed and fun learning environments with the aim of making education part of popular culture.

Further details are provided in Appendix 1.

Economic Development

Provision of services programs, events and initiatives which facilitate economic development throughout the City.

Precinct Management

Services Provided

- Marketing The Parade and other business precincts throughout the City.
- Invest in NPSP website directory
- Social media and EDMs

Projects and Service Initiatives

- Business Advisory Service
- Shop the Parade & Win and other competitions
- Business networking events

Precinct Management

XXXXX



Outcome 4 Environmental Sustainability

A leader in environmental sustainability.

Electric Charging Vehicles

Installed 6 electric vehicle charging stations across the City.

St Peters Streetscape Upgrade Project

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

Corporate Emissions Strategy

Continued implementation of the Corporate Emissions Reduction Strategy.

Smart City Plan

Continued implementation of the Smart City Plan.

Tree Strategy

Continued implementation of the Tree Strategy 2022–2027.

Annual Business Plan Objectives

- Ensure any urban development that is undertaken enhances the environmental, social, cultural character and unique 'sense of place' of the City.
- Maximise use of the City's open space by providing a range of active and passive open space recreation opportunities.
- Promote recycling and environmentally sustainable practices throughout the City.

Proposed key initiatives for 2024–2025

- Continued support of Resilient East which aims to strengthen the resilience of the Council and its community in respect to the impacts of climate change.
- Continuation of the Urban Greening Program.
- Education program to encourage the community to adopt a tree.
- Installation of Smart Parking meters on Webbe Street Norwood.

63%
Waste Management

37%
Enviromental
Sustainability



Function	Income	Expense	(Surplus)/Net Cost
Enviromental Sustainability	\$5,603	\$2,999,133	\$2,993,530
Waste Management	\$40,000	\$5,113,057	\$5,073,057

JAZZ *in the* PARK

SAT 11 FEBRUARY
4PM - 8PM



FIND OUT MORE
www.npsp.sa.gov.au



City of
Norwood
Payneham
& St Peters



JOLT

Waste Management

This service includes management of external contracts responsible for kerbside recyclables, illegally dumped rubbish, hard and green waste collection, and rubbish bin collection on streets and at parks.

Street Trees

Approximately 23,000 street trees are located throughout the City with several thousand more trees located on reserves, parks and gardens. The costs associated with the management of the Council's street trees, which includes inspection, condition assessment and ongoing maintenance such as watering, pruning, planting and removal.

Environment Sustainability

Services Provided

- Environmental management
- Reserve maintenance includes parks, gardens and reserves
- Street trees include the management of the City's 23,000 street trees

Projects and Service Initiatives

- Urban Greening Program
- Street tree planting
- Dog & Cat Management Plan education campaign
- Sustainable Garden Awards

Environmental Management

Delivery of projects which are aimed at achieving a sustainable environment for the City. This incorporates the support of a range of programs and events which are designed to engage the community on issues such as climate change and includes strategic planning in the areas of water, greenhouse emissions and climate change adaptation

Environmental Management also includes the management of First, Second, Third and Fourth Creeks and environmental pests such as European wasps and noxious weeds.

Reserve Maintenance

The Council has more than 180 hectares of reserves, parks gardens

Corporate Management

In addition to the Outcomes, the City of Norwood Payneham & St Peters also has costs associated with the corporate management and administration of operating the Council

Governance, Communications & Administration

Services Provided

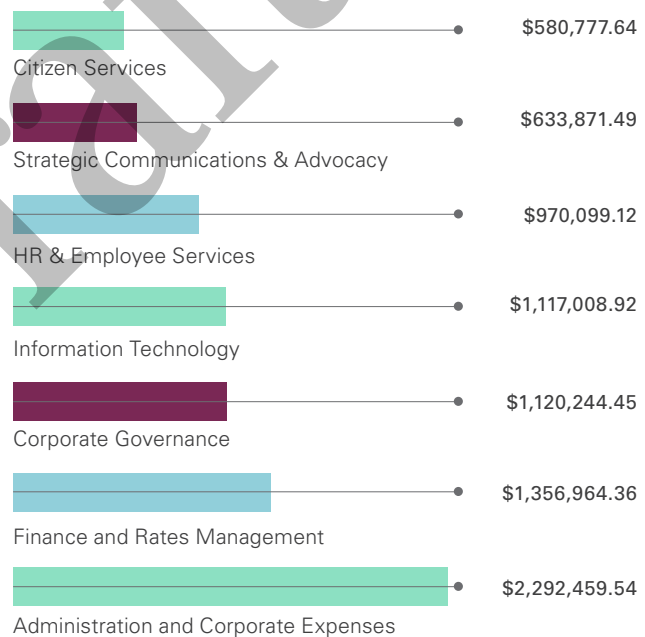
- Financial management and services
- Customer service
- Human resources and employee services
- Communications and public relations
- Information management
- Rates administration
- Governance
- Elected Members
- Risk management

Projects and Service Initiatives

- Local Government Representation Review
- Upgrades to the Council's Business Systems
- Website upgrades and refresh
- Review of *CityPlan 2030: Shaping Our Future*

Further details are provided in Appendix 1.

Corporate Management Expenses



Governance

Corporate Governance ensures that the Council's decision-making processes and legislative compliance seeks to minimise risk to enable the Council to meet community needs and legislative requirements.

This area provides administrative support and assistance to the Mayor and Elected Members and handles enquiries and complaints from the public. Corporate Governance also includes the Chief Executive's Office which provides executive leadership through the coordination of policy development, communication of strategic directions and performance monitoring.



Strategic Communications & Advocacy

The Communications Unit manages the Council's internal and external communications including public relations, social media and preparation of publications.

Council Administration

Financial Management

Financial Management includes the provision of strategic financial management advice, budgeting and financial performance monitoring, preparation of annual financial statements and treasury management. Financial management also includes the Council's annual business planning, provision of project management support and advice and undertakes long-term financial planning and reporting.

Financial Services incorporates financial activities, including;

- accounts payable and accounts receivable services;
- monitoring the application of financial internal controls;
- payroll services;
- administration of the Council's insurance program;
- administration the Council's leased vehicle fleet; and
- asset reporting.

Rates

Rates staff maintain the Council's property rating database, facilitates the collection of rates and charges from residents and ratepayers and provides property information to the citizens.

Citizen Services

Citizen Services is the primary interface between the Council, the community and the delivery of services. Citizen Service staff provide information to the City's citizens via direct telephone, service desk and online and provide over the counter payment options for the payment of rates and other fees and charges for Council services and administers the Council's electronic payment options.

Information Management and Services

This area provides support to deliver on organisational priorities and improved service delivery to the community through information and communication technology. Information management incorporates the maintenance of the Council's corporate records.

Human Resources, Organisational Development and Work Health & Safety

These functions are managed through the Chief Executives Office and support the Council's management and staff by providing advice in the areas of human resources, organisational development, performance and work health and safety .



Long-term Financial Plan

Overview

Financial sustainability is a key objective of the Council. A sound financial base is essential to the delivery of the strategic directions which are contained in the Council’s strategic management plan; *CityPlan 2030: Shaping Our Future*, and the delivery of programs and services set out in the Annual Business Plan.

The Council's Long-term Financial Plan supports the Council to achieve financial sustainability, particularly in the face of the significant challenge of the community's expectations to deliver more with minimal increases in rate revenue. The Long-term Financial Plan sets out the Council's financial strategies and commitment over the long-term to ensure that as a Council, we can on behalf of the community meet this challenge. The Plan is driven by the need to deliver enhanced and improved services to ratepayers and residents, by the most efficient and effective means possible.

The Council’s long-term financial sustainability is dependent on ensuring that, on average over time, the Council’s income can cover the cost of its operational expenses and generate sufficient cash flows to meet loan servicing requirements.

The Council’s Operating Result, as shown in *Graph 2*, demonstrates how the Council has been able to achieve financial sustainability with sustained operating surpluses.

The Long-term Financial Plan provides a high level framework to guide the preparation of the Annual Business Plan and Budget, so that the Council understands the impact of decisions that are made today, have on the future.

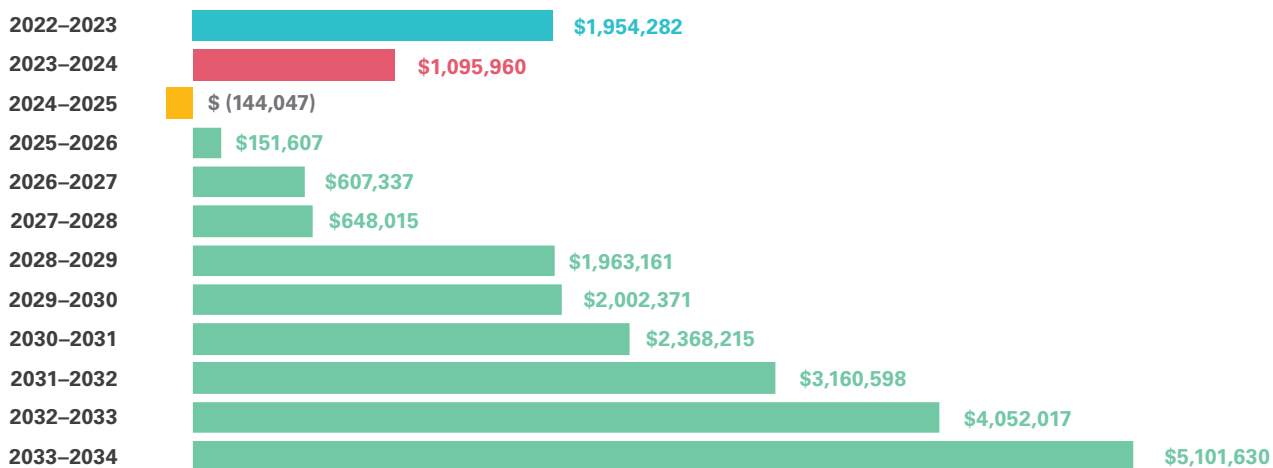
The Council undertakes an annual review of the Long-term Financial Plan and updates the financial estimates that are set out in the Plan, based on the decisions that are made as part of the Annual Business Plan and Budget to ensure it is continuing to deliver on the outcomes set out in the Long-term Financial Plan.

A copy of the Council's Long-term Financial Plan is available at www.npsp.sa.gov.au

Graph 2

Operating Surplus 2021–2031

Actual Budgeted Proposed Forecast



*Prior to the final contributions to the joint ventures and associates.

Appendix 1

2024–2025

Operational Projects & Initiatives

Capital Projects

Draft

Operational Projects & Initiatives

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
CityPlan 2023 Outcome: Social Equity					
St Peters Billabong Engineering Review	The banks of the St Peters Billabong are experiencing various degrees of erosion. The assessment includes quantitative (intrusive) geotechnical assessments, such as on-site soil sampling and testing. Subsequently, using the data obtained from these assessments, options study can be undertaken to identify viable and economical solutions.	\$100,000		\$100,000	
Electronic Permits (E.g. Outdoor Dining)	The project involves developing a digital process to enable requests for Residential Parking Permits, Outdoor Dining and Outdoor Trading Permits to be submitted in digital format by citizens rather than using manual forms and for digital permits to be issued. This will increase the convenience for citizens and improve on the quality and accuracy of information provided for permit renewal requests.	\$20,000		\$20,000	
Regulatory Service - Additional Admin Staff 0.6 Fte	Increase in of administrative support to enable the Regulatory Services staff to reply to citizen enquiries, parking reviews, and other enforcement matters in a timely manner as well as, to "follow up" on dog registrations that have not been completed, generating additional revenue and assisting citizens to avoid enforcement actions through penalties for non-compliance with registration.	\$47,336		\$47,336	
Building Assets Review / Strategy	The purpose of this project is to develop a strategy for buildings and facilities that are owned and operated in the Council. The analysis of current facility utilisation and predictions of future needs, together with condition audit data of the Council's buildings assets, the Whole-of-Life program and the Council's Asset Management Plans will be used to inform the strategic review and in the development of the final Building Assets Strategy.	\$20,000		\$20,000	
CityPlan 2023 Outcome: Cultural Vitality					
Gather Round	To meet the costs of events and activities associated with the 2025 Gather Round should Norwood Oval be selected as a venue to host matches as part of the 2025 Gather Round.	\$200,000		\$200,000	
Tour Down Under	The Tour Down Under, a nationally and internationally recognised cycling event that attracts media attention from all over the world, therefore providing an excellent platform for the Council to market the City as a tourism destination and showcase the Norwood Parade Precinct to an international audience. The project is to host a stage of the 2025 Tour Down Under.	\$60,000		\$60,000	

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
CityPlan 2023 Outcome: Cultural Vitality					
Art & Culture Plan	Following the Council's endorsement of the Council's Arts & Culture Plan 2024–2027, the funds will be used to implement Year 1 initiatives. The Public Art Masterplan provides a strategic framework for future public artworks in the City. This includes guiding location selection for public art procurements, including potential locations for the iconic quadrennial artworks; site specific installation and integration within streetscape designs; First Nations led public art opportunities; interactive and digital installations, art trails and functional artworks.	\$68,874		\$68,874	
Music Month in the Libraries	Good Music Month is a new annual, State-wide, open access live music festival held each November, to elevate the profile of live music in South Australia by providing a platform for artists, venues and industry professionals to showcase their talents to local and interstate audiences. The festival encompasses a diverse range of original live music experiences, ranging from intimate blues bands in local pubs to grand scale ticketed music festivals, opera, and orchestral concerts.	\$3,800		\$3,800	
Culturally Diverse Early Literacy Project	The project is aimed at providing bi-lingual early literacy sessions that have diverse content through employing the provider 'Chinese School of Music and Arts' to conduct sessions at the library service. These sessions will include bi-lingual stories, songs and crafts, that will build community knowledge of a range of cultures and languages.	\$3,300		\$3,300	
Firstival Festival	Firstival is a festival of new experiences, introduced by the Public Libraries SA in 2023. The aim of the festival is to increase customer engagement with libraries, and drive visitation and membership among non-library goers. The project will deliver a program of workshops, events and activities for all ages across the Council's three library branches, premised upon the Firstival Festival theme of "For all who seek new experiences".	\$4,000		\$4,000	
CityPlan 2023 Outcome: Economic Prosperity					
Eastside Business Awards	These Awards recognise the best small businesses – retailers, restaurants, cafes, venues, professional services and food and beverage manufacturers within the City of Norwood Payneham & St Peters as voted by customers.	\$40,000		\$40,000	
Raising the Bar Adelaide	The annual event provides the opportunity to showcase the hotels within the City, raise the awareness of the City's night time offering, whilst creating a one-of-a-kind, knowledge driven event.	\$25,000		\$25,000	

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
CityPlan 2023 Outcome: Environmental Sustainability					
Urban Greening Program	To encourage the community to plant trees on their property to increase, enhance and add value to the City green cover including canopy and increases biodiversity and habitat.	\$10,000		\$10,000	
Development of Tree Inventory Contractor	Cost of inputting data into the Council tree management software. The data will be collated into the Forestreet database (software program) which will then be integrated into the Asset Management System.	\$20,000		\$20,000	
Heavy Vehicle Study	Engagement of a Traffic Engineering Consultant to prepare the 'Glynde Heavy Vehicle Traffic Study'. The outcome of the study would be a report that includes : Traffic data analysis, traffic volume, speed and percentage of each classification of heavy vehicle; consultation with all businesses in regards to their needs and requirements.	\$25,000		\$25,000	
Verge Upgrade	To financially assist residents with the cost of removing dolomite or quartz gravel and growing greenery in verges. This Fund will help assist in meeting the <i>CityPlan 2030: Shaping Our Future</i> greening objectives, beautify our city and bring cooling to high surface temperatures hotspots.	\$20,000		\$20,000	
Corporate Management: Operations					
IT Contract Staff	To employ staff on a fix-term contract to assist to Information Services Unit.	\$40,000		\$40,000	
Authority App	Purchase and installation of Authority ACTUS App. Authority ACTUS is a suite of Mobile Applications that allows tasks to be viewed, opening new tasks, and completing tasks from the Council Customer Relations Management (CRM) System, Applications and Registers Modules in Authority. It is designed for mobile use on tablets and mobile phones, allowing field workers to update and complete tasks real live time from any location.	\$43,862		\$43,862	
IT Strategy	The project involves preparation of the organisation's Information Services (IT) Strategy. A number of the organisation's technology systems and software have been in place for some time and are not meeting the needs of the organisation and the community. A strategy is required to ensure that that Council has a roadmap upon which to base future investment decisions.	\$180,000		\$180,000	
		Total	\$931,172	\$931,172	

Capital Projects

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
CityPlan 2023 Outcome: Social Equity					
Renewal Program Including Trinity Valley Stormwater Drainage Projects	Delivery of the 2024–2025 Capital Works Program for the replacement and upgrade of selected civil, drainage, recreation & open space, and building assets, in accordance with the Council's Asset Management Plans.	\$20,294,262	\$3,684,000	\$9,405,084	\$7,205,178
Truck	Replacement of plant in the delivery of maintenance services associated with Council's assets.	\$130,000		\$130,000	
Payneham Memorial Swimming Centre (Year 2)	Redevelopment of the Payneham Memorial Swimming Centre.	\$35,000,000	\$2,240,000		\$32,760,000
Salary Capitalisation	Wages and salaries incurred by the Council's employees who involve in the delivery of the projects involving physical assets.	\$1,101,342		\$1,101,342	
Traffic Management Marden & Royston Park - Detailed Design	Preparation of detailed design of the Stage 1 Traffic Management Devices, which are to be installed in Marden (excluding Battams Road), which was endorsed by the Council at its meeting held on 3 April 2023.	\$30,000		\$30,000	
Traffic Management Marden & Royston Park - Construction Stage	Preparation of detailed design and subsequent construction of slow points and traffic islands in River Street, Broad Street, Beasley Street, Addison Road and Pollock Avenue. Some of these works will be undertaken in conjunction with the Capital Works Program to ensure efficiencies, such as the Beasley Street road renewal.	\$250,000		\$250,000	
Traffic Management In Payneham South, Firle & Trinity Gardens - Detail Design	Progress some of the high priority traffic management devices that were identified in the Glynde, Payneham, Firle, Trinity Gardens and St Morris Traffic Study and endorsed by the Council at its meeting held on 3 April, 2023. This funding submission does not include detail design or construction for ALL of the high priority traffic management devices that were identified in the Traffic Study, but only within the suburbs of Payneham South, Firle, Trinity Gardens and St Morris.	\$70,000		\$70,000	

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding	
CityPlan 2023 Outcome: Social Equity						
Richmond St, Hackney & Eighth Ave, St Peters - Detailed Design	To address safety concerns regarding high traffic volumes and speed on Richmond Road, Hackney. To progress this is it proposed to undertake an assessment of options including; Detailed Design of road safety improvements for Richmond Street and Eighth Avenue in 2024–2025 so that construction works could be integrated with the Capital Works Program in 2025–2026.	\$50,000		\$50,000		
40km Speed Limit Hackney to Marden	Implementation of a 40km/h speed limit in residential streets of Hackney to Marden precinct was endorsed by the Council at its meeting held on 4 December 2023. Funding is now requested to manufacture and install the 40km/h signage.	\$70,000		\$70,000		
Staff Bike Parking Webb St	Construct a safe and secure bicycle storage facility for Council staff who work at the Norwood Town Hall.	\$30,000		\$30,000		
Langman Grove Speed Cushions	The construction of road cushions along Langman Grove, Felixstow, to improve road safety by predominantly reducing traffic speed, while also reducing traffic volumes by discouraging non-local through traffic.	\$150,000		\$150,000		
George Street Upgrade - Additional Funding	As part of the 2020–2021 Annual Business Plan, the Council endorsed the allocation of \$800,000 to redevelop the section of George Street between The Parade and Webbe Street. Given the escalation of building costs and delays, the current budget allocation is insufficient to deliver the George Street Upgrade.	\$1,560,000			\$1,560,000	
CityPlan 2023 Outcome: Cultural Vitality						
Quadrennial Public Artwork	Concept design for the future installation of a significant public artwork within the City as part of the Council's Fifth Quadrennial Public Artwork.	\$9,000		\$9,000		
Corporate Management: Operations						
Upgrade Of IT Equipment	Purchase of new audio visual equipment for the Don Pyatt Hall and the upgrade of the Audio Visual equipment at the St Peters Gallery.	\$47,500		\$47,500		
		Total	\$58,792,104	\$5,924,000	\$11,342,926	\$41,525,178

2024–2025 Civil Whole-of-Life Infrastructure Renewal Program

Street	From	To	Re-seal	Kerb & Water Table	Footpath
College Park					
Baliol Street	North Terrace	Rugby Street	✓	✓	-
Goss Court	Harrow Road	End	✓	✓	-
Evandale					
Alexander Street	Janet Street	End	✓	✓	-
Belinda Street	Janet Street	Bakewell Road	✓	✓	-
Felistow					
Ashleigh Avenue	Redden Avenue	Fisher Street	✓	✓	✓
Forsyth Grove	OG Road	End	✓	-	-
Fraser Avenue	Reid Avenue	Shirley Avenue	✓	-	-
Thrower Avenue	Reid Avenue	Briar Road	✓	✓	-
Glynde					
Henry Street	Avenue Road	Barnes Road	-	-	✓
Joslin					
Lambert Road	Payneham Road	First Avenue	✓	✓	-
Lambert Road	Tenth Avenue	End	✓	✓	-
Kensington					
Hughes Avenue	End	Bridge Street	✓	✓	-
Regent Place	The Parade	End	✓	✓	-
Kent Town					
Grenfell Street	The Parade West	Fullarton Road	✓	✓	-
Marden					
Beasley Street	Battams Road	Caleb Street	✓	✓	✓
Duke Street	Payneham Road	End	✓	✓	-
Peter Court	Marden Road	End	✓	✓	-
Norwood					
Austral Place	Harris Street	End	✓	-	-
Boskenna Avenue	North Street	Charles Street	-	-	✓
Charles Street	Kensington Road	William Street	✓	✓	-
Edward Street	Beulah Road	Magill Road	✓	✓	-
Fisher Street	Fullarton Road	Charlotte Place	✓	✓	-
Harris Street	Edward Street	George Street	✓	✓	-
Prosser Avenue	George Street	Queen Street	✓	✓	-
Sheldon Street	Sydenham Road	Osmond Terrace	✓	✓	-
Wadham Lane	Fullarton Road	Clarke Street	✓	-	-

Street	From	To	Re-seal	Kerb & Water Table	Footpath
Payneham					
Arthur Street	Henry Street	Payneham Road	-	-	✓
Charles Street	Arthur Street	End	✓	✓	-
John Street	Arthur Street	Ashbrook Avenue	✓	✓	-
Rosella Street	Portrush Road	George Street	-	-	✓
Payneham South					
Second Avenue	Ashbrook Avenue	Pam Street	✓	✓	-
Royston Park					
Fifth Avenue	Lambert Road	Battams Road	-	-	✓
Sixth Avenue	Lambert Road	Battams Road	-	-	✓
St Morris					
Breaker Street	Fifth Avenue	Seventh Avenue	-	-	✓
Seventh Avenue	Gage Street	Green Street	✓	✓	
St Peters					
Eighth Lane	Stephen Terrace	Winchester Street	✓	✓	-
First Avenue	St Peters Street	Stephen Terrace	✓	✓	-
Seventh Lane	Stephen Terrace	End	✓	✓	-
Sixth Lane	Winchester Street	End	✓	✓	-
Third Lane	St Peters Street	Stephen Terrace	✓	✓	-
Trinity Gardens					
Amherst Avenue	Albermarle Avenue	Aberdare Avenue	✓	✓	
Ashbrook Avenue	Albermarle Avenue	Aberdare Avenue	-	-	✓
Avonmore Avenue	Albermarle Avenue	Aberdare Avenue	-	-	✓

2024–2025 Stormwater Drainage Whole-of-Life Infrastructure Renewal Program

Location	Nature of Works
Trinity Valley	Stormwater Capacity upgrade
Payneham	Third Creek design

Appendix 2

Measures of Success

Draft

The measure of the Council's success is driven by the achievement of the objectives contained in *CityPlan 2030*.

A series of performance indicators have been developed to monitor the Council's progress against these objectives and are reported on in our Annual Report. In addition to the *CityPlan 2030* indicators, the Council also measures its achievements through the following non-financial and financial Indicators;

Non-Financial Indicators

Program Delivery

To ensure that the Council delivers the Strategic Objectives set out in the *CityPlan 2030*, various projects and initiatives are required to be delivered. During 2023–2024, the Council approved 40 key initiatives and projects. The Council's performance against the 2023–2024 programs is detailed on the following page.

For 2024–2025, the Council has proposed 19 key initiatives and projects. Progress on these projects will be reported in the 2024–2025 Annual Report and 2024–2025 Annual Business Plan.

Financial Indicators

When evaluating activities undertaken during any given financial year, the Council considers a number of factors, one being the future financial sustainability of the Council.

A series of financial indicators have been developed by Local Government to assist in determining whether a Council is financially sustainable or moving to a position of financial sustainability.

Financial indicators which are used by the Council to measure performance and financial sustainability are:

Operating Surplus/(Deficit) Ratio

The Council's long-term sustainability is dependent upon ensuring that, on average over time, the operating expenses are less than the associated revenues.

As the major source of income for the Council is rates revenue, the Operating Surplus ratio measures operating surplus/ (deficit) as a percentage of total operating revenue. This indicator represents the percentage by which the major controllable income source varies from the day-to-day operating expenditure.

In 2024–2025, the forecast operating deficit of \$144,047 resulting in an Operating Deficit ratio of -0.3%.

Net Financial Liabilities Ratio

A Council's indebtedness must be managed to ensure its liabilities and associated costs are met without impinging on the financial sustainability of the Council.

Net Financial Liabilities ratio measures the extent of what is owed by the Council less any liquid assets (i.e. cash or receivables) of the Council, are met by its operating revenue.

Where the ratio is increasing, it indicates a greater amount of the Council's operating revenues is required to service its financial obligations. For 2024–2025, it is anticipated the net Financial Liabilities ratio of the Council will be 152.1%.

Debt Servicing Ratio

Debt servicing ratio measures the extent Council's commitment to interest expense and loan repayments is met by general rate revenue. For 2024–2025, it is anticipated that 4.1% of the Council's General Rate revenue will be committed to service the interest and principal repayments on its borrowings.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio measures whether the Council is renewing or replacing existing physical assets (roads, footpaths, buildings etc.) at the same rate the stock of assets is wearing out. The ratio is calculated by measuring capital expenditure on renewal or replacement of assets, relative to the planned expenditure outlined in the Council's Asset Management Plans.

In 2024–2025, the Council has planned to spend \$20 million on asset renewal compared to the Asset Management Plan spend of \$12 million.

The Council can accelerate or reduce asset expenditure over time to compensate for prior events, or invest in assets by spending more now so that it costs less in the future to maintain. On a three (3) year rolling average, the Asset Renewal Funding Ratio is 128.5%.

Financial Ratios

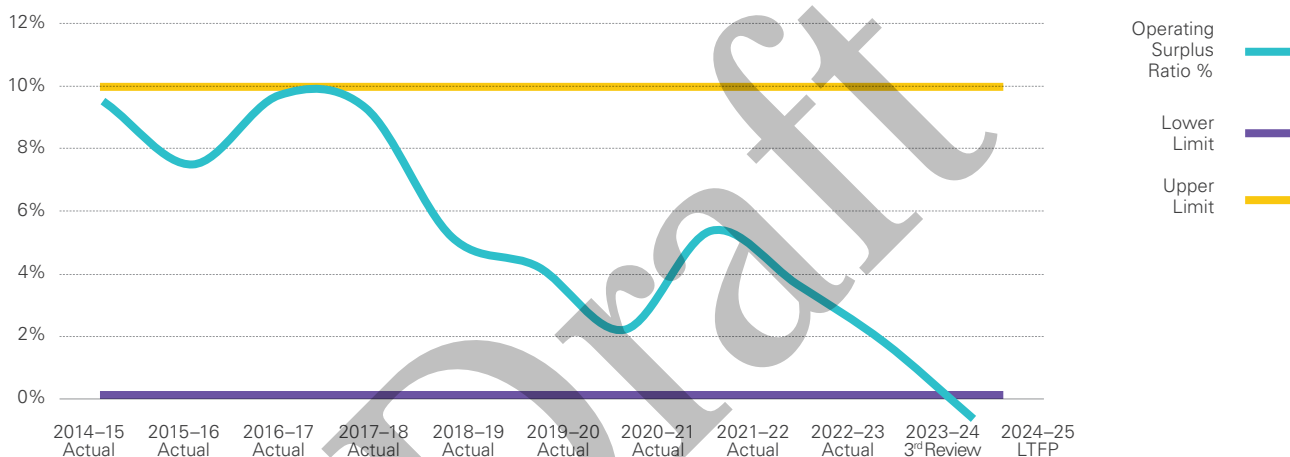
To ensure that it delivers on its financial goals, the Council has committed to achieving a number of financial outcomes.

The Council's performance against these outcomes over the last two terms of Council is detailed below.

Outcome 1: 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.

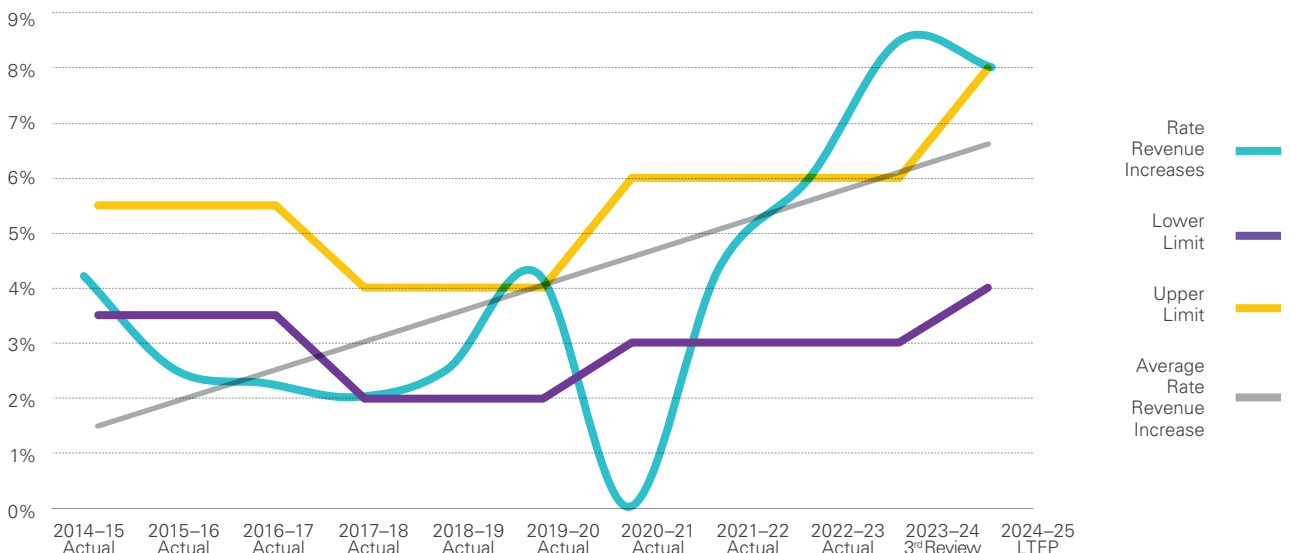
Operating Surplus Ratio %



Outcome 2: 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.

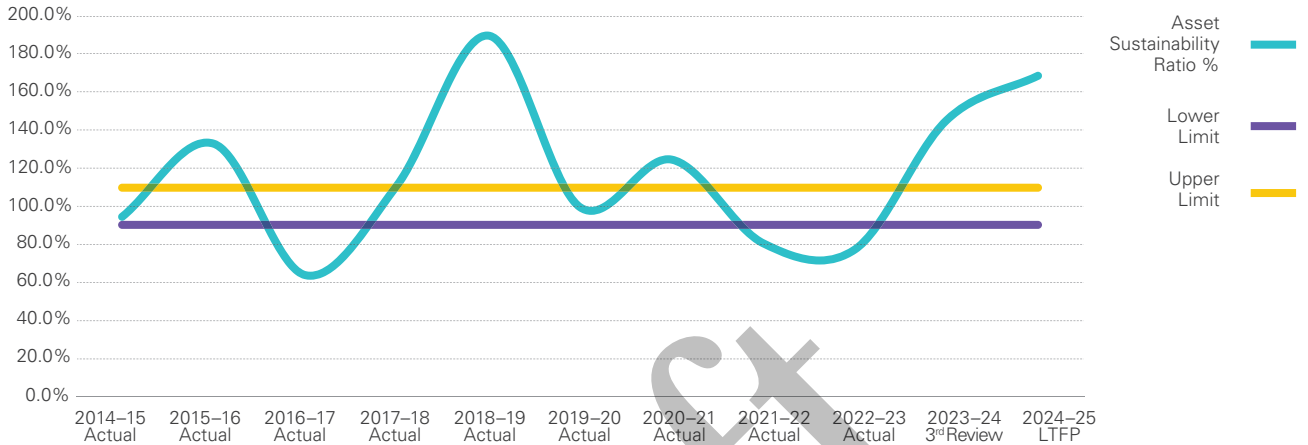
Rate Revenue Increase



Outcome 3: 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*.

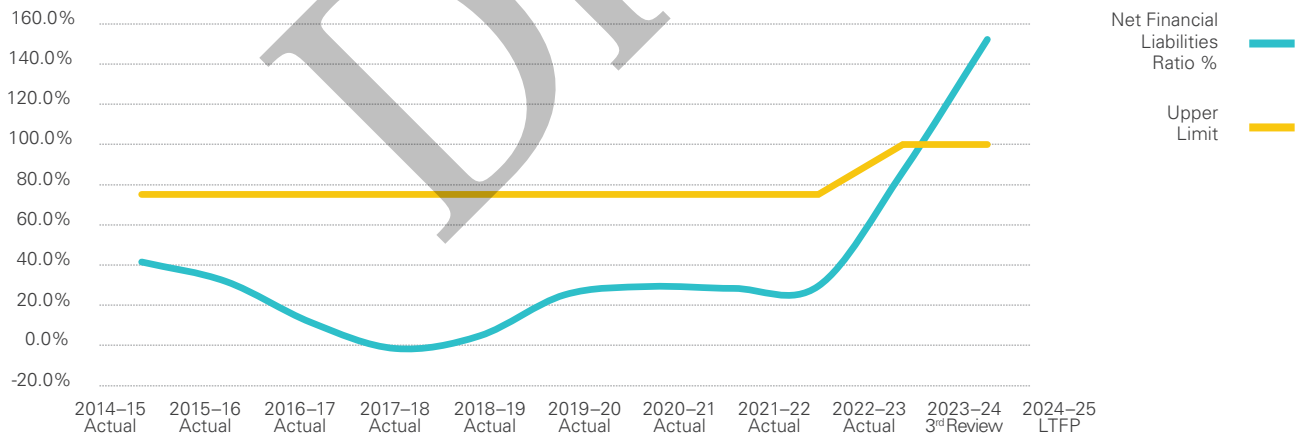
Asset Sustainability Ratio %



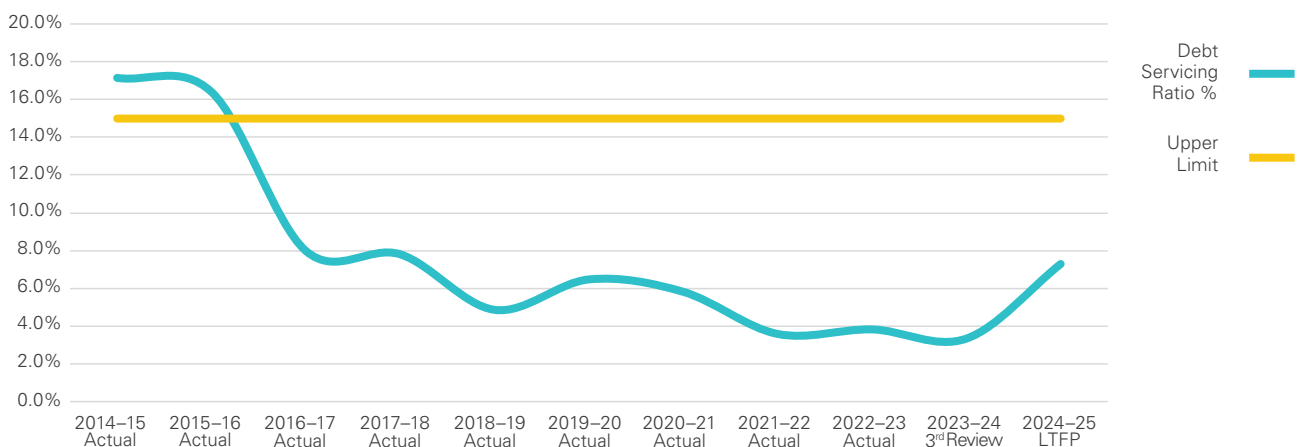
Outcome 4: Debt Management

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

Net Financial Liabilities Ratio %



Debt Servicing Ratio %



Appendix 3

Financial Statements

Draft

Statement of Comprehensive Income for the year ended 30 June 2025	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review	Proposed 2024–2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates	36,288	37,938	39,974	43,421	46,978
Statutory charges	1,751	2,003	2,039	2,100	2,181
User charges	3,506	3,561	3,668	3,837	4,007
Grants, subsidies and contributions	2,921	3,433	3,540	2,655	2,677
Grants, subsidies and contributions			553	444	444
Investment income	19	24	171	120	78
Other income	771	848	852	803	496
Net loss joint ventures and associates	217	122	50	-	-
Total Income	45,473	47,930	50,846	53,380	56,861
Expenses					
Employee costs	14,448	14,126	14,531	17,347	19,599
Materials, contracts & other expenses	19,165	19,832	21,983	21,757	21,678
Depreciation, amortisation & impairment	9,968	10,766	11,562	12,462	13,079
Finance costs	454	346	458	456	2,386
Net loss Joint Ventures & Associates	327	214	357	263	263
Total Expenses	44,363	45,284	48,892	52,284	57,005
Operating Surplus (Deficit)	1,110	2,645	1,954	1,096	(144)
Net gain (loss) on disposal or revaluation of assets	(1,145)	(2,371)	(1,502)	25	36
Amounts specifically for new or upgraded assets	3,303	2,341	640	6,626	5,924
Physical resources received free of charge	-	-	-	-	-
Non Operating Items - Joint Venture and Associates	-	-	-	-	-
Net Surplus (Deficit) transferred to Equity Statement	3,268	2,615	1,092	7,747	5,816
Other Comprehensive Income					
Changes in revaluation surplus - infrastructure, property, plant and equipment	12,046	34,462	49,031	7,244	5,508
Share of other comprehensive income - joint ventures and associates	5	(5)	(12)	-	-
Total Other Comprehensive Income	12,051	34,457	49,019	7,244	5,508
Total Comprehensive Income	15,320	37,072	50,112	14,991	11,324

Pursuant to Section 123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the Local Government (Financial Management) Regulations 2011, as detailed in the Statement of Comprehensive Income, the projected Operating Income of \$56.861m is sufficient to meet the projected Operating Expenditure (\$57.005m) for the 2024–2025 Financial Year.

Statement of Financial Position for the year ended 30 June 2025	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review	Proposed 2024–2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current Assets					
Cash and cash equivalents	7,071	11,393	4,317	150	500
Trade and other receivables	3,699	2,675	2,193	2,425	2,488
Total Current Assets	10,770	14,068	6,511	2,575	2,988
Non-current Assets					
Financial assets	104	113	104	121	131
Equity accounted investments in Council businesses	2,207	1,931	1,949	1,949	1,686
Infrastructure, property, plant and equipment	507,904	543,710	594,771	640,807	692,845
Other non-current assets	2,509	4,324	5,707	5,706	5,706
Total Non-current Assets	512,725	550,078	602,531	648,583	700,368
Total Assets	523,495	564,146	609,041	651,158	703,355
Liabilities					
Current Liabilities					
Trade and other payables	8,006	13,031	8,819	10,418	10,758
Borrowings	972	1,021	1,097	1,034	1,081
Short-term provisions	3,326	3,004	3,872	3,200	3,200
Total Current Liabilities	12,304	17,056	13,789	14,652	15,039
Non-current Liabilities					
Long-term borrowings	9,392	8,527	7,522	33,113	73,599
Long-term provisions	1,328	1,280	288	960	960
Liability – equity accounted Council businesses	1,164	904	952	952	952
Total Non-current Liabilities	11,884	10,712	8,763	35,026	75,512
Total Liabilities	24,188	27,767	22,551	49,678	90,550
Net Assets	499,306	536,379	586,490	601,481	612,805
Equity					
Accumulated Surplus	60,099	62,709	63,789	71,536	77,352
Asset Revaluation Reserve	439,208	473,670	522,701	529,945	535,453
Total Equity	499,306	536,379	586,490	601,481	612,805

**Statement of Cash Flows
for the year ended 30 June 2025**

	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review	Proposed 2024–2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities					
Receipts					
Rates - general and other	36,672	37,859	39,979	42,120	47,190
Fees and other charges	1,613	2,010	2,039	2,187	2,176
User charges	3,113	4,592	3,668	3,990	3,997
Investment receipts	19	24	171	132	79
Grants utilised for operating purposes	2,756	3,440	3,540	2,877	2,676
Other income	998	913	1,120	864	547
Payments					
Employee costs	(14,547)	(15,627)	(15,075)	(17,294)	(19,512)
Contractual services and materials	(18,074)	(17,515)	(25,105)	(18,896)	(21,695)
Finance payments	(447)	(156)	(448)	(473)	(2,396)
Net Cash provided by (or used in) Operating Activities	12,102	15,540	9,888	15,507	13,063
Cash Flows from Investing Activities					
Receipts					
Amounts specifically for new or upgraded assets	2,626	5,785	753	6,382	5,924
Grants utilised for capital purposes				444	444
Sale of replaced assets	47	50	0	25	36
Repayments of loans by community groups	11	6	-	-	-
Capital Distributions from associated entities	-	-	-	-	-
Payments					
Expenditure on renewal/replacement of assets	(9,652)	(8,937)	(11,193)	(23,224)	(20,240)
Expenditure on new/upgraded assets	(5,508)	(6,941)	(5,168)	(28,029)	(39,368)
Capital contributed to associated entities	(81)	(170)	(289)	(800)	-
Net Cash provided by (or used in) Investing Activities	(12,556)	(10,208)	(15,897)	(45,202)	(53,204)
Cash Flow from Financing Activities					
Receipts					
Proceeds from Borrowings	-	-	-	26,517	41,525
Payments					
Repayments of Borrowings	(1,653)	(1,010)	(1,067)	(989)	(1,034)
Net Cash provided by (or used in) Financing Activities	(1,653)	(1,010)	(1,067)	25,528	40,491
Net Increase (Decrease) in cash held	(2,107)	4,322	(7,076)	(4,167)	350
Cash and cash equivalents at beginning of period	9,177	7,071	11,393	4,317	150
Cash and cash equivalents at end of period	7,071	11,393	4,317	150	500

Statement of Changes in Equity for the year ended 30 June 2025	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review	Proposed 2024–2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Accumulated Surplus					
Balance at end of previous reporting period	56,825	60,099	62,709	63,789	71,536
Net Surplus/(Deficit) for year	3,268	2,615	1,092	7,747	5,816
Other comprehensive Income	-	-	-	-	-
Share of other Comprehensive Income- joint venture and associates	5	(5)	(12)	-	-
Balance at end of period	60,099	62,709	63,789	71,536	77,352
Asset Revaluation Reserve					
Balance at end of previous reporting period	427,162	439,208	473,670	522,701	529,945
Gain on revaluation of infrastructure, property, plant and equipment	12,046	34,462	49,031	7,243	5,508
Balance at end of period	439,207	473,670	522,701	529,945	535,453
Total Equity at end of reporting period	499,306	536,379	586,490	601,481	612,805
Uniform Presentation of Finances for the year ended 30 June 2025					
	Actual 2020–2021"	Actual 2021–2022"	Actual 2022–2023"	3rd Budget Review	Proposed 2024–2025
	\$'000	\$'000	\$'000	\$'000	\$'000
Income	45,473	47,930	50,846	53,380	56,861
<i>less</i> Expenses	(44,363)	(45,284)	(48,892)	(52,284)	(57,005)
Operating Surplus(Deficit)	1,110	2,645	1,954	1,096	(144)
less Net Outlays on Existing Assets					
Capital expenditure on renewal and replacement of existing assets	9,652	8,937	11,193	23,224	20,240
Depreciation, amortisation and impairment	(9,968)	(10,766)	(11,562)	(12,462)	(13,079)
Proceeds from sale of replaced assets	(47)	(50)	(0)	(25)	(36)
	(363)	(1,878)	(369)	10,738	7,125
less Net Outlays on New and Upgraded Assets					
Capital expenditure on new & upgraded assets	5,508	6,941	5,168	28,029	39,368
Amounts received specifically for new & upgraded Assets	(2,626)	(5,785)	(753)	(6,336)	(5,924)
Assets received free of charge	-	-	-	-	-
	2,882	1,156	4,414	21,694	33,444
Net Lending/(Borrowing) for Financial Year	(1,408)	3,368	(2,091)	(31,336)	(40,713)

Financial Indicators for the year ended 30 June 2025	Actual	Actual	Actual	3rd budget	Proposed	Proposed
	2020–2021	2021–2022	2022–2023	review 2024	2024–2025	2024–2025
	\$'000	Indicator	Indicator	Indicator	Indicator	Indicator

Operating Surplus / (Deficit) Ratio

Operating Surplus/(Deficit)	2.4%	5.5%	3.8%	2.1%	-0.3%	(144,047)
Total Operating Revenue						56,860,956

This ratio expresses the Operating Surplus as a percentage of total Operating Revenue.

Net Financial Liabilities Ratio

Net Financial Liabilities	26.7%	26.5%	29.5%	86.3%	152.1%	87,442,002
Total Operating Revenue						56,860,956

This ratio expresses the extent of Operating Revenue required to meet all monies which are owed by the Council. Net financial liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses).

Asset Renewal Funding Ratio

Net Asset Renewals	79.1%	65.1%	77.1%	145.1%	168.6%	20,240,262
Infrastructure & Asset Management Plan required expenditure						12,004,179

This ratio measures the extent which existing assets are being renewed compared to the Infrastructure & Asset Management Plan. Net asset renewals is defined as capital expenditure on the renewal and replacement of existing assets and excludes new capital expenditure on the acquisition of additional assets.

Rolling three-year average	116.3%	78.8%	73.6%	98.0%	128.5%	
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Debt to Total Income Ratio

Debt Servicing	1.0%	0.7%	0.6%	0.6%	4.1%	2,308,427
Rate Revenue less NRM Levy						56,782,991

The Debt to Rate Revenue Ratio measures the extent of rate revenue covers the loan repayments (interest and principal)

Appendix 4

Rate Revenue

Draft

Statement on Rate Revenue

	2023–2024 (as adopted)	2024–2025 (as adopted)	Change	Comment
	\$	\$	%	
Rates Revenue				
General Rates Revenue				
General Rates (existing properties)	39,410,627	42,717,098	(a) 42.717	For the 2024–2025 financial year Council will collect an additional million in general rate discretionary rebates as determined by the Council.
General Rates (new properties)	163,893		(b)	
General Rates (GROSS)	39,574,520	42,538,354	(c) 8.5	
Less Mandatory Rebates	(984,059)	(1,040,715)	(d)	
General Rates (NET)	38,590,461	41,897,638	(e) 8.6	
Other Rates (inc. service charges)				
Regional Landscape Levy	1,383,353	1,523,277		Regional Landscape Levy is a State tax, it is not retained by the Council.
Separate and Special Rates	215,000	215,000		The Council has determined to raise a Separate Rate, for the purposes of promoting and enhancing the business viability within The Parade Precinct. The rate revenue raised will only be used for this purpose.
	40,188,811			
Less Discretionary Rebates		(3,573)	(h)	
Expected Total Rates Revenue		43,517,343	(i) 12.1	Excluding the Regional Landscape Levy and minus Mandatory & Discretionary Rebates.

Growth in number of rateable properties

Number of rateable properties	20,183	20,430	(j) 1.02
	<i>Actual</i>	<i>Actual</i>	

'Growth' in the number of rateable properties is due to the regulations as where new properties have been created which has added rateable properties to the Council's rateable property base. Growth can also increase the need and expenditure related to infrastructure, services and programs for these properties and residents.

Average General Rates per rateable property after mandatory rebates

Average per rateable property	1,882	2,045	(j) 8.6
	<i>Actual</i>	<i>Actual</i>	

Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (ie. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the council area). The total General Rates paid by all rateable properties will equal the amount adopted in the budget.

The annual change in the rates payable by an individual ratepayer, will vary according to the change in the individual property value, the land use and whether there has been development or improvements to the property.

Statement on Rate Revenue

	Total Expected Revenue			No. of Rateable Properties		Average Per Rateable Property		
	2022–2023	2023–2024	% Change	2023–2024	2023–2024	2022–2023	2023–2024	\$ Change
Land Use (General Rates - Net)								
Residential	31,597,213	33,605,844	6.4	17,435	17,708	1,801	1,891	
Commercial	5,875,704	7,016,847	19.4	2,230	2,218	2,551	3,112	561
Industry	326,725	366,434	12.2	145	139	2,147	2,636	489
Primary Production	1,670	2,210	26.4	1	1	1	2,210	(//) 440
Vacant Land	463,076	530,096	14.5	282	273	1,642	1,942	(//) 969
Other	326,073	376,304	15.4	90	90	3,633	4,135	(//) 582
Total Land Use	38,590,461	41,862,964	8.6	20,183	20,126	1,882	2,045	(//) 163

The *Local Government Act 1999* allows the Council to apply a differential rating system based on Land Use where by non-residential properties are rated at a cent-in-the-dollar which is 20% higher than residential properties.

	No. of properties with the minimum amount apply	Total rateable properties	Rate		
			2023–2024	2024–2025	\$ Change
Minimum Rate		32.6	1,132	1,228	(m) 96

The *Local Government Act 1999* allow for Council's to apply a minimum amount which is payable by way of rates. By applying a minimum amount, the Council is ensuring that all rateable properties, irrespective of their valuation make a base level contribution to the costs of administering Council's activities and services that are available to all rate payers (eg libraries, reserves) and the provision of physical infrastructure that supports each property that is available to all rate payers.

Adopted valuation method

The Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

- Capital Value** - the value of the land and all improvements on the land;
- Site Value** - the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value will cease to be an option from 1 Sept 2023); or
- Annual Value** - a valuation of the rental potential of the property.

The Council uses Capital Value as the basis for valuing land within the Council area, as it is considered that this method provides the fairest way for distributing the rates across all ratepayers.

Notes

(d) Councils are required under the *Local Government Act 1999* to provide a rebate to qualifying properties under a number of categories:

- Health Services - 100%
- Community Services - 75%
- Religious purposes - 100%
- Public Cemeteries - 100%
- Royal Zoological Society of SA - 100%
- Educational purposes - 75%

The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties which receive the rebate).

(e) Presented as required by the Local Government (Financial Management) Regulations 2011 Reg 6(1)(ea)
Please note: The percentage figure in (e) relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (ie. individual rates will not necessarily change by this figure).

(f) Councils are required under the *Landscape Australia Act 2019* to collect the levy on rateable properties on behalf of the State Government. The levy helps to fund the operations of landscape boards who have responsibility for the management of the State's natural resources.

(h) A council **may** grant rebates or service charges in a number of categories. The rates which are foregone via rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties which receive the rebate).

(i) General Rates Revenue excludes other charges such as penalties for late payment and legal and other costs not recovered.

(j) 'Growth' as defined in the *Local Government (Financial Management) Regulations 2011* reg 6(2)

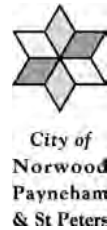
(l) Average per rateable property after mandatory rebates calculated as General Rates for category, including any fixed charge or minimum rate (if applicable) but excluding any separate rates, *divided* by the number of rateable properties within that category in the relevant financial year.

(m) Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.

Appendix 5

Rating Policy

Draft



NAME OF POLICY: Rating Policy

POLICY MANUAL: Governance

BACKGROUND

Section 123 of the *Local Government Act 1999* (The Act) requires Councils, as part of the Annual Business Plan, to have a rating policy which must be prepared and adopted each financial year in conjunction with the declaration of rates. The Council's power to raise rates and the framework within which the Council must operate is outlined in Chapter 10 of the Act.

Scope

The purpose of the Policy is to outline the Council's approach to determining and collecting rates from the community. In determining the Policy, the Council is committed to the principles that apply to the imposition of taxes on the community.

Equity: Ratepayers with the same property value should pay the same level of tax.

Benefit: Ratepayers should receive some benefit from the tax paid, but not necessarily to the extent of tax paid. Rates are not a fee-for-service.

Simplicity: The tax must be understandable and easy to collect.

Consistent: Taxes should be internally consistent, based on transparent and predictable rules.

Economic Efficiency: The tax imposed should not distort economic behaviour. For example, a tax which is designed to change behaviour, and that behaviour changes, then the tax is considered efficient.

These principles may be in conflict with each other, therefore the Council must strike a balance between the:

- application of the principles of taxation;
- policy objective of levying rates;
- need to raise revenue; and
- the effect of the tax on the community.

The Council has considered each principle when determining its Rating Policy.

POLICY

Strategic Focus

The Council must balance its service levels, the needs and expectations of the community and the levying of rates to ensure it is adequately resourced to fulfil its roles and responsibilities. In determining rates for the financial year, the Council gives primary consideration to strategic directions, budget considerations, the current economic climate and the likely impacts on the community.

The resources required to successfully achieve this outcome are documented in the Annual Business Plan and Annual Budget. The Annual Budget directly supports and reflects the delivery of the Council's Strategic Plan, *City Plan 2030*.

The Council's major source of revenue is Rates Revenue, derived as a tax on land within the Council area. Rate levels are determined after consideration of expenditure priorities in relation to the Council's Strategic Plan *City Plan 2030*, the Long-Term Financial Plan, Asset Management Plans, the Annual Business Plan, ongoing service delivery requirements and community needs.

The Council recognises the importance of supporting and encouraging a diverse and healthy commercial sector and this is reflected in its strategic plans. As a result, specific business development initiatives are being introduced to support and attempt to broaden the City's economic base. Strategic and Business Planning for various precincts are an example of the work being progressed in this area.

Rating Structure

All land within a Council area is rateable, except for land specifically exempted under Section 147(2) of the Act. This includes:

- unalienated Crown land;
- land used or held by the Crown or an instrumentality of the Crown for a public purpose (including an educational purpose), except any such land—
 - that is held or occupied by the Crown or instrumentality under a lease or licence; or
 - that constitutes domestic premises;
- land (not including domestic or residential premises) occupied by a university established by statute;
- land that is exempt from rates or taxes by virtue of the *Recreation Grounds Rates and Taxes Exemption Act 1981*;
- land occupied or held by the Council, except any such land held from a Council under a lease or licence;
- land occupied by a subsidiary where the land is situated in the area of the Council that established the subsidiary or a constituent Council (as the case may be);
- land occupied or held by an emergency services organisation under the *Fire and Emergency Services Act 2005*;
- land that is exempt from Council rates under or by virtue of another Act.

Method Used to Value Land

Pursuant to Section 151 of the Act, the Council may adopt one of three valuation methodologies to value the properties. The valuation methodologies are:

- Capital Value – The value of the land and all of the improvements on the land.
- Site Value – The value of the land and any improvements which permanently affect the amenity of use of land such as drainage works, but excluding the value of buildings and other improvements.
- Annual Value – The valuation of the rental potential of the property.

The Council adopts Capital Value as the basis for valuing land within the Council area.

The Council considers the Capital Value method of valuing land, is the fairest method of distributing the rate burden across all ratepayers, on the following basis:

- property value is a good indicator of wealth. Capital Value, which closely approximates the market value of a property, provides the best indicator of overall property value;
- the equity principle of taxation requires taxpayers of similar wealth pay similar taxes, so taxpayers of greater wealth pay more tax than taxpayers of lesser wealth.

Adoption of Valuations

The Council adopts the Capital Valuations as assessed by Land Services SA, effective at 1 July as the Capital Value of each property.

If a ratepayer is dissatisfied with the valuation made by Land Services SA, the ratepayer may object to Land Services SA in writing, within sixty (60) days of receiving the first notice of the valuation, explaining the basis for the objection provided the ratepayer has not:

- (a) previously received a notice of this valuation under the Act, in which case the objection period is sixty (60) days from the receipt of the first notice; or
- (b) previously had an objection to the valuation considered by Land Services SA.

Note: The sixty (60) day objection period may be extended by the Valuer-General where it can be shown there is reasonable cause. Contact details to lodge an objection are included on the Rates Notice sent by the Council.

The Council has no role in the assessment of objections. It is important to note that the lodgement of an objection does not alter the due date for the payment of rates. Rates must be paid in accordance with the Rate Notice unless otherwise notified by the Council.

Differential General Rates

Pursuant to Section 153 of the Act, the Council can impose a general rate on all rateable land/or a differential rate based on location of land and/or the use to which the land is put. In applying the equity and benefit principles, the Council will apply a differential rate based on the use of the land.

Definitions of land use are prescribed by regulation and are categorised as follows for rating purposes:

- Residential;
- Commercial – Shop;
- Commercial – Office;
- Commercial – Other;
- Industrial – Light;
- Industrial – Other;
- Primary Production;
- Vacant Land; and,
- Other

If a ratepayer believes a particular property has been incorrectly classified as to its land use, then an objection may be made to the Council within sixty (60) days of being notified of the land use classification. It is important to note that the lodgement of an objection does not alter the due date for the payment of rates. Rates must be paid in accordance with the Rate Notice unless otherwise notified by the Council.

For the 2023-2024 financial year, the Council has determined that the following differential rates will be applied to all of its rateable assessments:

Land Use	Differential Rate Cents-in-the-Dollar	% of Rate Revenue
Residential	0.18285	79.17%
Commercial	0.21942	16.43%
Industrial	0.21942	0.85%
Primary Production	0.21942	0.01%
Vacant Land	0.21942	1.24%
Other	0.21942	2.3%

Minimum Rate

A Council may impose a minimum rate to properties within the Council area in accordance with Section 158 of the Act.

The minimum rate is imposed so that all rateable properties make a base level contribution to the costs of:

- administering the Council's activities;
- the provision of the physical infrastructure that supports each property and is available for use by all ratepayers;
- services provided that are available for use by all ratepayers e.g. Library and Parks and Gardens.

Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.

The minimum rate will increase at the same percentage increase in general rate revenue. Pursuant to Section 158(2) (d), the minimum rate will not be applied to more than 35% of properties in the Council area.

For 2023-2024, the minimum rate is set at \$1,228. The minimum rate has been applied to 6,761 assessments or 32.66% of all rateable properties within the Council area.

The Parade Separate Rate

For the purposes of promotion, enhancing business viability and profitability of the businesses and traders along The Parade, pursuant to Section 154 of the Act, the Council has previously declared The Parade Separate Rate. The revenue raised from The Parade Separate Rate may only be used for the purpose of promotion and enhancing business viability for those businesses located within The Parade Precinct.

The Council declared a differential separate rate of 0.04378 cents-in-the-dollar will be levied against all properties which fall within The Parade Precinct with a land use classified as Category (b) – Commercial Shop or Category (c) – Commercial Office or Category (d) – Commercial Other or Category (e) - Industrial Light.

Pursuant to Section 166(1)(a) of the Act, the Council will grant a discretionary rebate of 50% of The Parade Separate Rate to all properties that fall within the geographical boundary described above and which have a land use of Category (c) – Commercial Office and Category (d) – Commercial Other land use classified as Professional Services.

Regional Landscape Levy

The Regional Landscape Levy is a State Government tax which the Council is required to collect under the *Landscape South Australia Act 2019*, in order to make a specified contribution to the funding of the operations of the Green Adelaide Board. Revenue collected from this levy is not retained by the Council and the Council does not determine how the revenue raised is allocated by the State Government.

The Council's contribution to the Green Adelaide Board is collected from property owners through a separate rate, the Regional Landscape Levy, based on Capital Value. The rate is fixed and calculated to raise the equivalent amount as Council's share to be contributed to the Green Adelaide Board, taking into account any rebates/remissions under Section 159-166 of the Act.

The Regional Landscape Levy is separate to the General Rates levied by the Council.

For the 2023-2024 Financial year, the Council will collect \$1.5million for the payment of the State Government Regional Landscape Levy. The Regional Landscape Levy has been set at 0.00743 cents-in-the-dollar against all rateable properties.

Private Laneways Separate Rate

Within the City of Norwood Payneham & St Peters, there are a number of Private Laneways which provide pedestrian and vehicular access to residential properties and businesses, and access routes to adjoining roads and destinations.

The Council recognises the difficulties that face residents and businesses that rely upon Private Laneways for access to their properties, and acknowledges that the Council is often the only authority which has the capacity to provide a solution. As such, the Council has determined to progressively assume responsibility for selected Private Laneways within the City, through implementation of the statutory process set out in Section 210 of the *Local Government Act 1999* (the Act), to convert Private Laneways to Public Roads, whereby its ownership will vest in the Council.

For the purposes of recovering the cost of converting a Private Laneway to a Public Road, the Council may declare a Separate Rate over the relevant part of the Council area amounting to a rates liability against each Adjoining Allotment to the laneway.

Pursuant to Section 154 of the Local Government Act, the Council has not declared a Separate Rate for this purpose in 2023-2024.

Payment of Rates

Council rates will be due in four (4) instalments - 8 September 2023, 8 December 2023, 8 March 2024 and 7 June 2024. The total outstanding balance of rates may be paid in full at any time.

The Council provides various methods to enable the payment of rates. Payment methods are detailed on the Rates Notice. In addition, regular pre-payments of Council Rates are allowed of \$30 or more at any time and can be made at any Council office, via BPay, via Australia Post BillPay or by the Council website.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard arrangements should contact the Council's Rates & Revenue Officer on 8366 4554 to discuss alternative payment arrangements. Such enquiries are treated confidentially by the Council.

Late Payment of Rates

The Council has determined that penalties for late payments will be imposed in accordance with the provisions of Section 181(8) of the Act and relevant Council procedures.

Late payment fines are levied in accordance with the provisions of Section 181(8) of the Act.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due dates can contact the Council to discuss alternative payment arrangements. Fines and interest are still levied in accordance with the Act while there is an arrears balance.

The Council will consider applications for remissions of fines in certain extenuating circumstances. A request for waiver of fines should be made in writing, setting out detailed reasons why a fine remission has been requested, or may be submitted on the Application for Remission of Rates and/or Fines Form.

When the Council receives a payment in respect of overdue rates, the Council will apply the money received as follows:

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in chronological order (starting with the oldest account first).

Recovery of Rates

The Council will issue one (1) Reminder Notice for payment of rates when rates remain unpaid by the due date. Rates, which remain in arrears for a period exceeding 30 days, will be subject to recovery action in accordance with the Council's Credit Policy.

Sale of Land for Non-payment of Rates

Section 184 of the Act provides that a Council may sell any property where the rates have been in arrears for three (3) years or more.

Before a Council sells land in pursuance of this section, it must send a notice to the principal ratepayer at the address appearing in the assessment record stating:

- a) the period for which the rates have been in arrears; and
- b) the amount of the total liability for rates presently outstanding in relation to the land; and
- c) that if that amount is not paid in full within one (1) month of service of the notice (or such longer time as the Council may allow), the Council intends to sell the land for non-payment of rates.

Except in extraordinary circumstances, the Council will enforce the sale of land for arrears of rates.

Remission and Postponement of Rates

Application for remission of rates and charges or postponement of rates will be considered under the discretionary provisions of Sections 181 and 182 of the Act.

Requests must be lodged in writing or may be submitted on the Application for Remission or Postponement of Rates and/or Fines form. All requests must provide evidence of financial hardship. Monthly interest at the prescribed rate will be applied to rates postponed under the Section 182.

Such enquiries are treated confidentially by the Council.

Postponement of Rates for Seniors

Section 182A of the Act sets out the criteria that applies for a senior ratepayer to be eligible for the postponement of payment of rates.

Applications must be lodged in writing and must provide evidence of eligibility plus other evidence as required. Requests must be lodged on the Application Form for Postponement of Rates. Monthly interest at the prescribed rate will be applied to rates postponed under Section 182A.

Where an application for postponement under Section 182A is granted, a presumption of ongoing annual postponement will be assumed. If an entitlement of postponement ceases to exist, the owner of the land must inform the Council in writing of that fact.

Ratepayers requesting postponement of rates will initially be referred to the availability of reverse mortgage loans through financial institutions. Seniors granted postponement of rates are required to pay a minimum of \$500 of rates and charges levied in each financial year in compliance with the Local Government (General) Regulations.

Such enquiries are treated confidentially by the Council.

Rebate of Rates

Rebates of rates will be only granted when the applicant satisfies the requirements for Mandatory Rebates pursuant to Section 159 to Section 165 of the Act.

Applications for discretionary rebates lodged under Section 166 of the Act, will be considered under Council's Rate Rebate Policy.

Rate Capping Rebate

Pursuant to Sections 153(3) and 153(4) of the Act, the Council will grant a rebate of General Rates to the principal ratepayer of a residential assessment where there is a significant increase in the rates payable as a result of a rapid change in the property value, and where that property is their principal place of residence.

For the 2023-2024 financial year, the rebate will be automatically applied where the increase in rates payable from one financial year to the next financial year is greater than 17%.

Where this rebate is not automatically applied, ratepayers who consider they are eligible for the Rate Cap Rebate may lodge an application form, which will be assessed against the eligibility criteria. The application must be lodged by 30 June in the financial year that the rates are declared.

The rebate will not apply where:

- (a) any such increase is due in whole or in part to an increase in valuation of the land because of improvements made to it are worth more than \$30,000, or
- (b) any such increase is due in full or part to the use of the land for rating purposes on the date the Council declared its General Rates for the 2023-2024 financial year being different than the land use on the date the Council declared its General Rates for the 2022-2023 financial year, or
- (c) any such increase is in whole or part because of a change in the zoning of the land; or
- (d) the ownership of the property has changed since 1 January 2022.

Disclaimer

A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that the Council has failed to properly apply this policy, it should raise the matter with the Council. In the first instance contact the Rates and Revenue Officer on 8366 4554 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied, they should write to the Chief Executive Officer.

REVIEW PROCESS

The Council will review this Policy within 12 months of the adoption date of the Policy.

INFORMATION

The contact officer for further information at the City of Norwood Payneham & St Peters is the Council's Rates and Revenue Officer, telephone 8366 4554.

ADOPTION OF THE POLICY

The Rating Policy was adopted by Council on 3 July 2006.
The Rating Policy was adopted by Council on 2 July 2007.
The Rating Policy was adopted by Council on 7 July 2008.
The Rating Policy was adopted by Council on 6 July 2009.
The Rating Policy was adopted by Council on 5 July 2010.
The Rating Policy was adopted by Council on 4 July 2011.
The Rating Policy was adopted by Council on 2 July 2012.
The Rating Policy was adopted by Council on 1 July 2013.
The Rating Policy was adopted by Council on 7 July 2014.
The Rating Policy was adopted by Council on 6 July 2015.
The Rating Policy was adopted by Council on 4 July 2016.
The Rating Policy was adopted by Council on 3 July 2017.
The Rating Policy was adopted by Council on 2 July 2018.
The Rating Policy was adopted by Council on 1 July 2019.
This Policy was reviewed by the Audit Committee on 25 May 2020.
The Rating Policy was adopted by Council on 6 July 2020.
This Policy was reviewed by the Audit Committee on 24 May 2021.
The Rating Policy was adopted by Council on 5 July 2021.
This Policy was reviewed by the Audit Committee on 23 May 2022.
The Rating Policy was adopted by Council on 4 July 2022.
The Rating Policy was adopted by the Council on 10 July 2023.

TO BE REVIEWED

May 2024

Appendix 6

Rate Rebate Policy

Draft



City of
Norwood
Pyncheon
& St Peters

NAME OF POLICY: Rate Rebate Policy

POLICY MANUAL: Governance

BACKGROUND

The purpose of this Policy is to assist the Council in determining applications for rate rebates and to provide guidance to the community about the grounds upon which they may be entitled to a rebate of rates in accordance with the requirements of the *Local Government Act 1989* (the Act).

In accordance with the Act, this Policy sets out the type of use of land which the Council must grant a rebate of rates and the quantum of the rebate and those types of land uses where the Council has discretion to grant a rebate of rates.

KEY PRINCIPLES

The Act provides:

- for a mandatory rebate of rates in specified cases and specifies the amount of that rebate
- that where the Council must grant a rebate of rates under the Act, and the amount of that rebate fixed by the Act is at less than 100%, the Council may increase the amount of the rebate; and
- pursuant to Section 166, for the Council to provide, at its discretion, a discretionary rebate of rates in the cases set out in that Section (see Clause 2.0 below).

POLICY

1. Mandatory Rebates

- 1.1. Pursuant to Chapter 10, Division 5 – Rebates of rates, the Council will grant a 100% rebate on the rates payable for the following specified land use:
- a. Land being predominantly used for service delivery or administration by a hospital or health centre incorporated under the South Australia Health Commission Act 1976 (Section 160);
 - b. Land containing a church or other building used for public worship (and any grounds), or land solely used for religious purposes (Section 162);
 - c. Land used for the purpose of a public cemetery (Section 163)
 - d. Land (other than land used as domestic premises owned by, or under the care, control and management of, the Royal Zoological Society of South Australia incorporated (Section 164)
- 1.2. Pursuant to Chapter 10, Division 5 – Rebates of rates, the Council will grant a 75% rebate on the rates payable for the following specified land use:
- a. Land that is predominantly being used for service delivery or administration (or both) by a community services organisation. (Section 161).
 - To be eligible for the Community Services Rebate applied under Section 161, the Community Services Organisations must meet the definition of a "community services organisation" as defined in Section 161 (2), (3), and (4) of the Act.
 - Community Services Organisations must meet all criteria set out in the definition of a Community Services Organisation to be eligible for the rebate.
 - b. Land occupied by a government school under a lease or licence and being used for educational purposes (Section 165 (1)(a)).

- c. Land occupied by a non-government school registered under Education and Early Childhood Services (Registration and Standards) Act 2011 and being used for educational purposes (Section 165 (1) (b).
 - d. Land being used by a University or University College to provide accommodation or other forms of support for students on a not-for-profit basis (Section 165 (2)).
 - 1.3. Where the Council is satisfied from its own records or from other sources, that a person or body meets the necessary criteria for a Mandatory Rebate, the Council will automatically apply the eligible rebate.
 - 1.4. Where a person or body is entitled to a rebate of 75%, the Council may, pursuant to Section 166(4) of the Act grant the further rebate of up to 25%. In its determination to grant a further mandatory rebate of up to 100%, the Council will take into account those matters set out in Section 166 of the Act.
 - 1.5. Persons who or bodies which are eligible for a mandatory rebate and seek additional rebate of up to 25%, are required to submit an application to the Council and provide the Council such information as stipulated on the application form and any other information that the Council may reasonably require.
 - 1.6. Persons who or bodies which have not received an automatic rebate and believe the criteria for a mandatory rebate have been met, can submit an Application for Rate Rebate to the Council.
- 2. Discretionary Rebates**
- 2.1. Upon application, the Council may, pursuant to Section 166 of the Act, grant a Discretionary Rebate of rates. The granting of a rebate and the amount of the rebate will be at the absolute discretion of the Council.
 - 2.2. In assessing an application for a Discretionary Rebate, the Council will consider the criteria set out in Section 166 of the Act.
 - 2.3. Persons who or bodies which seek a discretionary rebate are required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require to assess the application.
- 3. Application for Rebates**
- 3.1. The Council will inform the community of the provisions for Rate Rebates under the Local Government Act 1999, by the inclusion of suitable details on the Annual and Quarterly Rates Notice and within the Council's Rating Policy which is available on the Council's website, www.norwood.sa.gov.au
 - 3.2. Persons or bodies who seek a rebate of rates (and/or service charges) must make a written application to the Council in the manner and form determined by the Council and supplying such information as the Council may reasonably require to assess the eligibility for a rebate.
 - 3.3. Application forms are available on the Council's website www.norwood.sa.gov.au or may be obtained from the Council's Principal Office located at 175 The Parade, Norwood.
 - 3.4. In considering applications for rebates, the Council will take into account the matters set out in Chapter 10 Division 5 – Rebates of Rates of the Act.
 - 3.5. The Council may also take into account other matters which are considered relevant by the Council including, but not limited to, the following –
 - the outstanding rates balance at the time of the application;
 - the need for financial assistance through a rebate;
 - the appropriateness of the extent of the rebate (percentage and dollar amount) being sought;
 - the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;
 - whether, and if so to what extent, the applicant is or will be providing a service within the City of Norwood, Payneham & St Peters;
 - whether the applicant is a public sector body, a not-for-profit body, a commercial body or community service organisation;
 - whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;

- consideration of the full financial consequences of the rebate for the Council;
- the timeliness the application is received;
- any other matters, and policies of the Council, which the Council considers relevant.

The Council has delegated its power, pursuant to Section 44 of the Act to determine applications and to grant a discretionary rebate of rates to the Chief Executive Officer.

The Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies. Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the Council is entitled to recover rates or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

The Council will, in writing, advise an applicant for a rebate of its determination of that application.

<https://www.legislation.sa.gov.au/LZ/GA/LOCAL%20GOVERNMENT%20ACT%201999.aspx>

REVIEW PROCESS

This Policy will be reviewed within 24 months of the adoption date of the Policy, subject to any amendments to the relevant sections of the Local Government Act 1999.

INFORMATION

The contact officer for further information at the City of Norwood Payneham & St Peters is the Council's Rates & Revenue Officer, telephone 8386 4554.

ADOPTION OF THE POLICY

The Rate Rebate Policy was endorsed by the Audit Committee on 26 July 2014.
The Rate Rebate Policy was adopted by the Council on 4 August 2014.
The Rate Rebate Policy was endorsed by the Audit Committee on 26 July 2016.
The Rate Rebate Policy was adopted by the Council on 1 August 2016.
The Rate Rebate Policy was endorsed by the Audit Committee on 23 July 2018.
The Rate Rebate Policy was adopted by the Council on 6 August 2018.
The Rate Rebate Policy was endorsed by the Audit Committee on 27 July 2020.
The Rate Rebate Policy was adopted by the Council on 3 August 2020.
The Rate Rebate Policy was endorsed by the Audit Committee on 25 July 2022.
The Rate Rebate Policy was adopted by the Council on 1 August 2022.

TO BE REVIEWED

July 2024

Draft

Council Facilities

The Council's Principal Office is located at:

Norwood Town Hall
175 The Parade, Norwood

Additional sites of operation include:

Council Works Depot
Davis Road, Glynde

Norwood Library
110 The Parade, Norwood

St Peters Library
101 Payneham Road, St Peters

Cultural Heritage Centre
101 Payneham Road, St Peters

Payneham Library & Community
Facilities Complex (Tirkandi)
2 Turner Street, Felixstow

Payneham Community Centre
374 Payneham Road, Payneham

Norwood Swimming Centre
Phillips Street, Kensington

The Council also operates two unique entities:

St Peters Child Care Centre
42–44 Henry Street, Stepney

Norwood Concert Hall
175 The Parade, Norwood

The 2024–2025 Annual Business Plan can be viewed
online at www.npsp.sa.gov.au



Further information

For more information about the City of Norwood Payneham & St Peter's 2024–2025 Annual Business Plan and Budget, please contact the General Manager, Governance & Civic Affairs on 8366 4555 or email townhall@npsp.sa.gov.au

For further information, visit www.npsp.sa.gov.au

Draft

City of Norwood Payneham & St Peters
175 The Parade, Norwood SA 5067

Telephone 8366 4555
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au
Socials  /cityofnpsp  @cityofnpsp



City of
Norwood
Payneham
& St Peters

Attachment B

Draft 2024-2025 Annual Business Plan Consideration of Public Submissions



Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 12:29 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#5]

Name * Mario Boscaini

Postal address [REDACTED]
*

Suburb * Norwood

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Do you Yes - to some
support the

new projects
and service
initiatives
included in
the 2024-
2025 Plan? *

Please provide any further comments you have regarding the Council's Strategic Projects: The George Street upgrade must not be further delayed and must proceed. The Chapley fear campaign once again highlights the negativity they put forward of what the community want and the business owners on the Parade.

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? Somewhat agree

*

Do you support the proposed Rate Revenue increase? * No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase: I support a modest increase below 5%. Council need to find Operational savings to achieve this.

Do you have any other comments on the content of the Council's 2024–2025 Draft Annual Business Plan and Budget?

I find the increase of 7.5% not acceptable. Council need to revisit and review the Operational Costs and reduce the increase in the order of below 5%. Even though there maybe cost increase pressures Council need to take into account that an increase of this magnitude is not justified and must find Operational savings.

The upgrade of George street as the starting point of the overall Masterplan must not be delayed any further. This has been over 10 years in the making and must proceed for the sake of the Parades future overall. There are some protagonists who do not have the interest of the Parade but only to themselves. Its about time those individuals get out of the way and let Council get this project started. The Parade precinct is at stake! The rate increase has nothing to do with the George street upgrade. Its more of an Operational costs issue. The Chapleys, owners of Norwood Place are running another fear campaign as usual.

Ignore the leaflet they have put out as they dont want to see The Parade progress. Enough is enough Mr Chapley.

As a Parade Precinct Committee member who has supported initiatives and improvements in this precinct together with fellow members, I find Mr Chapley has no interest in improving the Parade precinct unless he benefits 100%. The community have spoken on the masterplan and support Councils over all plan including George street upgrade.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Tuesday, 14 May 2024 12:10 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#1]

Name * Liam Connolly

Postal address [REDACTED]

*

Suburb * Firle

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Do you Yes - to some
support the

new projects
and service
initiatives
included in
the 2024-
2025 Plan? *

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

No

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

The road network bound by Payneham Rd, Glynburn Rd, Magill Rd & Portrush Rd. has lacked investment in previous budgets. This network requires serious overhaul and redesign to address and deter rat running traffic, high speeds and volumes. The current format does nothing to but encourage this and it feels like other areas of council have seen the lion share of infrastructure upgrades.

These upgrades would support social and economic prosperity, as well as address personal injury risk, which should be a number one priority of council.

Do you support the

No

proposed Rate

Revenue

increase? *

Please provide I believe savings can be found in the discretionary program costs (arts/culture/awards, etc)

any

comments

you have

regarding the

Council's

proposed

residential

rate revenue

increase:

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Sunday, 26 May 2024 2:36 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#11]

Name * James Davidson

Postal address [REDACTED]
*

Suburb * Payneham South

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal:

The assertion that the Annual Business Plan is built on a foundation of financial sustainability is questionable when debt is exceeding \$100 million in 2028 and remains so beyond 2033. A more sustainable approach would implement debt reduction leading to elimination or considerable reduction of Council debt by 2033. The advantages of such Council debt reduction would result in greater discretionary spending by reducing interest repayments among other advantages. As such, a serious review of current Council expenditure is encouraged with the objective of determining savings that should be used to reduce Council debt. An average rate increase of 7.44 percent is unacceptable in these times of a cost of living crisis.

Do you support the new projects and service initiatives included in the 2024–2025 Plan? *

Yes – to some

Please provide any further comments you have regarding the Council's Strategic Projects:

New projects should be balanced on their contribution to their immediate community and the cost of the project. Not all projects are considered immediately necessary; and, some may not even be necessary in the longer term. Again, a review of all Council project's should be conducted with an eye to reducing the number with the savings reducing Council debt. An example may be the proposal to spend \$2.3 m on changes to the northern side of George Street which would see the road narrowed for widened footpaths and landscaping. Seriously, this is not a good use of ratepayer funds.

Do you believe that this level of financial commitment

Somewhat agree

is appropriate
to maintain
the Council's
infrastructure?

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program: Infrastructure and Asset Renewal is certainly essential for the longer term in any Council plan; however, the rate paid should also be considered as well as the time frame of the proposed maintenance.

Do you support the proposed Rate Revenue increase? *

No

Please provide any comments you have: With Valuer-General valuations increasing significantly in recent times, this coupled with generous residential rate increases it is difficult to understand the current proposed rate increase. A stringent review of Council discretionary expenditure should result in significant savings to either reduce rates or reduce debt or both.

regarding the
Council's
proposed
residential
rate revenue
increase:

Do you have
any other
comments on
the content of
the Council's
2024-2025
Draft Annual
Business Plan
and Budget?

Thank you for the opportunity to contribute to the better management of our Council through community consultation. I would appreciate the above comments being addressed and acted upon. Further, I would also appreciate being advised of any implementation of my suggestions and the ramifications of their adoption.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Sunday, 26 May 2024 10:16 AM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#9]

Name * David Denman

Postal address * [REDACTED]

Suburb * Norwood

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide Happy with increased rate rises to fund improved local services
any

comments
you have
regarding the
Council's
Financial
Goal:

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes – to all

Please provide any further comments you have regarding the Council's Strategic Projects:

Im just writing to fully support the move to improve pedestrianisation of George street and the efforts to improve the Parade as outlined in the Parade redevelopment plan.

Someone has put a leaflet in our letter box campaigning against the move to improve the quality and size of the walkways on George Street. I disagree entirely with the claims they're making and do not want their views to be believed to be representative of the residents of Norwood.

I completely agree that Norwood should be making every effort to improve its walkability and trying to improve efforts to allow more alfresco dining and street front access for local businesses. The clearly outlined plan for the Parade is fully in keeping with these goals without going as far as completely pedestrianising any section of the parade.

Please feel that you have the support of local residents in making the efforts to improve the Parade and adjacent streets for us and for attracting visitors to the area. Protecting the Main Street and ensuring we have a thriving economic and social hub is an absolutely vital role for the council. I fully support your efforts to expand and improve on the quality of the walkability of our neighbourhood. Even if this means paying increased council rates. Its a small price to pay for a safe and vibrant neighbourhood that means we don't have to be reliant on using a car all the time.

Many thanks

David Denman

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

Yes

*

Please provide any further comments you have regarding the Council's

As above

Infrastructure
and Asset
Renewal
Program:

Do you Yes
support the
proposed Rate
Revenue
increase? *

Please provide As above
any
comments
you have
regarding the
Council's
proposed
residential
rate revenue
increase:

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Thursday, 30 May 2024 8:27 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#15]

Name *	Kate Eatts
Postal address *	[REDACTED]
Suburb *	Kent Town
Contact number *	[REDACTED]
Email *	[REDACTED]

Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? Yes

Please provide any comments you have regarding the Council's Financial Goal: I understand the need for a rate revenue increase. After listening to debate in the Chamber at the May Council meeting and attending the Public Consultation on May 27th I support the Council goal.

Do you support the new projects and service initiatives included in the 2024-2025 Plan? Yes - to all

Please provide any further comments you have regarding the Council's Strategic Projects: Storm water project is essential for future proofing the city and improvements to parklands and the linear path contribute to the amenity of the area and to the health and well being of residents. I wish it was possible to have a project to develop a accessible and safe green space here in Kent Town!

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? *

Yes

Do you support the proposed Rate Revenue increase? *

Yes

Please provide any comments you have regarding the Council's proposed residential rate revenue increase:

I think it is in line with other similar council and with rising costs of goods and services council has no choice but to increase rate revenue, if we residents want our services and facilities maintained.

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget?

No

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 1:25 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#7]

Name *	Ethan Kelly
Postal address *	[REDACTED]
Suburb *	Payenham
Contact number *	[REDACTED]
Email *	[REDACTED]
Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? *	Yes
Do you support the new projects and service initiatives included in the 2024-2025 Plan? *	Yes - to all
Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? *	Somewhat agree
Do you support the proposed Rate Revenue increase? *	No

Consultation Submission - NPSP Budget 2024-25 and LTFP 2024-2034

Introduction

My family and I have lived and owned property in Norwood for 42 years.

I have qualifications in Economics and Accounting, and worked for decades in Executive Management at a large metropolitan Council with broad responsibilities including Finance and Governance matters. In my role I contributed in a modest way to the reforms of local government finance and asset management.

I also currently serve on the Audit Committees of 5 Councils.

I remain very concerned not only about the proposed future rate increases and high debt levels, but also the resulting long term constraints on Council's ability to respond to other community priorities and its capacity to respond to adverse events without even further pressure on rates and debt levels.

Concerns regarding the 2024-25 Budget and Long Term Financial Plan

1. General

Council's Budget and financial forecasts going beyond 10 years is dominated by the \$60m investment in the Redevelopment of the Payneham Swimming Centre which is financed by rate increases above inflation and significant borrowings.

The cost increase is now nearly 3 times the estimate advised during last years' public consultation. Cost is a significant component of the community's consideration.

Q: Why was there no further broader community consultation before a decision was made and the contract let, given the material change in circumstances?

I don't doubt the Payneham Pool requires renewal but the scale of the proposal is excessive and, I believe, a distortion of ratepayer priorities. The pool is situated in the north east corner of the city and will be used by residents of Campbelltown, Port Adelaide Enfield, and Walkerville in addition to NPSP.

A regional approach and shared funding may be viable but for Norwood alone it will be crippling.

2. Rate Revenue Increases

The following table represents the current proposed rate revenue increases over the next 10 years:

2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
8.5%	8.0%	7.0%	6.5%	6.0%	4.0%	4.0%	4.0%	4.0%	4.0%

This follows an increase in rate revenue of 8.5% in the current 2023-24 year (Source: Annual Business Plan 2023-24).

Over the next 5 years rates are planned to increase by 36%, double the inflation rate!

These are not normal increases and represent an avoidable 'shock' to ratepayers, many of whom are struggling with multiple cost pressures.

I recognise there is some development 'growth' in these figures but it does little to change the impact on existing ratepayers.

The Annual Plan does not properly convey the long term impact of Council's decisions.

Pensioners, retirees, mortgage stressed homeowners, and others on relatively fixed incomes will be the hardest hit by these 'above inflation' rate increases.

It is well understood that individual household standard of living has declined over the last 2 years, but it has been disguised at the macro economy wide level as a result of high migration levels.

3. Net Financial Liabilities Ratio (Local government's financial indicator for indebtedness)

Local Government guidelines suggest an upper limit for the ratio of 100% to keep debt manageable, adhered to by most councils. Above this level puts stress on council finances.

The following table sets out the forecasts within NPSP's LTFP, *even with the rate increases noted above used to help pay down the debt*:

2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
162%	166%	162%	163%	166%	160%	156%	148%	139%	130%

This level of indebtedness is extreme in the local government environment and will place a very significant constraint on the capacity of NPSP Council to respond to the needs of its community for over 10 years.

Future generations of elected members may be frustrated by the decisions of the current Council.

To illustrate how NPSP's debt/Net Fin. Liability Ratio compares with other metropolitan Councils the following table shows a comparison for the 2023-24 year:

Council	NFL Ratio % 2023-24
Adelaide	1%
Burnside	57%
Campbelltown	52%
Charles Sturt	42%
Gawler	81%
Holdfast Bay	74%
Marion	24%
Mt Barker	45%
Norwood Payneham & St Peters	75%
Onkaparinga	84%
Playford	89%
Port Adelaide Enfield	58%
Prospect (<i>high due to commercial project</i>)	103%
Salisbury	65%
Tea Tree Gully	28%
Unley	14%
Walkerville	65%
West Torrens	92%

Source: Council Annual Business Plans for 2023-24

Conclusion: NPSP's future level of debt is exceptionally high for local government and remains at elevated levels for the entire 10 year forecast and beyond, despite punishing rate revenue increases in the next few years.

Q: What strategy did Council consider to manage its debt levels before it decided to proceed with its major projects?

4. Operating Surplus Ratio

Councils need to have a positive Operating Surplus Ratio to ensure they are financially sustainable and ensure they are not passing on deficits to future generations of ratepayers (intergenerational equity). It means current ratepayers pay for the services they are consuming.

NPSP's OSR is positive over the 10 year LTFP period, increasing from 0.3% in year 1 to 5.3% (\$5m surplus) in Year 10. This is positive but 10 year forecasts are very unreliable (and generally optimistic) the further they go out.

The surpluses are incorporated into the debt reduction process. Without them debt levels will be higher than the LTFP forecasts.

5. Risks

There are clearly a number of risks to the assumptions behind the projections and the extent to which they can be managed is unclear:

- 1) Inflation may be higher than assumed for wages, materials and contractors (3% to 3.5% used in the projections). This will create pressure for higher rate increases.
- 2) Inflation for asset construction and renewal is currently very high (as is demonstrated in the cost of the Payneham Pool Redevelopment). The forecast has used around 3%. There is a very real possibility this is significantly understated which will have two impacts:
 - Future cost of new capital works and asset renewal will be much higher than planned;
 - The valuation of council's existing assets roads, drainage, buildings etc may well be undervalued at the moment and when they are revalued it will have a major impact on depreciation which of course is an operating expense that must be covered by rate revenue. The impact could be very significant.
- 3) Interest rate exposure
It is not clear how council will manage its exposure to adverse movements in interest rates. Rates are expected to remain higher for longer (and may increase) in the short term. There is an assumption that rates will then decline – but it is not a certainty, and wars, geo-political factors, climate change impacts and so on may cause such assumptions to be revised. This highlights the need to be prudent and leave some capacity in the budget forecasts for the uncertainty that exists.
- 4) The Pool project cost may blow out further before it is complete.
- 5) As the realisation sets in that Council is overcommitted and has little room to move its only options will be to increase rates even further, reduce maintenance and services, or sell assets (eg. Norwood pool, libraries, open space?).

Q: Has Council considered how it will manage these significant risks?

6. Governance Issues

Local Government Guidelines, noting there are transitional provisions, suggest a Council's Audit and Risk Committee may have 3 – 5 members of which the majority should be Independent with relevant skills in finance and risk management. The Committee should be Chaired by one of the Independent members. The purpose is to provide independent and professional advice on financial and risk matters to the Council. Most metropolitan Councils have adopted this 'good governance' practice, and have been doing so for multiple years.

NPSP Audit and Risk Committee has a majority of Elected Members (3) and two Independent members. The Mayor Chairs the Committee. This is not best practice

and to some extent one could argue it has had an impact on the way decisions have been made on this issue.

I thank Council for the opportunity to comment on its plans.

**Peter Fairlie-Jones
Norwood**

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 11:04 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#8]

Name * Frank Falleti

Postal address * [REDACTED]

Suburb * St Morris

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal:

I am opposed to the George st development proposal.

At a time when there are real pressures felt by most in the community, the council has its priorities out of sync with public sentiment.

This proposed development is both unnecessary and a waste of rate payers "taxes"

I have lived in Gardiner ave, St Morris for over 40 years and in that time, very little has been done to improve this street. The road is a third world shamble of fill-ins due to ongoing development activity and the footpaths are cracked in places, uneven, dangerous and a disgrace.

Get your priorities right, don't spend our money on grand pianos, beautifying your council amenities and other like ventures

Do you support the new projects and service initiatives included in the 2024-2025 Plan? *

Yes – to some

Do you believe that this level of financial commitment is appropriate to maintain

Yes

the Council's
infrastructure?

*

Please provide How about looking after all council areas, not just paving and beautifying St Peters and like suburbs

any further

comments

you have

regarding the

Council's

Infrastructure

and Asset

Renewal

Program:

Do you No

support the

proposed Rate

Revenue

increase? *

Please provide How are pensioners meant to survive these exorbitant rate increases, we no longer have a money tree the back yard.

any Most other people now don't even have a back yard due to MacMansion developments being fully promoted by vested interests

comments

you have

regarding the

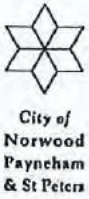
Council's

proposed
residential
rate revenue
increase:

Annual Business Plan 2024-2025 Comments Form

175 The Parade, Norwood SA 5067
PO BOX 204, Kent Town SA 5071

Telephone 8366 4655
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au
Socials  /cityofnpsp  @cityofnpsp
ABN 11 390 194 824



RESPONDENT DETAILS

Name: ELIZABETH GARD

Address: [REDACTED] SUSHIN 5070

Phone: [REDACTED] Mobile: [REDACTED]

Email: [REDACTED]

Introduction

The *Local Government Act 1999* requires all councils to prepare an Annual Business Plan and Budget.

The Annual Business Plan is a key document in the Council's Strategic Planning Framework and supports the Council's long-term strategic directions set out in the strategic plan, *CityPlan 2030: Shaping Our Future*, as well as the Long-term Financial Plan and the Whole of Life Infrastructure and Asset Management Plans.

The Annual Business Plan and Budget details the annual projects, programs and services which will be undertaken by the Council and details how the Council intends to fund its continuing services, programs and projects.

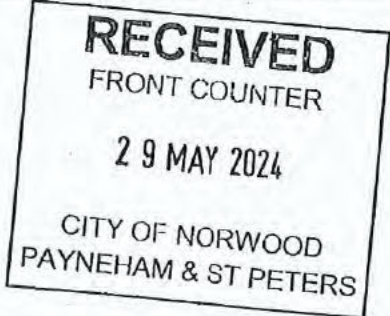
Key Aspects of the Plan

Financial Goal

The Council's Annual Business Plan is built on the foundation of financial sustainability. In general terms, financial sustainability will ensure that the Council has the financial resources to meet the long-term service and infrastructure needs of the community without significant rate revenue increases or reductions in service provision and/or standard. The Council's financial goal is to be: *A City which delivers on our Strategic Outcomes by managing our financial resources in a sustainable and equitable manner.*

Please provide any comments you have regarding the Council's Financial Goal:

The willingness to increase debt instead of reducing it.



Investment in new and improved assets and service initiatives

The Draft 2024-2025 Annual Business Plan continues its commitment to a number of major infrastructure projects, services and initiatives. These projects include the ongoing Trinity Valley Stormwater Project, the upgrade of various playgrounds, and Joslin Reserve tennis courts as part of the renewal program.

While the Council is focused on 2024–2025, it is worth looking at some of the highlights achieved this current financial year.

These include:

- Stages 2 and 3 of the \$20m Trinity Valley Stormwater Project;
- The start of construction of the redevelopment of the \$60m Payneham Memorial Swimming Centre;
- The construction of \$3.4m Burchell Reserve, St Peters, which will be completed in June 2024;
- Completion of the \$1.5m new club facilities at Cruikshank Reserve, Maylands; and
- The \$3m upgrade and widening of the pedestrian and cycling path along Linear Park.

All projects and service initiatives included in the Plan focus on four strategic outcomes; Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability, as outlined in *CityPlan 2030*. The proposed spend on new, upgrade and renewal assets and service initiatives is \$58.7 million. Details of the projects to be undertaken during 2024–2025 are detailed in Appendix 1 of the draft Annual Business Plan.

Do you support the new projects and service initiatives included in the 2024-2025 Plan?

- a) Yes - to all
- b) Yes - to some
- c) No - none

Please provide any further comments you have regarding the Council's Strategic Projects.

When finances are difficult for rate payers unnecessary expenditures should cease for example the work in linear park & alterations to George Street. For example the alterations to St Peters St. are never used for the purpose of public activity at the town hall

Infrastructure and Asset Renewal Program

For 2024-2025, the Council has allocated \$20.2 million for the renewal of the Council's infrastructure and assets. This includes the renewal and/or replacement of existing Council assets which includes stormwater drainage infrastructure, road reseals, footpaths and kerbs.

Details of the planned program are available in Appendix 1 of the draft Annual Business Plan.

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

- a) Yes
- b) Somewhat agree
- c) No

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.

Finishing projects such as the swimming centre are fine but starting new projects not. Infrastructure for flood alleviation & repair & maintenance are alright.

Rate Revenue

Rate revenue is the major source of funding for the Council. Income collected through rates is used to pay for the provision of Council's services such as waste collection, maintenance of the Council's reserves, public libraries, city planning, community support and development programs, community events, public lighting and street sweeping.

This year, the Council has proposed a 8.5% rate revenue increase including growth in new assessments, which equates to an average residential rate increase of 7.44% in principle. The impact of the proposed rate revenue increase on the actual rates payable by a rate payer will vary according to individual property valuations, the land use, and whether there has been any new development or capital improvement on the land.

An average residential property, which is valued at \$1,018,000 will, in principle, be required to pay an annual fee of \$2,043. An average commercial property, which is valued at \$1,464,000 million will, in principle, be required to pay an annual fee of \$3,409.

Given the level of investment in new and improved infrastructure, the rate increase is considered appropriate.

Do you support the proposed Rate Revenue increase?

- a) Yes
- b) No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase.

All living costs have risen by a large percentage. Council should take into account current circumstances and instead try to minimize debt and expenditure just as citizens need to.

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget?

↓ Instead of explaining how they wish to increase debt and thus increased costs to rate payers. A plan to reduce debt, would be a much more responsible approach.

Annual Business Plan 2024-2025 Comments Form

175 The Parade, Norwood SA 5067
PO BOX 204, Kent Town SA 5071

Telephone 8386 4555
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au
Socials [/cityofnpsp](https://www.facebook.com/cityofnpsp) [@cityofnpsp](https://www.instagram.com/cityofnpsp)

ABN 11 390 194 824



City of
Norwood
Payneham
& St Peters

RESPONDENT DETAILS

Name: MICHAEL GARD

Address: [REDACTED] JOSLIN

Phone: [REDACTED] Mobile: [REDACTED]

Email: [REDACTED]

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The Annual Business Plan and Budget details the annual projects, programs and services which will be undertaken by the Council and details how the Council intends to fund its continuing services, programs and projects.

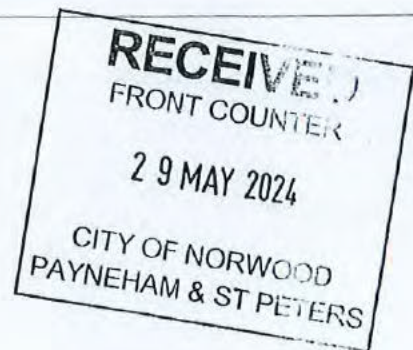
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The Council's Annual Business Plan is built on the foundation of financial sustainability. In general terms, financial sustainability will ensure that the Council has the financial resources to meet the long-term service and infrastructure needs of the community without significant rate revenue increases or reductions in service provision and/or standard. The Council's financial goal is to be: *A City which delivers on our Strategic Outcomes by managing our financial resources in a sustainable and equitable manner.*

Please provide any comments you have regarding the Council's Financial Goal:

WE DON'T BELIEVE THE LEVEL OF DEBT
PROMISED BY THE COUNCIL IS SUSTAINABLE,
PARTICULARLY IF RATES ARE TO BE KEPT
AT A REASONABLE LEVEL.
UNNECESSARY PROJECTS SHOULD BE DROPPED
AND DEBT REDUCED



Investment in new and improved assets and service initiatives

The Draft 2024-2025 Annual Business Plan continues its commitment to a number of major infrastructure projects, services and initiatives. These projects include the ongoing Trinity Valley Stormwater Project, the upgrade of various playgrounds, and Joslin Reserve tennis courts as part of the renewal program.

While the Council is focused on 2024–2025, it is worth looking at some of the highlights achieved this current financial year.

These include:

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- Completion of the \$1.5m new club facilities at Cruikshank Reserve, Maylands; and
- The \$3m upgrade and widening of the pedestrian and cycling path along Linear Park.

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Do you support the new projects and service initiatives included in the 2024-2025 Plan?

- a) Yes - to all
- b) Yes - to some
- c) No - none

Please provide any further comments you have regarding the Council's Strategic Projects.

SEE COMMENTS OVER ON GEORGE ST

Infrastructure and Asset Renewal Program

For 2024-2025, the Council has allocated \$20.2 million for the renewal of the Council's infrastructure and assets. This includes the renewal and/or replacement of existing Council assets which includes stormwater drainage infrastructure, road reseals, footpaths and kerbs.

Details of the planned program are available in Appendix 1 of the draft Annual Business Plan.

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

- a) Yes
- b) Somewhat agree
- c) No

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.

Rate Revenue

Rate revenue is the major source of funding for the Council. Income collected through rates is used to pay for the provision of Council's services such as waste collection, maintenance of the Council's reserves, public libraries, city planning, community support and development programs, community events, public lighting and street sweeping.

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Given the level of investment in new and improved infrastructure, the rate increase is considered appropriate.

Do you support the proposed Rate Revenue increase?

- a) Yes
- b) No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase.

PEOPLE ARE STRUGGLING.
THE COUNCIL SHOULD CUT OUT UNNECESSARY
PROJECTS TO ALLOW RATE REDUCTIONS
AND HELP RATEPAYERS RATHER THAN
PUNISHING THEM FURTHER

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget?

THE GEORGE ST PROJECT SHOULD BE ABANDONED.
 WE UNDERSTAND THE PROPOSAL IS TO NARROW
 THE ROAD. THIS HAS THE POTENTIAL TO CREATE
 TRAFFIC HAZARDS FOR PEOPLE TRYING TO
 LEAVE THE CARPARKS
 NARROWING ROADS ADDS DANGER TO CAR
 AND BIKE TRAVEL
 REMOVING CAR PARKING IS JUST A
 NEGATIVE IMPACT ON TRADERS. PEOPLE DRIVE
 TO GO SHOPPING SO THEY CAN GET THEIR
 PURCHASES HOME.

DEVELOPMENTS BY ST PETERS TOWN HALL
 & ST PETERS STREET TOOK AGES TO COMPLETE.
 IF THE SAME LACK OF URGENCY IS
 APPLIED TO GEORGE ST THERE WILL BE
 A PROTRACTED PERIOD OF TRAFFIC CHAOS
 THIS PROJECT IS COUNTER PRODUCTIVE
 AND SHOULD BE STOPPED

Submission Guidelines and additional information

1. Why Make a Submission?

Making a written submission will ensure that your comments of support or concern for a certain issue or proposal are considered when the Council is making a decision. The Council would like to encourage active participation in consultation to promote ownership and empowerment within the Community.

2. How to Make a Submission?

Notices of Community Consultation are advertised;

- in the Public Notice of The Advertiser;
- displayed at the Principal Council Office;
- via the Councils Electronic Direct Mail; and
- via the Council's social media platforms
- as a News Item on the Council's website at www.npsp.sa.gov.au.

A copy of the draft 2024-2025 Annual Business Plan is available for viewing at the Council's principal Office at Norwood Town Hall, 175 The Parade, Norwood or at the Council's libraries located at:

- Norwood Library, 110 The Parade, Norwood
- Payneham Library, 2 Turner Street, Felixstow
- St Peters Library, 101 Payneham Road, St Peters

A copy can also be downloaded from the Council's website www.npsp.sa.gov.au

Submissions must be in writing and can be made by

- Completing the on-line form, which is available at www.npsp.sa.gov.au
- Completing the Feedback form which is available at the Council's principal Office, 175 The Parade Norwood
- Write to the Council, attention to;
Annual Business Plan Consultation
City of Norwood Payneham & St Peters
PO Box 204, Kent Town SA 5071; or
- Email: ABPConsultation@npsp.sa.gov.au

The closing date for receipt of submissions 5pm on 31 May 2024. You should ensure your comments are received by the advertised closing date, so that your comments can be considered.

3. Consideration of Submissions

All submissions received will be summarised in a schedule of submissions for consideration by Council at a Council workshop and a formal Council meeting. This consideration may result in the proposal being modified to address the issues; approved without modification; or refused.

Please note that submissions received may be included in Council's Agenda and that these are available to the general public.

Once a decision has been made on the matter, the Council will communicate its decision through at least one of the following mediums:

- Personal letter/email
- Council meeting minutes
- Council website
- Council Newsletter

4. An Effective Submission

To be effective a submission should:

- Clearly state your opinion and reasons for or against the proposal or sections thereof,
- State how your concerns could be addressed or outline any suggestions for resolving a problem or issue (if possible),
- List any references or provide evidence, relevant material, or specific examples to help demonstrate your views or suggestions,
- Include the section, recommendation and page number of the proposal to which your comments refer (if relevant),
- To ensure accurate interpretation of your comments into the Schedule of Submissions, please keep your comments concise and number all issues you wish to address.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 31 May 2024 2:54 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#17]

Name *	Trevor Harden
Postal address *	[REDACTED]
Suburb *	Norwood
Contact number *	[REDACTED]
Email *	[REDACTED]

Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? * No

Please provide any comments you have regarding the Council's Financial Goal:	A Council proposing new spending initiatives at a time when the proposed rate increases exceed CPI can hardly claim to be meeting the definition of sustainability described above and must reconsider its spending proposals and not assume that it is meeting the needs of the community.
---	---

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * No – none

Please provide any further comments you have regarding the Council's Strategic Projects:	A proposed large rate increase in times of financial hardship indicate a concerning insensitivity to ratepayers needs. A pause at least is required – austerity.
---	--

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? *

Somewhat agree

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

Asset maintenance and renewal expenditure should be flexible and reflect the capacity of the community to pay in any particular year.

Do you support the proposed Rate Revenue increase? *

No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase:

7.44% is significantly above CPI and does not reflect the capacity of many ratepayers in fixed and low incomes. A pause in all unnecessary expenditure is warranted. To be adjusted year by year as as the current cost of living crisis eases. To fail to adjust to the financial reality of ratepayers on. fixed and low incomes is insensitive and conflicts with Council's stated aims to be community sensitive.

Do you have any other comments on the content of the Council's 2024–2025 Draft Annual Business Plan and Budget?

The time for austerity is NOW – at least temporarily – business as usual on the expenditure side of the budget is not appropriate with cost of living pressures high.

Simonne Whitlock

From: [REDACTED]
Sent: Friday, 31 May 2024 11:46 AM
To: ABPConsultations@npsp.sa.gov.au
Cc: Townhall
Subject: Draft Feed

Dear Sir/Madam,

As residents, pedestrians and rate payers, we wish to provide feedback on the *Draft Annual Business Plan and Budget 2024-2025*.

In particular, we refer to page 25 of the draft Plan and the commentary around the George Street Upgrade. We strongly oppose this upgrade.

The Parade – George Street intersection now has much better traffic and pedestrian flow as a result of the intersection redesign carried out by the State Government and opposed by your Council. Indeed, we understand Council spent well over \$400,000 in court action to oppose the State Government and that court action was lost. We also understand that the State Government sought an indemnity on its legal costs in the vicinity of \$150,000 which Council had to pay.

In summary, Council wasted nearly \$600,000 on lawyers in a court case that was always doomed to fail and in order to propose a project that has dramatically improved pedestrian and traffic flow.

This most unfortunate history gives little confidence that the Council's current proposals will improve amenities either for vehicles or pedestrians. We understand the proposed upgrade will adversely affect pedestrian and vehicle flow-through, lead to increased traffic congestion and direct over-flow traffic down residential areas. The on-street parking between Edward and George Streets currently works well and we oppose any alteration. The scramble lights at the Parade and George Street intersection work very effectively and safely, such we do not see the need for extra pedestrian crossings.

We would be grateful if you could carefully consider our feedback in finalising the Draft Business Plan.

Regards

Paul Hayes and Jonathan Nicholls

[REDACTED] Norwood

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 12:46 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#6]

Name * Colin Heavyside

Postal address * [REDACTED]

Suburb * TRINITY GARDENS

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Do you Yes - to some
support the

new projects
and service
initiatives
included in
the 2024-
2025 Plan? *

Do you Somewhat agree
believe that
this level of
financial
commitment
is appropriate
to maintain
the Council's
infrastructure?

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

I am absolutely opposed to any reduction to on-street parking on The Parade between Edward and George Streets.

Having lived and had small businesses in Norwood for 40 years, and also shopping in the main precinct almost every day, I have observed that the utility of the short-term parking works very well, and serves an efficient and handy opportunity for short term visits to shops, etc.

If the parking is removed it will force short-term shoppers into the main carparks which can barely cope now in periods of high demand.

I see no advantage in widening current footpaths and adding more foliage; the footpaths currently work very well and are never congested, so I cannot see what is hoped to be achieved. What problem is the council wishing to solve?

As for the George St upgrade between The Parade and Webbe Street, if it means a reduction in the number or scope of the current lanes in George St, I am BITTERLY OPPOSED.

Since the installation of the scramble crossing (Parade & George), which of itself works relatively well and is certainly safer for pedestrians, BUT the effect on traffic exiting carparks on Webbe Street wanting to turn right onto George St. has been noticeably worse since the change, particularly in busy shopping periods. It was never great but is now quite poor. Traffic is often log-jammed on Webbe St., and cars are not able to exit the two main carparks. To further reduce egress options and decrease traffic flow on George St for those wanting to enter or cross over the Parade would be disastrous for shoppers. Again, I ask, what problem is the Council trying to solve?

Do you support the proposed Rate Revenue increase? * No

Please provide any comments you have regarding the Council's proposed residential I believe rate increases should be capped to CPI, unless there are urgent and well supported projects that are, in effect, unavoidable. If extraneous rates need to be charged, they ought to be done on a one-off special rate levy not incorporated into consolidated budgets where the risk is such increases can become the norm for recurrent expenditure into the future.

rate revenue

increase:

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Monday, 27 May 2024 3:38 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#12]

Name *	Peter Holmes
Postal address *	[REDACTED]
Suburb *	JOSLIN
Contact number *	[REDACTED]
Email *	[REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide Whilst a noble statement, the reality is the Pool development has put this at severe risk
any

comments
you have
regarding the
Council's
Financial
Goal:

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes - to some

Please provide any further comments you have regarding the Council's Strategic Projects:

The Payneham Pool development needs to be reviewed and a compromise reached to reduce the overall cost. or review the staged development to defer elements. The development calls into question the role of the Audit Committee and Risk/financial oversight ie its advice must be adopted by Council unless very good financial reasons given to ignore that advice.

given the cost now circa \$60m, the Prudential Management Report seems light years off the mark - why did Council proceed with such a contract and not bring the whole question back before a Prudential Review.

The LTFP assumes a reduction in annual rate increases over the forecast period – this seems unrealistic in light of Council's attitude to spending on Operating Projects, construction cost inflation – the next 7 years should see Council adopt a more prudent level of spending and use surpluses to reduce debt

Do you Somewhat agree
believe that
this level of
financial
commitment
is appropriate
to maintain
the Council's
infrastructure?

*

Please provide In the context of the above, do all of the projects need to be incurred/initiated or can some be deferred?
any further
comments
you have
regarding the
Council's
Infrastructure
and Asset
Renewal
Program:

Do you No
support the

proposed Rate
Revenue
increase? *

Please provide any comments you have regarding the Council's proposed residential rate revenue increase: Rate increase should be less than 8% and Council adopt a more prudent level of Operating Projects and deferred CAPEX to suit

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget? The plan needs to be revised

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Tuesday, 28 May 2024 5:04 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#14]

Name * derek Hunter

Postal address [REDACTED]

*

Suburb * st morris

Contact number * [REDACTED]

Email * [REDACTED]

Have you read No
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal:

Am unsure How the council can state that narrowing the road on the Northern side of George street at the cost of \$2.3m to widen the footpaths is anything but money wasted.

My observations of that part of George Street is that the footpaths are more than adequate for the foot traffic that they deal with.

I also cannot see that spending that amount of money is fiscally responsible, thinking of the ratepayers, whilst raising the rates 7-44%.

As for having a long term plan for a debt of over \$100m by 2028 is rather pie in the sky. It will be easy to accrue the debt, but paying it off will be another matter, if it ever gets paid. I think fiscal responsibility is part of the council mandate, but to plan for that much debt seems nothing short of ridiculous.

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes – to some

Do you believe that this level of financial commitment is appropriate to maintain the Council's No

infrastructure?

*

Do you No
support the
proposed Rate
Revenue
increase? *

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Wednesday, 22 May 2024 4:15 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#2]

Name * Muhammad Jawad

Postal address * [REDACTED]

Suburb * Payneham

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal: Council is targeting an operating surplus of \$229K in FY24/25 which is fine, however historically council has averaged a surplus of \$1.9M between 2021 and 2023. Also, in the current year Council is looking at a surplus of \$1.096M. Last four years show Council has made big surpluses which should not be an objective of Council. Council should aim for a balanced budget – being a community service organisation, not a profit making entity!

Do you support the new projects and service initiatives included in the 2024-2025 Plan? *

Yes – to some

Do you believe that this level of financial commitment is appropriate to maintain the Council's

No

infrastructure?

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

From Page 57 of the plan:

Council's asset management plan says that Council should spend \$12M on renewal of its assets where as Council is spending \$20M which results in asset renewal funding ratio of approximately 165% as opposed to its maximum adopted target of 115%. Even on 3 year rolling average, this ratio is at 128.5% which is still significantly high. Considering other priorities such as Payneham swimming pool and other new project, Council should consider balancing its expenditure by lowering renewal capital where condition assessment of the assets allows. This will result in lower borrowing and ultimately lower interest cost resulting in lower rate increase requirement which currently looks like the 2nd highest increase across SA metropolitan councils.

Do you support the proposed Rate Revenue increase? No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase:

Council is proposing 8.5% increase which is the second highest increase in South Australia. Burnside is proposing 9.8% where as other councils such as City of Adelaide is proposing 5.9%, Unley 3.75%, Walkerville 4.3%, Prospect 4.15%, Tea Tree Gully 4.8%, Port Adelaide Enfield 5.8%, Salisbury 6.2% and Campbelltown 4.8% (source: Article on Rates in the Advertiser dated 4 May 2024)

This 8.5% can be reduced by rationalising asset renewal capital expenditure which will align with the following lines from Mayor's message:

"The Council also acknowledges the current economic challenges of inflation and interest rates, both of which are contributing to cost-of living pressures on households

and individuals"

The 8.5% increase does not support the above extract from the Mayor's message and potentially continues to drive unnecessary high surpluses.

Do you have any other comments on the content of the Council's 2024–2025 Draft Annual Business Plan and Budget?

I would like to know why Council's employee costs are increasing from \$17.34M to \$19.49M which is an increase of 12.4%, whereas page 15 of the plan says that employee costs are only increasing by 3% to 3.5%? It would appear that more than 50% of the proposed rate increase is required to support the significant increase in employee cost.

Therefore, 5% rate increase for employees and 3.5% rate increase to meet reasonable annual cost increases.

Lastly, thank you for providing me an opportunity to voice my comments. I hope this will be taken as constructive feedback.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Sunday, 26 May 2024 12:42 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#10]

Name * Lorne KLASSEN

Postal address [REDACTED]

*

Suburb * Firle

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Do you Yes - to some
support the

new projects
and service
initiatives
included in
the 2024-
2025 Plan? *

Do you Somewhat agree
believe that
this level of
financial
commitment
is appropriate
to maintain
the Council's
infrastructure?

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

This will be achieved through the delivery of:

pedestrian crossing near the Norwood Oval

This makes sense for the times when there are events

wider footpaths along the full length of The Parade

NOT at the expense nor the inevitable result of losing street parking. I walk the length of the Parade regularly-the current footpaths are more than adequate.

removal of on-street car parking between Edward and George Street

NO! Those car parks and the loading zone are used and needed regularly. If street parking is removed- where are those cars expected to be able to be parked?!

additional street trees and landscaping

new paving, street furniture and lighting

public art.

With significant council debt and higher than CPI rate increases – not sure how this is a priority. I have never thought Norwood is lacking appeal.

Do you support the proposed Rate Revenue increase? * No

Norwood Payneham
 and St Peters Council

Glynde, 5070
 28/5/2024

Dear Council Members,

I am most strongly
 against narrowing any roads for
 landscaping.

We do not ^{want} any more
 traffic congestion which leads to
 driver frustration and possible risk
 taking.

Use this ^{time or} money to remove
 branches which impede vision on traffic
 signs. - also increase parking facilities
 that make access even more difficult.

My vote is No to your
 proposed changes to George Street
 north side

Sincerely

Jean Koch

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Monday, 27 May 2024 6:45 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#13]

Name *	Max Ormsby
Postal address *	[REDACTED]
Suburb *	Maylands
Contact number *	[REDACTED]
Email *	[REDACTED]

Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? * Yes

Please provide any comments you have regarding the Council's Financial Goal:

Given the proposed increase in rates, and the material increase in long term debt, my view is that the council needs to be more selective in its proposed Capital Projects.

In particular, the proposed changes to George Street make little sense to me. My strong preference is not to proceed with the proposal – and borrow less.

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes – to some

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? *

Somewhat agree

Do you support the proposed Rate Revenue increase? *

No

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Monday, 3 June 2024 10:12 AM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#19]

Name *	Rowan Ousley
Postal address *	[REDACTED]
Suburb *	Evandale
Contact number *	[REDACTED]
Email *	[REDACTED]

Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? * Yes

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes - to some

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? * Somewhat agree

Do you support the proposed Rate Revenue increase? * Yes

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget? I disagree with the proposed development of the north side of George street. This is an unnecessary spend of money and will impact on traffic flow and the local business. I would prefer this money be

spent elsewhere, there are plenty of footpaths in Evandale, Maylands and Stepney that do not get the attention that Norwood and St Peter's do.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 8:28 AM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#3]

Name * Alexander Paschero

Postal address [REDACTED]

*

Suburb * St Peters

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal:

The council must follow sound financial practise and live within its means and not consider its constituents, who many are on fixed incomes, as an endless source of revenue. It must follow basic financial principals to ensure any increases only ever align with CPI increases, which in this economic environment is still too high. Expenditure should be focussed on necessities with only a small portion being placed on improvements. It should not be increasing loans but better utilise the funding. It should be customer focussed and consider the goal of financial stability from the perspective of the constituents.

Do you support the new projects and service initiatives included in the 2024-2025 Plan? *

Yes – to some

Please provide any further comments you have regarding the Council’s Strategic Projects:

The costs are outrageous.

All these items sound inspiring but are they necessary? Are they in disrepair? Are they unsafe? How much are they used? Can they be delayed and planned over a longer period of time? What is the value to the community? Have you had community voting on the importance of these items?

Why are we providing what reads as additional funding to complete projects? Why haven't they been delivered in budget? Have we learnt anything from past projects that have over-run?

Do you believe that this level of

Somewhat agree

financial
commitment
is appropriate
to maintain
the Council's
infrastructure?

*

Please provide I believe maintenance surpasses improvement projects as this prolongs the life expectancy.

any further
comments
you have
regarding the
Council's
Infrastructure
and Asset
Renewal
Program:

Do you No
support the
proposed Rate
Revenue
increase? *

Please provide any comments you have regarding the Council's proposed residential rate revenue increase:

There are several reasons for this:

1. Economic hardship across the country – you should be tightening your belt and not increasing pressure on constituents. Don't assume your constituents are wealthy a significant portion are on fixed incomes.
2. Councils must always aim to live within their means. Council fees are an additional set of taxes on constituents already hit hard by State and Federal governments
3. Councils, being not for profit, should have a customer centric model that uses resident organisations and constituents to define the plan
4. During COVID, constituents were hit hard by losing their sources of income (lost jobs, lost landlord income) but councils did not take a hit, they still charged enormous rates and felt no hardship.

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 31 May 2024 2:41 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#16]

Name * Mathew Pole

Postal address [REDACTED]

*

Suburb * St Peters

Contact [REDACTED]
number *

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any A NFLR of 161%, dropping to 130% in 2034 exposes the council to significant financing costs. The high debt levels create little room to manoeuvre leading to significant risk that projects will need to be delayed.

comments
you have
regarding the
Council's
Financial
Goal:

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes – to some

Please provide any further comments you have regarding the Council's Strategic Projects:

The Payneham Memorial Swimming Pool and George Street Upgrade have tripled in cost in twelve months, yet the council is determined to push forward with no regard to the impost on rate payers. When it was clear in early 2023 that the scope of the project could not be delivered within original budget, consultation should have occurred.

The December 2023 update to prudential report for the Payneham Memorial Swimming Pool contains errors in the economic analysis. There is a risk that operating costs will be higher.

At the public information session, CEO Mario Barone advised that the contract for the pool is not fixed price, exposing rate payers the risk of the costs exceeding \$60m. I note that the budget in the 8 April 2024 Council Agenda was already at \$60.15m and this excludes financing costs.

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

No

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program:

The cost of the Payneham Memorial Swimming Pool means that the council should be deferring non-essential maintenance programs, especially road reseals so that debt can be reduced.

Do you support the proposed Rate Revenue increase? *

No

Please provide any comments you have regarding the Council's proposed residential rate revenue increase:

At the 8 April 2024 Council Meeting, councillors chose to increase spending on projects rather than cut spending demonstrating a lack of financial discipline.

To cover the cost of the Payneham Memorial Swimming Pool, I propose one off levy of 7% should be applied to reduce council debt.

As one councillor quipped in the 8-Jun-2024 council meeting "It is only two cups of coffee or a cup and a half in Kent Town". My question is "Has the council asked cafes and restaurants how do they feel about the impact of every rate payer buying two less cups of coffee?".

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget? I would implore the council to closely examine the submissions by Peter Holmes and Peter Fairlie-Jones as I understand them to have significant professional experience in council administration. Their concerns about the financial sustainability of the council should be seen as a large flashing warning sign.

Lisa Mara

From: Robert Bria
Sent: Wednesday, 5 June 2024 5:42 PM
To: Lisa Mara
Subject: Fwd: Draft Annual Business Plan - Feedback

Lisa

FYI

Robert Bria
MAYOR

Sent from my iPhone

Begin forwarded message:

From: Ian Short [REDACTED]
Date: 28 May 2024 at 2:53:06 PM ACST
To: ABP Consultation <ABPConsultation@npsp.sa.gov.au>
Cc: "Robert Bria (Elected Members)" <rbria@electedmembers.npsp.sa.gov.au>, Kester Moorhouse <kmoorhouse@electedmembers.npsp.sa.gov.au>, Claire Clutterham <CClutterham@electedmembers.npsp.sa.gov.au>
Subject: Draft Annual Business Plan - Feedback

We are concerned about the blow-out in cost for the Payneham Swimming Centre, which appears to have tripled since first proposed, and its impact on Council's debt and future rate rises.

It is also concerning that the increase in costs means that some essential works might have to be postponed or abandoned while other non-essential works have been given the go-ahead. For example, the proposed changes to George St (road narrowing and footpath widening) appear to offer minimal benefits while creating significant downside for rate-payers and local businesses in terms of access, traffic flow and car parking on the Town Hall side of The Parade. This project offers potential savings that could be used to offset the increased cost of the Swimming Pool which will provide tangible benefits to a large number of residents.

We urge the Council to review all approved and proposed works and other projects with a view to deferring or cancelling any that do not offer tangible benefits to rate-payers and/or businesses, and to consider re-assigning the savings to reducing borrowings or paying down debt in order to reduce pressure on rates.

Ian and Ann Short
[REDACTED]
Joslin SA 5070.

cc:
Mayor Robert Bria
Cr Kester Moorhouse
Cr Claire Clutterham

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 24 May 2024 9:01 AM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#4]

Name * Ben Smith

Postal address * [REDACTED]

Suburb * Glynde

Contact number * [REDACTED]

Email * [REDACTED]

Have you read the Council's Draft Annual Business Plan and Budget for 2023-2024? * Yes

Do you support the new projects and service initiatives included in the 2024-2025 Plan? * Yes - to all

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure? * Yes

Do you support the proposed Rate Revenue increase? * Yes

Do you have any other comments on the content of the Council's 2024-2025 Draft Annual Business Plan and Budget? We received a flyer apparently from the "Norwood Place and Norwood Mall" regarding the George Street Project. Disgraceful that a major corporation can letterbox drop people (including those like me who

have a no junk mail sign), to try and bully people into providing feedback to suit their whims. I urge the Council to stay strong, ignore these disgraceful strong arm tactics, and implement the George Street Project ASAP!



Parkade Pty Ltd.

Norwood SA 5067

Annual Business Plan Consultation
City of Norwood Payneham & St Peters
PO Box 204
Kent Town SA 5071

By email: ABPConsultation@npsp.sa.gov.au

We write to you in relation to the City of Norwood, Payneham and St Peters Draft 2024-2025 Annual Business Plan and Budget and wish to outline the following concerns.

As significant local businesses on The Parade at Norwood we are extremely concerned about the Council's financial situation and the level of debt the Council is forecasting, with the Long-Term Financial Plan showing debt exceeding \$100M by 2028 and remaining over \$100M beyond 2033.

The Council's long-term financial plan includes \$30M for The Parade Masterplan, a figure that was arrived at more than 5 years ago and therefore is likely to be out of date and well in excess of that figure today.

Given this, we must share our joint concerns that amongst the projects listed in the detail of the Annual Business Plan specific to The Parade Masterplan, is the George Street upgrade.

We understand the proposed cost of that element alone is **estimated to be \$2.3M and given the project is yet to go to tender there could be further cost escalation**, consistent with what is occurring with other Council projects at present.

Why is Council proposing to spend \$2.3M on changes to the northern side of George Street which would result in the road carriageway being narrowed for widened footpaths and some extra landscaping?

Of greatest concern is that this expenditure will directly impact the efficiency of The Parade and George Street intersection including shorter lanes lengths, and therefore longer queues than what is currently on site today which will result in:

- × Increased **rat running** down local side streets **impacting residential amenity**.
- × Increased **traffic delays and congestion**; and
- × **Less convenience and poorer access** to the 4 major car parks servicing the retail core.

Collectively, we have been in the supermarket & retail industry for more than 100 years, and so we have a sound understanding of shopper behaviour and how successful retail precincts operate and function.

We know that **ease of access and convenience to car parking** are **two of the main motivators driving shopper behaviour** and that these have a direct impact on where people choose to shop.

We know through our own research that more than 80% of people that shop with us on any given day, also shop elsewhere along The Parade retail strip as part of their visit.

The Major projects section on P25 of The Annual Business Plan 2024-2025 (flipbook) states that, *"Pedestrian safety and movement and is the key objective of The Masterplan"*.

However, this matter was addressed more than two years ago when we constructed the heavily utilised pedestrian scramble crossing and popular right turn lanes on The Parade.

Testament to this point, from 2018 – 2021 there were 14 accidents reported (4 involving pedestrians) at The Parade/ George Street intersection, but since the end of 2021 (when the scramble crossing and lanes were installed) to the end of 2022, only been 1 vehicle accident has been reported.

Council staff have openly said in meetings that they want to further slow traffic and reduce the number of vehicles using in George Street north and south.

Given the various traffic light phases at The Parade/ George Street signalised intersection, vehicles are often already stopped at George Street north and south at a red light, so further intervention to slow traffic in this zone is simply unnecessary.

There are long-standing concerns from local residents and traders about poor traffic flows in this area and this will just make that worse.

Frankly, we cannot fathom why a Council with "Economic Prosperity" as one of its four pillars to achieve its vision would want to slow traffic and frustrate access on a collector road that provides direct access to the four (4) major car parks that service its retail Main Street - this will have a direct impact on our businesses and all businesses in the entire retail precinct.

The only beneficiary of the Council prioritising widened footpaths and additional landscaping over efficient traffic flows for the precinct, would be one private landowner that adjoins the land on the eastern side of the George Street, with local residents, shoppers, visitors, and other traders bearing the brunt of the impacts.

We are experienced retailers; we know convenience to shoppers is everything; and if access becomes more difficult, people simply vote with their feet and shop elsewhere – the Burnside redevelopment is coming and it will be impressive, with a focus on convenience with hundreds more basement car parks. This only adds to our concern for The Parade and its long-term future.

For us, it boils down to the fact that this Council does not appear or seem to want to understand retail shopper behaviour. Otherwise, why else would you be pursuing \$2.3m in expenditure

to make George Street less efficient. It beggars' belief, especially at a time when Council's financial position is greatly challenged.

Additionally, we do not see merit in the Annual Plan's comments regarding the removal of on-street carparking along The Parade between Edward and George Streets – instead, we would encourage Council to actively engage with the current tenants fronting The Parade to seek their views on this recommendation.

ESCOSA

Moreover, we are aware of the role and function of ESCOSA in the provision of advice to Local Government (section 122 of the Local Government Act 1999) relating to the appropriateness of council's long-term financial plans, infrastructure and asset management plans, and revenue sources as outlined in the council's funding plan.

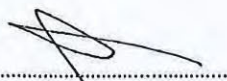
It is our view that when it comes time to review the City of Norwood, Payneham and St Peters there will be questions and likely concerns regarding the appropriateness of the Council's long-term financial plans, infrastructure and asset management plans and revenue sources.

We respectfully request that the George Street project is withdrawn from the 2024/ 2025 budget.

Yours sincerely



Spero Tsapaliaris
Parkade Pty Ltd



Pep Rocca
Australasian Property Developments

29 May 2024

MBarone@npsp.sa.gov.au

RBria@npsp.sa.gov.au

HHolfeld@electedmembers.npsp.sa.gov.au

gknoblauch@electedmembers.npsp.sa.gov.au

JRobinson@electedmembers.npsp.sa.gov.au

kduke@electedmembers.npsp.sa.gov.au

kmoorhouse@electedmembers.npsp.sa.gov.au

CClutterham@electedmembers.npsp.sa.gov.au

swhittington@electedmembers.npsp.sa.gov.au

GPiggott@electedmembers.npsp.sa.gov.au

jcallisto@electedmembers.npsp.sa.gov.au

CMex@electedmembers.npsp.sa.gov.au

VMcFarlane@electedmembers.npsp.sa.gov.au

cgranozio@electedmembers.npsp.sa.gov.au

SSims@electedmembers.npsp.sa.gov.au

Simonne Whitlock

From: Wufoo <no-reply@wufoo.com>
Sent: Friday, 31 May 2024 3:01 PM
To: Townhall; Simonne Whitlock
Subject: Draft Annual Business Plan 2023-2024 [#18]

Name * Brendan Warn

Postal address [REDACTED]

*

Suburb * St Peters

Contact number * [REDACTED]

Email * [REDACTED]

Have you read Yes
the Council's
Draft Annual
Business Plan
and Budget
for 2023-
2024? *

Please provide any comments you have regarding the Council's Financial Goal:

- It's one thing to have a 'Financial Goal', it is another to achieve it. The future Financial liabilities ratio is a glaring concern - increasing the LTFP to 100% is one thing, however then knowingly exceeding it by upwards of 50% (ie 150+%) for the coming decade, in an ideal world scenario, is concerning and should raise a red flag.

The council is taking on a concerning level of debt, in a high and uncertain interest rate environment and funding an unnecessarily grand pool complex in Payneham, putting NPSP's finances at risk. The scope of the pool development could have been reduced. There was no community consultation that supported this level of commitment.

In a cost-of-living crisis, the rate revenue and resident rates are being raised, at excessively higher than the cost of inflation rates.

Do you support the new projects and service initiatives included in the 2024-2025 Plan? *

Yes - to some

Please provide any further comments you have regarding the Council's

The council is underfunding residential street traffic calming and residential street amenity, particularly on First Avenue, St Peters.

Management of the rat-running traffic is being ignored by the Council.

The scope and pre-construction budget for the Payneham Memorial Swimming Pool Complex is excessive and unnecessary.

The scope of the Payneham Pool Complex should have been reviewed and reduced to reduce the excessive \$60m budget.*

Strategic
Projects:

Do you believe that this level of financial commitment is appropriate to maintain the Council's infrastructure?

Somewhat agree

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program: First Avenue, St Peters requires re-sealing and traffic calming street infrastructure to reduce the rat-running and speeds.

Do you support the

No

proposed Rate
Revenue
increase? *

Please provide The 8.5% rate revenue is not acceptable and is too excessive.
any
comments
you have
regarding the
Council's
proposed
residential
rate revenue
increase:

Do you have any other comments on the content of the Council's 2024–2025 Draft Annual Business Plan and Budget?

The budget for the Payneham Pool Complex is too excessive.

The Scope of the Payneham Pool Complex should have been reduced. The \$60m pre–construction budget, will be at the construction risk of increasing to more than this level, putting further pressure on the Council's finances.

THERE HAS BEEN NO COMMUNITY CONSULTATION regarding both the scope and capital budget for the Payneham Pool. It is misleading to say there has been community consultation.

The NPSP Council should be addressing the two–decade long underinvestment in residential street traffic calming and streetscaping.

Residents can't be expected to bail out poor financial management through excessive rate revenue increases.

HAVE YOUR SAY TO PREVENT UNNECESSARY EXPENDITURE WITH POOR OUTCOMES

Norwood Payneham and St Peters Council is seeking feedback on its Draft Annual Business Plan and Budget for 2024-2025.

Amongst the projects, **it is proposing to spend \$2.3m on changes to the northern side of George Street** that would see the road narrowed for widened footpaths and some extra landscaping.

Most concerningly this unnecessary expenditure will directly impact the efficiency of The Parade/George

Street intersection including shorter lane lengths and therefore longer queues.

This would:

Cause **rat-running down local side streets impacting residential amenity.**

Lead to **increased traffic congestion.**

Impact access to the 4 major car parks servicing The Parade retail core.

KATE FAYER

T. WHITE OF GLYNDE S. A.

PLEASE NO TO GEORGE ST PROPOSING SPEND 2.3M.

Rate rises and budget

At a time when **Council is proposing an average rate increase of 7.44 per cent** and against the background of the Council's current Long-Term Financial Plan showing **debt exceeding \$100 million in 2028** and remaining over \$100 million beyond 2033, **the George Street Project cannot be allowed to go ahead.**

Help stop the Council spending money the community can't afford on a project with poor outcomes.

Make sure you're heard

The Draft Annual Business Plan which includes funding for the George Street Project is currently open for community consultation.

Make sure your views are heard via:

Email: ABPConsultation@npsp.sa.gov.au

By post: Annual Business Plan Consultation City of Norwood Payneham & St Peters,
PO Box 204
Kent Town SA 5071

Or via the Council feedback form:

Draft Annual Business Plan 2024-2025:

<https://npsp.wufoo.com/forms/zr42fhf1wcasqr/>



Mr Mario Barone,
Chief Executive,
City of Norwood, Payneham & St Peters,
175 The Parade,
Norwood, 5067.

The Secretary,
Kensington Residents' Association Inc.,
Mr A Dyson,
[REDACTED]
Kensington, 5068.
30th May 2024.

Re: 2024 – 2025 Budget

Dear Sir,

Thank you for the opportunity to comment on the 2024 – 2025 budget. These comments are in addition our President Mr Roger Bryson's presentation at the public meeting on 27th May.

Investment in the Arts and Culture plan

We look forward to more live music across the community, clear stobie pole art guidelines, artist in residence programs, and especially the digitisation of Council's cultural heritage collection.

We would welcome opportunities to integrate public art in streetscapes and would like to see Asphalt Art installed in dangerous intersections in Kensington.

It has been demonstrated that asphalt art improves safety by increasing visibility of pedestrian spaces and crosswalks, promoting a more walkable public realm, and encouraging drivers to slow down and be more alert for pedestrians and cyclists, the most vulnerable users of the road.

Bloomberg Philanthropies released research that proved areas with art installed resulted in halving the rate of crashes involving pedestrians or other vulnerable road users.

We encourage continued support of the Norwood Library, including the proposed Music Month and Festival.

Our residents enjoy the Raising the Bar program but would like to see some more of our Kensington pubs included.

Environmental Sustainability

Noting the importance of environmental sustainability to our community, we support the urban greening program and the verge upgrade grants.

We are grateful for the ongoing support of our Borthwick Park Biodiversity Project and the support for our volunteers from Nigel Jordan and all the depot staff, particularly Wayne Bambrick.

There is an ongoing need for more biodiversity expertise within Council. Weed control and native plant management could be greatly improved.

Capital Works Program

Kensington was the first village settled to the east of Adelaide, with Norwood running a close third. Kensington's High Street contains some of our city's most precious historic buildings, yet its roundabouts and road surfaces require repair and maintenance. This was promised to us last year

but deferred pending the completion of the Mary Mackillop College development. We hope it can be attended to in this budget.

The changerooms at the Kensington and Norwood Pool are very dated and desperately need some attention.

There is very little earmarked for Kensington in the proposed Capital Works Program, apart from in two very small streets.

The Parade Masterplan

We are relieved that the upgrade for George Street is maintained in the draft budget and urge Council to keep moving forward with this and The Parade Masterplan. We welcome widening the footpaths and increasing tree canopy in this area as it is quickly declining in amenity.

Traffic Management

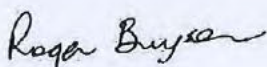
Within Kensington there are four schools and a kindergarten and another two schools on the other side of Kensington Road. Consequently, there are many children and parents walking and cycling in Kensington and very congested streets before and after school. In addition, the geometric layout of Kensington with our streets at 45° to the surrounding main roads results in a considerable numbers of drivers using our streets as shortcuts between the main roads.

In response to requests for the introduction of a blanket 40km/h speed limit throughout Kensington we were advised that it would have to be introduced at the same time as it is implemented in the adjacent portion of Kensington Park because Shipsters Road was not classed as an arterial road. However, very recently a 40km/h speed limit has been imposed in Kensington Park. Accordingly, we request that a 40km/h speed limit is imposed on all Kensington Streets as a matter of urgency regardless of what happens in Marryatville or Heathpool.

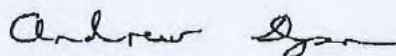
Quadrennial Public Artwork

Our Association requests that Kensington be considered for the next Quadrennial Public Artwork.

Yours faithfully,



Roger Bryson
President [REDACTED]



Andrew Dyson
Secretary [REDACTED]

cc Mayor Robert Bria
All Councillors.

Simonne Whitlock

From: Mario Barone
Sent: Tuesday, 4 June 2024 9:20 AM
To: Lisa Mara; Simonne Whitlock
Subject: FW: Annual budget 2024/25 and Business plan community consultation

Mario Barone
CHIEF EXECUTIVE OFFICER

City of Norwood Payneham & St Peters
175 The Parade, Norwood SA 5067
Telephone 8366 4539
Facsimile 8332 6338
Email MBarone@npsp.sa.gov.au
Website www.npsp.sa.gov.au

Community Well-being is...
Social Equity
Economic Prosperity
Cultural Vitality
Environmental Sustainability



From: Vicki Brougham <[redacted]>
Date: Monday, 3 June 2024 at 8:09 pm
To: mackie eaton <[redacted]>
Cc: Sue Litchfield <[redacted]>, Mario Barone <[redacted]>, Tom Smith <[redacted]>, Liz McLeay <[redacted]>, Greg Crafter <[redacted]>
Subject: Re: Annual budget 2024/25 and Business plan community consultation

Here is Greg's submission to council.

I make the following submission on behalf of the Norwood Resident's Association.

1. Members of the Association made representations to the Council at and following the 2023 Budget consultation and in particular the costs and process adopted by Council in
 - its decision to enter into a contract in the sum of some \$60,000,000 to build a completely new covered pool complex and aquatic centre at Payneham. At the budget public meeting held last Monday
 - May 27th 2024 the community was advised the contract was not a fixed price contract. Additional costs can be anticipated given the current civil contracting uncertainties described by the CEO.
2. We note and support the written submissions made by Mr Peter Fairlie-Jones and Mr Peter Holmes two residents and competent persons to comment on the budget and LTFP and the processes
 - and the financial management issues raised in the community following the release of the proposed 2024/25 budget.
3. We ask Council to not proceed to finalise the budget without considering the suggestions made by wise counsel referred to above. In particular to investigate the possibility of reducing the cost of the project
 - whilst construction is in its early stages.
4. We understand at the Council meeting held on May 6th 2024 Council was presented with the final draft budget, no doubt worked up by Council staff and members over many months, and from the floor of
 - Council without notice a motion was accepted to amend the previously agreed residential rate revenue increase of 8% to 8.5%. Responsible budget management would see that the implications of
 - agreeing to this motion should be fully considered out of respect for ratepayers and residents who are paying for this decision now and forever as it is built into the base of ongoing already very high rate
 - increases as set out in the LTFP. Further how was the increased revenue going to be accounted for? The Mayor as I understand his explanation at last Monday's meeting was that this sum goes into
 - general revenue, however it seems that the intention of the discussion in Council was that it should be seen as a budget surplus, however at the meeting discussion also related to unfunded items such as
 - a Gather Round Grant and IT review costs were being funded from the increased revenue. We suggest that this is in effect a recasting of the budget and needs to go through a more considered process
 - which may not require a further impost on ratepayers particularly those struggling under a cost of living crisis.
5. We ask that Council conduct a review into the community consultation process that surrounded the decision to build a new swimming pool complex and aquatic centre at Payneham. At the Meeting
 - on Monday last we were advised that the Council relied on a community consultation carried out some years ago when the projected cost was almost one third of the final cost. We understand that the
 - community consultation revealed that a minority of respondents wished to see a new complex erected. No community consultation was conducted on the \$60M cost scale and scope of the project.
 - Why was the project deferred for so long. Who is accountable for the delays and cost increases because of the delays? Why was the Council meeting that decided to approve this project and let the tender
 - held on camera without community participation? Why was the Council decision not revealed publicly for many months afterwards and after work had commenced on the site? Why did Council prohibit the

release of certain documentation relating to this capital works project for five years without a public explanation.

Greg Crafter
Chair NRA

[REDACTED] Norwood

On Mon, 3 June 2024, 7:50 pm mackie eaton, [REDACTED] wrote:

Hi all,
My apologies for non attendance, but am still in Malaysia.
Trust all the positive activity has been rewarding.
Regards
Mackie

On Mon, 3 Jun 2024, 17:31 Vicki Brougham, [REDACTED] wrote:

Dear committee members,

Firstly a note to say thank you to those members who were able to hand out and letter box the flyer advising the residents of Norwood of the public consultation on the 2024/5 budget.

Thank you to those who attended the public meeting last Monday and to those who made submissions. Written submissions were able to be lodged until 5pm last Friday and I submitted a brief summary (att. below) of the matters raised in our discussions and with the other Residents Associations.

There is a Council meeting tonight at 7pm if anyone can attend. One interesting item on the agenda is a survey of community attitudes towards the Council.

I look forward to our next meeting on Wednesday 19th June at 86 Edward Street.

Best wishes

Greg



ST PETERS RESIDENTS ASSOCIATION INC.

E-mail : info@stpeters.asn.au

ABN 86 794177 385

Representing the Residents of St Peters, College Park, Hackney, Stepney, Maylands, Evandale & Joslin.

Annual Business Plan & Budget Response 2024-25

The St Peters Residents Association (SPRA) has significant concerns about the rise in rate revenue and in the debt position of the City of Norwood Payneham & St Peters. SPRA would prefer to see Council spending cut or deferred rather than rate rises at more than double the rate of inflation.

History

In our response to the draft of the 2023-2024 budget¹, SPRA noted concerns about the Payneham Memorial Swimming Pool and the significant increase in Council debt represented by the Net Financial Liabilities Ratio (NFLR).

Twelve months later the budget of the Payneham Memorial Swimming Pool has tripled to \$60 million from earlier estimates with the potential to increase further.

By resolving to proceed with the project the Council has fallen into the "Sunk Cost Trap"². As a result, the NFLR has increased from the previous peak of 117% to 162% and will still be above 130% in 2034.

Traffic Management

SPRA would like to acknowledge the Council's action on the safety concerns raised on Richmond St, Hackney. We support the funding for the detailed design of a traffic management solution.

Has a first order estimate been made for the cost of the changes and has this been included in the long term financial plan?

Traffic, particularly speeding motorists using side streets, is an issue that SPRA receives frequent complaints about. We support Council's work on this, and in particular look forward to the introduction of 40km/h speed limits.

Long Term Financial Plan

SPRA has a concern that the LTFP 2024-2035 is not being finalised as part of this 2024-25 Annual Business Plan & Budget process, in accordance with Council's 11 December 2023 resolution³. This makes it difficult to properly comment on some aspects of the draft budget.

¹ http://stpeters.asn.au/budget_response_2023

² <https://asana.com/resources/sunk-cost-fallacy>

³ https://www.npsp.sa.gov.au/files/18864_11_december_2023_draft_long-term_financial_plan.pdf?v=474

The significant amount of debt being taken on by the Council makes the LTFP an important component in the analysis of budget. SPRA is unsure where to source the latest version of the LTFP, as different numbers exist in the agendas of Council Meetings and of the Audit & Risk Committee.

The 'Debt Servicing Ratio' is predicted to be between 8%-9% in the 2024-2034 LTFP, down from a peak of 17.3% in 2021-2031 LTFP.

How is this possible when 'Net Financial Liability Ratio' has increased from a peak of 123.7% to 165.7%?

SPRA understands that the estimates used in the LTFP are first order and will be refined.

How much confidence does Council have in the accuracy of these estimates?

Has the Council modelled the different scenarios for changes in project costs, unforeseen events, inflation and interest rates?

Employee Costs

Employee costs are \$19.5m which is approaching 20% of operating expenditure. The budget has 176.1 FTE staff, which equates to an average of \$110,732 per FTE.

At the recent Information Session, a question was asked about why employee costs increased by \$2.138 million (12.3%) from 2023-2024 and \$4.954 million (34.0%) in the two years since 2022-2023. The answer given was that this was inaccurate due to errors. Could we please have an explanation of the errors, and a report with a breakdown of the costs of the senior executive, middle management and other staff for the 2024-2025 budget period and for the previous five years.

Conclusion

Members of the SPRA Committee took the opportunity to raise other concerns at the public Information Session. We have not again listed them in this response but look forward to receiving answers to those questions in the report that will come to Council when the final budget decisions are made.

SPRA would also implore Council to closely examine and to consider the submissions by Peter Holmes and Peter Fairlie-Jones, as we understand that they have significant professional experience as Independent Members of several Council Audit & Risk Committees.

The St Peters Residents Association trusts that these comments will be considered in the finalisation of the 2024-2025 budget.

David Cree
President
31st May 2024

3. CLOSURE