



# Annual Business Plan

## 2025–2026



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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Gather Round, Noorwood Oval

# Mayor's Message

The City of Norwood Payneham & St Peters' 2025–2026 Annual Business Plan & Budget continues the Council's strong commitment to invest in infrastructure that benefits our community.



**Against a backdrop of economic uncertainty both nationally and internationally, the City of Norwood Payneham & St Peters—like all other councils—faces a challenging financial environment.**

While interest rates and inflation have fallen in recent times, the legacy of these additional impacts to operational costs and the cost of materials and labour required to deliver projects, has loomed large in the deliberations associated with the preparation of this budget.

Also taking into account the strong growth in property valuations as determined by South Australia's Valuer-General, the Council remains focused on adhering to the guiding principles of the Long-term Financial Plan (LTFP) by applying a Rate Revenue increase in 2025–2026 of 8.5%.

This approach will help ensure that the Council can continue to operate in a financially sustainable manner, which means its annual revenue will cover the costs of services and programs we deliver for our citizens.

This year's budget will result in an average residential rate increase of 9.39% or \$192.

The adopted budget will result in almost one third of residential properties paying the minimum rate of \$1,386.

The projected Operating Budget Surplus in the 2025–2026 financial year is \$754,356.

The 2025–2026 Budget sees the Council continuing its ongoing commitment to investing in infrastructure in response to the community's expectations.

A total of \$26 million has been allocated for capital projects, of which \$11 million will fund the continued construction of the state-of-the-art Payneham Memorial Swimming Centre, which is expected to reach practical completion in the first half of 2026.

The Council also understands the importance of ensuring it maintains its investment in core infrastructure of roads, footpaths, kerbs and stormwater drainage for the community.

The 2025–2026 Capital Works Program will include:

- Road reseals (\$3.5 million)
- Footpaths (\$1.2 million)
- Kerbs and water table (\$1.5 million)
- Stormwater drainage (\$2.1 million)
- Buildings (\$2.6 million)
- Kent Town Public Realm Upgrade (\$400,000).

The Budget will also include new playgrounds and shade sails at Adey Reserve, Firle and St Morris Reserve as part of the St Morris Reserve redevelopment, which forms Stage 1 of the Trinity Valley Stormwater

Drainage Upgrade—the final phase of the staged implementation of this multi-million dollar project to assist in protecting the community against the impacts of flooding.

While these projects will be delivered in different areas of our City, they will bring benefits to our entire community.

The Council has also committed funding an exciting events program, which includes a men's stage of the 2026 Tour Down Under, Norwood Christmas Pageant, Raising the Bar and Concerts in the Park series.

A key attraction during the AFL season, \$200,000 has also been allocated to the delivery of events and activations as part of the 2026 AFL Gather Round, which the Council hopes to be a part of for the fourth consecutive year.

All of these events and activities help to build on our already strong sense of community, bringing neighbours, friends and visitors together to enjoy the best of what Norwood Payneham & St Peters has to offer.

The Council is getting on with the job of delivering for our community to improve the lifestyle of all who call our City home and ensuring that our Council remains financially sustainable.

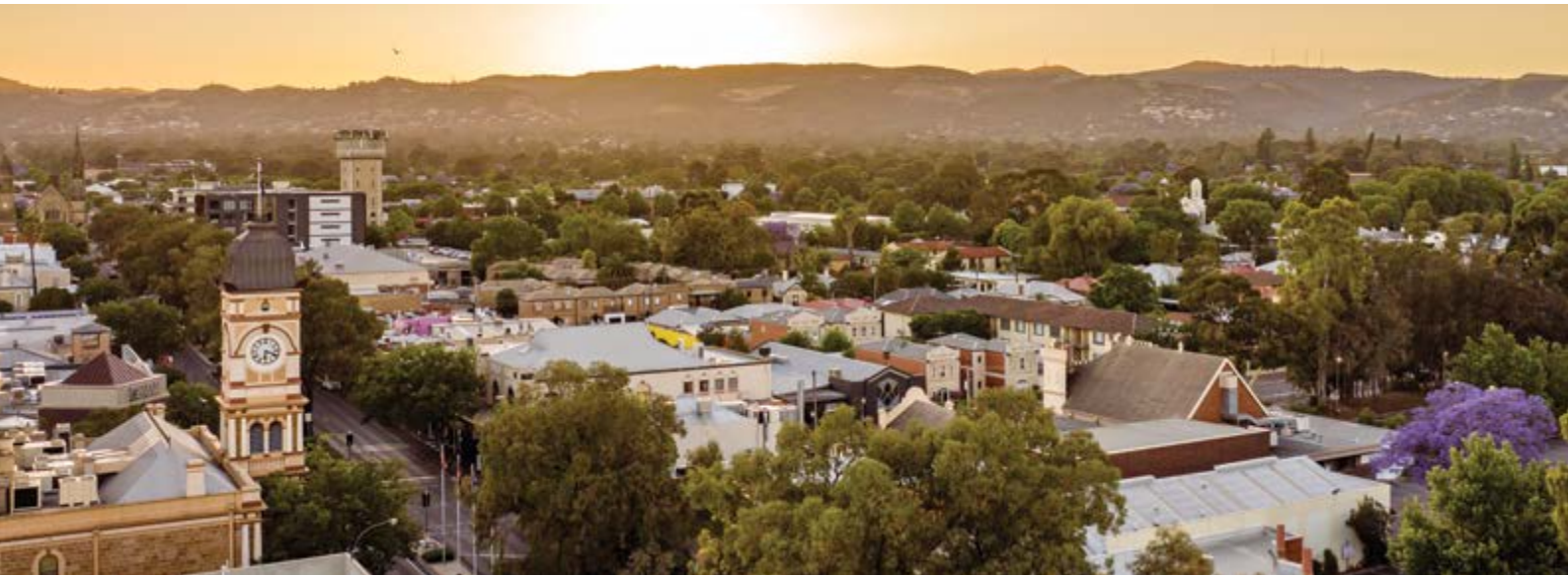
I look forward to your feedback regarding the draft 2025–2026 Annual Business Plan.

**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 2025–2026 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 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 delivery of 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 2025–2026 financial year.

The City of Norwood Payneham & St Peters' Annual Business Plan & Budget is required to be prepared in accordance with State Government legislation.

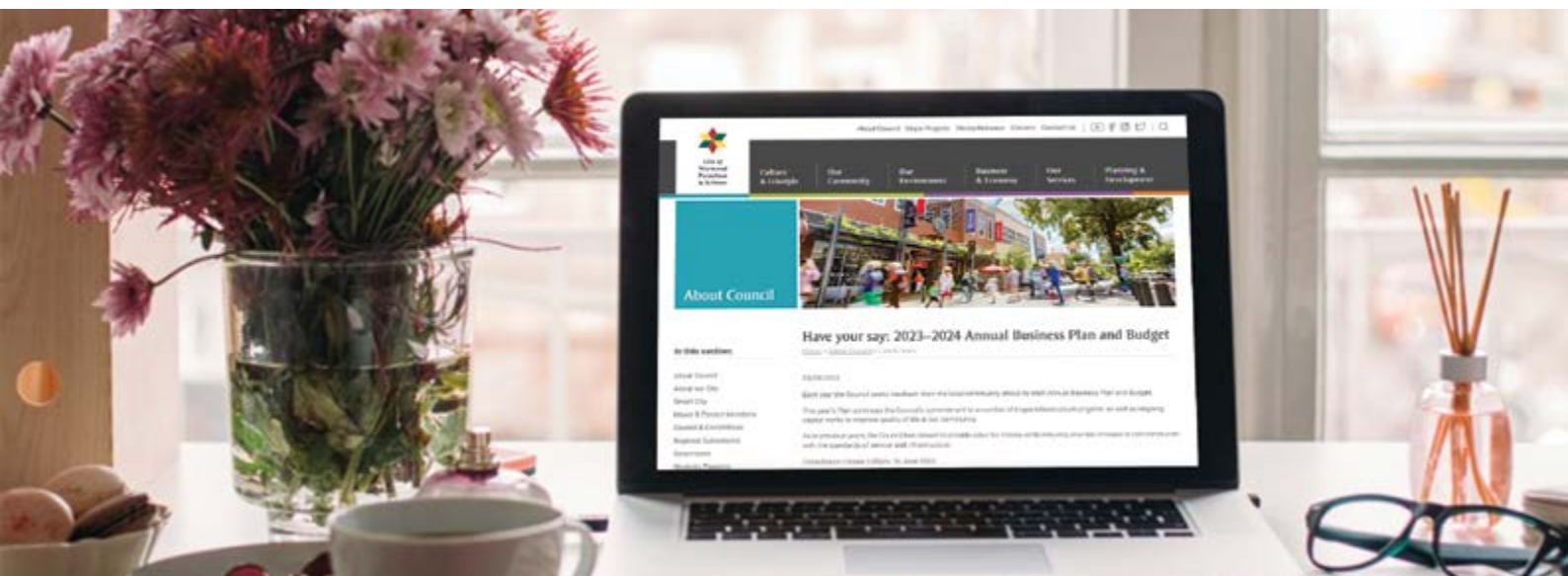
At its meeting held on 5 May 2025, the Council unanimously agreed that, subject to further consideration of the draft

2025–2026 Budget by the Council and following the receipt and consideration of any public submissions in respect to the draft 2025–2026 Annual Business Plan that:

- a Rate Revenue increase of 8.5% be endorsed 'in principle' from \$46.589 million in 2024–2025 to \$50.549 million in 2025–2026;
- an average residential rate increase of 9.49% be endorsed 'in principle';
- an average commercial rate increase of 0.91% be endorsed 'in principle'; and
- a rate cap on residential properties of two times the rate revenue increase of 8.5% be adopted 'in principle' for the 2025–2026 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 2025–2026 financial year.

# Consultation on the 2025–2026 Annual Business Plan & Budget



**Pursuant to the *Local Government Act 1999*, the Council undertook community consultation on the 2025–2026 Draft Annual Business Plan & Budget.**

The consultation period concluded on Friday, 30 May 2025 following a 21-day consultation period.

The Council promoted the consultation via:

- a Latest News item on the Council's website;
- Social Media posts via Facebook, LinkedIn and Instagram;
- A4 posters at the Council's Civic Service Centres; and
- a Public Notice published in The Advertiser.

The Plan was also available for viewing at the Norwood Town Hall and at each of the Council's three Libraries.

Citizens were provided with the opportunity to provide comments on the Draft 2025–2026 Annual Business Plan & Budget by:

- attending the Public Meeting which was held on Monday, 26 May 2025;
- completing an on-line form via the Council's website; and
- completing a hard copy Feedback Form.

A total of 42 written submissions were received, and 19 citizens attended the Public Meeting.

The submissions were subsequently considered by the Council at its meetings held on Monday, 10 June and Monday, 7 July 2025.

Following consideration of the submissions, no changes were made and the draft 2025–2026 Annual Business Plan and Budget was adopted by the Council at its meeting on Monday 7 July 2025.

# 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.





# Long-term Financial Plan

The City of Norwood Payneham & St Peters is driven by the need to deliver programs and services to our citizens through the most efficient and effective means possible. The ability to deliver on this and the strategic directions outlined in *CityPlan 2030: Shaping Our Future* is dependent on the Council's responsible management of its financial resources over the long-term.



**The Local Government Act 1999, requires Councils to prepare a Long-term Financial Plan covering a period of at least ten years.**

The Plan is a key document in the Council's Strategic Planning Framework. It is the primary financial management tool which links the Council's Strategic Plan, *CityPlan 2030*, 'Whole-of-Life' Asset Management Plans and the Annual Business Plan & Budget.

In line with *CityPlan 2030*, the Long-term Financial Plan focuses on these four strategic outcomes.

The Long-term Financial Plan is an important planning tool for the Council as it:

- reflects the future financial position based on delivering the services, activities, programs and initiatives undertaken by the Council;
- allows the costs of long-term strategic decisions to be quantified and debated; and
- assesses the financial sustainability of service levels.

A City that delivers on our Strategic Outcomes by managing our financial resources in a sustainable and equitable manner.

To ensure that we deliver on our financial goal, the Council has committed to achieving the financial outcomes set out below;

- Outcome 1: A Balanced Budget
- Outcome 2: Rate Stability
- Outcome 3: Infrastructure and Asset Management
- Outcome 4: Debt Management

While the Local Government (Financial Management) Regulations 2011 Part 2 / 5 (4) prescribe that a Long-term Financial Plan must be prepared at least every four years, undertaking an annual update within this period is important to maintain its relevance and effectiveness.

The Long-term Financial Plan does not take into consideration grant funding that is not yet secured or known. The Council is committed to seeking grant funding and support where possible to assist in the delivery of capital and operational projects.

Annual updates ensure that financial projections reflect updated assumptions, such as inflation rates, interest rates, known grant funding, phasing of capital projects and asset renewal needs.

This regular review allows Council to proactively respond to emerging risks and opportunities, uphold financial sustainability, and support informed decision-making.

It also enhances transparency and accountability, providing confidence to the community that the Council is planning responsibly and managing its finances well into the future.

Updated long-term financial statements can be found in Appendix 7.



# Objectives and Key Initiatives

In preparing the 2025–2026 Annual Business Plan & 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 2025–2026, 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 2025–2026 Annual Business Plan & Budget include:

- an increase in operating expenditure taking into account the Local Government Price Index and Consumer Price Index (CPI) as well as the cost of building new and/or renovating facilities and infrastructure;
- ensuring the maintenance and renewal program for existing infrastructure assets, across the city including roads, footpaths, Council owned facilities 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 Overview

Situated on the fringe of Adelaide's CBD, the City of Norwood Payneham & St Peters is a vibrant community comprising people of diverse cultures, backgrounds and demographics.

Cosmopolitan main streets dotted with award-winning cafes, restaurants and boutiques are complemented by world class food manufacturing precincts, numerous parks, playgrounds and community facilities.

## Who we are

### Population

**40,062**

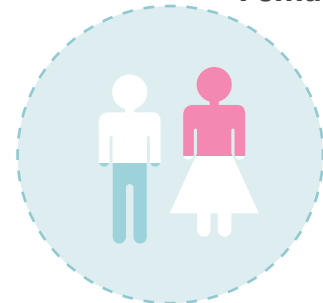
Up 710 (1.8%) from previous year.\*

### Expected population growth by 2041\*\*

**44,107**

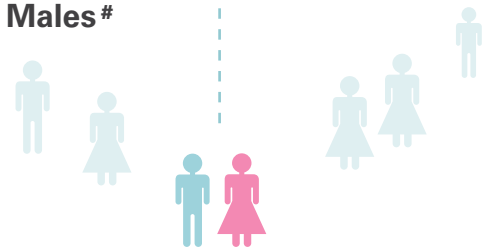
**51.8%**

**Females#**



**48.2%**

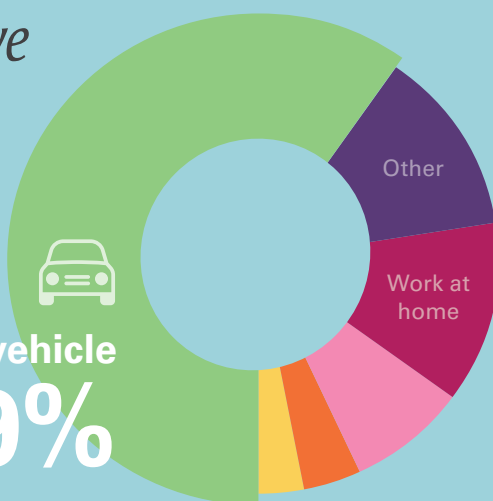
**Males#**



## How we live

### How we travel/commute to work

**Private vehicle**  
**59.9%**



Private vehicle 59.9%

Other 12.7%

Work at home 12.6%

Public transport 7.9%

Cycling 3.9%

Walking 3%

### Participation

**19.3%**

**volunteer through an organisation or group**

Greater Adelaide 15.5%.#

**221**

**volunteer for the Council**

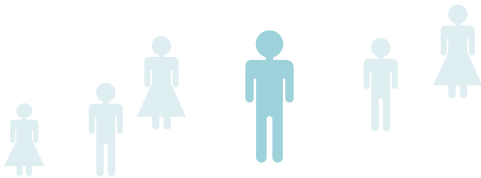


**53%**

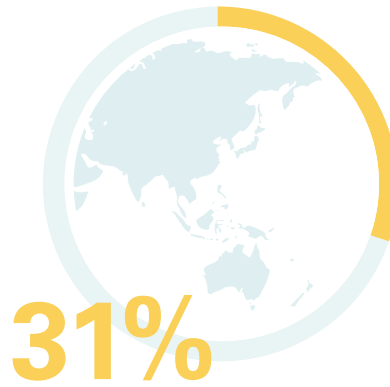
**young people aged 15–24 engaged in employment or education ^**



**40**  
**years**  
Median age



Greater Adelaide  
39 years. \*



**31%**  
**of NPSP population  
born overseas #**

Up 1.1%

**76**  
countries of origin

**26.5%**  
speak languages other  
than English at home

**55**  
languages spoken

**34**  
religious faiths

#### Indigenous Australian #

**0.6%**

people identify as Aboriginal or  
Torres Strait Island living in NPSP  
Greater Adelaide 1.7%.

#### Accessibility #

**5.8%**

reported needing assistance for  
day-to-day activities due to disability  
Greater Adelaide 6.6%.

#### SEIFA index of disadvantage #

**1038**

The SEIFA scores range from 143 (min)  
to 1,207 (max), with 143 having the  
highest level of disadvantage and  
1,207 being least disadvantaged.  
The local government area index  
of Norwood Payneham and  
St Peters ranks 467 out of 547 local  
government areas with SEIFA  
scores in Australia.

Greater Adelaide 992.

#### Housing stress #

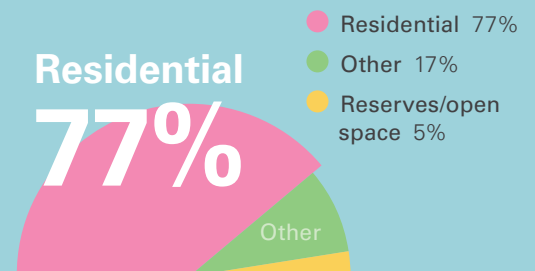
**13.1%**  
households with  
mortgages experience  
mortgage stress

**29.5%**  
renters experience  
rental stress



#### Land use #

The City of Norwood  
Payneham & St Peters is  
predominantly a residential  
area, with opens spaces,  
parks and reserves, retail/  
commercial land use and  
some industrial land use.



#### Housing \*\*



**31.3%**  
Fully owned



**25.1%**  
Mortgage



**4.6%**  
Renting social  
housing



**30.6%**  
Renting private  
housing



**49.6%**  
Medium or  
high density

compared  
to 26% in  
Greater  
Adelaide.



## Our natural environment

**20,000+**  
street trees

**20.35%**  
canopy cover  
in 2022 \*

**28.97%**  
target canopy  
cover by 2045 \*\*

**180 ha.**  
Open space

2023-2024  
Corporate carbon  
emissions \*\*\*

**1,287** (tCO<sub>2</sub>-e)

## Our local economy

**7,010** includes  
913 new

**Businesses in  
our City as at  
30 June 2023 #**

6,963 as at 30 June 2022 #

**27,445**

**Local jobs as at  
30 June 2023 #**

26,459 as at 30 June 2022 #

**4,597**

**Live and work in  
the City of NPSP  
in 2024 ^**

**2024 Top 5  
industry sectors  
— output ^**



**\$1.675b**  
Construction



**\$1.210b**  
Professional, Scientific  
& Technical Services

**\$0.92b**  
Manufacturing

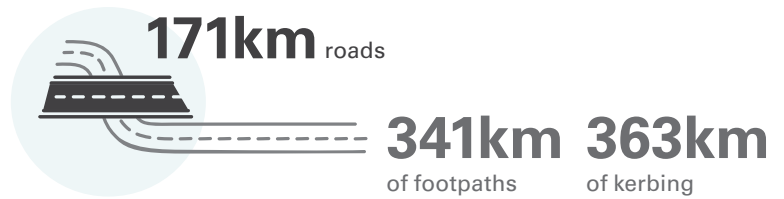
**\$0.852b**  
Rental, Hiring &  
Real Estate Services

**\$0.741b**  
Health Care &  
Social Assistance

\* Urban tree canopy, green spaces and built environment data analysis and reporting, NPSP Technical Report (June 2023), Green Adelaide

\*\* NPSP Tree Strategy  
\*\*\* Trellis

*Provided and  
maintained by the  
Council for the  
community*



**2.9%**

**Unemployment rate as at June 2024 ^**

3.21% as at June 2023 ^



**\$1.892b**

**Total local spend**  
Jan – Dec 2024 ‡

**\$1.55b**

**Visitor**  
(82.1%)

**\$33.5m**  
**Resident**  
(17.9%)

**2024 Top 5 employment sectors ^**



**4,777**

**Health Care & Social Assistance jobs**



**3,922**

**Professional, Scientific & Technical Services jobs**

**3,371**

**Retail Trade jobs**

**2,776**

**Construction jobs**

**2,671**

**Education & Training jobs**



# Budget Overview

## 2025–2026

The Council's financial goal is to deliver on the strategic outcomes which are set out in *CityPlan 2030: Shaping our Future*, by managing financial and indeed all resources in a sustainable and equitable manner.

**The 2025–2026 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, outputs and outcomes.**

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 an Annual Business Plan & 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 by continuing its commitment to a number of large infrastructure projects, some of which commenced in 2024–2025, with the aim of being delivered this financial year.

The 2025–2026 Budget is also 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 2025–2026 Budget continues to build 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 this respect, a number of significant factors have influenced the preparation of the 2025–2026 Budget, namely:

- the 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 Officers Award and 3.5% for Local Government Employees until 31 October 2025 and 3% annually thereafter; and
- commitment to major projects that span more than one year, such as the redevelopment of Payneham Memorial Swimming Centre and the Trinity Valley Stormwater Drainage Upgrade.

**Table 1 provides a comparison of the financial targets included in the Council’s Long-term Financial Plan (LTFP) and how they are met by the 2025–2026 Budget.**

Table 1

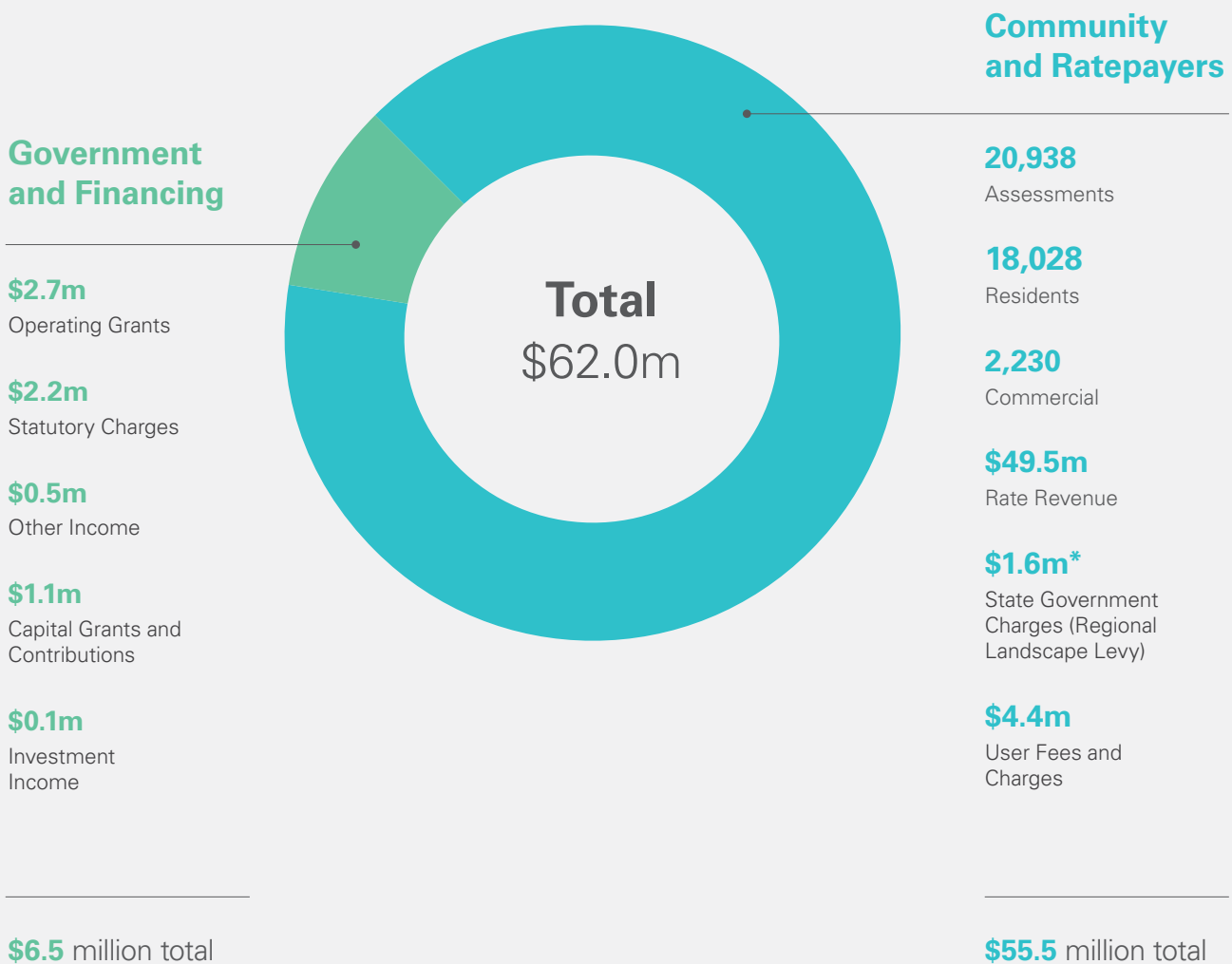
Outcome	Indicator	LTFP Target
A balanced budget	Operating Surplus	\$0
	Operating Ratio	0–10%
Rate stability	Annual Rate Revenue increases	Between 4%–8%
Infrastructure and Asset Management	Asset Renewal Funding Ratio	Between 90%–110% on a rolling three year average
Debt Management	Net Financial Liabilities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



# Budget Overview

## 2025–2026

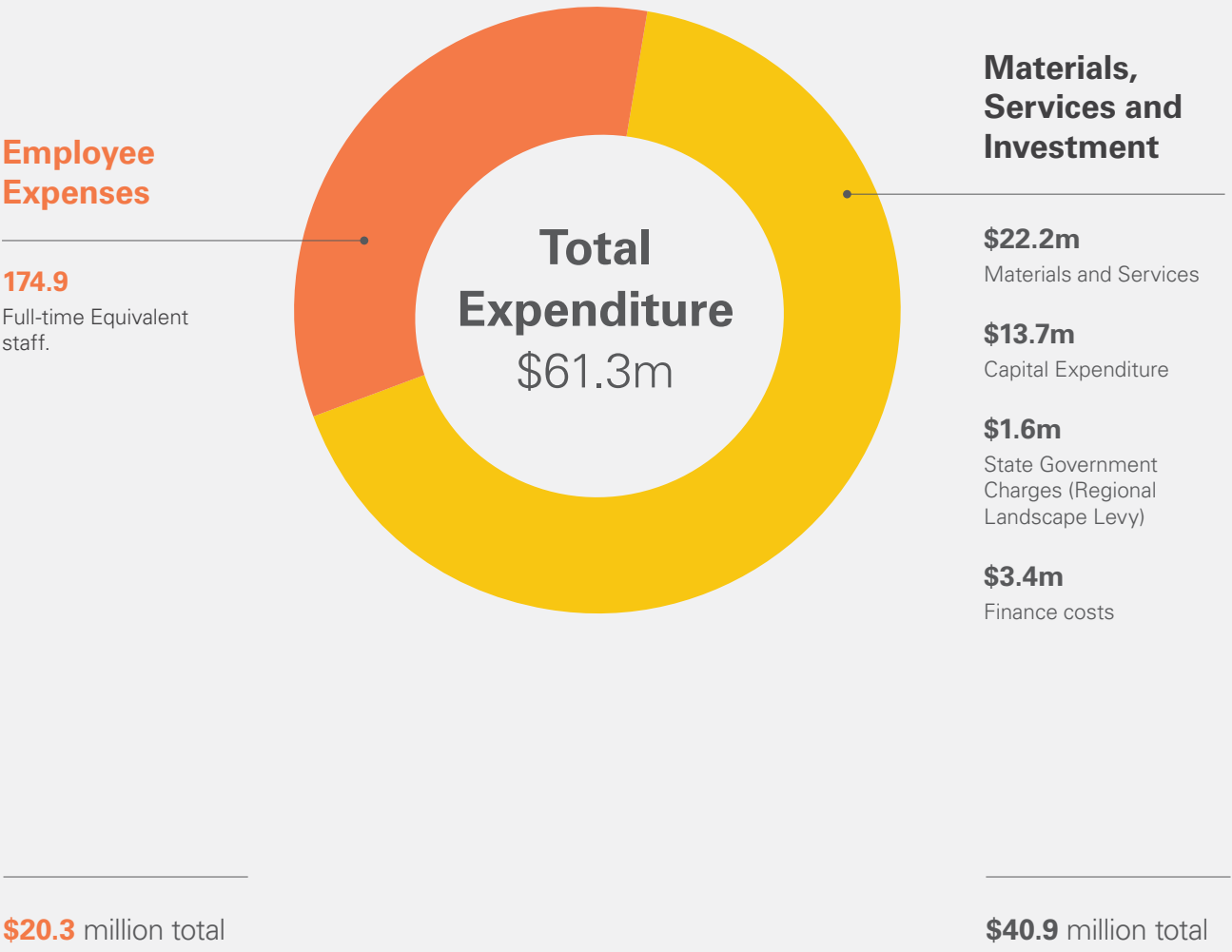
### Operating Income



\*In 2025–2026, the Council will collect \$1.6 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

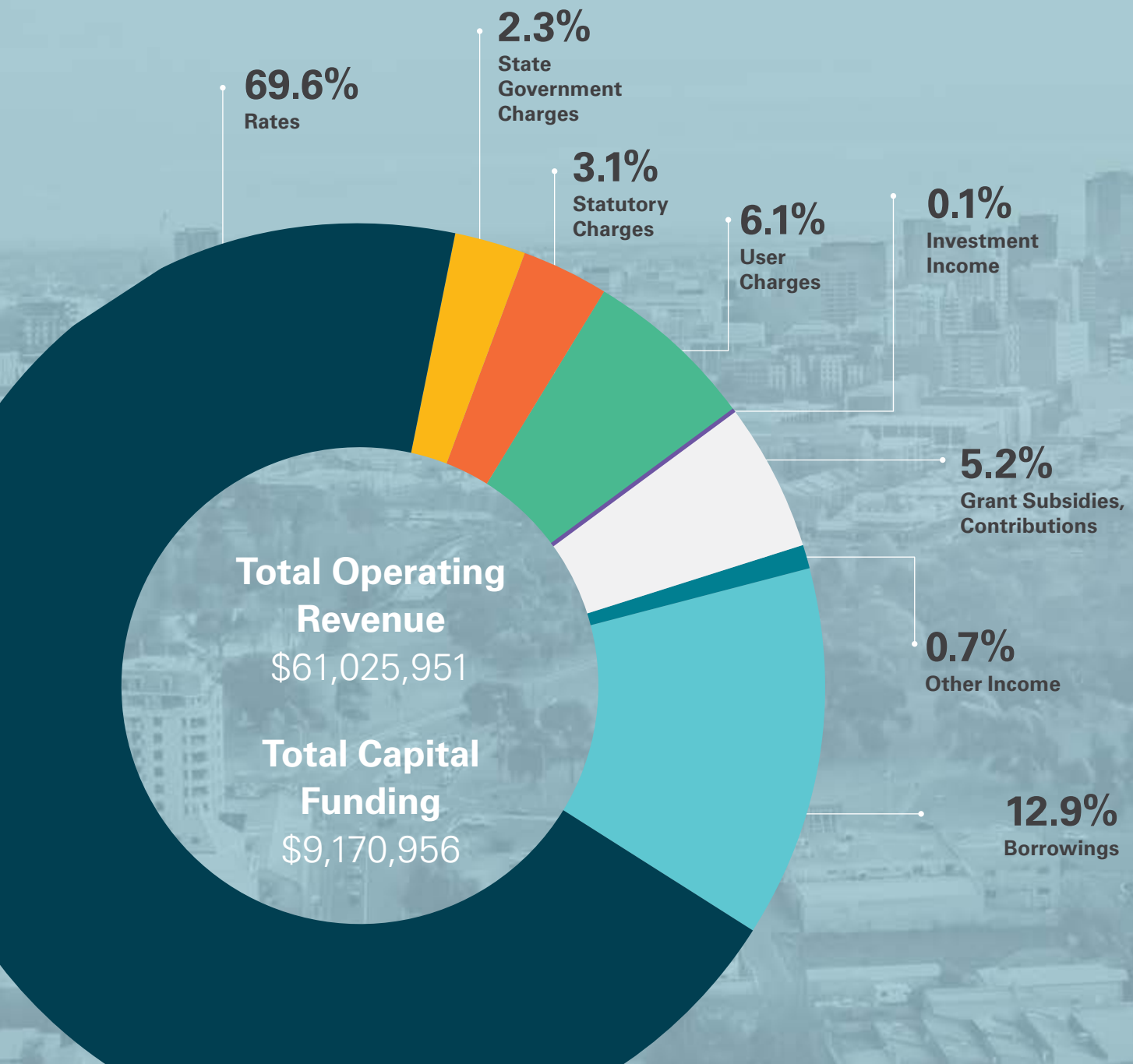




# Revenue & Expenditure

The 2025–2026 Annual Business Plan & Budget focuses on ensuring that the Council can maintain and improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

## *How Council services are funded*

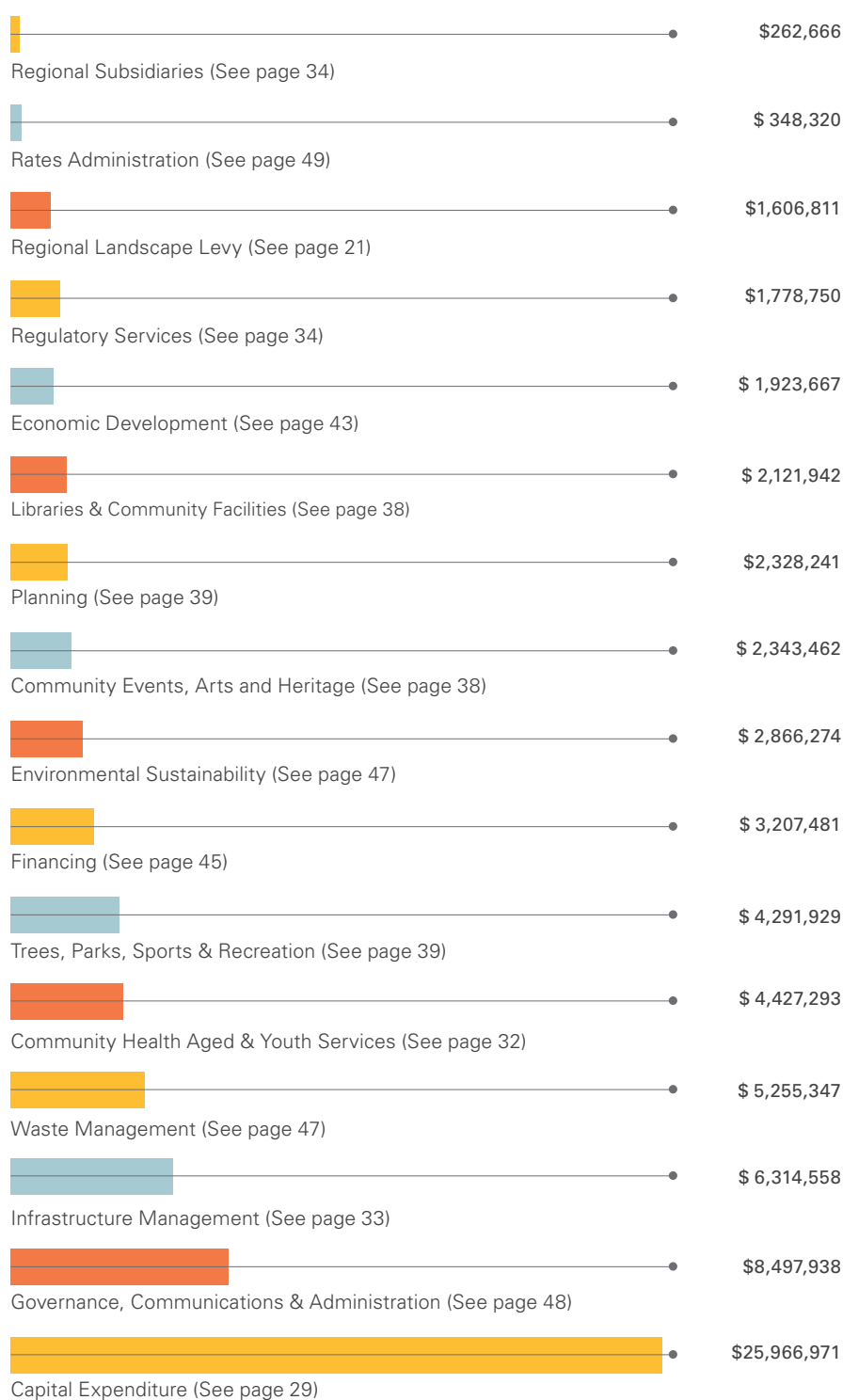


## *How the funds are spent*

**Total Expenditure** \$ 73,541,650

**Total Operating Expenditure** (Excludes Depreciation) \$47,574,679

**Total Capital Expenditure** \$ 25,966,971





# 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.**

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

As a result and to ensure it continues to be financially sustainable, the Council has endorsed an average residential rate increase of 9.39%, or an extra \$192 per annum compared to last year, bringing the average residential average rate to \$2,236.

One of the key objectives for the Council is to ensure that rate revenue increases are kept to a reasonable level, and are sufficient to maintain and improve the standard of the City's infrastructure, services and programs provided and to ensure that rates are applied across the community as fairly and equitably as possible.

For the 2025–2026 financial year, a total of \$50.5 million will be collected through General Rates (before any rebates are applied), an increase of \$3.96 million compared to 2024–2025.

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

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

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.

The Council supplements revenue with funding from other sources, such as fees and charges, State and Federal Government 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 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 (State Government), 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.

## **Differential 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
- Industrial—Other
- Industrial—Light
- Commercial—Shops
- Commercial— Office
- Commercial—Other
- Primary Production
- Vacant Land
- Other

The City of Norwood Payneham & St Peters applies differential rates on the basis of land use whereby non- residential properties have an increased rate-in-the-dollar of an additional 20% of the rate-in-the-dollar which is applied to residential properties.

Based on information provided by the Valuer-General to date, the payment of rates will be distributed across the different categories as detailed in *Table 2*.

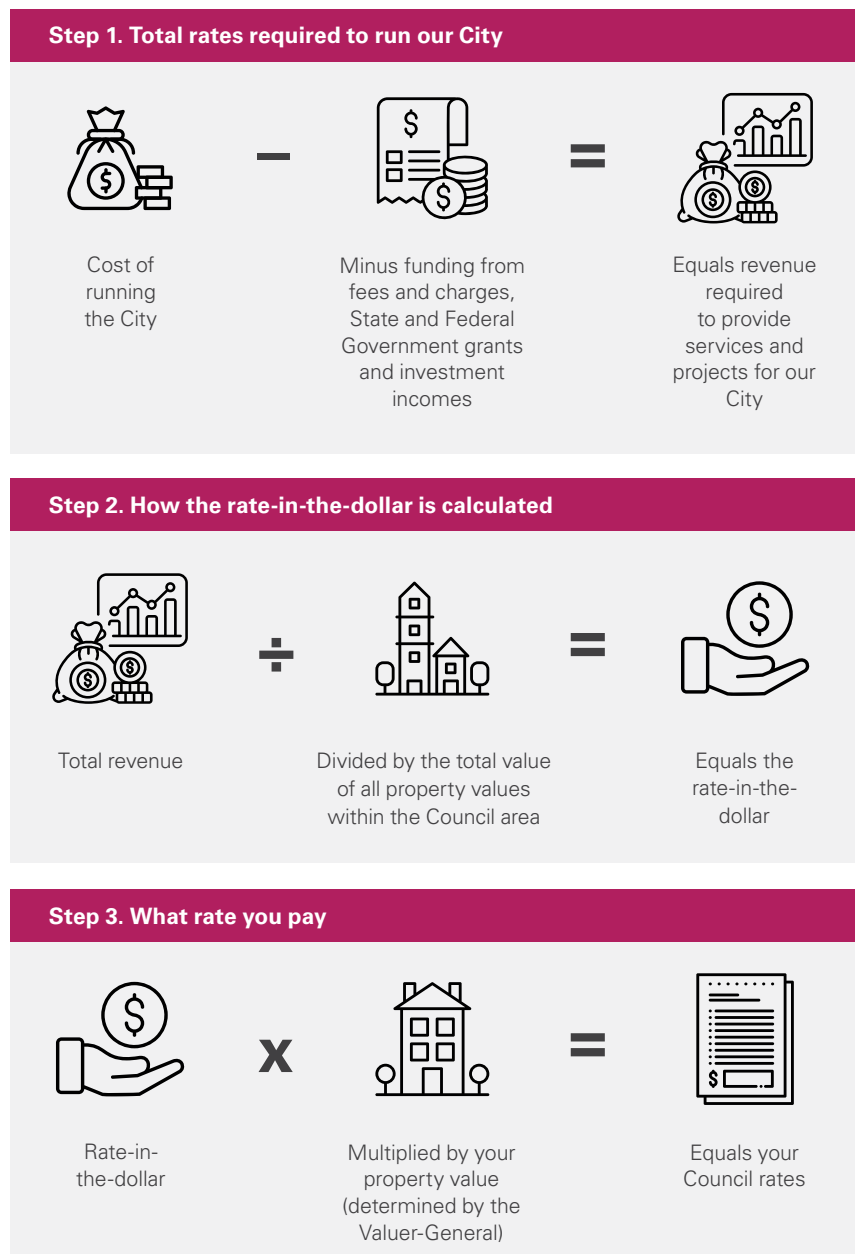
*Table 2*

#### Rate Revenue by Land Use

Residential	80.6%
Commercial	15.4%
Industrial	0.8%
Vacant Land	1.0%
Other	2.2%

### How your rates are calculated

*Figure 1*





## 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 2025–2026 financial year, the Council has set a minimum rate of \$1,386. The minimum rate will be applied to 6,613 (31.94%) rateable properties, out of a total of 20,680 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 all ratepayers (e.g. Libraries, parks and gardens).

## Separate Rate for The Parade Precinct

The Council has endorsed the continuation of the Separate Rate for The Parade Precinct during the 2025–2026 financial year. The Separate Rate is based upon achieving a total revenue of \$225,000 from the 409 tenancies located within The Parade Precinct.

Prior to resolving to extend the Separate Rate for a further year, the Council consulted and engaged 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 the additional cost to the property owners and businesses.

The Separate Rate collected in 2025–2026 will continue to be used for the purpose of marketing and promoting The Parade as South Australia's premier mainstreet.

The Separate Rate will be reviewed by the Council in early 2026, and consultation will be undertaken with the business and property owners within The Parade Precinct.

## Proposed Rate Increases for 2025–2026

To fund the activities proposed within the 2025–2026 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 \$3.96 million or 8.5% in general rate income compared to 2024–2025.

Based on the valuations which have been received from the Valuer-General in June, this will in principle result in a proposed decrease in the 'rate-in-the-dollar' by 2.39%.

For the 2025–2026 financial year, the average rate per property by land use is shown in Table 3.

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 \$2,236 and the average commercial property will be required to pay \$3,459.

Table 3

**Average general rate per property by land use  
2025–2026 financial year**

<b>Land Use</b>	<b>Average Rate \$</b>	<b>Increase (Decrease) \$</b>	<b>% Change on 2024–2025</b>
Residential	2,236	192	9.39%
Commercial	3,459	29	0.85%
Industrial	2,968	148	5.24%
Vacant Land	2,545	255	11.55%
Other	4,739	4	0.10%
Primary Production	2,212	(54)	-2.40%
<b>All properties</b>	<b>2,386</b>	<b>172</b>	<b>7.78%</b>

### State Government Regional Landscape Levy

Pursuant to the *Landscape South Australia Act 2019*, the Council is required to collect funds on behalf of the State Government, for the operations of the Green Adelaide Board.

The Council collects the funds through a Separate Rate that is levied as the Regional Landscape Levy and is applicable to properties within its area of the Green Adelaide Region.

In 2025–2026, the Council will be required to collect \$1.6 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 or Remission of Rates that are above an approved threshold. As part of the 2025–2026 Budget, the Council has determined that rate increases will be capped (subject to meeting certain conditions) at two times the rate revenue increase as set in the Annual Budget. This means that the maximum increase in rates for individual residential properties for the 2025–2026 financial year will be capped at 17%.

### Remission and Postponement of Rates

Section 182A of the *Local Government Act 1999*, provides the option for State Senior Card Holders to apply to postpone part of their Council Rates on a long term basis. The deferred 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:



**\$38.11**

## Infrastructure Management

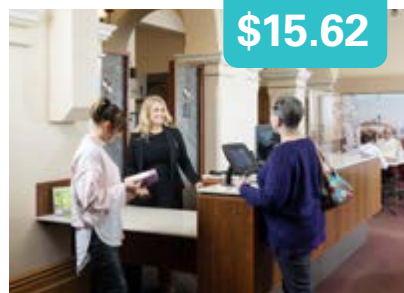
- Asset management
- Civil infrastructure management
- Roads, kerbs and footpaths
- Streetscape maintenance
- Public lighting
- Stormwater drainage network
- Traffic management



**\$10.80**

## 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



**\$15.62**

## Governance, Communications & Administration

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



**\$0.43**

## Community Health, Aged & Youth Services

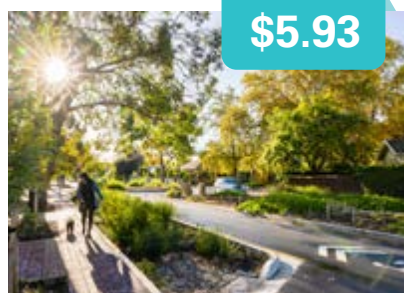
- Community support and development
- Community programs
- Youth services
- St Peters Child Care Centre & Preschool



**\$8.26**

## Trees, Parks, Sport & Recreation

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

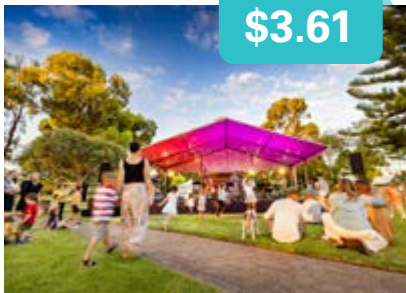


**\$5.93**

## Environmental Sustainability

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





\$3.61

#### Community Events, Arts and Heritage

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



\$3.08

#### Libraries & Community Facilities

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



\$0.71

#### Regulatory Services

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



\$3.40

#### Planning

- Urban planning
- Health inspections
- Development assessments



\$3.52

#### Economic Development

- Management of business precincts
- Strategic projects
- Economic development



\$6.54

#### Finance cost associated with loan borrowings to fund capital projects.

- E.g. construction of Payneham Memorial Swimming Centre

# Major Projects

The 2025–2026 Annual Business Plan & Budget continues the Council's ongoing commitment to a number of major infrastructure projects, some of which commenced in 2024–2025 or earlier, which aim to improve our City, the well-being and quality of life of our community and help to maintain a strong local economy. This year, the Council will continue its investment in the following major projects.



## *Payneham Memorial Swimming Centre Redevelopment*

**The transformation of Payneham Memorial Swimming Centre is well underway, with the \$60 million project taking shape following construction of two indoor pools and an Olympic sized 50 metre, ten lane outdoor pool.**

Marking the Council's biggest investment in infrastructure to date, the state-of-the-art aquatic leisure centre is on track for completion in the last quarter of the 2025–2026 financial year.

In November 2024, construction of the two indoor pool shells—the learn to swim and 25 metre pools—were completed, closely followed in December by the outdoor 50 metre pool shell.

Following completion of the shells and associated works, the pools successfully underwent hydrostatic testing—a crucial quality control measure to identify any potential leaks or structural weaknesses prior to completing construction.

Following successful completion of hydrostatic testing, the pools were drained and construction continued as planned.

While the construction of the pools is underway, the building works around the pools have also been taking shape, with the erection of the structural steel components and installation of roofing for the indoor pool hall taking place during December 2024 and January 2025.

Installation of the roof allowed the internal fit out of the pool hall to commence, which included the feature timber ceiling a product sourced from Italy specifically for the project.





Most recently, the concrete slab for the pavilion building has been laid and installation of pool tiling and finishes for the 25 and 50 metre pools has commenced.

As the new financial year commences, passers-by will start to see construction of the pavilion building—the main entrance to the Centre that houses function and commercial areas.

Practical completion of the Payneham Memorial Swimming Centre is scheduled and on-track for early 2026.

To see progress images and time lapse footage of construction and to find out more visit [www.npsp.sa.gov.au/PMSC](http://www.npsp.sa.gov.au/PMSC)

## Project timeline



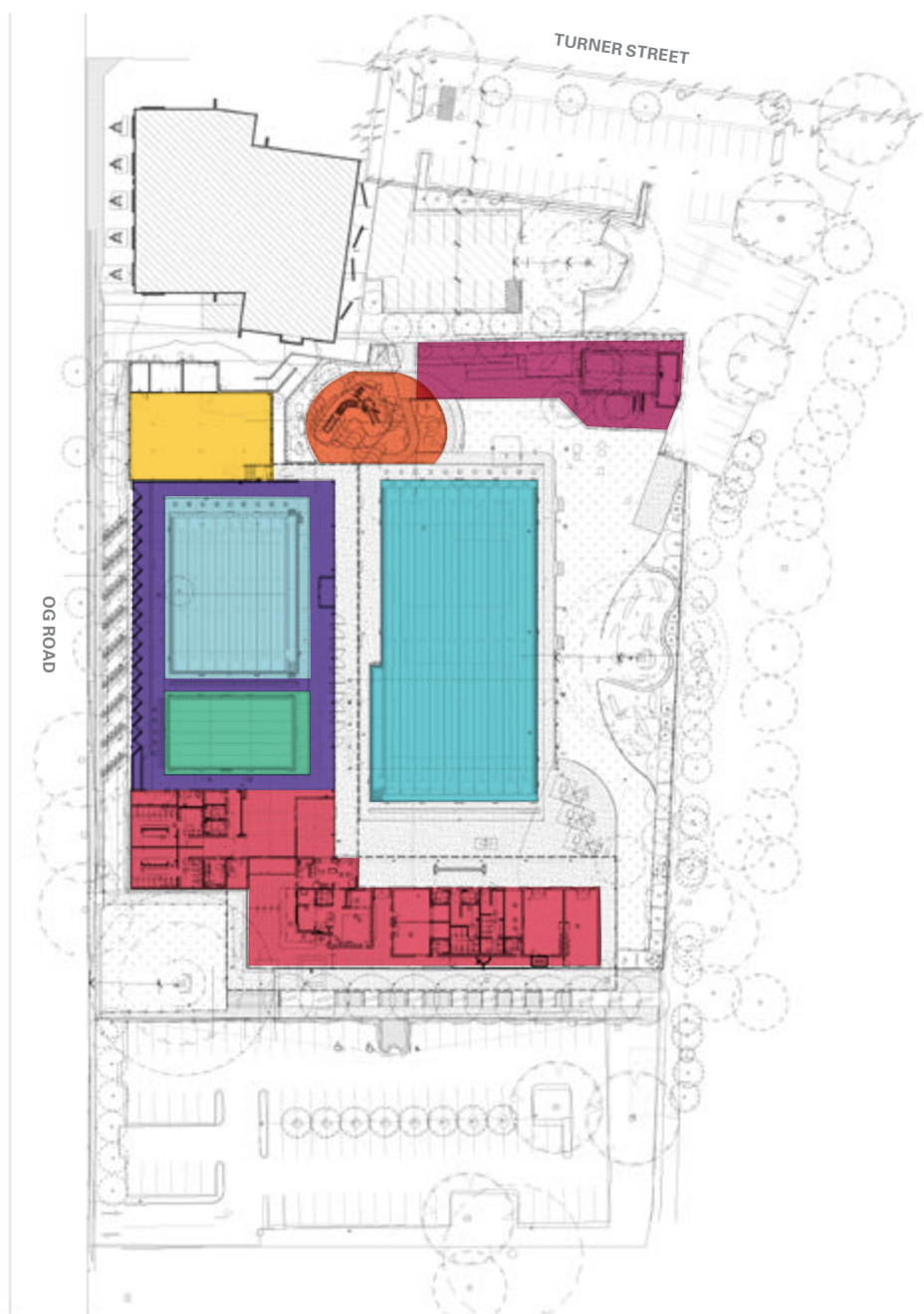




## Payneham Memorial Swimming Centre site plan

### Legend

<span style="color: #800080;">●</span>	Waterslide tower
<span style="color: #FF4500;">●</span>	Zero depth
<span style="color: #FFD700;">●</span>	Plant room/Balance tank
<span style="color: #483D8B;">●</span>	Pool hall building
<span style="color: #4682B4;">●</span>	25m pool
<span style="color: #3CB371;">●</span>	Learn to swim pool
<span style="color: #DC143C;">●</span>	Pavillion building
<span style="color: #20B2AA;">●</span>	50m pool





*St Peters Childcare Centre*

## *Kent Town Public Realm Upgrades*

The Kent Town Public Realm Upgrade will deliver new footpath paving, landscaping and furniture adjacent new developments in Kent Town.

The upgrades will be delivered in accordance with the Kent Town Urban Design Framework and Public Realm Manual, that were endorsed by the Council in 2019 to guide streetscape enhancements, including how the Council will work with developers to make improvements adjacent new development sites.

With several residential developments now under construction, including the Parkline by Chasecrown, situated at 9-11 Dequetteville Terrace, the opportunity to improve the surrounding public realm has arisen.

While developers are required to renew any public infrastructure upon construction completion, the Council will take this opportunity to further upgrade the public realm and bring it into line with the vision for Kent Town.

The timing of the delivery of the Kent Town Public Realm Upgrades will be coordinated to align with the completion of new developments, with costs to be shared with developers.

## *Shade sails for playgrounds*

To help create cooler and safer play spaces, the Council will install shade sails at two key locations—St Peters Child Care Centre & Preschool and Adey Reserve as part of the new playground.

Shade sails will be installed over the playground area at St Peters Childcare Centre & Preschool to ensure that adequate shade is provided for children and to minimise the temperature of the play space and the impact of ultraviolet radiation from the sun.

Shade sails will also be installed at Adey Reserve, in conjunction with an upgrade of the Adey Reserve Playground equipment.

Classified as a Category 1 playground in the Council's Playground Strategy, the Adey Reserve Playground therefore requires a suitable shade sail.

Installation of shade sails in this location will not only provide cooling effects and protective measures against the impact of ultraviolet radiation from the sun, but also serve to prolong the useful life of the play equipment and allow for an increased playtime for its users.



# Investing to ensure our community is safe.





# Capital Works Program Expenditure

## 2025–2026

The Council invests significant resources each year to ensure that the quality and standard of the City's infrastructure, including roads, footpaths, kerbs, buildings and recreation and open space assets, is maintained and meets community expectations.

To guide this investment, the Council's Asset Management Plans provide a comprehensive overview of the City's assets, including replacement value and condition, asset performance, service levels, and associated financial considerations.

Adopted by the Council in November 2024, the Asset Management Plans aim to ensure that the Council can deliver essential services, maintain assets and achieve strategic objectives in a financially sustainable, appropriate and prudential manner over the short, medium and long term.

The chart below compares the expenditure proposed for 2025–2026 as part of the Council's Asset Management Plans with the 2025–2026 Budget.

Fluctuations of expenditure within asset classes are expected year-to-year, however, the overall 2025–2026 Budget is in line with Asset Management Plans.

Updated Asset Management Plan financial statements can be found in Appendix 8.

The 2025–2026 Capital Works Program expenditure of \$12,887,016 includes:

- Civil infrastructure works to the value of \$6,571,328 including resealing 5.16kms of roads, reconstructing 8,485 square metres of footpaths and replacing 3.16kms of kerbing.
- Building works to the value of \$2,590,000 including the various upgrade works at Norwood Concert Hall and St Peters Town Hall Complex lighting upgrade.
- Recreation and open space infrastructure works to the value of \$1,016,000 including Adey Reserve Playground Upgrade and shade sail, and Church Street Reserve Playground Upgrade.
- Stormwater drainage works to the value of \$2,100,000, including Little Flinders Street, Kent Town and Third Creek culverts, Payneham.
- Renewal of other assets such as plant and equipment and library materials \$609,688



# Outcome 1

## Social Equity

An inclusive, connected, accessible and friendly community.

### 2024–2025 Achievements

#### Payneham Memorial Swimming Centre

Reached the 12-month construction milestone in March 2025 with the project on track for completion in May 2026.

#### Broad Street Reserve Playground Upgrade

Created an imaginative new playspace for children of all ages to engage in active play.

#### Trinity Valley Stormwater Drainage Project

Significantly progressed construction of stormwater infrastructure and installation of new stormwater detention culverts.

#### Burchell Reserve Redevelopment

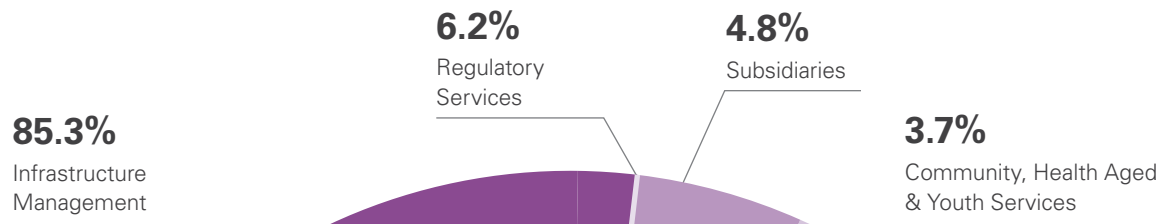
The newly developed playground and recreation facilities were officially opened on 27 October 2024 following a \$4.2 million redevelopment.

### Annual Business Plan Objectives

- Continue to deliver services which are relevant, community focussed and in a cost effective manner.
- Continue to maintain and renew the City's infrastructure 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 2025–2026

- 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 of the Payneham Memorial Swimming Centre.
- Playground upgrades and shade sail installation at Adey Reserve and St Peters Child Care Centre & Preschool.
- Implementation of traffic management initiatives include 40kph speed limits and the On-street Parking Policy.
- Kent Town public realm upgrades.
- William Street Bikeway street lighting upgrade.



Function	Income	Expense	(Surplus)/Net Cost
Community, Health Aged & Youth Services	(4,220,554)	4,427,293	206,739
Infrastructure Management	(1,606,119)	6,314,558	4,708,439
Regulatory Services	(1,437,025)	1,778,750	341,725
Subsidiaries	-	262,666	262,666



# Community, Health, Aged & Youth Services

## Services Provided

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

## 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**

## 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 and watertable
- Road and Traffic management
- Stormwater drainage 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; and
- 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.

### 2024–2025 Achievements

#### Quadrennial Public Artwork

Concept design for the Council's fifth Quadrennial Public Artwork which will be installed on Osmond Terrace.

#### Hosted Popular Events

Movie Nights at the Pool  
Twilight Carols  
Concerts in the Park series  
Tour Down Under Stage 3  
Norwood Christmas Pageant

#### 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.

#### AFL Gather Round & Norwood Food & Wine Festival

For the third year, the Council worked with the AFL and State Government to host Gather Round at Norwood Oval.

#### Library Events

The Council's three libraries hosted a range of events for diverse audiences including Music Month, Firstival and the Culturally Diverse Early Literacy Project .

### Annual Business Plan Objectives

- Promote the City's 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 2025–2026

- Host the AFL Gather Round and associated events.
- Deliver a number of programs and activities that are focussed on achieving the objectives set out in the Council's Youth Action Plan.
- Continue to host the Concerts in the Park series.
- Continue to explore heritage protection opportunities through the Council's Built Heritage Strategy.
- Development of the Council's fifth Quadrennial Public Artwork to be installed on Osmond Terrace.
- Arts and Culture Plan Year 3 implementation.

**45%**Trees, Parks, Sport &  
Recreation**19.7%**Community Events, Arts  
and Heritage**18.5%**

Planning

**16.8%**Libraries &  
Community Facilities

Function	Income	Expense	(Surplus)/Net Cost
Community Events, Arts and Heritage	(600,677)	2,343,462	1,742,785
Libraries & Community Facilities	(635,352)	2,121,942	1,486,590
Planning	(688,586)	2,328,241	1,639,655
Trees, Parks Sport & Recreation	(302,162)	4,291,929	3,989,767



## *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.

### **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**

- **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.

### **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.

### **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)
- Health inspections
- Building Control

### 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 Payneham Memorial Swimming Centre.

### Projects and Service Initiatives

- Recreation and Open Space Works Program
- Continuing construction of Payneham Memorial Swimming Centre
- Undertaking the Adey Reserve Playground Upgrade and shade sail installation
- Completion of the redevelopment of Dunstan Adventure Playground
- William Street Bikeway Lighting Upgrade.
- Kent Town Public Realm 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 Payneham Memorial Swimming Centre is currently being redeveloped.

# Outcome 3

## Economic Prosperity

A dynamic and thriving centre for business and services.

### 2024–2025 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 eighth Eastside Business Awards which saw a fourth business awarded with a Legends Award for winning the same category three times.

#### Business Initiatives and Competitions

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

#### 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 2025–2026

- Implement the ninth 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	-	1,698,667	1,698,667
Precinct Management	(225,000)	225,000	-







## *Economic Development*

### **Services Provided**

- Marketing The Parade and other business precincts throughout the City
- Ongoing promotion of the Food Secrets and Eastside Wine & Ale Trail
- 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.

Futher 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 , blogs and e-newsletters.

### **Projects and Service Initiatives**

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

### **Precinct Management**

The City of Norwood Payneham & St Peters currently supports all of its business precincts, through the delivery of various initiatives, marketing and promotion.



# Outcome 4

## Environmental Sustainability

A leader in environmental sustainability.

### 2024–2025 Achievements

#### Tree planting

Planted 500 new street trees across the City to increase canopy coverage and create cooler, greener streets and a better environment for our citizens.

#### Native Plant Giveaway

Continued the popular Native Plant Giveaway, to boost green cover and biodiversity on private properties.

### 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 2025–2026

- 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 including tree incentive vouchers.
- Development of a tree inventory system.
- Urban tree canopy mapping and analysis in partnership with Green Adelaide

**64.5%**

Waste Management

**35.5%**Enviromental  
Sustainability

Function	Income	Expense	(Surplus)/Net Cost
Enviromental Sustainability	(2,000)	2,866,274	2,864,274
Waste Management	(41,200)	5,255,347	5,214,147



# JAZZ *in the* PARK

SAT 11 FEBRUARY  
4PM – 8PM



FIND OUT MORE  
[www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



City of  
Norwood  
Payneham  
& St Peters



JOLT



## Waste Management

Through its Regional Subsidiary East Waste, the Council provides waste collection services to the community, using a three-bin kerbside system for general waste, recyclables and green organics. This model maximises waste diversion from landfill by ensuring that recyclable and compostable materials are processed sustainably.

East Waste also delivers extensive waste and recycling education initiatives to improve citizen understanding about effective waste disposal and recycling practices that promote a circular economy.

## Environmental Sustainability

### Services Provided

- **Environmental management**
- **Open space maintenance** includes parks, gardens and reserves
- **Street trees** include the management of the City's 20,000+ street trees.

### Environmental Management

Delivery of projects that are aimed at achieving a sustainable environment for the City. This includes 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 open space, 72 parks and reserves and gardens that are maintained to a high standard for the enjoyment of the community for outdoor recreation and activities..

### Street Trees

More than 20,000 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 includes inspection, condition assessment and ongoing maintenance such as watering, pruning, planting and removal.

The Council's tree network enhances urban greening and provides shade, habitat and aesthetic value for the community.

The Council also delivers initiatives that promote, encourage and support the planting of trees on private land through the Native Plant Giveaway and Tree Incentive programs,

### Street Cleaning

An extensive street and footpath cleaning program is delivered by the Council to not only beautify our streets and neighbourhoods but minimise rubbish and waste being swept into the stormwater network.

# Corporate Management

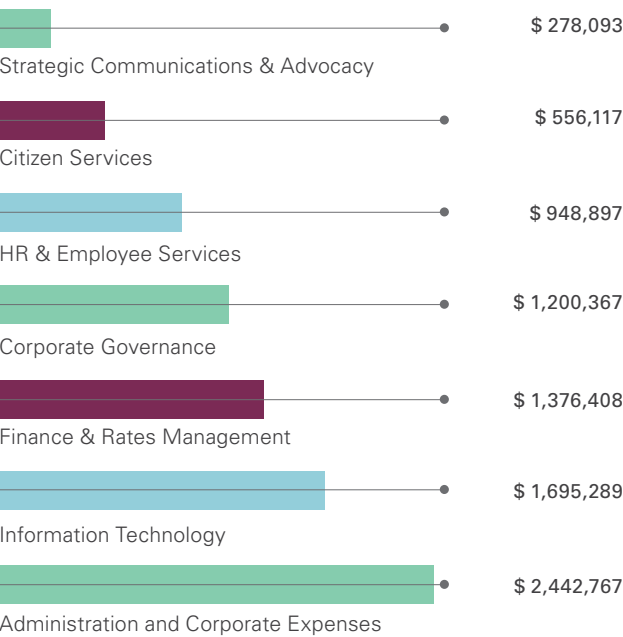
In addition to the Outcomes, the City of Norwood Payneham & St Peters also has costs associated with the corporate management and administration of operating the Council

## 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

### 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, and supports the implementation of the Council's advocacy initiatives.

## 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 .



# Appendix 1

2025–2026

*Operational Projects & Initiatives*

*Capital Projects*

## Operational Projects & Initiatives

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
<b>CityPlan 2030 Outcome: Social Equity</b>					
Traffic Management — Ninth Avenue Christmas lights display	The Ninth Avenue, St Peters Christmas Lights displays has evolved from residents participating in a small scale display of Christmas lights to a large-scale event that attracts many vehicles and pedestrians. This has resulted in significant traffic congestion during peak periods, accessibility issues for residents and raised concerns for pedestrian safety in recent years. To address these issues, the Council has approved funds to help manage traffic flows at the annual event.	\$50,000		\$50,000	
On-street Parking Policy implementation in Norwood and Kensington precincts	The project involves the implementation of the Council's On-street Parking Policy on an area or precinct basis, including community consultation.	\$40,000		\$40,000	
40kmp/h speed limit implementation in Kensington and Felixstow	Continues the preparation of a Traffic Impact Statement and signage layout plan associated with the implementation of 40kmp/h speed limits in the residential streets of Kensington and Felixstow, as well as funding for the procurement and installation of speed limit signage and temporary 'speed limit changed' signs, which are required to be installed for a minimum period of two months as part of the implementation process.	\$45,000		\$45,000	
Public consultation for traffic management concept design for Payneham South, Firle, Trinity Gardens, Glynde and St Morris	A traffic study was undertaken for the suburbs of Payneham, Glynde, Payneham South, Firle, Trinity Gardens and St Morris, which resulted in the preparation of concept designs for traffic management to improve road safety and primarily address vehicle speeds and 'rat running'. To progress this project further, funding will support community consultation to be undertaken on the concept plans.	\$40,000		\$40,000	
William Street bikeway—street lighting upgrade	Following the William Street Bikeway Upgrade works, a number of locations were identified as non-compliant with relevant Australian Standards for street lighting. Funding will support an upgrade of street lighting to ensure compliance and improve safety.	\$115,000		\$115,000	
Street lighting upgrade and renewal	With internal reviews identifying non-compliance with street lighting standards, the Council will undertake design and construction to ensure street lighting is appropriately upgraded and renewed to improve safety and meet standards.	\$15,000		\$15,000	

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
<b>CityPlan 2030 Outcome: Cultural Vitality</b>					
Tour Down Under	The Tour Down Under, a nationally and internationally recognised cycling event that attracts media attention across the world, therefore providing an excellent platform for the Council to position the City as a tourism destination and showcase the Norwood Parade Precinct to an international audience. Funding will enable the City to host a stage of the 2026 Tour Down Under.	\$55,000		\$55,000	
Art & Culture Plan	The project enables the development of a searchable online catalogue to improve community access to the Council's heritage collection using personal or public devices.	\$25,000		\$25,000	
Culturally diverse early literacy project	The Council will provide bi-lingual early literacy sessions by engaging a provider (Chinese School of Music and Arts) to conduct sessions at the Council's Libraries. Sessions will include bi-lingual stories, songs and activities to build community knowledge of a range of cultures and languages.	\$3,300		\$3,300	
Firstival	Firstival is a festival of new experiences, introduced by the Public Libraries SA in 2023, which aims to increase citizen engagement with libraries, and drive visitation and membership among non-library goers.	\$4,000		\$4,000	
Library service catalogue & program review (motion)	Funds will enable the engagement of a consultant to support the delivery of recommendations as part of the Library Services Review. This includes reforming the libraries catalogue to provide accessible and quality community resources, releasing valuable floor space and developing a strategic approach to library programs.	\$50,000		\$50,000	
Public Health Plan	The project involves the review and development of the Council's Public Health Plan.	\$13,000		\$13,000	
<b>CityPlan 2030 Outcome: Economic Prosperity</b>					
Eastside Business Awards	The 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.	\$50,000		\$50,000	
Raising the Bar Adelaide	This annual event positions education as part of the City's popular culture by simply mixing learning and debate with a fun night out to support the City's hotels.	\$38,000		\$38,000	



Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
<b>CityPlan 2030 Outcome: Economic Prosperity Continued</b>					
AFL Gather Round	Hosting AFL matches at Norwood Oval during the 2026 AFL Gather Round provides an opportunity for the Council to position Norwood Oval as a premier venue for AFL matches, enhance the City's reputation as a must-visit destination, and attract local and interstate visitors thereby stimulating the local economy.	\$200,000		\$200,000	
<b>CityPlan 2030 Outcome: Environmental Sustainability</b>					
Development of tree inventory contractor	This project will deliver a detailed audit of the City's street trees and capture the data into the Council's tree asset management system, Forestree.	\$20,000		\$20,000	
Urban Greening Program	An action of the Council's tree Strategy, this program will provide the Council with an opportunity to promote the importance of improving greening and canopy cover on private land and assist in funding 100 established trees and 600 native plants to be planted on private property.	\$10,000		\$10,000	
Verge Upgrade	Funding will support the continuation of a Verge Greening Incentive Fund, to financially assist residents with the cost of growing greenery on verges to beautify our City and bring cooling to high surface temperatures and hotspots.	\$20,000		\$20,000	
Urban Tree Canopy Regional Mapping Contribution	Green Adelaide is in the early stages of planning for the next tree canopy and green spaces data capture, anticipated to occur January 2026. Green Adelaide has requested a financial contribution from each of the 18 affected councils in the Metropolitan Adelaide study area to cover the cost of the multispectral imagery and Light Detection and Ranging (LiDAR) data capture, data analysis and reporting.	\$10,000		\$10,000	
<b>Corporate Management: Operations</b>					
Authority Upgrade	Upgrade of the Council's management software.	\$516,000		\$516,000	
<b>Total</b>		<b>\$1,319,300</b>		<b>\$1,319,300</b>	

## Capital Projects

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
CityPlan 2030 Outcome: Social Equity					
Capital Renewal Program	To deliver the 2025–2026 Capital Works Program for the replacement and upgrade of civil, drainage, recreation and open space, and building assets, in accordance with the Council's Asset Management Plans, including the Trinity Valley Stormwater Drainage Upgrade.	\$12,887,016		\$12,887,016	
Payneham Memorial Swimming Centre (Year 3)	Continued redevelopment of the Payneham Memorial Swimming Centre, as per the Council's Swimming Centres Strategy.	\$11,071,956	\$2,800,000		\$8,271,956
Salary Capitalisation	Wages and salaries of Council staff who are involved in the delivery of projects involving physical assets.	\$1,108,999		\$1,108,999	
Adey Reserve playground shade sail structure	Renewal of the Adey Reserve playground as per the 2025–2026 Capital Works Program (funding for this component is from the renewals budget). will also include an accompanying new shade sail structure for the playground to enhance usability and safety.	\$60,000			\$60,000
St Peters Child Care Centre & Preschool shade sail structure	A new shade sail will be installed over the playground area the St Peters Child Care Centre & Preschool.	\$60,000			\$60,000
Kent Town Public Realm Upgrade	The Kent Town Urban Design Framework and Public Realm Manual were endorsed by the Council in 2019, providing guidance on how the Council will undertake streetscape enhancements, including working with developers to make improvements adjacent new development sites. Several development sites are now under construction with the budget allocation to fund the difference between renewal and upgrade costs for footpath paving, landscaping and furniture in Kent Town.	\$400,000			\$400,000

Project Name	Project Description	Approved Projects	Grant Funding	Rates Funding	Borrowing Funding
<b>CityPlan 2030 Outcome: Social Equity continued</b>					
Building accessibility improvements	In 2024, accessibility audits of Norwood Swimming Centre, Norwood Oval and St Peters Town Hall Complex were undertaken. This project will enable accessibility improvements to be undertaken at these sites to achieve compliance with the national building code and to improve access and safety.	\$100,000			\$100,000
<b>CityPlan 2030 Outcome: Cultural Vitality</b>					
Quadrennial Public Artwork	The Quadrennial Public Art Commission is an initiative that underpins the outcomes of Council's Public Art Policy, providing high quality works of art by contemporary professional artists for our public places. The project is delivered across two financial years. Funds were approved in 2021–2022 as \$75,000 annual budget for four financial years. The total budget will be spent in the 2025–2026 financial year and support detailed design, fabrication and installation of the artwork.	\$279,000			\$279,000
<b>Total</b>		<b>\$25,966,971</b>	<b>\$2,800,000</b>	<b>\$13,996,015</b>	<b>\$9,170,956</b>



# 2025–2026 Civil Whole-of-Life Infrastructure Renewal Program

Street	From	To	Re-seal	Kerb & Water Table	Footpath
<b>College Park</b>					
Harrow Road	Catherine Street	Richmond Street	-	-	✓
<b>Evandale</b>					
Morris Street	Janet Street	Llandower Avenue	✓	✓	✓
<b>Felistow</b>					
Fisher Street	Ashleigh Avenue	End (west)	✓	✓	✓
Pearce Avenue	Shirley Avenue	End	✓	✓	-
<b>Glynde</b>					
Almond Avenue	Davis Road	Loader Street	-	-	✓
Scott Street	Davis Road	Loader Street	-	-	✓
<b>Joslin</b>					
Sixth Avenue	Suburb Boundary	Lambert Road	-	-	✓
<b>Marden</b>					
Addison Avenue	Broad Street	Battams Road	-	-	✓
<b>Norwood</b>					
John Street	Fullarton Road	Charles Street	✓	✓	-
<b>Payneham</b>					
George Street	Henry Street	John Street	✓	✓	-
Henry Street	Avenue Road	Edward Street	✓	✓	-
John Street	George Street	Arthur Street	✓	✓	-
<b>Payneham South</b>					
Tarcoma Avenue	Portrush Road	Arthur Street	-	-	✓
<b>Royston Park</b>					
Battams Road	First Avenue	Sixth Avenue	✓	✓	-
<b>St Morris</b>					
Breaker Street	Magill Road	Seventh Avenue	✓	✓	-
<b>St Peters</b>					
Harrow Road	Third Avenue	Eighth Avenue	-	-	✓
Harrow Road	Payneham Road	First Avenue	-	-	✓
Second Avenue	Harrow Road	St Peters Street	✓	✓	-

Street	From	To	Re-seal	Kerb & Water Table	Footpath
<b>Stepney</b>					
Battams Street	Loch Street	Olive Road	✓	✓	-
Clifton Street	Portrush Road	Frederick Street	✓	✓	-
Henry Street	Nelson Street	Frederick Street	✓	✓	-
Laura Street	Ann Street	Frederick Street	✓	✓	-
<b>Trinity Gardens</b>					
Annesley Avenue	Aberdare Avenue	Magill Road	-	-	✓
Canterbury Avenue	Lechfield Crescent	Devitt Avenue	✓	✓	-
Lechfield Crescent	Canterbury Avenue	Hereford Avenue	✓	✓	✓

## 2025–2026 Stormwater Drainage Whole-of-Life Infrastructure Renewal Program

Location	Nature of Works
Little Flinders Street	Upgrade of stormwater drainage infrastructure
Payneham	Upgrade of Third Creek culverts between Lewis Road and Henry Street

# Appendix 2

*Measures of Success*



**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 indicators contained in the Council's strategic management plan *CityPlan 2030*, the Council also measures its achievements and outcomes 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 *CityPlan 2030*, various projects and initiatives are required to be delivered.

For 2025–2026, the Council has proposed 20 Operating Projects and Initiatives and six Capital Projects. Progress on these projects will be reported in the 2025–2026 Annual Report.

### **Financial Indicators**

When evaluating activities undertaken during any given financial year, the Council considers a number of factors, one being the ongoing 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 2025–2026, the forecast operating surplus of \$754,356 which will result in an Operating Surplus Ratio of 1.2%.

#### **Net Financial Liabilities Ratio**

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

The Net Financial Liabilities Ratio measures the extent of what is owed by the Council, less any liquid assets (i.e. cash or receivables) against its Operating Revenue.

Where the Ratio is increasing, it indicates a greater amount of the Council's Operating Revenue is required to service its financial obligations. For 2025–2026, it is anticipated the net Financial Liabilities Ratio of the Council will be 147.7%.

#### **Debt Servicing Ratio**

The Debt Servicing Ratio measures the extent of the Council's commitment to interest costs and loan repayments, is met by general Rate Revenue. For 2025–2026, it is anticipated that 7.6% of the Council's General Rate Revenue will be committed to servicing the interest and principal repayments on its borrowings.

#### **Asset Renewal Funding Ratio**

The Asset Renewal Funding Ratio measures whether the Council is renewing or replacing existing physical assets (roads, footpaths, buildings, etc.) at the same rate that the asset 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.

The Council can accelerate or reduce expenditure on asset 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 year rolling average, the Asset Renewal Funding Ratio is 100.2%.

Details on these ratios over the 10-year planning horizon are contained in the Council's Long-term Financial Plan.

# Financial Ratios

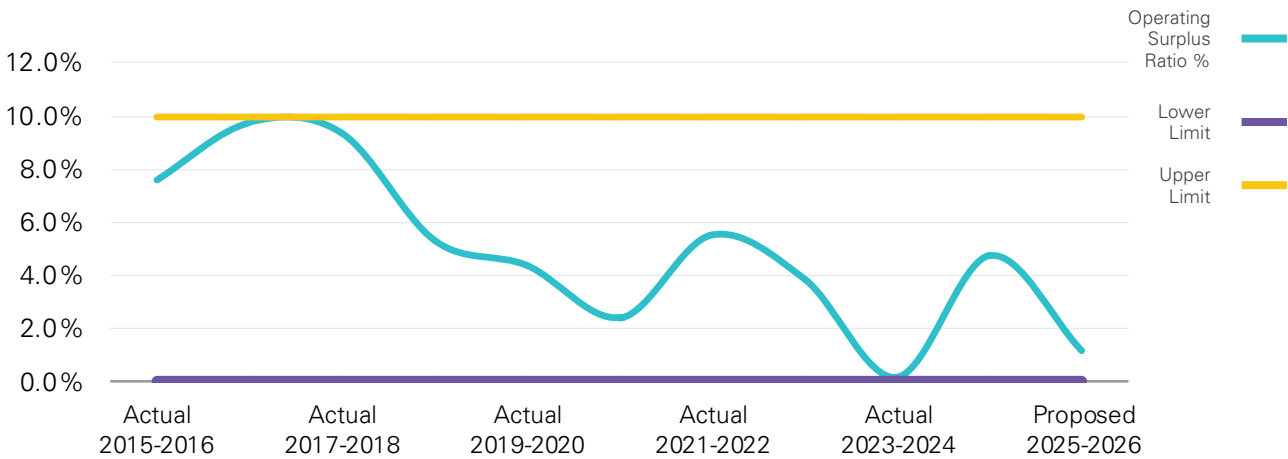
To ensure that it delivers on its financial goals, the Council has committed to achieving a number of financial outcomes.

The Council’s performance against these outcomes since the 2015–2016 financial year 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.

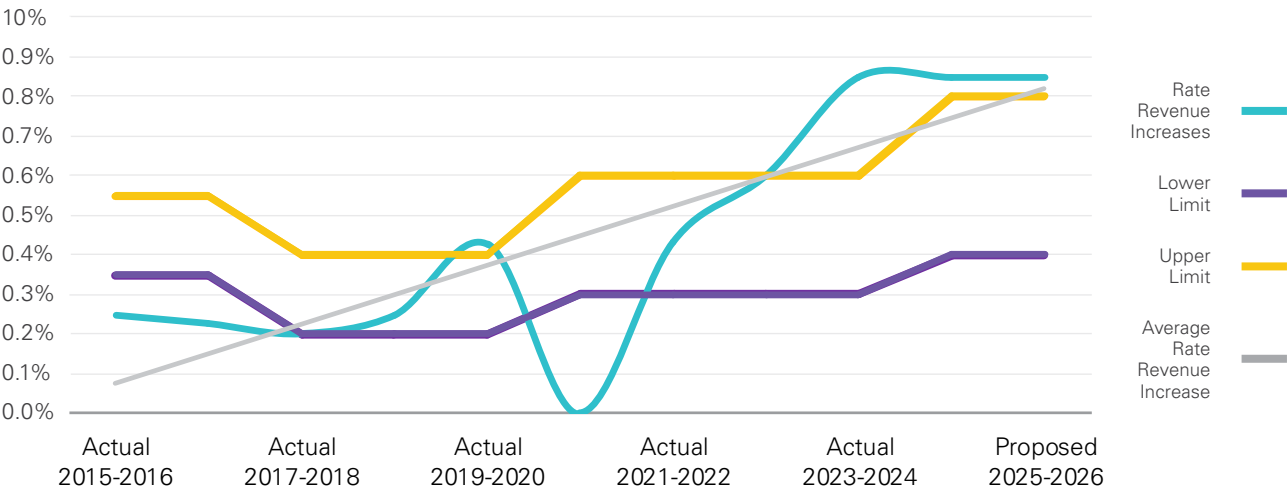
### Operating Surplus Ratio %



## 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.

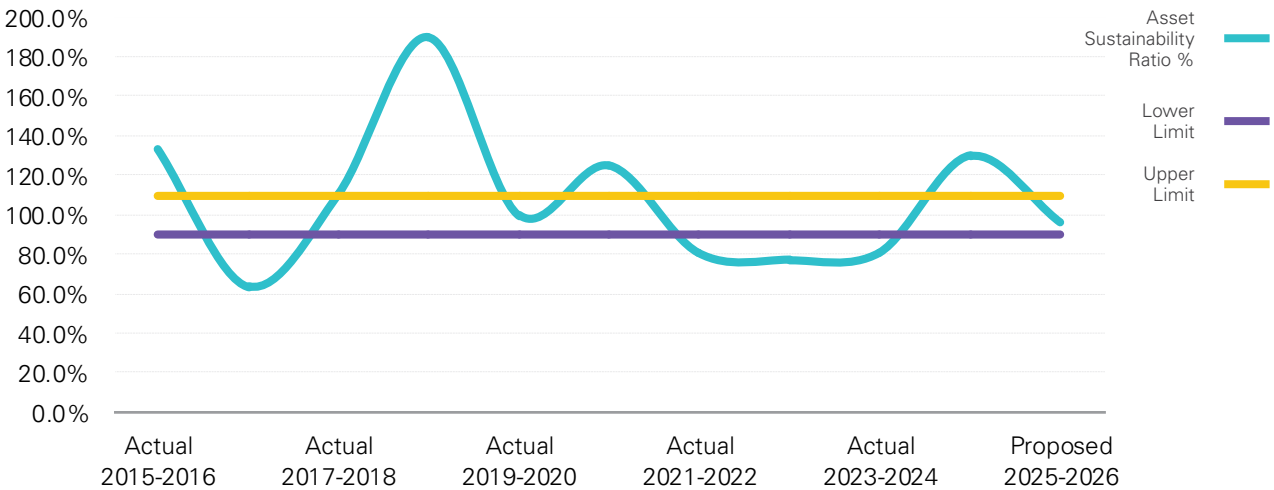
### Rate Revenue Increase



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*.

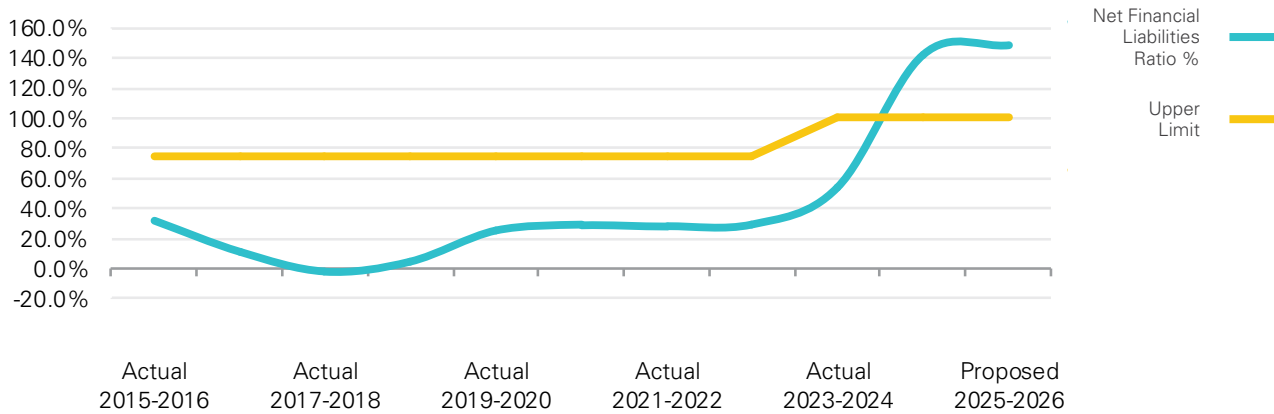
Renewal Funding Asset Ratio %



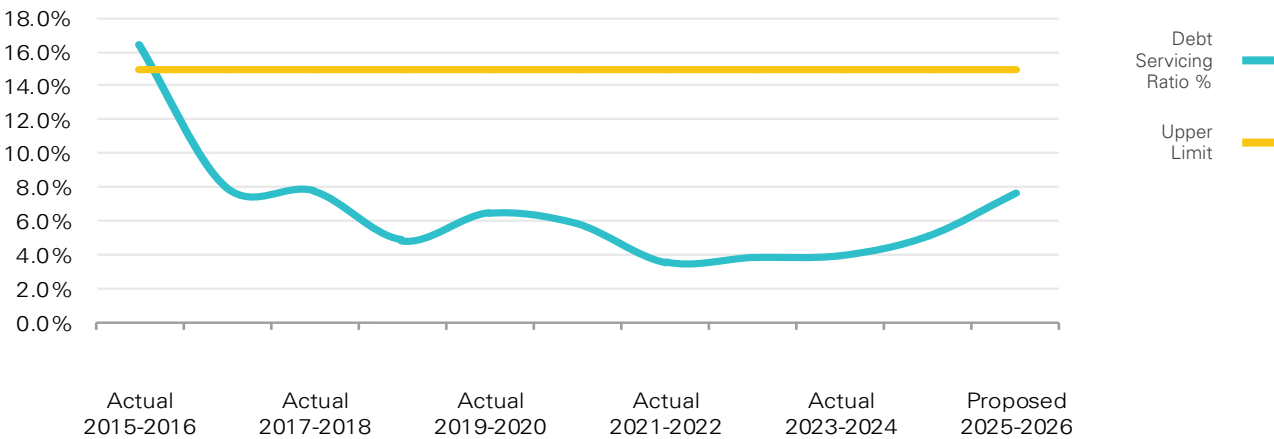
Outcome 4: Debt Management

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*

**Statement of Comprehensive Income  
for the year ended 30 June 2025**

	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review 2024–2025	Proposed 2025–2026
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates	37,938	39,974	43,667	47,230	51,135
Statutory charges	2,003	2,039	2,112	2,181	2,239
User charges	3,561	3,668	3,823	4,007	4,370
Grants, subsidies and contributions	3,433	3,540	1,643	3,943	2,654
Grants, subsidies and contributions		553	571	444	1,051
Investment income	24	171	61	78	55
Other income	848	852	1,019	461	522
Net loss joint ventures and associates	122	50	39	-	-
<b>Total Income</b>	<b>47,930</b>	<b>50,846</b>	<b>52,935</b>	<b>58,345</b>	<b>62,026</b>
<b>Expenses</b>					
Employee costs	14,126	14,531	16,700	18,533	20,340
Materials, contracts & other expenses	19,832	21,983	22,331	22,253	23,594
Depreciation, amortisation & impairment	10,766	11,562	12,852	13,377	13,697
Finance costs	346	458	611	1,155	3,378
Net loss Joint Ventures & Associates	214	357	334	263	263
<b>Total Expenses</b>	<b>45,284</b>	<b>48,892</b>	<b>52,827</b>	<b>55,581</b>	<b>61,272</b>
<b>Operating Surplus (Deficit)</b>	<b>2,645</b>	<b>1,954</b>	<b>109</b>	<b>2,764</b>	<b>754</b>
Net gain (loss) on disposal or revaluation of assets	(2,371)	(1,502)	(4,491)	36	37
Amounts specifically for new or upgraded assets	2,341	640	6,442	7,281	2,800
Physical resources received free of charge	-	-	-	-	-
Non Operating Items - Joint Venture and Associates	-	-	-	-	-
<b>Net Surplus (Deficit) transferred to Equity Statement</b>	<b>2,615</b>	<b>1,092</b>	<b>2,060</b>	<b>10,081</b>	<b>3,591</b>
<b>Other Comprehensive Income</b>					
Changes in revaluation surplus - infrastructure, property, plant and equipment	34,462	49,031	39,253	5,508	20,000
Share of other comprehensive income - joint ventures and associates	(5)	(12)	631	-	-
<b>Total Other Comprehensive Income</b>	<b>34,457</b>	<b>49,019</b>	<b>39,884</b>	<b>5,508</b>	<b>20,000</b>
<b>Total Comprehensive Income</b>	<b>37,072</b>	<b>50,112</b>	<b>41,944</b>	<b>15,589</b>	<b>23,591</b>

Pursuant to S123 (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 \$62.026m is sufficient to meet the projected Operating Expenditure (\$61.27m) for the 2025–2026 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 2024–2025	Proposed 2025–2026
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
<b>Current Assets</b>					
Cash and cash equivalents	11,393	4,317	997	500	500
Trade and other receivables	2,675	2,193	3,720	2,632	2,466
<b>Total Current Assets</b>	<b>14,068</b>	<b>6,511</b>	<b>4,717</b>	<b>3,132</b>	<b>2,966</b>
<b>Non-current Assets</b>					
Financial assets	113	104	111	130	140
Equity accounted investments in Council businesses	1,931	1,949	3,175	2,912	2,650
Infrastructure, property, plant and equipment	543,710	594,771	645,596	716,407	748,677
Other non-current assets	4,324	5,707	8,873	8,873	8,873
<b>Total Non-current Assets</b>	<b>550,078</b>	<b>602,531</b>	<b>657,755</b>	<b>728,322</b>	<b>760,340</b>
<b>Total Assets</b>	<b>564,146</b>	<b>609,041</b>	<b>662,472</b>	<b>731,454</b>	<b>763,306</b>
<b>Liabilities</b>					
<b>Current Liabilities</b>					
Trade and other payables	13,031	8,819	8,828	10,749	12,114
Borrowings	1,021	1,097	1,136	1,081	3,295
Short-term provisions	3,004	3,872	3,624	3,301	3,301
<b>Total Current Liabilities</b>	<b>17,056</b>	<b>13,789</b>	<b>13,588</b>	<b>15,132</b>	<b>18,710</b>
<b>Non-current Liabilities</b>					
Long-term borrowings	8,527	7,522	19,020	70,546	75,230
Long-term provisions	1,280	288	460	782	782
Liability – equity accounted Council businesses	904	952	970	970	970
<b>Total Non-current Liabilities</b>	<b>10,712</b>	<b>8,763</b>	<b>20,450</b>	<b>72,298</b>	<b>76,981</b>
<b>Total Liabilities</b>	<b>27,767</b>	<b>22,551</b>	<b>34,038</b>	<b>87,430</b>	<b>95,691</b>
<b>Net Assets</b>	<b>536,379</b>	<b>586,490</b>	<b>628,435</b>	<b>644,024</b>	<b>667,615</b>
<b>Equity</b>					
Accumulated Surplus	62,709	63,789	66,480	76,562	80,153
Asset Revaluation Reserve	473,670	522,701	561,954	567,462	587,462
<b>Total Equity</b>	<b>536,379</b>	<b>586,490</b>	<b>628,435</b>	<b>644,024</b>	<b>667,615</b>



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

	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review 2024–2025	Proposed 2025–2026
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>					
<b>Receipts</b>					
Rates - general and other	37,859	39,979	43,219	47,011	51,451
Fees and other charges	2,010	2,039	2,112	2,331	2,236
User charges	4,592	3,668	3,823	4,275	4,349
Investment receipts	24	171	61	80	56
Grants utilised for operating purposes	3,440	3,540	1,643	3,950	2,723
Other income	913	1,120	134	525	477
<b>Payments</b>					
Employee costs	(15,627)	(15,075)	(16,241)	(18,664)	(20,294)
Contractual services and materials	(17,515)	(25,105)	(23,882)	(19,862)	(23,323)
Finance payments	(156)	(448)	(521)	(1,248)	(2,784)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>15,540</b>	<b>9,888</b>	<b>10,348</b>	<b>18,398</b>	<b>14,890</b>
<b>Cash Flows from Investing Activities</b>					
<b>Receipts</b>					
Amounts specifically for new or upgraded assets	5,785	753	7,133	7,777	3,067
Grants utilised for capital purposes			571	500	1,077
Sale of replaced assets	50	0	17	36	37
Repayments of loans by community groups	6	-	-	-	-
Capital Distributions from associated entities	-	-	-	-	-
<b>Payments</b>					
Expenditure on renewal/replacement of assets	(8,937)	(11,193)	(12,994)	(27,015)	(12,887)
Expenditure on new/upgraded assets	(6,941)	(5,168)	(18,961)	(51,555)	(13,080)
Capital contributed to associated entities	(170)	(289)	(872)	-	-
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(10,208)</b>	<b>(15,897)</b>	<b>(25,106)</b>	<b>(70,257)</b>	<b>(21,786)</b>
<b>Cash Flow from Financing Activities</b>					
<b>Receipts</b>					
Proceeds from Borrowings	-	-	12,543	52,505	45,000
<b>Payments</b>					
Repayments of Borrowings	(1,010)	(1,067)	(1,105)	(1,144)	(38,104)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>(1,010)</b>	<b>(1,067)</b>	<b>11,439</b>	<b>51,362</b>	<b>6,896</b>
<b>Net Increase (Decrease) in cash held</b>	<b>4,322</b>	<b>(7,076)</b>	<b>(3,320)</b>	<b>(497)</b>	<b>0</b>
Cash and cash equivalents at beginning of period	7,071	11,393	4,317	997	500
<b>Cash and cash equivalents at end of period</b>	<b>11,393</b>	<b>4,317</b>	<b>997</b>	<b>500</b>	<b>500</b>

Statement of Changes in Equity for the year ended 30 June 2025	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review 2024–2025	Proposed 2025–2026
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Accumulated Surplus</b>					
Balance at end of previous reporting period	60,099	62,709	63,789	66,480	76,562
Net Surplus/(Deficit) for year	2,615	1,092	2,060	10,081	3,591
Other comprehensive Income	-	-	-	-	-
Share of other Comprehensive Income- joint venture and associates	(5)	(12)	631	-	-
<b>Balance at end of period</b>	<b>62,709</b>	<b>63,789</b>	<b>66,480</b>	<b>76,562</b>	<b>80,153</b>
<b>Asset Revaluation Reserve</b>					
Balance at end of previous reporting period	439,208	473,670	522,701	561,954	567,462
Gain on revaluation of infrastructure, property, plant and equipment	34,462	49,031	39,252	5,507	20,000
<b>Balance at end of period</b>	<b>473,670</b>	<b>522,701</b>	<b>561,954</b>	<b>567,462</b>	<b>587,462</b>
<b>Total Equity at end of reporting period</b>	<b>536,379</b>	<b>586,490</b>	<b>628,435</b>	<b>644,024</b>	<b>667,615</b>
Uniform Presentation of Finances for the year ended 30 June 2025	Actual 2020–2021	Actual 2021–2022	Actual 2022–2023	3rd Budget Review 2024–2025	Proposed 2025–2026
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>	<b>47,930</b>	<b>50,846</b>	<b>52,935</b>	<b>58,345</b>	<b>62,026</b>
<i>less</i> Expenses	(45,284)	(48,892)	(52,827)	(55,581)	(61,272)
<b>Operating Surplus(Deficit)</b>	<b>2,645</b>	<b>1,954</b>	<b>109</b>	<b>2,764</b>	<b>754</b>
Timing adjustment for grant revenue		(334)	1,405	-	-
Less: Grants, subsidies and contributions – Capital	-	(553)	(571)	(444)	(1,051)
<b>Adjusted Operating Surplus / (Deficit)</b>	<b>2,645</b>	<b>1,068</b>	<b>942</b>	<b>2,320</b>	<b>(296)</b>
<b>less Net Outlays on Existing Assets</b>					
Capital Expenditure on renewal and replacement of Existing Assets	(8,937)	(11,193)	(12,994)	(27,015)	(12,887)
Grants, subsidies and contributions – Capital Renewal	-	-	-	-	1,051
Depreciation, Amortisation and Impairment	10,766	11,562	12,852	13,377	13,697
Proceeds from Sale of Replaced Assets	<b>48</b>	<b>0</b>	<b>17</b>	<b>36</b>	<b>37</b>
	<b>1,876</b>	<b>369</b>	<b>(126)</b>	<b>(13,603)</b>	<b>1,897</b>

**Uniform Presentation of Finances  
for the year ended 30 June 2025**

	<b>Actual 2020–2021</b>	<b>Actual 2021–2022</b>	<b>Actual 2022–2023</b>	<b>3rd Budget Review 2024–2025</b>	<b>Proposed 2025–2026</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>less Net Outlays on New and Upgraded Assets</b>					
"Capital Expenditure on New and Upgraded Assets (including investment property & real estate developments)"	(7,216)	(5,168)	(18,961)	(51,555)	(13,080)
Grants, subsidies and contributions – Capital New/ Upgraded	-	553	571	444	-
Amounts received specifically for New and Upgraded Assets	2,341	201	7,133	7,777	3,067
Asset Received Free of Charge	2	-	-	-	-
	<b>(4,873)</b>	<b>(4,414)</b>	<b>(11,257)</b>	<b>(43,334)</b>	<b>(10,013)</b>
<b>Net Lending/(Borrowing) for Financial Year</b>	<b>(351)</b>	<b>(2,978)</b>	<b>(10,440)</b>	<b>(54,617)</b>	<b>(8,651)</b>

**Operating Surplus / (Deficit) Ratio**

<b>Operating Surplus/(Deficit)</b>	5.5%	3.8%	0.2%	4.7%	<b>1.2%</b>
Total Operating Revenue					

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

**Net Financial Liabilities Ratio**

<b>Net Financial Liabilities</b>	28.3%	29.5%	53.4%	142.6%	<b>147.7%</b>
Total Operating Revenue					

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**

Expenditure on renewals	80.4%	77.1%	81.2%	129.9%	<b>96.2%</b>
Asset Management Plan					
<b>Rolling three-year average</b>	98.8%	89.2%	79.5%	93.5%	100.2%

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.

**Interest Cover Ratio**

<b>Net Interest Expense</b>	0.7%	0.6%	1.0%	1.8%	<b>5.4%</b>
Total Operating Revenue excl Interest income					

This ratio expresses the net interest expense as a percentage of total operating revenue.

# Appendix 4

## *Rate Revenue*



## Statement of General Rate Revenue

	2024–2025	2025–2026	Change	Comment
	\$	\$	%	
<b>Rates Revenue</b>				
<b>General Rates Revenue</b>				
<b>General Rates (GROSS)</b>	<b>46,589,340</b>	<b>50,548,190</b>	(c)	<b>8.5</b>
Less Mandatory Rebates	(1,110,794)	(1,152,827)	(d)	
<b>General Rates (NET)</b>	<b>45,478,546</b>	<b>49,395,364</b>	(e)	<b>8.6</b>
<b>Other Rates (inc. service charges)</b>				
Regional Landscape Levy	1,594,523	1,606,811	(f)	
Separate and Special Rates	225,000	225,000	(g)	
<b>Total Other Rates</b>	<b>1,819,523</b>	<b>1,831,811</b>		<b>0.7</b>
Less Discretionary Capping	(67,980)	(14,508)	(h)	
<b>Expected Total Rates Revenue</b>	<b>47,230,089</b>	<b>51,212,667</b>	(i)	<b>8.5</b>

For the 2025–2026 financial year, the Council will collect \$49.4 million from Rate Revenue before Discretionary Rebates and remissions as determined by the Council.

The Regional Landscape Levy is a State tax, it is not retained by the Council.

The Council has determined to raise a Separate Rate, for the purposes of promoting and marketing The Parade Precinct. This Separate Rate is paid by property owners within The Parade Precinct and is only used for this purpose.

Including the State Government Regional Landscape Levy minus Mandatory and Discretionary Rebates.

### Growth in number of rateable properties

<b>Number of rateable properties</b>	<b>20,536</b>	<b>20,707</b>	(l)	<b>0.8</b>
	<i>Actual</i>	<i>Actual</i>		

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

### Average General Rates per rateable property after mandatory rebates

<b>Average per rateable property</b>	<b>2,214</b>	<b>2,386</b>	(l)	<b>7.8</b>
	<i>Actual</i>	<i>Actual</i>		

Councils use property valuations to calculate each rateable property's contribution to the required Rate Revenue that is required to be raised. Councils do not automatically receive more money because property values increase but this property value 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 that are payable by an individual ratepayer, will vary according the change in the individual property value, the land use and whether there has been development or improvements to the property.

## Statement of General Rate Revenue

	Total Expected Revenue			No. of Rateable Properties		Average Per Rateable Property			
	2024–2025 \$	2025–2026 \$	% Change	2024–2025	2025–2026	2024–2025 \$	2025–2026 \$	\$ Change	
<b>Land Use (General Rates—Net)</b>									
Residential	36,534,343	40,412,844	10.6%	17,874	18,074	2,044	2,236	(/)	192
Commercial	7,663,183	7,738,399	1.0%	2,234	2,237	3,430	3,459	(/)	29
Industry	389,169	412,542	6.0%	138	139	2,820	2,968	(/)	148
Vacant Land	435,277	404,231	-7.1%	197	164	2,210	2,565	(/)	255
Other	454,308	435,982	-4.0%	92	92	4,734	4,739	(/)	64
Primary Production	2,266	2,212	-2.4%	1	1	2,266	2,212	(/)	(54)
<b>Total Rateable Value</b>	<b>45,478,546</b>	<b>49,406,210</b>	<b>8.6%</b>	<b>20,536</b>	<b>20,707</b>	<b>2,214*</b>	<b>2,386*</b>	<b>(/)</b>	<b>172</b>

\* after rebate

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

	Number of properties to which the minimum Rate will apply		Rate			
	2025–2026 \$	% of total rateable properties	2024–2025 \$	2025–2026 \$	\$ Change	
<b>Minimum Rate</b>	6,613	31.94	1,277	1,386	(m)	109

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 rate, the Council is ensuring that all rateable properties, irrespective of their valuation make a base level contribution to the costs of administering Councils activities and services that are available to all rate payers (eg libraries, parks and 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;

**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 South Australia Act 2019* to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of regional landscape boards who have responsibility for the management of the State's natural resources.

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

(i) Expected Total Rates Revenue excludes other charges such as penalties for late payment and legal and other costs recovered.

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





City of  
Norwood  
Payneham  
& St Peters

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**NAME OF POLICY:** Rating Policy

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**POLICY MANUAL:** Governance

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## 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 2025-2026 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	0.18297	80.6%
Commercial	0.21956	15.4%
Industrial	0.21956	0.8%
Primary Production	0.21956	0.01%
Vacant Land	0.21956	0.8%
Other	0.21956	2.2%

### **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 2025-2026, the minimum rate is set at \$1,386. The minimum rate has been applied to 6,613 assessments or 31.94% 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 0.04235 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 2025-2026 Financial year, the Council will collect \$1.6million for the payment of the State Government Regional Landscape Levy. The Regional Landscape Levy has been set at 0.006541 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 1999, the Council has not declared a Separate Rate for this purpose in 2025-2026.

### **Payment of Rates**

Council rates will be due in four (4) instalments - 5 September 2025, 5 December 2025, 6 March 2026 and 5 June 2026. 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.

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.

Fines and interest will not be raised for those ratepayers who use formalised Payment Plan arrangement through Direct Debit methods (Weekly, Monthly, Quarterly) set up via 'Payble' platform.

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 2025-2026 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 2025-2026 financial year being different than the land use on the date the Council declared its General Rates for the 2024-2025 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 2024.

#### **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.  
 The Rating Policy was adopted by the Council on 1 July 2024.  
 The Rating Policy was adopted by the Council on 7 July 2025.

#### **TO BE REVIEWED**

May 2026

# Appendix 6

## *Rate Rebate Policy*





City of  
Norwood  
Payneham  
& 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 1999* (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 Collage 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 159(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.npsp.sa.gov.au](http://www.npsp.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 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.npsp.sa.gov.au](http://www.npsp.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 Division 5 – Rebate 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.

## **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 Council's Rates and Revenue Officer, telephone 8366 4554.

## **ADOPTION OF THE POLICY**

The Rate Rebate Policy was endorsed by the Audit Committee on 28 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.  
 The Rate Rebate Policy was adopted by the Council on 10 July 2023.  
 The Rate Rebate Policy was adopted by the Council on 1 July 2024.  
 The Rate Rebate Policy was adopted by the Council on 7 July 2025.

## **TO BE REVIEWED**

May 2026

# Appendix 7

## *Long-term Financial Plan Update*



## Financial Indicators

	Current Year	Projected Years										
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	%		%	%	%	%	%	%	%	%	%	%
Operating Surplus Ratio	4.7	1.2	0.5	1.8	3.9	2.6	3.6	4.8	6.1	7.4	9.1	
Net Financial Liabilities Ratio	142.60	147.70	158.06	165.21	166.83	162.03	155.99	145.75	134.57	122.41	109.02	
Asset Renewal Funding Ratio	129.90	96.22	96.77	104.42	103.22	96.83	108.38	105.03	106.33	111.84	111.60	
Interest Cover Ratio	1.85	5.36	5.99	6.63	6.90	7.21	6.98	6.65	6.11	5.43	4.75	
Debt Servicing ratio	5.06	7.56	12.63	13.53	13.11	16.16	15.99	15.70	15.17	14.48	13.79	

## Statement of Comprehensive Income—General fund

	Current Year	Projected Years										
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income												
Rates	47,230,089	51,135,276	54,714,745	58,271,203	61,767,475	64,238,174	66,807,701	69,480,009	72,259,209	75,149,577	78,155,560	
Statutory Charges	2,180,953	2,239,311	2,284,163	2,329,914	2,376,581	2,424,183	2,472,738	2,522,266	2,572,786	2,624,318	2,676,882	
User Charges	4,006,554	4,370,061	4,457,528	4,546,746	4,648,889	4,753,326	4,860,110	4,969,293	5,080,928	5,195,071	5,311,778	
Grants, Subsidies and Contributions - operating	3,943,469	2,653,958	2,718,449	2,784,507	2,852,171	2,921,479	2,992,471	3,065,188	3,139,672	3,215,966	3,294,114	
Grants, Subsidies and Contributions - capital	444,393	1,050,669	688,369	724,599	724,599	-	-	-	-	-	-	
Investment Income	77,965	55,000	57,253	59,640	62,216	65,116	68,361	71,737	75,264	78,798	82,498	
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	
Other Income	461,434	521,676	533,395	545,378	557,630	570,157	582,966	596,062	609,453	623,144	637,143	
Net gain - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-	
Total Income	58,344,857	62,025,951	65,453,902	69,261,987	72,989,561	74,972,435	77,784,347	80,704,555	83,737,312	86,886,874	90,157,975	

## Statement of Comprehensive Income—General fund continued

	Current	Projected Years										
	Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Expenses												
Employee Costs	18,533,321	20,340,052	20,950,254	21,578,762	22,226,125	22,892,909	23,579,696	24,287,087	25,015,700	25,766,171	26,539,156	
Materials, Contracts & Other Expenses	22,253,010	23,593,705	24,672,272	25,782,174	26,203,566	27,401,746	28,166,520	28,868,787	29,704,027	30,615,242	31,303,759	
Depreciation, Amortisation & Impairment	13,376,887	13,696,916	15,250,282	15,777,289	16,384,142	16,976,640	17,467,246	17,985,176	18,483,128	18,995,604	19,523,036	
Finance Costs	1,155,037	3,378,256	3,973,737	4,648,779	5,095,030	5,462,621	5,495,343	5,435,590	5,189,865	4,795,006	4,357,761	
Net loss - Equity Accounted Council Businesses	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	
Total Expenses	55,580,921	61,271,595	65,109,211	68,049,670	70,171,529	72,996,581	74,971,471	76,839,306	78,655,387	80,434,688	81,986,378	
Operating												
Surplus/ (Deficit)	2,763,936	754,356	344,691	1,212,317	2,818,032	1,975,854	2,812,876	3,865,249	5,081,925	6,452,186	8,171,597	
Asset Disposal & Fair Value Adjustments	36,000	36,792	35,601	36,385	37,185	38,003	38,839	39,694	40,567	41,459	41,459	
Amounts Received Specifically for New or Upgraded Assets	7,281,459	2,800,000	-	-	-	-	-	-	-	-	-	
Net Surplus / (Deficit)	10,081,395	3,591,148	380,293	1,248,702	2,855,217	2,013,857	2,851,716	3,904,942	5,122,492	6,493,646	8,213,056	
Other Comprehensive Income												
Amounts which will not be reclassified subsequently to operating result												
Changes in Revaluation Surplus - I, PP&E	5,508,000	20,000,000	37,366,909	39,838,990	42,443,826	45,104,124	47,472,361	49,989,773	52,486,866	55,086,310	57,791,892	
Total Other Comprehensive Income	5,508,000	20,000,000	37,366,909	39,838,990	42,443,826	45,104,124	47,472,361	49,989,773	52,486,866	55,086,310	57,791,892	
Total Comprehensive Income	15,589,395	23,591,148	37,747,201	41,087,692	45,299,043	47,117,982	50,324,077	53,894,715	57,609,358	61,579,956	66,004,948	

Statement of Financial Position—General Fund

	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Assets	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Current Assets</b>											
Cash & Cash Equivalents	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Trade & Other Receivables	2,631,527	2,465,703	2,447,881	2,574,854	2,690,511	2,790,121	2,886,110	2,984,275	3,087,736	3,195,740	3,303,839
Other Financial Assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other Current Assets	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "Held for Sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>3,131,527</b>	<b>2,965,703</b>	<b>2,947,881</b>	<b>3,074,854</b>	<b>3,190,511</b>	<b>3,290,121</b>	<b>3,386,110</b>	<b>3,484,275</b>	<b>3,587,736</b>	<b>3,695,740</b>	<b>3,803,839</b>
<b>Non-Current Assets</b>											
Financial Assets	129,711	140,436	150,267	160,034	169,636	176,422	183,479	190,818	198,451	206,389	214,644
Equity Accounted Investments in Council Businesses	1,942,404	1,679,738	1,417,072	1,154,406	891,740	629,074	366,408	103,742	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	716,407,390	748,677,445	798,531,705	850,847,854	903,749,550	950,842,801	1,001,289,355	1,051,737,378	1,104,667,307	1,160,180,962	1,218,383,932
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "Held for Sale"	-	-	-	-	-	-	-	-	-	-	-
Other Non-Current Assets	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785	8,872,785
Total Non-Current Assets	727,352,290	759,370,404	808,971,829	861,035,079	913,683,712	960,521,082	1,010,712,027	1,060,904,723	1,113,738,543	1,169,260,135	1,227,471,361
<b>Total Assets</b>	<b>730,483,817</b>	<b>762,336,108</b>	<b>811,919,710</b>	<b>864,109,934</b>	<b>916,874,222</b>	<b>963,811,203</b>	<b>1,014,098,137</b>	<b>1,064,388,998</b>	<b>1,117,326,279</b>	<b>1,172,955,875</b>	<b>1,231,275,200</b>

## Statement of Financial Position—General Fund continued

	Current Year	Projected Years										
	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35	
<b>Liabilities</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Current Liabilities</b>												
Cash Advance	-	-	-	-	-	-	-	-	-	-	-	-
Debtenture	-	-	-	-	-	-	-	-	-	-	-	-
Trade & Other Payables	10,748,903	12,113,621	12,921,904	13,530,776	14,387,291	14,873,253	15,273,045	15,667,424	16,099,080	16,555,906	16,973,344	
Borrowings	1,081,341	3,294,562	3,392,746	3,562,694	5,051,584	5,316,855	5,597,100	5,893,176	6,205,991	6,536,502	6,364,042	
Provisions	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	3,301,367	
Other Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>15,131,611</b>	<b>18,709,550</b>	<b>19,616,017</b>	<b>20,394,837</b>	<b>22,740,241</b>	<b>23,491,475</b>	<b>24,171,512</b>	<b>24,861,968</b>	<b>25,606,438</b>	<b>26,393,774</b>	<b>26,638,753</b>	
<b>Non-Current Liabilities</b>												
Cash Advance	65,005,412	27,983,178	27,106,804	40,794,155	20,766,525	24,952,092	29,632,958	31,032,771	31,464,236	30,801,322	28,773,043	
Debtenture	-	-	-	-	-	-	-	-	-	-	-	-
Trade & Other Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	5,540,949	47,246,387	59,052,696	55,689,056	80,836,526	75,718,725	70,320,679	64,626,557	58,619,620	52,282,172	46,117,184	
Provisions	781,912	781,912	781,912	781,912	781,912	781,912	781,912	781,912	781,912	781,912	781,912	
Liability - Equity	-	-	-	-	-	-	-	-	158,924	421,590	684,256	
Accounted Council	-	-	-	-	-	-	-	-	-	-	-	-
Businesses	-	-	-	-	-	-	-	-	-	-	-	-
Other Non-Current	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities relating to	-	-	-	-	-	-	-	-	-	-	-	-
Non-Current Assets	-	-	-	-	-	-	-	-	-	-	-	-
classified as "Held for	-	-	-	-	-	-	-	-	-	-	-	-
Sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>71,328,273</b>	<b>76,011,477</b>	<b>86,941,412</b>	<b>97,265,123</b>	<b>102,384,964</b>	<b>101,452,730</b>	<b>100,735,549</b>	<b>96,441,240</b>	<b>91,024,692</b>	<b>84,286,996</b>	<b>76,356,395</b>	
<b>Total Liabilities</b>	<b>86,459,884</b>	<b>94,721,027</b>	<b>106,557,428</b>	<b>117,659,960</b>	<b>125,125,205</b>	<b>124,944,204</b>	<b>124,907,061</b>	<b>121,303,207</b>	<b>116,631,130</b>	<b>110,680,771</b>	<b>102,995,148</b>	
<b>Net Assets</b>	<b>644,023,933</b>	<b>667,615,081</b>	<b>705,362,282</b>	<b>746,449,974</b>	<b>791,749,017</b>	<b>838,866,999</b>	<b>889,191,076</b>	<b>943,085,791</b>	<b>1,000,695,149</b>	<b>1,062,275,105</b>	<b>1,128,280,053</b>	



Statement of Financial Position — General Fund continued

	Current Year	Projected Years										
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
<b>Equity</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Accumulated Surplus	76,561,552	80,152,700	80,532,992	81,781,694	84,636,911	86,650,768	89,502,484	93,407,426	98,529,918	105,023,564	113,236,620	
Asset Revaluation Reserves	567,462,381	587,462,381	624,829,290	664,668,280	707,112,106	752,216,231	799,688,592	849,678,365	902,165,231	957,251,541	1,015,043,433	
Available for Sale Financial Assets	-	-	-	-	-	-	-	-	-	-	-	-
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>644,023,933</b>	<b>667,615,081</b>	<b>705,362,282</b>	<b>746,449,974</b>	<b>791,749,017</b>	<b>838,866,999</b>	<b>889,191,076</b>	<b>943,085,791</b>	<b>1,000,695,149</b>	<b>1,062,275,105</b>	<b>1,128,280,053</b>	

## Statement of Cash Flows—General Fund

[illegible]

## Statement of Cash Flows—General Fund continued

	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Investing Activities continued</b>											
Distributions Received from Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Expenditure on Renewal/Replacement of Assets	(15,593,382)	(12,887,016)	(14,681,435)	(15,188,785)	(15,773,002)	(16,343,399)	(16,815,705)	(17,314,315)	(17,793,693)	(18,287,053)	(18,794,812)
Expenditure on New/Upgraded Assets	(62,976,666)	(13,079,955)	(13,056,198)	(13,065,663)	(11,069,010)	(2,622,367)	(3,625,734)	(1,129,111)	(1,132,498)	(1,135,895)	(1,139,303)
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Loans Made to Community Groups	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-	-
Capital Contributed to Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(70,257,072)</b>	<b>(21,786,379)</b>	<b>(26,847,038)</b>	<b>(27,493,464)</b>	<b>26,080,228)</b>	<b>(18,927,763)</b>	<b>(20,402,600)</b>	<b>(18,403,732)</b>	<b>(18,885,624)</b>	<b>(19,381,489)</b>	<b>(19,892,656)</b>

## Statement of Cash Flows—General Fund continued

[illegible]



## Uniform Presentation of Finances — General Fund

	Current Year	Projected Years									
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>											
Rates	47,230,089	51,135,276	54,714,745	58,271,203	61,767,475	64,238,174	66,807,701	69,480,009	72,259,209	75,149,577	78,155,560
Statutory Charges	2,180,953	2,239,311	2,284,163	2,329,914	2,376,581	2,424,183	2,472,738	2,522,266	2,572,786	2,624,318	2,676,882
User Charges	4,006,554	4,370,061	4,457,528	4,546,746	4,648,889	4,753,326	4,860,110	4,969,293	5,080,928	5,195,071	5,311,778
Grants, Subsidies and Contributions - operating	3,943,469	2,653,958	2,718,449	2,784,507	2,852,171	2,921,479	2,992,471	3,065,188	3,139,672	3,215,966	3,294,114
Grants, Subsidies and Contributions - capital	444,393	1,050,669	688,369	724,599	724,599	-	-	-	-	-	-
Investment Income	77,965	55,000	57,253	59,640	62,216	65,116	68,361	71,737	75,264	78,798	82,498
Reimbursements	-	-	-	-	-	-	-	-	-	-	-
Other Income	461,434	521,676	533,395	545,378	557,630	570,157	582,966	596,062	609,453	623,144	637,143
Net gain - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income</b>	<b>58,344,857</b>	<b>62,025,951</b>	<b>65,453,902</b>	<b>69,261,987</b>	<b>72,989,561</b>	<b>74,972,435</b>	<b>77,784,347</b>	<b>80,704,555</b>	<b>83,737,312</b>	<b>86,886,874</b>	<b>90,157,975</b>
<b>Expenses</b>											
Employee Costs	18,533,321	20,340,052	20,950,254	21,578,762	22,226,125	22,892,909	23,579,696	24,287,087	25,015,700	25,766,171	26,539,156
Materials, Contracts & Other Expenses	22,253,010	23,593,705	24,672,272	25,782,174	26,203,566	27,401,746	28,166,520	28,868,787	29,704,027	30,615,242	31,303,759
Depreciation, Amortisation & Impairment	13,376,887	13,696,916	15,250,282	15,777,289	16,384,142	16,976,640	17,467,246	17,985,176	18,483,128	18,995,604	19,523,036
Finance Costs	1,155,037	3,378,256	3,973,737	4,648,779	5,095,030	5,462,621	5,495,343	5,435,590	5,189,865	4,795,006	4,357,761
Net loss - Equity Accounted Council Businesses	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666	262,666
<b>Total Expenses</b>	<b>55,580,921</b>	<b>61,271,595</b>	<b>65,109,211</b>	<b>68,049,670</b>	<b>70,171,529</b>	<b>72,996,581</b>	<b>74,971,471</b>	<b>76,839,306</b>	<b>78,655,387</b>	<b>80,434,688</b>	<b>81,986,378</b>

## Uniform Presentation of Finances — General Fund continued

	Current Year	Projected Years									
	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Surplus / (Deficit)	2,763,936	754,356	344,691	1,212,317	2,818,032	1,975,854	2,812,876	3,865,249	5,081,925	6,452,186	8,171,597
Timing adjustment for grant revenue	-	-	-	-	-	-	-	-	-	-	-
Less: Grants, subsidies and contributions – Capital	(444,393)	(1,050,669)	(688,369)	(724,599)	(724,599)	-	-	-	-	-	-
Adjusted Operating Surplus / (Deficit)	2,319,543	(296,313)	(343,678)	487,718	2,093,433	1,975,854	2,812,876	3,865,249	5,081,925	6,452,186	8,171,597
Net Outlays on Existing Assets											
Capital Expenditure on Renewal and Replacement of Existing Assets	(15,593,382)	(12,887,016)	(14,681,435)	(15,188,785)	(15,773,002)	(16,343,399)	(16,815,705)	(17,314,315)	(17,793,693)	(18,287,053)	(18,794,812)
add back Depreciation, Amortisation and Impairment	13,376,887	13,696,916	15,250,282	15,777,289	16,384,142	16,976,640	17,467,246	17,985,176	18,483,128	18,995,604	19,523,036
add back Grants, subsidies and contributions – Capital Renewal	-	1,050,669	688,369	724,599	724,599	-	-	-	-	-	-
add back Proceeds from Sale of Replaced Assets	36,000	36,792	35,601	36,385	37,185	38,003	38,839	39,694	40,567	41,459	41,459
Total Net Outlays on Existing Assets	(2,180,495)	1,897,361	1,292,817	1,349,488	1,372,924	671,244	690,380	710,555	730,002	750,010	769,684

## Uniform Presentation of Finances — General Fund continued

	Current Year	Projected Years										
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Net Outlays on New and Upgraded Assets												
Capital Expenditure on New and Upgraded Assets												
Assets (including Investment Property & Real Estate Developments)	(62,976,666)	(13,079,955)	(13,056,198)	(13,065,663)	(11,069,010)	(2,622,367)	(3,625,734)	(1,129,111)	(1,132,498)	(1,135,895)	(1,139,303)	
add back Grants, subsidies and contributions – Capital New/Upgraded	444,393	-	-	-	-	-	-	-	-	-	-	
add back Amounts Received Specifically for New and Upgraded Assets	7,776,664	3,066,686	166,624	-	-	-	-	-	-	-	-	
add back Proceeds from Sale of Surplus Assets (including Investment Property, Real Estate Developments & non-current assets held for sale)	-	-	-	-	-	-	-	-	-	-	-	
Total Net Outlays on New and Upgraded Assets	(54,755,609)	(10,013,269)	(12,889,574)	(13,065,663)	(11,069,010)	(2,622,367)	(3,625,734)	(1,129,111)	(1,132,498)	(1,135,895)	(1,139,303)	
Annual Net Impact to Financing Activities (surplus / (deficit))	(54,616,562)	(8,412,222)	(11,940,434)	(11,228,457)	(7,602,653)	24,731	(122,477)	3,446,692	4,679,429	6,066,301	7,801,978	

# Appendix 8

*Asset Management Plan  
Updates 2025–2026*

### Updated Asset Management Plan

Capital Renewals	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035
Civil Renewal (AMP)	6,715,623	7,369,310	6,983,046	6,744,019	7,384,791	7,214,584	7,265,986	7,478,791	7,411,719	7,634,070
Building Renewal (AMP)	3,019,000	3,383,376	1,894,078	2,983,171	3,608,368	2,146,920	4,222,331	4,135,971	3,722,741	3,834,423
Stormwater Renewal (AMP)	987,500	2,636,463	2,376,713	3,155,963	3,457,273	2,942,968	2,168,913	2,652,048	2,187,095	2,252,708
Recreation & Open Space Renewal (AMP)	1,891,137	915,189	2,396,729	1,472,516	1,467,449	2,224,907	1,812,485	1,423,925	1,957,771	2,016,504
<b>Total</b>	<b>12,613,259</b>	<b>14,304,338</b>	<b>13,650,565</b>	<b>14,355,669</b>	<b>15,917,881</b>	<b>14,529,379</b>	<b>15,469,715</b>	<b>15,690,735</b>	<b>15,279,326</b>	<b>15,737,705</b>
Plants, Depot Equipment, Books, IT equipment, Fixtures and Fittings	780,142	820,182	848,170	876,921	908,861	935,296	962,191	988,685	1,015,967	1,046,446
<b>Updated Asset Management Plan</b>	<b>13,393,401</b>	<b>15,124,520</b>	<b>14,498,735</b>	<b>15,232,590</b>	<b>16,826,742</b>	<b>15,464,675</b>	<b>16,431,906</b>	<b>16,679,420</b>	<b>16,295,293</b>	<b>16,784,152</b>





## **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 2025–2026 Annual Business Plan can be viewed  
online at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)

## **Further information**

For more information about the City of Norwood Payneham & St Peter's 2025–2026 Annual Business Plan and Budget, please contact the General Manager, Governance & Civic Affairs on 8366 4555 or email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)

For further information, visit [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)

**City of Norwood Payneham & St Peters**  
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*City of*  
**Norwood  
Payneham  
& St Peters**