

Audit & Risk Committee Meeting Agenda & Reports

13 April 2026

Our Vision

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

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

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

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City of
Norwood
Payneham
& St Peters

To all Members of the Audit & Risk Committee

NOTICE OF MEETING

I wish to advise that pursuant to Section 87 and 88 of the *Local Government Act 1999*, the next Meeting of the Audit & Risk Committee, will be held in the Mayor's Parlour, Norwood Town Hall, 175 The Parade, Norwood, on:

Monday 13 April 2026, commencing at 6:00 pm.

Please advise Lisa Mara on 8366 4549 or email lmara@npsp.sa.gov.au, if you are unable to attend this meeting or will be late.

Yours faithfully



Mario Barone PSM
CHIEF EXECUTIVE OFFICER

9 April 2026

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City of
Norwood
Payneham
& St Peters

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PRESENT

Committee Members Ms Cate Hart (Independent Member) (Presiding Member)
Mayor Robert Bria
Cr Grant Piggott
Ms Tami Norman (Independent Member)
Mr Kym Holman (Independent Member)

Staff Mario Barone (Chief Executive Officer)
Lisa Mara (General Manager, Governance & Civic Affairs)
Jenny McFeat (Manager, Governance)
Natalia Axenova (Chief Financial Officer)
Marina Fischetti (Governance Officer)

APOLOGIES Mr Kym Holman (Independent Member)

1 CONFIRMATION OF MINUTES OF THE AUDIT & RISK COMMITTEE MEETING HELD ON 25 FEBRUARY 2026

That the Minutes of the Audit & Risk Committee Meeting held on 25 February 2026 be taken as read and confirmed.

2 PRESIDING MEMBER'S COMMUNICATION

3 COMMITTEE MEMBER DECLARATION OF INTEREST

4 PRESENTATIONS

4.1 ERA Water

PRESENTER/S

Mr Jeff Tate, General Manager, ERA Water

Comments

A presentation on ERA Water (a Regional Subsidiary of the City of Burnside, the City of Norwood Payneham & St Peters and the Town of Walkerville), will be provided by Mr Jeff Tate, General Manager, ERA Water.

5 STAFF REPORTS

5.1 REVIEW OF LIBRARY SERVICES - IMPLEMENTATION PROGRESS

REPORT AUTHOR: Manager, Library Services
APPROVED BY: General Manager, Community Development
Chief Executive Officer
ATTACHMENTS: A - B

PURPOSE OF THE REPORT

The purpose of this report is to provide an update on the implementation of the recommendations of the BRM Advisory Service Review - Library Services report.

BACKGROUND

Over the last 20 years, library networks have observed a change in how people use public libraries, experiencing stronger participation trends towards internet devices, digital mediums, and attendance at library programs. Meanwhile, library membership and visitation has declined.

These trends underpin a need for change within the library network's business model including re-prioritising services and the renewal of infrastructure in a way that is responsive to emerging priorities and opportunities.

The Council owns and operates three (3) libraries which are part of the South Australian Public Library, network namely:

- Payneham Library;
- St Peters Library; and
- Norwood Library.

Whilst regular customers are largely satisfied with the Council's library service, a number of workforce, management and service design challenges have been observed, which in turn impede the ability of Council's Library Services to evolve to respond to the changing needs of the community and the strategic reforms being led by Public Libraries South Australia.

In response, BRM Advisory were engaged to undertake a Service Review of the Council's library function to provide benchmarked comparison and advice on how to transition to an improved service.

At its meeting held on the 3 February 2025, the Council considered the report prepared by BRM Advisory and resolved as follows:

1. *That the Final Review Report prepared by BRM Advisory and the recommendations contained therein, be received and noted.*
2. *That in respect to the Final Service Review of the Council's Library Service, the Council resolves to:*
 - a. *maintain its current three (3) Library strategy;*
 - b. *with the exception of Recommendation 5.2 of the Final Service Review Report, which endorses "in principle" the recommendations contained in the Report;*
 - c. *authorise staff to progress Recommendations 5.1.2 and 5.1.5 of the Final Service Review Report as a priority; and*
 - d. *request subsequent reports regarding the implementation of the remaining recommendations contained in the Final Service Review Report, as required.*

3. *That Administration engage an external assessment of the future programming opportunities and advice on a strategic library catalogue that supports the well-being of the NPSP community, to be ready for consideration as part of the 2025-2026 Budget.*
4. *That initial concept designs for all Council libraries, including identifying indicative costs, are to be reported to the Council for consideration as part of the 2026/2027 Budget.*

STRATEGIC DIRECTIONS

CityPlan 2030 Alignment

Outcome 1: Social Equity

An inclusive, connected, accessible and friendly community.

Outcome 2: Cultural Vitality

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

Objective 1.3: An engaged and participating community.

Strategy 1.3.4: Facilitate community support networks and partnerships for the sharing of resources and skills in order to build community capacity.

Objective 1.4: A strong, healthy, resilient and inclusive community.

Strategy 1.4.1: Provide all ages and abilities programs and spaces for sport, recreation and play to support physical and mental wellbeing.

Strategy 1.4.2: Encourage and provide opportunities for lifelong learning.

Strategy 1.4.3: Provide spaces and programs for people to meet, share knowledge and connect with each other.

Objective 3.3: An attractive and supportive City for business and new enterprise.

Strategy 3.3.3: Provide spaces for people, business and organisations to collaborate.

FINANCIAL AND BUDGET IMPLICATIONS

The Australian Library and Information Association (ALIA) standards, when applied to this Council's Library Service, suggest a workforce need of between 16.6 to 21 FTE (reference 3.2.1 BRM Advisory – Service Review of Library Services).

The new Library Services staff structure, as recommended by BRM Advisory, aims to achieve a high level of efficiency whilst introducing much needed capability through a structure of 17.8 FTE. The projected cost (including oncosts) of the structure is approximately \$1.63 million which is consistent with the Library Services budget allocated for 2025-2026 and which is less than the 2024-2025 actual expenditure of \$1.659 million. Table 1 below illustrates current and historic workforce budget activity for Library Services.

TABLE 1 – LIBRARY SERVICES WORKFORCE BUDGET

BUDGET	22/23		23/24		24/25		25/26	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Permanent	12.45	\$ 1,207,053.28	13.73	\$ 1,369,052.15	14.90	\$ 1,493,952.31	13.85	\$ 1,487,554.01
Casuals	?	\$ 104,231.26	1.87	\$ 131,876.32	0.70	\$ 120,226.13		\$ 145,771.00
	12.45	\$ 1,311,284.54	15.60	\$ 1,500,928.47	15.60	\$ 1,614,178.44	13.85	\$ 1,633,325.02
ACTUALS	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Permanent	11.32	\$ 1,157,406.26	12.59	\$ 1,202,972.08	15.60	\$ 1,399,039.10		
Casuals	2.47	\$ 277,848.74	3.02	\$ 327,439.92	3.20	\$ 195,525.90		
	temps	\$ 65,131.00	temps	\$ 65,131.00	temps	\$ 65,131.00		
	13.78	\$ 1,435,255.00	15.61	\$ 1,530,412.00	18.80	\$ 1,659,696.00	-	-

This new staff structure excludes the ongoing use of casual employees. Whilst the new structure aims to significantly minimise the use of casual employees, casuals will still be required to maintain customer service during absenteeism and to support staff development etc. On this basis, it is reasonable to assume 20 days Annual Leave, up to 10 days Personal Leave, and up to 5 days training and development for each of the customer facing staff (approximately four (4) FTE). A review of this methodology will be undertaken twelve months post the full implementation of the new staff structure to inform future budget requirements.

RISK MANAGEMENT

Nil

CONSULTATION

Elected Members

Nil

Community

Not Applicable.

Staff

Not Applicable.

Other Agencies

BRM Advisory.

DISCUSSION

The BRM Advisory Service Review Report identified a broad range of recommendations representing a staged approach to the transformation of NPSP's libraries. These stages include:

- design and implementation of a new staff structure to improve service delivery and community impact;
- development and implementation of catalogue and program strategies to strengthen alignment with strategic community priorities;
- library design – create spaces that best meet the needs of the community and which support the effective operation of library services and programs; and
- renewal of the Norwood Library and thematic design/fit-out changes at the St Peters and Payneham Libraries.

Attachment A details the specific Review recommendations and progress to date. Detail on the areas of current focus is discussed in more detail below.

Staff Structure

The Service Review explored a range of improvements to the Library Services staff structure including the development of a new staff structure that supports holistic library outcomes under a 'One Library' concept. In particular, the Review explored a range of needs/opportunities, including:

1. Staffing structural design
 - addressing inefficient roster management as a result of the high utilisation of part-time and casual staff;
 - improving capacity to cease the use of leadership roles for customer service functions (e.g. weekend shifts); and
 - implementing strategies to address weekend rosters (e.g. creation of specific weekend roles).
2. Capability
 - improving digital capability and strategic focus in programs, services and collections;
 - increasing the focus on staff development; and
 - adopting of a 'One library' model incorporating a thematic approach (i.e. Norwood = Digital Connection, Payneham = Child/Youth and Family, St Peters = Art, Culture and History).
3. Service Improvement
 - centralising operations to improve the efficient use of floor-space;
 - improving library design to create efficiencies e.g. introduce self-help services;
 - improving wayfinding;
 - review the hours of operation which are currently a) under ALIA standard b) inconsistent across sites, and c) provide no evening service/access; and
 - address the below median participation of Active Memberships and Program involvement.

Staff Structure Design

A new staff structure has been designed that incorporates an emphasis on the necessary capability to respond to the Review findings and to meet the needs of the community. Features of this structure include:

- separation of the customer service function from the catalogue and program functions to enable a focus on specific areas of specialisation;
- introduction of two leadership roles to assist in managing the two key and separate aspects of library operations i.e. customer service, catalogue, and programming, and thereby introducing the capacity required at the management level to develop strategic direction;
- introduction of weekend specific roles to assist in addressing a range of rostering and wellbeing considerations;
- significant removal of casual dependency through the establishment of permanent positions; and
- introduction of a new digital role.

An organisational chart depicting the previous and new staff structure is included in **Attachment B**.

An important consideration of the re-structure, centred on the retention of the existing ten 'ongoing' staff (inclusive of the Manager, Library Services). In all instances, the new staff structure was able to incorporate existing positions with minor changes to reporting relationships, titles etc.

The new staff structure introduces new weekend specific roles in response to the recommendations made by BRM Advisory, removing the requirement for the existing staff to be rostered on weekends. Accordingly, impacted staff were invited to no longer be rostered on weekends. All staff supported this invitation.

In addition, an assessment of long-serving casual staff was undertaken to identify any staff who had a sustained and/or regular level of engagement as a casual employee and consequently, had gained an appropriate level of corporate knowledge. Similar to the consideration of ongoing staff, the intent of this exercise was to maximise the retention of existing staff by identifying individuals who may be interested in being converted into an ongoing position. Nine (9) staff were identified through this process.

Staff Structure – Implementation

The new Staff Structure was finalised in October 2025. All staff have been engaged and involved throughout the organisational review process. An incremental approach is currently underway to implement the structure to ensure service continuity. All vacant positions have recently been advertised and recruitment for all new positions is almost complete.

Span of Hours

Design of new staff structure is based on existing Library opening hours. Any changes to opening hours may have a correlating impact to FTE levels, particularly within the Customer Experience staff.

The Council's libraries open (collectively) inconsistent hours across the three libraries for 46.5 hours per week. The current ALIA standards are 48 hours per week. The Review recommended that the library opening hours be reviewed and that later closing hours be implemented.

Consideration of opening hours is planned post implementation of the new staff structure. In this regard, it is intended to undertake community consultation to better understand demand of the community and access requirements to inform potential future opening hours and advice to the Council.

Strategic Re-alignment of the Library Catalogue and Programming

A procurement is currently underway to engage a consultancy for the purpose of undertaking an assessment of future Library programming opportunities and to provide advice on a strategic library catalogue. This will provide appropriate direction for Library Services to ensure their resources and community development activity is targeted and impactful within the community. It is anticipated that this consultancy will commence in April 2025.

Library Design

A budget bid for \$60,000 has been developed as a part of the 2026-2027 budget process for a consultancy to undertake initial concept designs for all Council libraries to inform how their design may align with the recommendations of the Review. Consideration of the Council's broader budget position will be required when determining the priority/timing of this bid.

OPTIONS

Not Applicable.

CONCLUSION

BRM Advisory were engaged to undertake a Service Review of the Council's Library Services function, to provide benchmarked comparison and advice on how to transition to an improved service.

A key recommendation from the Review and a significant dependency to other recommendations, relates to the implementation of a new staff structure. Whilst progress has been made across several of the recommendations, the design and implementation of a new staff structure has been prioritised. Recruitment activity commenced in late 2025 and is anticipated to be finalised before the end of the financial year.

A range other actions are currently underway, and planned, to support progression of work to support Library opening hours, collection and programming design and library design (subject to availability of budget).

RECOMMENDATION

That the report be received and noted.

Attachment A – Library Services Review Implementation Progress

REVIEW OF LIBRARY SERVICES			
No.	Service Review Recommendations	Status	Comments
<i>Create unique library experiences</i>			
5.1.1.1	NPSP should consider reframing its services to be 'One library: three unique library experiences', organised broadly against three themes to reflect local demographics and the setting of each respective library: •Payneham: "Children, Youth and Family" •St Peters: "Art, Culture and History" •Norwood: "Digital Connection".	In progress	<ul style="list-style-type: none"> On 3 February 2025 the Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026–2027 Budget process. A funding submission for \$60,000 has been submitted for consideration as a part of the 2026/2027 budget process. A staff re-structure was undertaken during 2025. The new structure, which is currently being implemented, will provide an integrated and common workforce delivering services across the three library sites (as opposed to the previous model where staff belonged to specific libraries).
5.1.1.2	NPSP should consider curating its collection to match each library branch 'theme' through engagement with staff and community, supported by aligned programming, promotion and outreach. It is important the community is engaged through this process to help inspire support for a change in approach.	In progress	<ul style="list-style-type: none"> A procurement is currently underway to undertake a strategic review of the Library's collection and future programming. This review will provide a framework/road-map to better align the Library's collection and programming to specific and impactful community interests. In 2025, the children's area at the Payneham Library was refreshed through improvements to the layout and collection. Whilst only an incremental improvement, it offers a better curated and accessible environment for children and their parent(s)/guardian(s). In 2025 an Arts Collection downstairs at the St Peters Library to assist improved visibility of the Library's collection.

5.1.1.3	As part of the renewal project at Norwood: NPSP should adjust opening hours to provide after 5pm access to complement the more traditional offers at Payneham and St Peters (either through adding hours or simply recalibrating to a 'late afternoon and evening only' model).	Not commenced	<ul style="list-style-type: none"> Consideration of opening hours is planned post implementation of a new staff structure, which is anticipated to be finalised in early to mid 2026. In this regard, it is intended to undertake community consultation to better understand demand, service expectations and access requirements to inform potential future opening hours and to inform advice to the Council.
5.1.1.4	As part of the renewal project at Norwood: NPSP should invest in a new secured foyer space (or similar) that could allow for collections and returns at any hour of the day, providing a new afterhours collection point for working residents, supported by dedicated short-term parking as required.	Not commenced	<ul style="list-style-type: none"> The renewal of the Norwood Library is currently scheduled as priority project within the Council's Long Term Financial Plan.
5.1.1.5	As part of the renewal project at Norwood: NPSP should invest in a high proportion of flexible workstations at Norwood and consider options for additional late-night access with reduced service offer (i.e. complemented by security or similar) to expand community access without additional library staff.	Not commenced	<ul style="list-style-type: none"> The renewal of the Norwood Library is currently scheduled as priority project within the Council's Long Term Financial Plan.
Reduce and unlock the full potential of the collection			
5.1.2.1	NPSP should restrict its investment in new collection items and focus efforts on reducing existing floor stock across the three sites. The benefit of this is to unlock new floor space and improve access to and promotion of remaining collection items.	In progress	<ul style="list-style-type: none"> The Council currently provides an annual contribution of \$90,000 to support a contemporary library collection. In 2025-2026, approximately 60% of this funding was redirected to support progression of a number of the Review recommendations. Specifically, funds have been allocated to provide limited flexible shelving and improved displays which will be implemented by 30 June 2026.
5.1.2.2	NPSP should reinvest any financial savings achieved through a reduced expenditure on new collection items (initially) on new moveable shelving, end displays, collection signage design and installation, and then digital resources. This approach will improve collection maximisation and improve the aesthetics of each library.	In progress	<ul style="list-style-type: none"> The Council currently provides an annual contribution of \$90,000 to support a contemporary library collection. In 2025-2026, approximately 60% of this funding was redirected to support progression of several of the Review recommendations. Specifically, funds have been allocated to provide limited flexible shelving and improved displays which will be implemented by 30 June 2026.

Develop new spaces for work, study and exploration			
5.1.3.1	With savings diverted from a reduced collection, NPSP should consider investment in new furniture, including new shelving, desks, booths and acoustic dampening panels, to maximise spaces unlocked through a reduction in collections and improve casual use.	In progress	<ul style="list-style-type: none"> The Council currently provides an annual contribution of \$90,000 to support a contemporary library collection. In 2025-2026, approximately 60% of this funding was redirected to support progression of several of the Review recommendations. Specifically, funds have been allocated to provide limited flexible shelving and improved displays which will be implemented by the 30 June 2026. On 3 February 2025 the Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026–2027 Budget process. A funding submission for \$60,000 has been submitted for consideration as a part of the 2026-2027 budget process.
5.1.3.2	NPSP should seek to maximise the entrance foyer at Payneham for the display of new releases, selected collection materials and sale of old stock (with quality display). Doing so will enhance the sense of arrival and help promote the discovery of collection items.	In progress	<ul style="list-style-type: none"> New display units have been sourced, and will be used to display Cultural Heritage artifacts and educational material relating to Council programs and services. Investigations have been initiated to determine the feasibility of relocating the security gates within the Payneham Library to the foyer area. This will ensure a secure site is implemented prior to the relocation of catalogue items.
5.1.3.3	NPSP should consider reconfiguring community meeting spaces at Payneham to provide additional study and workspaces, with flexible furniture trialled to store children's collections and to create a more engaging children's space on days that Storytime activities are delivered from the main hall.	In progress	<ul style="list-style-type: none"> The Council currently provides an annual contribution of \$90,000 to support a contemporary library collection. In 2025-2026, approximately 60% of this funding was redirected to support progression of a number of the Review recommendations. Specifically, funds have been allocated to provide limited flexible shelving and improved displays which will be implemented by the 30 June 2026. This includes moveable shelving for use at the Payneham Library.

5.1.3.4	Where practicable, NPSP should invest in a redesign of all three library front counters to provide a smaller, side-by-side consultation area, creating a zone of informal interaction between customer service officer and customers.	Not commenced	<ul style="list-style-type: none"> • On 3 February 2025 the Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026–2027 Budget process. • A funding submission for \$60,000 has been submitted for consideration as a part of the 2026-2027 budget process. •
5.1.3.5	<p>NPSP should consider the reallocation of space at St Peters for new work and study spaces, adjoining the existing ground floor counter.</p> <p>Access to the upstairs heritage room should also be trialled for low impact activities (e.g. reading). Providing more space for these uses will encourage more visitation and reduce community friction around access to communal spaces.</p>	Not commenced	<ul style="list-style-type: none"> • On 3 February 2025 the Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026–2027 Budget process. • A funding submission for \$60,000 has been submitted for consideration as a part of the 2026-2027 budget process. • The existing meeting rooms 1 and 2 have been made available for citizens to use whilst visiting the St Peters Town Hall complex. • The Research room (Cultural Heritage Centre) will be open from May 2026 enabling library and Cultural Heritage Centre users to visit and use these spaces.
5.1.3.6	NPSP should consider a significant allocation of space at Norwood to flexible study and workspaces, gaming and casual seating and contemplate significant restriction to the collection at this site (e.g. to new releases, magazines, digital resources and holds/returns). Doing so will maximise the space available and set the tone of the Norwood library as a primarily digital experience for 'commerce and connection', with traditional collections available at the other two libraries.	In progress	<ul style="list-style-type: none"> • On 3 February 2025 the Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026–2027 Budget process. • A funding submission for \$60,000 has been submitted for consideration as a part of the 2026-2027 budget process.

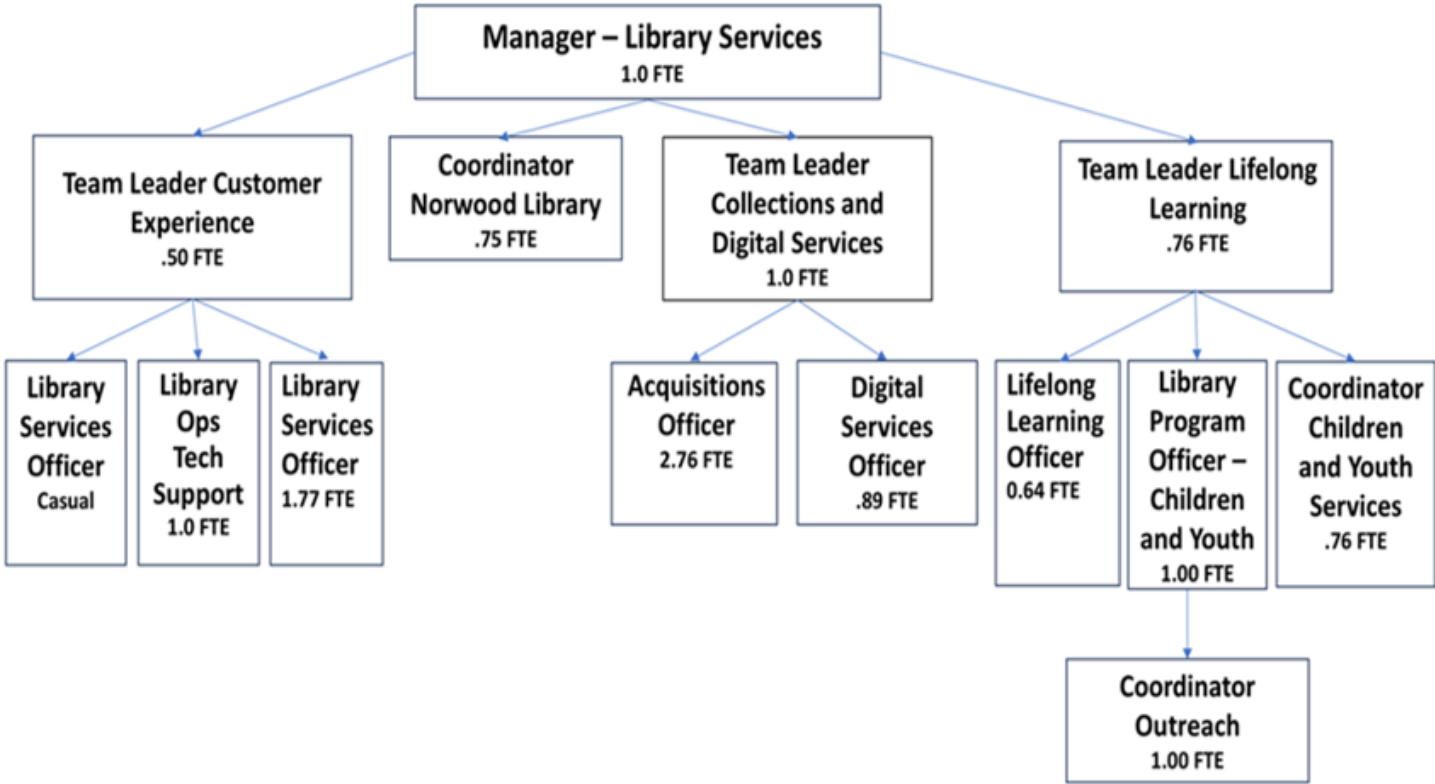
Address the Digital Divide			
5.1.4.1	NPSP should utilise reduced spend from its physical collection to purchase new electronic devices for promotion and lending. This will help to expand the offer and attract new loans and visitations.	In progress	<ul style="list-style-type: none"> • The Council currently provides an annual contribution of \$90,000 to support a contemporary library collection. • In 2025-2026, approximately 60% of this funding was redirected to support progression of several of the Review recommendations. A redistribution of this collection funding in 2026-2027 will further support achievement of this recommendation. • In addition, the Council's contribution enabled the acquisition of new electronic resources including Wonderbooks and Yoto Mini players which are audio resources that increase accessibility for readers. New Nintendo hand consoles have been added to each library, along with new gaming consoles (PlayStations) at Payneham and St Peters Libraries.
5.1.4.2	NPSP should focus its efforts on digital services at Norwood, where it can trial new approaches and in concert with new, out of hours access. Norwood is the logical site to start experimenting with this digital focus through the renewal process and in response to current flagging community outcomes (i.e. when compared to the other two libraries).	Not commenced	<ul style="list-style-type: none"> • A staff re-structure was undertaken during 2025. The new structure, which is currently being implemented, will provide the necessary capability and design to respond the Review recommendations. • The new staff structure includes staff who will be responsible for ensuring a strong digital focus is integrated within the Library's services, collection and programming. It is anticipated that the recruitment of this capability will be undertaken in early to mid 2026.

5.1.4.3	NPSP should engage its community to test demand for access to new creative industry spaces and supporting infrastructure (such as super computers and recording or design software). Expanding this offer to attract those in (or trying to break in) to the creative industries market is one area of differentiation that NPSP could explore.	Not commenced	<ul style="list-style-type: none"> • A staff re-structure was undertaken during 2025. The new structure, which is currently being implemented, will provide the necessary capability and design to respond the Review recommendations. • The new staff structure includes staff who will be responsible for ensuring a strong digital focus is integrated within the Library’s services, collection and programming. It is anticipated that the recruitment of this capability will be undertaken in early to mid 2026.
Enhance the structure and resourcing			
5.1.5.1	NPSP should consider a revised team structure that supports holistic library outcomes and assigns clear responsibilities by function (e.g. site management, collection, programs, digital) under the ‘One library’ concept.	In progress	<ul style="list-style-type: none"> • A staff re-structure has been undertaken which was finalised in October 2025 and is currently being implemented. • All staff have been extensively engaged and involved throughout the organisational review process. An incremental approach is currently underway to implement the structure to ensure service continuity. All vacant positions have recently been advertised, and recruitment will be undertaken in early to mid 2026. • The new staff structure will provide an integrated and common workforce delivering services across the three library sites (as opposed to the previous model where staff belonged to specific libraries).
5.1.5.2	NPSP should reshape its staffing roles to create a more significant focus on digital enterprise and support. Staff require training and the community requires more support to engage with digital services. New roles (or the reshaping of a dedicated team) would help to achieve this.	In progress	<ul style="list-style-type: none"> • A staff re-structure was undertaken during 2025. The new structure, which is currently being implemented, will provide the necessary capability and design to respond the Review recommendations. • The new staff structure includes staff who will be responsible for ensuring a strong digital focus is integrated within the Library’s services, collection and programming. It is anticipated that the recruitment of this capability will be undertaken in early to mid 2026.

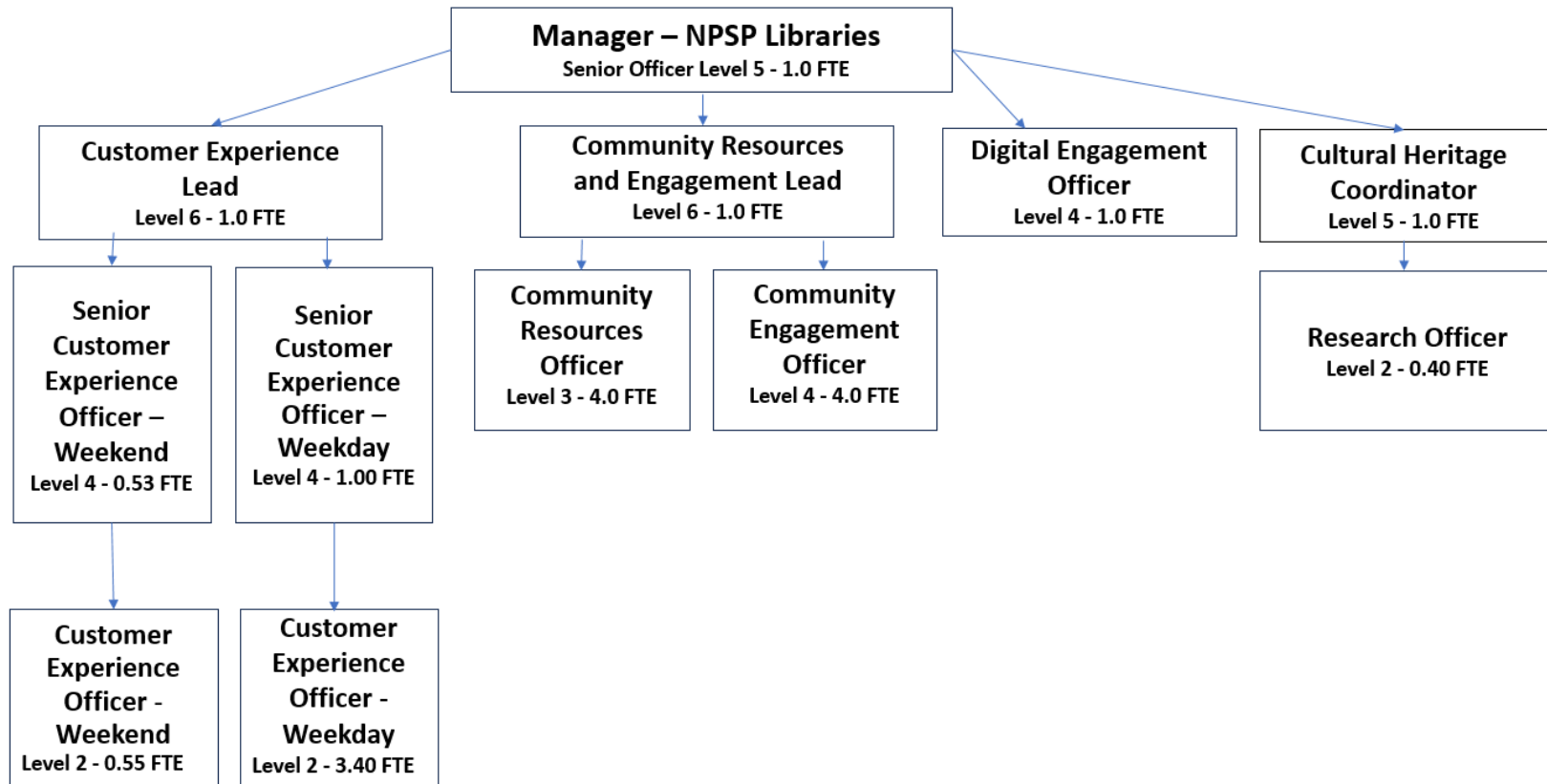
5.1.5.3	NPSP should progressively consolidate part-time positions and create new roles to fulfil duties currently delivered by casual staff thereby reducing overall head-count and the resulting 'coordination burden' of a large team of part-timers and casuals. This will unlock leaders' capacity for focus on higher-value work.	In progress	<ul style="list-style-type: none"> • A staff re-structure was undertaken during 2025. The new structure, which is currently being implemented, has aimed to significantly reduce the reliance on casual positions and establish a workforce that greatly reduces the need for rostering. This includes the introduction of specific weekend roles, in accordance with the Review recommendations. • All staff were actively engaged through the re-structure process and where possible, all existing conditions of employment have been retained or improved.
5.1.5.4	NPSP should investigate and trial a digital rostering system that could allow staff to self-manage availability, trade shifts and accept unplanned shifts without the roster coordinator needing to manage. This will unlock capacity for leaders to focus on higher-value work.	Complete	<ul style="list-style-type: none"> • MS Teams Shifts has been implemented. Staff are now able to self-manage availability, trade shifts and accept unplanned shifts without the involvement from a roster.
Explore a library of the future (a community hub)			
5.2	NPSP should consider commissioning a feasibility study that explores sites and options for a consolidated library/community hub and available capital funding pathways, considering the revenue available through the repurposing or disposal of the other three library sites.	N/A	Recommendation not endorsed.

Attachment 1

Previous Staff Structure – Library Services



New Staff Structure - Library Services (including Cultural Heritage Services)



5.2 DRAFT ANNUAL BUSINESS PLAN & DRAFT 2026-2027 BUDGET

REPORT AUTHOR: Chief Financial Officer
APPROVED BY: Chief Executive Officer
ATTACHMENTS: A

PURPOSE OF THE REPORT

The purpose of this report is to present the Draft 2026-2027 Annual Business Plan and Draft 2026-2027 Budget report to the Audit & Risk Committee (the Committee), for review prior to the Council's endorsement of the Draft 2026-2027 Annual Business Plan and Draft 2026-2027 Budget.

BACKGROUND

Section 123(8) of the *Local Government Act 1999*, requires the Council to adopt an Annual Business Plan and a Budget for the ensuing financial year after 31 May and except in a case involving extraordinary administrative difficulty, before 15 August.

Following the Council's '*in principle*' adoption of the Budget Objectives and Parameters to be applied in the development of the 2026-2027 Annual Business Plan and Budget, the Audit & Risk Committee received and noted a report on the Objectives and Parameters at its meeting held on 3 February 2026.

The Objectives and Parameters which were adopted '*in principle*', have guided staff in preparing the respective budget estimates and submissions, to further inform the preparation of the Draft Budget. A workshop was held with Elected Members on 10 March 2026, which provided an opportunity to provide Elected members with a comprehensive review of the proposed 2026-2027 Recurrent Budget and Operating Projects.

The Draft 2026-2027 Budget (the Draft Budget) was subsequently prepared and comprises the Recurrent Budget, which incorporates the revenue and expenditure which is required to provide the "Business-as-Usual" services that are provided by the Council. The second component of the Draft Budget incorporates the Capital and Operating Projects Budget. The Operating Projects Budget encompasses services, programs and activities, that are in addition to the "Business-as-Usual" services and that are generally considered discretionary in nature (the Council is under no legislative obligation to provide the services, activities or programs or if required to undertake the activity). Operating Projects generally include one-off activities or programs, expansion of an existing service or program or proposals to introduce a new service or program. Operating Projects are funded from Rate Revenue or a fee for service charge (user pay).

The Capital Works Budget encompasses projects which involve the renewal, upgrading or creation of new infrastructure assets. Examples of some projects are the Civil Infrastructure Whole-of-Life Program (referred to as renewals) and Playground/Reserve Redevelopment (referred to as upgrades). Renewal Capital Projects are funded through Rate Revenue, via the depreciation charge, with new or upgrade works being funded through borrowings or cash reserves.

At its meeting held on 7 April 2026, the Council considered the Draft 2026-2027 Budget and resolved the following:

1. *That the proposed Operating and Capital Projects as set out in Attachments A and B Option 2 be endorsed "in principle".*
2. *That the Draft 2026-2027 Budget, which incorporates the proposed Operating and Capital Projects contained in Attachments A and B Option 2, be endorsed "in principle", including the following projects:*
 - *Green Connections Projects*
 - *On-street parking Policy Implementation (increase to \$50,000)*

3. *That Administration provide a Report to the May 2026 Council meeting outlining the specific implications of a 2% decrease in the 2026-2027 budget for each Expense grouping (except Rates, depreciation and Financing) set out in Attachment C.*
4. *The Council notes that a report on the adoption of the Draft 2026-2027 Annual Business Plan and Budget, which includes the 2026-2027 Rating Strategy, will be prepared for the Council's consideration at its meeting to be held on 5 May 2026.*
5. *That the Twelftree Reserve Public Toilet project be included in the Draft 2026-2027 Annual Budget, subject to full external funding being received.*
6. *That a letter be written to the Member for Dunstan, requesting confirmation of the Twelftree Reserve election commitment and inquiring if any surplus arising from the election commitment of \$400,000 for a public toilet in Twelftree Reserve be allocated to a public toilet in Borthwick Park.*

A copy of the report that was considered by the Council regarding the Draft 2026-2027 Annual Business Plan and Draft 2026-2027 Budget, at the Council meeting held on 7 April 2026, is contained in **Attachment A**.

The report is now presented to the Audit & Risk Committee, for the purpose of reviewing the Draft 2026-2027 Budget and to provide an opportunity for the Committee to provide any comments and recommendations to the Council for consideration by the Council when the Council next considers the Draft Annual Business Plan and Draft Budget at its meeting to be held on 5 May 2026.

In this respect, at the Council Meeting to be held on 5 May 2026, the Council will consider and adopt "in principle" the Draft 2026-2027 Annual Business Plan and Budget, prior to its release public consultation in accordance with the legislative requirements.

As a result of amendments made by the Council at its meeting held on 7 of April 2026 (as set out above, the Draft Budget was updated and is summarised in Table 1 below. In summary, these changes are:

Additional **Operational Project** Expenditure:

- On-Street Parking Policy Implementation which results in an increase of \$25,000 to the total Operational Project cost.

Additional **Recurring Budget** Expenditure:

- Inclusion of the Green Connections Program which results in an additional expenditure of \$30,00,
- Increase to Youth Achiever Program of \$3,000 and,
- Continuation of the Separate Rate for the Parade Precinct which has no financial impact on the Budget, as the Separate Rate Income of \$225,000, is offset by expenditure of \$225,000.

TABLE 1: 2026-2027 PROPOSED STATEMENT OF COMPREHENSIVE INCOME

	Recurrent Budget	Other	Operating Projects	Proposed Budget
	2026-2027	2026-2027	2026-2027	2026-2027
	\$	\$	\$	\$
INCOME				
Rates	54,699,944			54,699,944
Statutory Charges	2,349,065			2,349,065
User Charges	4,752,960			4,752,960
Grant Subsidies, Contributions	2,868,077			2,868,077
Grants, Subsidies and Contributions - capital	688,369			688,369
Investment Income	10,500			10,500
Other Income	605,309			605,309
Net gain - equity accounted Council businesses	-			-
Total Income	65,974,224	-	-	65,974,224
EXPENSES				
Employee Expenses	21,539,886		-	21,539,886
Materials, Contracts & Other Expenses	24,025,246	1,363,575	625,000	26,013,821
Depreciation, Amortisation & Impairment	16,804,050		-	16,804,050
Finance Costs	3,954,110		-	3,954,110
Net Loss - Joint Ventures & Associates	262,666		-	262,666
Total Expenses	66,585,958	1,363,575	625,000	68,574,533
OPERATING SURPLUS / (DEFICIT)	(611,734)	(1,363,575)	(625,000)	(2,600,309)
Net gain (loss) on disposal or revaluation of assets	35,601			35,601
Amounts specifically for new or upgraded assets	-			-
NET SURPLUS (DEFICIT)	(576,133)	(1,363,575)	(625,000)	(2,564,708)

In respect to Part 3 of the Council's resolution, a 2% reduction in operational budget expenditure, has not yet been reflected in the updated figures presented in Table 1, as consideration of the potential impacts on service levels is currently being undertaken. An analysis of these implications will be reported to the Council at its meeting scheduled on 5 May 2026.

Generally speaking, a flat 2% reduction across all budget lines would provide an immediate improvement to the operating result and demonstrate fiscal discipline; however, it is a broad, non-targeted approach that does not account for service priorities, statutory obligations, or the high proportion of fixed and contract-driven costs. As a result, the total quantum of savings expected through this process, may be difficult to achieve. While useful as a short-term measure, this approach does not address underlying cost drivers or long-term financial sustainability and may shift costs or risks into future years. As such, careful consideration of the impacts of this process will need to be worked through.

RECOMMENDATION

That the report be received and noted.

13.10 DRAFT ANNUAL BUSINESS PLAN & DRAFT 2026-2027 BUDGET

REPORT AUTHOR: Chief Financial Officer
APPROVED BY: Chief Executive Officer
ATTACHMENTS: A - D

PURPOSE OF THE REPORT

The purpose of this report is to present and obtain the Council's "*in principle*" endorsement of the Draft 2026-2027 Budget.

BACKGROUND

Section 123(8) of the *Local Government Act 1999*, requires the Council to adopt an Annual Business Plan and a Budget for the ensuing financial year after 31 May and except in a case involving extraordinary administrative difficulty, before 15 August.

The Draft 2026-2027 Budget (the Draft Budget) comprises the Recurrent Budget, which incorporates the revenue and expenditure which is required to provide the "Business-as-Usual" services that are provided by the Council. The second component of the Draft Budget incorporates the Capital and Operating Projects Budget. The Operating Projects Budget encompasses services, programs and activities that are outside the "Business-as-Usual" services and that are generally considered discretionary in nature (the Council is under no legislative obligation to provide the services, activities or programs or if required to undertake the activity). Operating Projects generally include one-off activities or programs, an expansion of an existing service or program or proposals to introduce a new service or program. Operating Projects are funded from Rate Revenue or a fee for service charge (user pay).

The Capital Works Budget encompasses projects which involve the renewal, upgrading or creation of new infrastructure assets. Examples of some projects are the Civil Infrastructure Whole-of-Life Program (referred to as renewals) and Playground/Reserve Redevelopment (referred to as upgrades). Renewal Capital Projects are funded through Rate Revenue, via the depreciation charge, with new or upgrade works being funded through borrowings or cash reserves.

The final Draft 2026-2027 Annual Business Plan, will be considered at the Council Meeting scheduled for 5 May 2026.

The Draft 2026-2027 Annual Business Plan and Budget will be released for public consultation for a period of twenty-one (21) days as required by the *Local Government Act 1999*.

STRATEGIC DIRECTIONS

CityPlan 2030 Alignment

Outcome 1: Social Equity

An inclusive, connected, accessible and friendly community.

Outcome 2: Cultural Vitality

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

Outcome 3: Economic Prosperity

A dynamic and thriving centre for business and services.

Outcome 4: Environmental Sustainability

A leader in environmental sustainability.

FINANCIAL AND BUDGET IMPLICATIONS

For the 2026-2027 Financial Year, the Draft Budget estimates an Operating Deficit based on a Rate Revenue increase of 7%. This report presents two (2) Budget Base Options to the Council for the Draft Budget and eight (8) Scenarios for consideration in terms of the Long-Term Financial Plan. Two (2) Options for the 2026-2027 Draft Budget include an option which is based on the information presented at the 2026-2027 Budget Information Briefing Session that was held on 10 March 2026, which included of all Funding submissions and an additional option that reflects a review that has been undertaken by the Executive Leadership Team of all Operational and Capital Funding submissions.

To ensure that the Council can deliver on its financial objectives, as set out in the Council's Long Term Financial Plan, the Draft Recurrent Budget has been prepared taking into account the Budget Parameters that were adopted by the Council at its meeting held on 3 February 2026.

At the time of writing this report, the rate increase for the average residential ratepayer is not available (noting that the Rate Revenue set out in the LTFP is set at 7% and does not necessarily translate to the same percentage increase in the average rate for property owners).

RISK MANAGEMENT

The Draft 2026-2027 Budget will be impacted upon by the decisions made by the Federal Government and State Government through their respective budgets. No information regarding these budgets is available at the time of preparing this report.

As a result, the Draft 2026-2027 Budget presented in this report, has been prepared on the assumption that the Recurrent Operating Budget is and has for the Draft 2026-2027 Budget, been prepared on a "business as usual" basis. This means:

- no new services are proposed to be introduced by the Council;
- services that are currently provided as approved by the Council during the 2025-2026 financial year are included;
- incorporates revisions to the existing budgets to identify any savings, including indexation not being applied to some budget lines to reflect the actual costs incurred over the past couple of years;
- includes the new operational model for the Payneham Memorial Swimming Centre with revised cost phasing as proposed at the Council meeting held on 11 March 2026;
- includes salary increases in line with an assumption that the proposed Municipal Officers Agreement (MOA) indexation will be approved (November 2025 to November 2026 increase of 5% with 3.5% increase in the following year);
- finance costs have been re-calculated based on current interest rates and increase in Borrowings due to the proposed Capital Projects for 2026-2027; and
- the escalation in Depreciation due to the re-valuation of Capital Assets.

Any adjustments to the Draft Budget arising from the State and Federal Government Budget will be incorporated into the Council's 2026-2027 Budget when this information becomes available.

Notwithstanding this, the preparation of the Draft 2026-2027 Annual Business Plan and Budget has been prepared to ensure the Council meets its legislative responsibility in accordance with the requirements of the *Local Government Act 1999* and the *Local Government (Financial Management) Regulations 2011*.

CONSULTATION

Elected Members

An overview of the Draft 2026-2027 Recurrent Budget, Operating Projects and Capital Works program was provided to Elected Members at the Briefing Session held on 10 March 2026.

Community

The Audit & Risk Committee will consider a report on the Draft 2026-2027 Annual Business Plan and Budget at its Meeting to be held on 13 April 2026.

Staff

The preparation of the Draft 2026-2027 Budget has been completed with the involvement of the Chief Executive Officer, General Managers and staff responsible for management of the Budget.

Other Agencies

Not Applicable.

DISCUSSION

The Draft Budget is based on the continuation of existing services and priorities, as determined by the Council, being appropriately resourced and that the Council can maintain the service standards for its existing services to support the delivery of the Strategic Objectives outlined in *CityPlan 2030: Shaping our Future* and that those services receive appropriate funding.

The key objective therefore, is to develop a Budget that not only contributes to the Council's broader strategic objectives of achieving *Community Well-being*, but also ensures that the Council is managing its financial resources in a sustainable, prudent and equitable manner and to ensure that future financial impacts can either be avoided or managed in a measured way, so that the funding requirements are balanced with ensuring that the community does not face unreasonable increases in their annual rates contribution.

Budget Parameters/Assumptions

The following principles and assumptions have been applied to the 2026-2027 Draft Budget:

- the Recurrent Budget is based on the provision of existing services, programs and activities;
- the cost escalation for Material, Contracts and Other Expenses has been set at a 3%; with some material and contractor costs adjusted to reflect the actual increases in market prices greater than 3% (such as Street Tree Maintenance, Waste Collection, Street and Footpath Sweeping Services, Construction Materials etc); and
- Wages and Salaries increases are based on the Council's Enterprise Agreements i.e. the Municipal Officers Agreement (MOA) budgeted at 5% (for inside staff).

Budget Overview

The Recurrent Budget incorporates the revenue and expenditure that is required to provide the "*Business as Usual*" services, which will then be used to fund the delivery of the proposed Operating Projects, which are set out in **Attachment A**, and additional interest costs to cover the finance costs associated with borrowings required to fund the delivery of the proposed Capital Works Program (ie. works in progress), which is contained in **Attachment B**.

It should be noted that while the cost to finalise any carry forward Operating Projects from 2025-2026 are not included in the Draft 2025-2026 Operating Surplus, the funding to undertake these projects will be sourced from cash reserves or delayed borrowings in the case of Carry Forwards for Capital Projects.

At this stage, the Draft Budgets of the respective Regional Subsidiaries (ie. ERA Water, East Waste, EHA and the Highbury Landfill Authority) have not been incorporated into the Council's Draft Operating result for 2026-2027, as the Council is yet to receive the budgets from the Regional Subsidiaries. The Council is required to report on its share of the Regional Subsidiaries operating results and while this will have an impact on the Council's reported Operating Result, this is a non-cash transaction that does not have an impact on the Council's cash position.

Draft Recurrent Budget - Income Elements

Rate Revenue is the Council's major source of income and funds in the order of 83% of the Council's Operating Expenditure. The balance is funded from non-rate revenue. Non-rate revenue is predominately made up of **User Charges** (represents 42% of Non-rate income) which incorporate fees from the St Peters Child Care Centre & Pre-school, Swimming Centre charges, Hire and Lease fees associated with Council facilities, HACC Services; **Grants, Subsidies and Contributions** that are received by the Council (represents 32% of Non-rate income) and **Statutory Charges** (which represents 21% of Non-rate income) which incorporates Dog Registration fees, Parking Infringements, Residential Parking Permits, Planning & Development fees, Hoarding Licenses and Outdoor Dining Permits.

Rates Income

The Rate revenue increase included for the Draft Budget is in line with the increase of 7% as set out in the LTFFP. As Elected Members are aware, a Rating Strategy Review is currently in progress and will be conducted in tandem with the budget process. The outcome of this review will form part of the Rating Model which will be presented to the Council at its meeting to be held on 5 May 2026. The Total Rates revenue that has been factored into the Draft Budget will be adjusted based on the outcome of the Rating Review. The Draft Budget does not include the continuation of Separate Rate for The Parade Precinct (\$225,000) as it is still being finalised with the Precinct Business owners. If approved, it will add additional income but have no impact on the overall Budget due to corresponding expenditure. The Draft Budget incorporates an increase in the Regional Landscapes Levy in line with the State Government's 'Green Adelaide levy fees. This is "pass through" income for the Council and has no impact on the Budget except for a small administrative fee of \$10,000 that the Council receives from the State Government to process the levy fees.

Grant, Subsidies and Contributions

The Draft Budget has been prepared with the assumption that the Federal Government *Financial Assistance Grants* will continue to be received in advance. The Draft Budget assumes a reduction in the *Federal Government's Roads to Recovery Grant* compared to 2025-2026. While the *Roads to Recovery Grant* for 2026-2027 is budgeted as scheduled, in 2025-2026 the grant income for this Grant covered two (2) years (2024-2025 and 2025-2026) versus one payment in 2026-2027. The Draft Budget also includes other grants such as the *Commonwealth Home Support Program Grant*, *Public Library Services Grant*, etc.

Statutory Charges

Statutory charges for 2026-2027 have increased by 4.9% compared to the 2025-2026 Budget. Parking Infringements, Dog & Cat Registrations and Planning & Development fees, have been all increased in line with the schedule of Fees & Charges that have been endorsed in '*in principle*' by the Council. Planning & Development fees have been aligned with actuals, as a result of an increase in the volume of Development Applications, noting that additional costs will also be incurred by the Council depending on the complexity of the applications.

User Charges

User Charges have increased by 8.8% compared to the 2025-2026 Budget. Some Fees and charges are not set by legislation and therefore, have been increased by 3.0% at a minimum. For instance, the St Peters Childcare Centre & Pre-school fees have increased by 5.9% based on benchmarking with other Centres in the area. The Norwood Concert Hall income has been budgeted to grow by 58.8% as a result of an increase in Commercial and Not-for-Profit hires and bar sales income, noting that additional costs are also incorporated in this budget. The abovementioned increases are partly offset by an anticipated reduction in income for the Norwood Swimming Centre, as a result of potential lower participation due to the opening of the Payneham Memorial Swimming Centre.

Investment Income

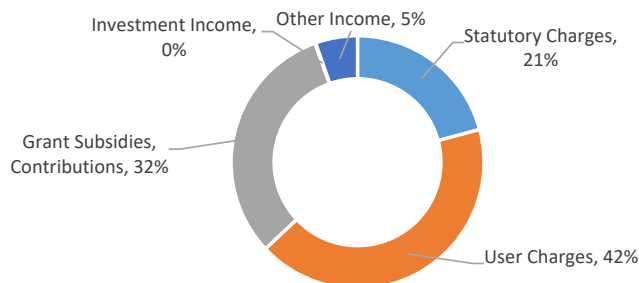
Investment income, which consists of interest income on the Council's cash deposits decreased by 80.9% compared to the 2025-2026 Budget. The Reduced Investment Income is in line with the expectation of cash balances being at a minimum to fulfill cashflow requirements for the Major Capital Projects and use of any available cash balances to reduce Cash Advance withdrawals.

Other Income

Other income incorporates insurance rebates and other sundry income.

Non-rate revenue represents 17% of the Council's total revenue, with \$11.27 million being factored into the draft Recurrent Budget, an increase of 3.5% compared to the 2025-2026 Budget. The increase is mainly due to increase in Other Income as a result of the increase of insurance rebates and reimbursement income (cost recovery income for maintenance etc).

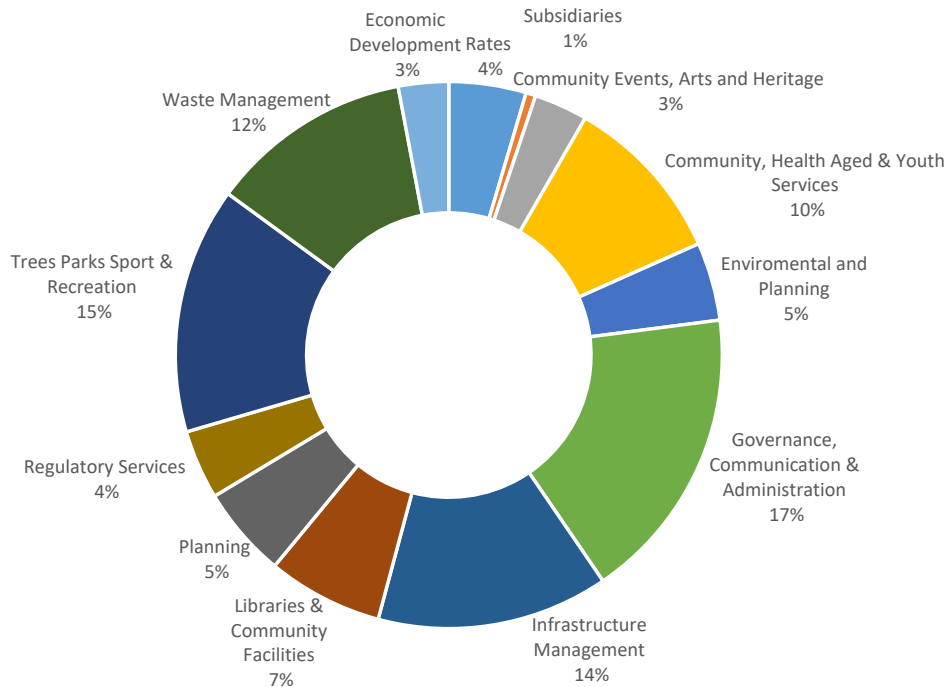
FIGURE 1: BREAKDOWN OF NON-RATE REVENUE \$11.27M



Draft Recurrent Budget - Cost Elements

As set out in Figure 2 below, services, programs and activities that are delivered through the Recurrent Budget (excluding Operating Projects), represent the range of services, programs and infrastructure to meet the needs and expectations of the community. A number of these services are the responsibility of the Council by virtue of the requirements set out in the *Local Government Act 1999* and other relevant legislation. These services, programs and activities are supported by the Council's *Governance, Communication and Administration* structure which represent 17.5% (\$7.98m) of the Draft Recurrent Budget, excluding Depreciation and Finance costs.

**FIGURE 2: COMPONENTS OF THE DRAFT 2026-2027 RECURRENT EXPENDITURE BUDGET \$45.75M
 (Excluding Depreciation and Finance costs)**



Employee Expenses

The increase of 6.0% from 2025-2026 Budget is a result of the impact from Wages and Salaries increases in line with Enterprise Agreements or as a result of individual Employee changes (ie. re-classification). The Budget assumes all current established positions are and will be filled.

Materials, Contracts and Other Expenses

Materials, Contracts and Other Expenses year-on-year increase has been set at CPI (3%), however in some areas, the increase is noticeably higher due to an increase on market prices (such as Power, Construction Materials, etc). Therefore, the cost increase compared to the 2025-2026 Budget is 6.5%. The increases are mainly attributed to an increase in contractor costs by 4.8% due to the new Street and Footpath Sweeping Contract and Waste Services contract, Payneham Memorial Swimming Centre operational costs as presented to the Council on 11 March 2026 that included the operational costs and an increase in levies by 6.6% which represent the Natural Resource Management fee that is collected on behalf and paid to Green Adelaide which is a “pass through” income for the Council. Staff have reviewed the Budget and released any unused Budgets in an attempt to partially offset higher than anticipated cost increases.

Finance Costs

Finance costs included in the Draft Budget are based on existing loan repayments and banking transaction costs.

In Option 1 presented to the Council, the Finance costs have increased by 25% compared to the 2025-2026 Budget. This increase is in line with the additional borrowing requirements to fund Major Capital Projects, as outlined in Scenario 1 for the Long-Term Financial Plan (detailed later in the report) and Draft Budget, commencement of the implementation of The Parade Master Plan scheduled from 2026-2027 and to fund Capital Projects requested as part of funding submissions for 2026-2027. Under Option 2, the Finance costs have reduced to 17% year-on-year compared Option 1 discussed above. The 17% increase is consistent with the additional borrowing required to support Major Capital Projects outlined in Scenario 4 of the Long-Term Financial Plan (detailed later in this report) and the Draft Budget. It includes the commencement of the facilities at the PMSC from 2026–2027, updates to The Parade Master Plan delivered through the renewals program, and the funding of Capital Projects recommended by the Executive Leadership Team (ELT). This is coupled with the increase in LGFA Cash Advance Interest Rates to 5.35% (which is the result of an 'out of cycle' rate reduction on LGFA Variable Cash Advance Debentures facilities of 0.15% announced in January 2026 and an increase of 0.25% following the Reserve Bank of Australia (RBA) decision to increase the cash rate in February 2026) and increase in LGFA Fixed Interest rates to 6.07%. It is planned to convert \$35 million of borrowing from Cash Advance Debenture to a Fixed rate Loan to reduce exposure to variable rates and secure a lower than Cash Advance Interest rate, subject to further assessment, as the Fixed Interest rate is considerably higher than the Variable Rate at this point of time.

Depreciation, Amortisation & Impairment

Depreciation increased by 22.7% compared to the 2025-2026 Budget due to a forecast increase as a result of the revaluation and capitalisation of Assets from Capital Projects that was undertaken in 2025-2026, including the Payneham Memorial Swimming Centre capitalisation and Trinity Valley Stormwater Drainage Project capitalisation and the impact of Asset Revaluations and unit cost updates (increases) for the Council's Transport Assets in 2025-2026.

A breakdown of the Recurrent Budget by Outcome is presented in **Attachment C**, outlining the distribution of the Recurrent Budget across the Council's operational functions.

DRAFT BUDGET: 2026-2027 PROPOSED OPERATING PROJECTS

Operating Projects to the value of \$944,800 were submitted via Funding Submissions for consideration as part of the Draft 2026-2027 Budget. The Council's Executive Leadership Team have recommended an allocation of \$600,000 for the approved Funding Submissions for Operating Projects, noting that it is at the Council's discretion as to which Operating Projects are ultimately funded.

The proposed Operating Projects for 2026-2027 are set out in Table 1 below. The two columns to the right of Table 1, outline the budget options available to Council. Option 1 reflects all budget requests submitted through the Funding Submission process and presented at the Elected Member Workshop held on 10 March 2025. Option 2 presents the Funding Submissions that have been reviewed and recommended by the Executive Leadership Team.

TABLE 1: OPERATING PROJECTS 2026-2027

Operating Projects	Option 1:	Option 2:	Comments
	All Funding Submissions	Reviewed by ELT	
	\$	\$	
Local Government Election	295,000	295,000	
2027 AFL Gather Round	200,000	100,000	Revise budget once the Council is advised that Norwood Oval is selected to host the 2027 AFL Gather Round.
Ninth Avenue Christmas Lights Traffic Management	70,000	70,000	
2027 Tour Down Under	60,000	60,000	
Library Concept Designs	60,000	-	Project to be deferred
Eastside Business Awards	50,000	-	Submission withdrawn as event is now scheduled to take place in September 2027 and there is no impact on the 2026-2027 Budget.
On-street Parking Policy Implementation	50,000	25,000	
Community Electrification (One-off set up costs of \$10,000 + On-going Recurring Cost of \$35,000)	45,000	-	
Green Connections	30,000	-	
Raising the Bar	28,000	25,000	Reduced budget
Development of Tree Inventory	20,000	-	Project to be deferred
40kmph Post Implementation Evaluation	15,000	15,000	
Library Events & Programs	10,000	10,000	
NSW Registration Search Agreement	8,800	-	Project to be deferred
Traffic Radar Speed Sign (On-going Recurring Cost subject to approval of the purchase and installation of the 'Traffic Radar Speed Sign' Capital project)	3,000	-	
Total Operating Projects Expenditure	944,800	600,000	

A review of the 2025-2026 Operating Projects is in progress and hence, the 2025-2026 Operating Projects to be carried forward (works in progress) into the Draft 2026-2027 Budget, have not been included. However, any Operating Projects carried forward, will be funded by cash reserves from revenue that is collected in 2025-2026 or borrowings delayed for unfinished Capital Projects that need to be carried forward.

Proposed Statement of Comprehensive Income

Table 2 presents the Council's projected financial performance under Option 1, which includes all Funding Submissions presented for the 2026-2027 Budget and the financial impact of Capital Projects as included in the Long-Term Financial Plan Scenario 1 (included in this report).

TABLE 2: 2026-2027 PROPOSED STATEMENT OF COMPREHENSIVE INCOME (OPTION 1)

	Recurrent Budget 2026-2027	Other 2026-2027	Operating Projects 2026-2027	Proposed Budget 2026-2027
	\$	\$	\$	\$
INCOME				
Rates	54,409,361			54,409,361
Statutory Charges	2,349,065			2,349,065
User Charges	4,752,960			4,752,960
Grant Subsidies & Contributions	2,868,077			2,868,077
Grants, Subsidies & Contributions - capital	688,369			688,369
Investment Income	10,500			10,500
Other Income	670,892			670,892
Net gain - equity accounted Council businesses	-			-
Total Income	65,749,224	-	-	65,749,224
EXPENSES				
Employee Expenses	21,539,886		-	21,539,886
Materials, Contracts & Other Expenses	23,767,246	1,363,575*	944,800	26,075,621
Depreciation, Amortisation & Impairment	16,804,050		-	16,804,050
Finance Costs	4,239,407		-	4,239,407
Net Loss - Joint Ventures & Associates	262,666		-	262,666
Total Expenses	66,613,255	1,363,575	944,800	69,921,630
OPERATING SURPLUS / (DEFICIT)	(864,031)	(1,363,575)	(944,800)	(3,172,406)
Net gain (loss) on disposal or revaluation of assets	35,601			35,601
Amounts specifically for new or upgraded assets	-			-
NET SURPLUS (DEFICIT)	(828,430)	(1,363,575)	(944,800)	(3,136,805)

* Other Expenditure comprises IT Strategy operating project costs of \$882,700 and IT Strategy recurring costs of \$480,975(A cost breakdown of the IT Strategy is presented below).

PROJECT COSTS - IT STRATEGY:

	2025-2026	2026-2027	2027-2028	2028-2029
Projects expenditure - Capital (new investment)	\$ 220,000	\$ 150,000	\$ 80,000	TBA
Projects expenditure - Operational (one off expense)	\$ 661,000	\$ 882,700	\$ 450,000	TBA
New Ongoing expenditure *	\$ 39,375	\$ 441,500	\$ 250,000	TBA
*Net of reduction of existing costs and new additional costs				
TOTAL PROJECT COST including Capital Expenditure	\$ 920,375	\$1,474,200	\$ 780,000	TBA
Annual Recurrent Expenditure (cumulative)	\$ 39,375	\$ 480,875	\$ 730,875	TBA
TOTAL INCLUDED IN OPERATING SURPLUS/(DEFICIT)	\$ 700,375	\$1,363,575	\$ 1,180,875	TBA

Table 3 outlines the Council's financial position under Option 2, reflecting only those projects recommended by the Executive Leadership Team for inclusion in the 2026-2027 Budget and the financial impact of Capital Projects as included in Long Term Financial Plan Scenario 2 (included in this report).

TABLE 3: 2026-2027 PROPOSED STATEMENT OF COMPREHENSIVE INCOME (OPTION 2)

	Recurrent Budget 2026-2027	Other 2026-2027	Operating Projects 2026-2027	Proposed Budget 2026-2027
	\$	\$	\$	\$
INCOME				
Rates	54,409,361			54,409,361
Statutory Charges	2,349,065			2,349,065
User Charges	4,752,960			4,752,960
Grant Subsidies & Contributions	2,868,077			2,868,077
Grants, Subsidies & Contributions - capital	688,369			688,369
Investment Income	10,500			10,500
Other Income	670,892			670,892
Net gain - equity accounted Council businesses	-			-
Total Income	65,749,224	-	-	65,749,224
EXPENSES				
Employee Expenses	21,539,886		-	21,539,886
Materials, Contracts & Other Expenses	23,767,246	1,363,575*	600,000	25,730,821
Depreciation, Amortisation & Impairment	16,804,050		-	16,804,050
Finance Costs	3,954,110		-	3,954,110
Net Loss - Joint Ventures & Associates	262,666		-	262,666
Total Expenses	66,327,958	1,363,575	600,000	68,291,533
OPERATING SURPLUS / (DEFICIT)	(578,734)	(1,363,575)	(600,000)	(2,542,309)
Net gain (loss) on disposal or revaluation of assets	35,601			35,601
Amounts specifically for new or upgraded assets	-			-
NET SURPLUS (DEFICIT)	(543,133)	(1,363,575)	(600,000)	(2,506,708)

*Other Expenditure comprises IT Strategy operating project costs of \$882,700 and IT Strategy recurring costs of \$480,975.

* Finance costs have been calculated based on the revised proposed capital expenditure for the 2026-2027 financial year as reflected in LTFP Scenario 4, which is outlined later in this discussion. The Operating Deficit for Option 2 will vary depending on the LTFP scenario adopted. The alternative LTFP scenarios are outlined later in this discussion.

DRAFT BUDGET: 2026-2027 PROPOSED CAPITAL PROJECTS

The proposed Capital Projects incorporates both New Capital projects and Renewal Capital projects scheduled for 2026-2027. It also includes staff costs (existing staff **not** new positions) of \$1.08 million which are to be capitalised (i.e. staff involved in the delivery of the projects involving physical assets).

The proposed Capital Projects for 2026-2027, are set out in Table 4 below. The two (2) columns to the right of Table 4, outline the budget options available to the Council. Option 1 reflects all budget requests submitted through the Funding Submission process and presented at the Elected Member Information Briefing held on 10 March 2025. Option 2 presents the budget Funding Submissions that have been reviewed and recommended by the Executive Leadership Team.

TABLE 4: CAPITAL PROJECT CATEGORIES

Capital Expenditure Project	Option 1: Funding Submissions \$	Option 2: Reviewed by ELT \$	Comments
Whole-of-Life Capital Works Program			
* Road Resealing	3,780,256	3,780,256	
* Footpath Reconstruction	490,206	490,206	
* Kerb Reconstruction	1,873,056	1,873,056	
* Traffic Control Devices	251,299	251,299	
* Stormwater Drainage Program	2,200,283	2,200,283	
* Building Works Program	2,881,380	2,881,380	
* Recreation and Open Space	1,591,907	1,591,907	
* Plant & Depot Equipment Replacement	385,954	385,954	
* Other Infrastructure Asset Renewal <i>Includes Library Books, IT Equipment, Furniture & Fittings</i>	571,629	571,629	
TOTAL CAPITAL RENEWAL PROGRAMM	14,025,970	14,025,970	
SALARY CAPITALISATION (cost to be split between New and Renewals in line with actual services)	1,080,358	1,080,358	
* Stage 1 The Parade Master Plan Implementation	6,700,000	-	Update via renewal program*
Facilities at the PMSC	5,931,872	5,931,872	
Ninth Avenue Bikeway Upgrade Stage 1 Construction Works	1,300,000	-	Defer to later years
Nelson Street Median Tree Planting & Irrigation	702,005	-	Defer to later years
St Morris Bikeway (Aberdare Avenue Section) Upgrade Construction	700,000	-	Defer to later years
Ann Street Pedestrian Crossing	380,000	-	Defer to later years
Borthwick Park Public Toilet	250,000	-	Defer to later years
* Twelftree Reserve Public Toilet	250,000	-	Defer to later years
Glynde, Payneham, Firl, Trinity Gardens Traffic Detailed Design	150,000	150,000	
K9 Kube Animal Management WHS Upgrade	53,000	53,000	
Ninth Avenue Bikeway Upgrade Stage 2 Detailed Design Works	45,000	-	Defer to later years
Stephen Street Upgrade Detailed Design Works	45,000	45,000	
Regent Street Emu Crossing Construction Works	45,000	45,000	
Osmond Terrace Pedestrian Crossing Upgrade	40,000	-	Defer to later years
Minor Traffic Improvements	20,000	20,000	
Traffic Radar Speed Signs	16,000	-	Defer to later years
New E-bikes	10,000	-	Defer to later years
TOTAL NEW CAPITAL PROJECTS EXPENDITURE	16,637,877	6,244,872	
Grant Funding	-	-	
Net Cost	31,744,205	21,351,200	

* Whilst The Parade Master Plan is proposed to be funded through the Renewals budget, no allocation for new capital expenditure has been forecast at this stage. New capital requirements will be determined during the Detailed Design phase of the project and will remain contingent on the availability of external grant funding.

* The State Government has announced that if re-elected, it will allocate \$400,000 for the construction of new toilets at Twelftree Reserve. This will be confirmed once the Council has considered total costs including renewal component, scope and staging.

A review of the Capital Projects for the current year (2025-2026) is currently being undertaken based on year to date expenditure and project timelines, to evaluate if any project will need to be carried forward and included as part of the 2026-2027 Budget and therefore are not included in the Draft Budget.

A summary of all Operating and Capital Projects is contained in **Attachment A** and **Attachment B** respectively. Copies of the Funding Submissions for Operating and Capital projects are contained in **Attachment D**.

Salary Capitalisation

The key considerations for salary capitalisation include ensuring that only those costs that are directly attributable to the creation or enhancement of an asset are capitalised (ie. roles must work predominantly or exclusively on these activities, applying materiality thresholds so that minor expenses are excluded and maintain thorough documentation of time spent on capital projects to comply with accounting standards).

The roles under consideration for salary capitalisation include Project Management roles (such as Project Manager, Capital Works Coordinator and Infrastructure Planner) that manage projects involving new infrastructure construction or upgrades such as roads, bridges, and swimming centres and oversee the installation of assets like streetlights or park equipment, including supervision of contractors or consultants involved in capital works. Engineering and Technical roles (including Civil Engineers, Structural Engineers, and Design Technicians) contribute through designing new assets or infrastructure improvements, carrying out technical assessments, preparing project specifications, and conducting inspections related to asset construction or installation. Asset Management roles (such as Asset Manager, GIS Analyst and Asset Data Officer) support capital projects by capturing data for newly constructed or upgraded assets, updating asset registers, and developing systems for asset condition assessment. Field staff, support, and administrative roles (including Maintenance, Procurement and Administration Officers) also contribute by preparing reports, approvals, or funding submissions for capital projects, procuring materials and services for capital works and undertaking on-the-ground activities that directly support the construction or improvement of infrastructure.

At the City of Norwood Payneham & St Peters a conservative approach of using Job Descriptions and role specifications, as well as tasks and project allocations, has been adopted. At the end of each year, each role is reviewed and involvement in projects is confirmed to verify the correct split between allocation of time in New or Renewal Capital projects as well as reflecting correct resources in case of vacancies (if any).

Table 5 below shows a percentage breakdown on each role.

TABLE 5: SALARY CAPITALISATION

Role	Capitalisation
Assets & Projects Manager	60%
Project Manager - Renewals	100%
Project Manager - Renewals	100%
Project Manager - New Projects	100%
Asset Manager	80%
Project Manager - New Projects	100%
Building Asset Manager	60%
Building Operational Officer (vacant)	80%

Borrowings

Capital expenditure as set out in **Attachment B** is proposed to be funded, under the two (2) options presented above, is set out in Table 6 below:

TABLE 6: CAPITAL PROJECTS FUNDING

	Option 1:	Option 2:
Use of depreciation recovered through Rate Revenue	\$16,804,050	\$16,804,050
Grant Funding	-	-
Borrowings	\$14,940,155	\$4,547,150
TOTAL	\$31,744,205	\$21,351,200

In determining the timing and the level of borrowings that are required to fund the proposed Capital Program, consideration has been given to the cash flow requirements and to intergenerational equity between current and future ratepayers (that is, an asset is funded from loan borrowings which is paid off over the life of the asset rather than raising rate revenue from current rate payers to pay for the asset).

The Council has an option in respect to its borrowing arrangements using financial instruments such as Cash Advance Debenture (CAD) or Traditional Loan (Loan) provided by the Local Government Financing Authority (LGFA). It is important that borrowing decisions are made strategically, considering factors such as cost, risk, and suitability to the Council's financial objectives and for its ongoing financial sustainability.

Following consideration of the borrowing options, the current economic climate and conducting a thorough assessment of the financial needs as part of the Draft 2026-2027 Budget, in order to minimise the interest costs and debt servicing needs, it is anticipated that \$35 million of the CAD Facilities in 2026-2027 will be converted into a Traditional Loan. This will be subject to further assessment as the Fixed Interest rate is considerably higher than the Variable Interest rate at this point in time (LGFA Fixed Interest rate 6.07% vs LGFA Variable CAD rate 5.35%).

The Reserve Bank of Australia (RBA) implemented another increase to the cash rate at its meeting held on 17 March 2026. The RBA's decision to increase rates by 0.25%, was influenced by a material increase to inflation in the second half of 2025 and the current conflict in the Middle East which has resulted in higher fuel prices, which if sustained, raises the risk that inflation may stay above the RBA's target for longer. The RBA's statement also reiterated its focus on its mandate to deliver price stability and full employment. A further 0.25% rate increase is anticipated at the RBA's May 2026 meeting, driven by persistent inflationary pressures, a tight labour market and elevated oil prices stemming from geopolitical tensions in the Middle East. This latest increase has not yet been reflected in the Draft Budget due to the number of scenarios and permutations proposed. Once a preferred option is determined by the Council, rates will be updated to the latest available information.

DRAFT UPDATE LONG TERM FINANCIAL PLAN

Pursuant to Section 122 4 a(1) of the *Local Government Act 1999*, the Council must undertake a review of its Long-Term Financial Plan (LTFP) on an annual basis. To meet this legislative requirement, a review of the LTFP financial targets, which takes into account the Draft 2026-2027 Budget, as presented in this report and its impact on the financial projections set out in the Long-Term Financial Plan, has been undertaken.

The following section outlines the Long-Term Financial Plan capital project timelines and associated LTFP targets under alternative Budget scenarios.

Scenario	Budget Base	Funding Submissions	IT Strategy	Gymnasium Commencement	The Parade Master Plan Commencement	Norwood Library Commencement	Notes	Finance Comment
Scenario 1	Option 1	All (Operating & Capital)	Included	2026-2027	2026-2027	2028-2029	Presented at March Workshop	Financially Unsustainable
Scenario 2	Option 2	As per ELT review	Included	2026-2027	2026-2027	2028-2029	—	Financially Unsustainable
Scenario 3	Option 2*	As per ELT review	Included	2026-2027	2029-2030	2031-2032	—	Conditionally Sustainable
Scenario 4	Option 2*	As per ELT review	Included	2026-2027	Update via renewals	Not included	No Norwood Library update	Most Financially sustainable
Scenario 5	Option 2*	As per ELT review	Included	2028-2029	2029-2030	2031-2032	—	Conditionally Sustainable
Scenario 6	Option 2*	As per ELT review	Included	Not included	2026-2027	2028-2029	No Gym	Conditionally Sustainable
Scenario 7	Option 2*	As per ELT review	Included	2028-2029	Update via renewals	2031-2032	—	Most Financially sustainable
Scenario 8	Option 2*	As per ELT review	Included	Not included	Not included	Not included	All future capital projects removed pending funding	Most Financially sustainable

* Option 2 Budget Base will be updated for revised Finance costs depending on LTFP Scenario adopted

Scenario 1 - Full program (highest cost):

Scenario 1 represents the position in which the Council approves:

- funding of all Operating and Capital projects as presented in the Funding Submissions;
- construction of the facilities at the PMSC in the 2026–2027 financial year; and
- Commence implementation of The Parade Masterplan from 2026-2027.

Table 7 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years incorporated into the Draft LTFP under Scenario 1.

TABLE 7: CAPITAL PROJECTS TIMELINE (SCENARIO 1)

PROJECTS IN LTFP \$'000	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	6,700	11,950	8,950	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	1,000	1,500	2,500	-	-	-	-	-
FACILITIES AT THE PMSC	5,932	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 1)	4,003	-	-	-	-	-	-	-	-	-

Implications:

Benefits:

- full delivery of all strategic projects contained in the LTFP (no deferrals); and
- surpluses achieved in later years

Disadvantages:

- Operating deficits for ~6 years, breaches covenant with the LGFA
- Debt exceeds \$110m for multiple years (peaks ~\$118m)
- Net Financial Liability significantly above 100% across entire period
- High financial risk and limited flexibility

Overall: Scenario 1 represents “Non-compliant / Unsustainable”.

Table 8 sets out the Council’s forecasted financial position over the next ten (10) years if Option 1 of the Draft Budget and Scenario 1 of the LTFP are adopted.

TABLE 8: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 1)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(3.5)	(2.6)	(1.3)	(1.5)	(0.6)	(0.1)	0.5	1.7	3.2	3.4
OPERATING SURPLUS RATIO	-5.3%	-3.7%	-1.7%	-2.0%	-0.8%	-0.1%	0.5%	2.0%	3.6%	3.7%
NET FINANCIAL LIABILITIES RATIO	172.9%	181.5%	183.8%	179.0%	172.6%	162.9%	152.9%	141.4%	128.4%	116.5%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	6.4%	7.9%	8.3%	8.4%	8.2%	7.9%	7.6%	7.3%	6.5%	6.0%
DEBT SERVICING RATIO	17.1%	23.8%	24.2%	14.7%	17.0%	16.8%	16.5%	16.3%	15.5%	14.4%
DEBT LEVEL (\$ Mn)	98.2	110.3	118.6	118.0	117.8	114.6	110.8	105.4	98.0	90.7

Scenario 2 - Reduced Operational and Capital Projects requested via Funding Submissions, but full capital investments:

Scenario 2 represents the position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- construction of Facilities at the PMSC in the 2026–2027 financial year; and
- Implementation of The Parade Master Plan to commence from 2026-2027.

Table 9 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years incorporated into the Draft LTFP under Scenario 2.

TABLE 9: CAPITAL PROJECTS TIMELINE (SCENARIO 2)

PROJECTS IN LTFP \$'000	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	6,700	11,950	8,950	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	1,000	1,500	2,500	-	-	-	-	-
FACILITIES AT THE PMSC	5,932	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Implications:

Benefits:

- Slight improvement vs Scenario 1 (lower debt and deficits)
- Returns to surplus earlier (~2031/32)
- Debt trends downward over time

Disadvantages:

- Operating deficits still for ~5 years
- Debt levels exceeds \$110m (peak ~ \$113m) assuming all major projects in the LTFP are progressed
- Net Financial Liabilities remain greater than 100% for most of the term of the LTFP (~102% by Year 10)
- Still heavily exposed to borrowing

Overall: Scenario 2 represents a “Marginal improvement but still non-compliant”.

Table 10 presents the Council’s forecasted financial position over the next ten (10) years if Scenario 2 is adopted.

TABLE 10: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 2)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.7)	(2.2)	(1.1)	(1.0)	(0.1)	0.5	1.1	2.5	4.0	4.4
OPERATING SURPLUS RATIO	-4.1%	-3.2%	-1.5%	-1.4%	-0.1%	0.6%	1.3%	2.9%	4.5%	4.7%
NET FINANCIAL LIABILITIES RATIO	165.6%	173.4%	175.4%	169.6%	162.3%	151.7%	140.8%	128.3%	114.3%	101.4%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	6.3%	7.5%	7.9%	7.9%	7.6%	7.3%	6.9%	6.6%	5.7%	5.1%
DEBT SERVICING RATIO	16.9%	23.3%	23.7%	14.2%	16.4%	16.1%	15.7%	15.4%	14.5%	13.3%
DEBT LEVEL (\$ Mn)	93.6	104.8	112.5	111.0	109.9	105.7	100.8	94.1	85.4	76.6

Scenario 3 - Defer The Parade Master Plan and Norwood Library redevelopment:

Scenario 3 represents a position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- construction of the facilities at the PMSC in the 2026–2027 financial year;
- Implementation of The Parade Masterplan delayed to commence from 2029-2030; and
- Norwood Library Redevelopment to commence from 2031-2032.

Table 11 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years under Scenario 3, and which have been incorporated into the Draft LTFP.

TABLE 11: CAPITAL PROJECTS TIMELINE (SCENARIO 3)

PROJECTS IN LTFP \$'000	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	-	-	-	6,700	11,950	8,950	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	-	-	-	1,000	1,500	2,500	-	-
FACILITIES AT THE PMSC	5,932	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Implications:

Benefits:

- Earlier return to surplus (~2028-2029)
- Debt remains well below \$110m
- Net Financial Liabilities improves to less than 100% by Year 10 (~93%)
- Balanced delivery with some deferral

Disadvantages:

- Initial operating deficits (first 2 years)
- NFL above 100% for majority of early/mid years
- Requires budget discipline and ensuring that the Council focusses on the outcomes contained in the LTFP.

Overall: Scenario 3 represents “Borderline compliant” (medium risk).

Table 12 presents the Council's forecasted financial position over the next ten (10) years if Scenario 3 is adopted.

TABLE 12: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 3)

	2026- 2027	2027- 2028	2028- 2029	2029- 2030	2030- 2031	2031- 2032	2032- 2033	2033- 2034	2034- 2035	2035- 2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.5)	(1.4)	0.6	1.2	1.7	1.6	1.7	3.0	4.5	5.0
OPERATING SURPLUS RATIO	-3.9%	-2.0%	0.9%	1.5%	2.1%	2.0%	2.1%	3.5%	5.0%	5.3%
NET FINANCIAL LIABILITIES RATIO	155.1%	145.3%	133.2%	133.3%	137.8%	139.3%	130.0%	120.2%	106.0%	92.7%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	6.0%	6.5%	6.0%	5.7%	6.0%	6.3%	6.2%	6.0%	5.2%	4.5%
DEBT SERVICING RATIO	16.6%	22.1%	21.4%	11.6%	14.4%	14.9%	14.9%	14.7%	13.9%	12.7%
DEBT LEVEL (\$ Mn)	86.7	85.3	81.7	83.8	90.8	95.7	91.7	87.0	77.8	68.5

Scenario 4 – Facilities at the PMSC to proceed, Update The Parade Master Plan via renewals and Norwood Library Redevelopment exclusion:

Scenario 4 represents the position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- construction of the facilities at the PMSC in the 2026–2027 financial year;
- implementation of The Parade Master Plan funded through the renewal program (any redevelopment upgrade to be confirmed and included at later year subject to Grant funding); and
- Norwood Library Redevelopment not included in the LTFP.

Table 13 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years under Scenario 4, and which have been incorporated into the Draft LTFP. Table 3 of this report presents the proposed Statement of Comprehensive Income that reflects this scenario.

TABLE 13: CAPITAL PROJECTS TIMELINE (SCENARIO 4)

PROJECTS IN LTFP	2026- 2027	2027- 2028	2028- 2029	2029- 2030	2030- 2031	2031- 2032	2032- 2033	2033- 2034	2034- 2035	2035- 2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	-	-	-	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	-	-	-	-	-	-	-	-
FACILITIES AT THE PMSC	5,932	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Benefits:

- Strong and growing operating surpluses from 2028-2029 onward
- Debt reduces significantly over time (down to ~24m)
- Net Financial Liabilities drops below 100% relatively early and continues improving
- No breach of debt covenant (except Deficits first 2 years)

Disadvantages:

- Initial deficits for the first 2 years of the LTFP
- Reduced capital ambition (For example, re-scoping of The Parade Masterplan)

Overall: Scenario 4 represents “Strongly aligned with LGFA covenants” (low risk).

Table 14 presents the Council's forecasted financial position over the next ten (10) years, if Scenario 4 is adopted.

TABLE 14: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 4)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.5)	(1.4)	0.6	1.3	2.5	3.5	4.3	6.0	7.6	8.7
OPERATING SURPLUS RATIO	-3.9%	-2.0%	0.9%	1.8%	3.2%	4.3%	5.1%	6.9%	8.5%	9.3%
NET FINANCIAL LIABILITIES RATIO	155.1%	145.3%	133.2%	124.1%	112.7%	101.1%	89.0%	75.1%	59.8%	44.9%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	6.0%	6.5%	6.0%	5.5%	5.1%	4.5%	3.9%	3.3%	2.4%	1.6%
DEBT SERVICING RATIO	16.6%	22.1%	21.4%	11.4%	13.3%	12.8%	12.2%	11.6%	10.7%	9.3%
DEBT LEVEL (\$ Mn)	86.7	85.3	81.7	76.9	71.2	64.8	57.3	47.8	36.2	23.8

Scenario 5 – Delay the Facilities at the PMSC and all other Major Capital projects:

Scenario 5 represents the position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- construction of the Facilities at the PMSC in the 2028–2029 financial year;
- implementation of The Parade Master Plan to commence from 2029-2030; and
- Norwood Library Redevelopment to commence from 2031-2032.

Table 15 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years under Scenario 5, and which have been incorporated into the Draft LTFP.

TABLE 15: CAPITAL PROJECTS TIMELINE (SCENARIO 5)

PROJECTS IN LTFP	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	-	-	-	6,700	11,950	8,950	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	-	-	-	1,000	1,500	2,500	-	-
FACILITIES AT THE PMSC	-	-	5,932	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Benefits:

- Lower initial deficits vs earlier scenarios
- Debt remains under \$110m
- Net Financial Liability falls below 100% by Year 10
- Smoother financial profile than Scenario 3

Disadvantages:

- Budget deficits in first 2 years of the LTFP
- Net Financial Liabilities is greater than 100% for most of the term
- Delays delivery of key Capital Projects

Overall: Scenario 5 represents “Moderately acceptable” (balanced but still pressured).

Table 16 presents the Council’s forecasted financial position over the next ten (10) years if Scenario 5 is adopted.

TABLE 16: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 5)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.4)	(1.0)	0.6	0.6	0.9	1.1	1.4	2.9	4.3	4.7
OPERATING SURPLUS RATIO	-3.6%	-1.4%	0.8%	0.9%	1.2%	1.4%	1.6%	3.3%	4.7%	5.1%
NET FINANCIAL LIABILITIES RATIO	145.9%	136.0%	132.7%	133.5%	139.0%	141.1%	132.2%	122.5%	108.4%	95.3%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	5.8%	6.0%	5.7%	5.7%	6.0%	6.3%	6.3%	6.1%	5.3%	4.7%
DEBT SERVICING RATIO	16.3%	21.5%	21.1%	11.6%	14.4%	15.0%	15.1%	14.9%	14.1%	12.9%
DEBT LEVEL (\$ Mn)	80.6	78.9	81.2	83.8	91.5	97.1	93.5	89.0	80.0	70.9

Scenario 6 - No Facilities at the PMSC, The Parade Master Plan proceeds in 2026-2027, the Norwood Library Redevelopment to commence in 2028-2029

Scenario 6 represents the position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- No new facilities at the PMSC;
- implementation of The Parade Master Plan to commence from 2026-2027; and
- Norwood Library Redevelopment to commence from 2028-2029.

Table 17 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years under Scenario 6, and which have been incorporated into the Draft LTFP.

TABLE 17: CAPITAL PROJECTS TIMELINE (SCENARIO 6)

PROJECTS IN LTFP	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	6,700	11,950	8,950	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	1,000	1,500	2,500	-	-	-	-	-
FACILITIES AT THE PMSC	-	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Benefits:

- Lower debt than Scenarios 1 & 2
- Returns to surplus eventually
- Debt stays below \$110m

Disadvantages:

- Operating Budget deficits for ~5 years
- Net Financial Liabilities remains high (>100% until late years)
- Strategic imbalance (without the Facilities at the PMSC benefit)
- Weaker financial improvement vs Scenario 3/4

Overall: Scenario 6 represents “Not optimal / still pressure on achieving the LGFA covenants”.

Table 18 presents the Council's forecasted financial position over the next ten (10) years if Scenario 6 is adopted.

TABLE 18: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 6)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.6)	(1.8)	(1.0)	(1.1)	(0.4)	0.1	0.7	2.1	3.5	3.9
OPERATING SURPLUS RATIO	-3.9%	-2.6%	-1.3%	-1.5%	-0.6%	0.2%	0.8%	2.4%	3.9%	4.1%
NET FINANCIAL LIABILITIES RATIO	156.3%	164.2%	166.6%	161.3%	154.8%	145.0%	135.0%	123.3%	110.1%	98.0%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	6.0%	7.0%	7.4%	7.4%	7.2%	6.9%	6.5%	6.2%	5.4%	4.8%
DEBT SERVICING RATIO	16.6%	22.8%	23.1%	13.6%	15.8%	15.6%	15.3%	15.0%	14.2%	13.0%
DEBT LEVEL (\$ Mn)	87.5	98.4	106.0	104.6	103.9	100.2	95.7	89.6	81.4	73.2

Scenario 7 - Delay the Facilities at the PMSC + Update The Parade Master Plan via renewals + Delay Norwood Library

Scenario 7 represents the position in which the Council approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- construction of the new Facilities at the PMSC delayed until the 2028–2029 financial year;
- implementation of The Parade Masterplan funded out of renewal program (no new development); and
- implementation of the Norwood Library Redevelopment to commence from 2031-2032.

Table 19 sets out the forecasted timeline for Capital projects proposed to be undertaken by the Council over the next ten (10) years under Scenario 7, and which have been incorporated into the Draft LTFP.

TABLE 19: CAPITAL PROJECTS TIMELINE (SCENARIO 7)

PROJECTS IN LTFP	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	-	-	-	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	-	-	-	1,000	1,500	2,500	-	-
FACILITIES AT THE PMSC	-	-	5,932	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Benefits:

- Strong and sustained surpluses from 2028-2029
- Debt reduces materially (to ~\$33m)
- Net Financial Liabilities improves below 100% earlier than most scenarios
- Meets LGFA debt covenant comfortably

Disadvantages:

- Initial deficits (2 years)
- Deferral/removal of major capital projects

Overall: Scenario 7 represents “Very strong financially” (low risk, high discipline).

Table 20 presents the Council's forecasted financial position over the next ten (10) years if Scenario 7 is adopted.

TABLE 20: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 7)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.4)	(1.0)	0.6	0.8	1.8	2.9	3.8	5.5	7.0	8.0
OPERATING SURPLUS RATIO	-3.6%	-1.4%	0.8%	1.1%	2.3%	3.6%	4.5%	6.3%	7.7%	8.6%
NET FINANCIAL LIABILITIES RATIO	145.9%	136.0%	132.7%	124.4%	113.9%	104.1%	94.3%	83.6%	68.6%	54.0%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	5.8%	6.0%	5.7%	5.5%	5.1%	4.6%	4.1%	3.7%	2.9%	2.1%
DEBT SERVICING RATIO	16.3%	21.5%	21.1%	11.3%	13.4%	12.9%	12.5%	12.1%	11.3%	9.9%
DEBT LEVEL (\$ Mn)	80.6	78.9	81.2	76.9	72.0	67.2	61.7	55.2	44.1	32.3

Scenario 8 – Remove all Major Capital projects until costing, grants etc confirmed

Scenario 8 represents the position in which Council only approves:

- funding for the Operating and Capital projects as recommended by the Executive Leadership Team;
- no Facilities at the PMSC;
- not undertaking The Parade Masterplan as new Capital investment. Potentially could be funded out of renewal program (no new development) or the Project being added back in when costs and available grants confirmed; and
- not progressing the Norwood Library Redevelopment until funding or available grants confirmed.

Table 20 sets out the forecasted timeline for Capital projects proposed to be undertaken by Council over the next ten years under Scenario 8, and which have been incorporated into the Draft LTFP.

TABLE 20: CAPITAL PROJECTS TIMELINE (SCENARIO 8)

PROJECTS IN LTFP	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
QUADRENNIAL ART PROJECT	12	-	-	-	-	-	-	-	-	-
IMPLEMENTATION PARADE MASTER PLAN	-	-	-	-	-	-	-	-	-	-
NORWOOD LIBRARY REDEVELOPMENT	-	-	-	-	-	-	-	-	-	-
FACILITIES AT THE PMSC	-	-	-	-	-	-	-	-	-	-
FUNDING SUBMISSIONS (OPTION 2)	303	-	-	-	-	-	-	-	-	-

Benefits:

- Strongest financial position
- Rapid improvement in budget surpluses
- Debt declines significantly (~\$20m by end)
- Net Financial Liabilities well below 100% long term
- Fully compliant with debt covenant

Disadvantages:

- Initial deficits (2 years).
- No major capital projects
- Risk of underinvestment in new community assets, however renewals can still proceed

Overall: Scenario 8 represents “Most financially compliant” (but least strategic).

Table 21 presents the Council's forecasted financial position over the next ten (10) years if Scenario 8 is adopted.

TABLE 21: DRAFT UPDATE TO LONG TERM FINANCIAL PLAN (SCENARIO 8)

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATING SURPLUS/ (DEFICIT) (\$ Mn)	(2.4)	(1.0)	0.8	1.3	2.2	3.1	3.9	5.6	7.1	8.1
OPERATING SURPLUS RATIO	-3.6%	-1.4%	1.0%	1.7%	2.8%	3.8%	4.6%	6.4%	7.9%	8.7%
NET FINANCIAL LIABILITIES RATIO	145.9%	136.0%	124.4%	115.8%	105.2%	94.4%	83.1%	70.0%	55.6%	41.6%
ASSET RENEWAL FUNDING RATIO	92.7%	97.7%	94.9%	89.0%	99.6%	98.6%	99.9%	102.8%	100.7%	104.8%
INTEREST COVER RATIO	5.8%	6.0%	5.5%	5.0%	4.6%	4.1%	3.5%	2.9%	2.1%	1.4%
DEBT SERVICING RATIO	16.3%	21.5%	20.9%	10.8%	12.8%	12.3%	11.8%	11.2%	10.4%	9.1%
DEBT LEVEL (\$ Mn)	80.6	78.9	75.1	70.5	65.2	59.2	52.2	43.3	32.2	20.5

2026-2027 Budget & LTFP Scenarios – Covenant Assessment Matrix

Scenario	Operating Deficits	Debt > \$110m	NFL > 100%	Overall Covenant Position	Financial Sustainability	Strategic Delivery
1 – Full Program	Significant (approx. 6 years)	Yes	Yes (all years)	Non-compliant	Very High Risk	Full delivery of all initiatives
2 – Reduced Funding Submissions Projects, Full Capital	Moderate (approx. 5 years)	Yes	Yes (most years)	Non-compliant	High Risk	High level of delivery
3 – Proceed with new Facilities at the PMSC and defer The Parade Masterplan	Short-term (approx. 2 years)	No	Above 100% in early/mid years	Borderline	Medium Risk	Balanced delivery with some deferral
4 – Proceed with new Facilities at the PMSC, Remove Master (Renewals)	Short-term (approx. 2 years)	No	Improves below 100% over time	Compliant	Low Risk	Reduced capital scope
5 – Delay new Facilities at the PMSC & implementation of The Parade Masterplan	Short-term (approx. 2 years)	No	Above 100% for most years	Borderline	Medium Risk	Delayed delivery
6 – No new Facilities at the PMSC and Proceed with The Parade Masterplan	Moderate (approx. 5 years)	No	Above 100% for most years	Weak / At risk	Medium–High Risk	Unbalanced delivery
7 – Delay new Facilities at the PMSC and Remove implementation of	Short-term (approx. 2 years)	No	Improves below 100% over time	Compliant	Low Risk	Reduced capital program

The Parade Masterplan						
8 – No Major Capital Projects unless grant funding is achieved	Short-term (approx. 2 years)	No	Well below 100% over time	Strongly compliant	Very Low Risk	Minimal capital delivery for new Capital Projects

Summary

There are a number of options set out above for the Council’s consideration.

However, Budget Option 2 will ensure the Council continues to be financially sustainable.

In terms of the Long-Term Financial Plan, Scenarios 4, 7 and 8 are the Scenarios which demonstrate that the Council will continue to be financially sustainable.

It is now up to the Council to determine its position in respect to the 2026-2027 Budget.

OPTIONS

The Council has a number of options in respect to this matter and these have been set out within the report.

To achieve the Council’s objectives of financial sustainability, the following option is recommended:

- endorse *‘in principle’* the Draft 2026-2027 Budget Option 2 adjusted to the Capital Projects as outlined in Scenario 4, as set out in the Report, which incorporates the proposed Option 2 reviewed by ELT for Operating and Capital Projects that are contained in Attachments A and B.

The Council can also vary the Draft 2026-2027 Budget, as set out in the Report, which incorporates the proposed Operating and Capital Projects contained in Attachments A and B by either:

- reducing Operating and Capital Projects; and/or
- increasing or decreasing non-rate revenue; or
- increasing or decreasing the proposed Rate Revenue increase; or
- increasing or decreasing recurrent expenditure.

CONCLUSION

The Draft 2026-2027 Budget is based on the Council continuing to deliver its existing services, programs and activities, at the existing/current endorsed standard.

To ensure that a responsible budget is adopted by the Council, a series of Budget Parameters have been adopted by the Council, to guide staff in the preparation of the respective budget estimates and submissions. As detailed in this report, the Draft 2026-2027 Recurrent Budget has been prepared with reference to these guidelines and where the parameters have not been achieved, the reasons for the departure have been provided.

Financial sustainability underpins the Council’s Financial Goals and Outcomes, which are set out in the Long-Term Financial Plan. In general terms, financial sustainability is about ensuring that the Council has the financial resources to meet the long-term service and infrastructure needs of the community, without any sharp increases in rate revenue or cuts in service provision and standards.

From an operational perspective, financial sustainability is being able to manage the conflict between keeping Rate Revenue increases to a reasonable level and without significant fluctuation, maintaining existing service standards and expenditure on new services and major capital investments that are required to ensure that the objective of Community well-being is achieved.

As previously advised, decisions regarding the Draft 2026-2027 Budget, need to take into account the impact on the Council's ability to continue to meet its operational and financial outcomes in the future.

In respect to the financial targets set out in the Draft Long-Term Financial Plan, Table 22 below sets out the performance of the Draft 2026-2027 Budget, as set out in this report, against the LTFP Financial Outcomes.

TABLE 22: LONG TERM FINANCIAL PLAN TARGETS

Outcome	Measure	Target	Draft Budget (Option 1)	Draft Budget (Option 2)
A Balanced budget	Operating Ratio <i>Measures the Councils Operating result, whether that be a surplus or deficit as a percentage of operating revenues.</i>	Between 0% and 10%	-5.3%	-3.9%*
Rate Stability	Rate Revenue Increase <i>The annual increase in revenue generated from general rates.</i>	Between 4% and 8%	7.0%	7.0%
Infrastructure and Asset Management	Asset Renewal Funding Ratio <i>Measures the rate at which the Councils assets are being renewed or replaced against the Infrastructure & Asset Management Plan.</i>	Between 90% and 110% on a rolling three (3) year average	92.7%	92.7%
Debt Management	Net Financial Liabilities Ratio <i>Measures the percentage operating revenues that would be required to settle the net amount owed by the Council.</i>	Less than 100%	172.9%	155.1%*
	Debt Servicing Ratio <i>Measures the Council's commitment to interest costs and debt repayments are met by general rate revenue.</i>	Less than 15%	17.1%	16.6%*

* Budget Outcome results will vary in line with the chosen LTFP Scenario

Based on the information set out above and the detailed analysis that has been undertaken on the various Budget scenarios, it is recommended that the Council adopts Budget Draft Option 2.

The information contained in this report will form the basis of the Draft 2026-2027 Annual Business Plan, that will be presented to the Council at its meeting to be held on 5 May 2026.

If Elected Members have any questions in relation to specific budget items or proposed allocations, please contact the Chief Financial Officer on 8366 4548, prior to the meeting as these discussions may assist in resolving any enquiry.

RECOMMENDATION

1. That the proposed Operating and Capital Projects as set out in Attachments A and B Option 2 be endorsed "in principle".
2. That the Draft 2026-2027 Budget, which incorporates the proposed Operating and Capital Projects contained in Attachments A and B Option 2, be endorsed "in principle".
3. The Council notes that a report on the adoption of the Draft 2026-2027 Annual Business Plan and Budget, which includes the 2026-2027 Rating Strategy, will be prepared for the Council's consideration at its meeting to be held on 5 May 2026.



2026-2027 DRAFT BUDGET

OPERATING PROJECTS

CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
TOTALS			\$ 944,800	\$ 600,000	\$ 600,000	\$ -
Corporate Management	LOCAL GOVERNMENT ELECTION	Funding as advised by the Electoral Commissioner of South Australia for the 2026 Local Government Election. Additional funding is also required to produce promotional material for the various stages of the Election.	\$ 295,000	\$ 295,000	\$ 295,000	\$ -
Economic Prosperity	2027 AFL GATHER ROUND	Hosting AFL matches at Norwood Oval during the 2027 AFL Gather Round period, provides an opportunity to Council to establish the Norwood Oval as a premier venue for AFL matches, enhancing the City's reputation as a must-visit destination, attracting visitors thereby stimulating the local economy.	\$ 200,000	\$ 100,000	\$ 100,000	\$ -
Cultural Vitality	NINTH AVENUE CHRISTMAS LIGHTS TRAFFIC MANAGEMENT	To implement traffic management measures to appropriately manage the risk associated with the traffic and pedestrians at the Ninth Avenue Christmas Lights.	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Cultural Vitality	2027 TOUR DOWN UNDER	The Tour Down Under, a nationally and internationally recognised cycling event that attracts media attention from all over the world, therefore providing an excellent platform for the Council to market the City as a tourism destination and showcase the Norwood Parade Precinct to an international audience. The funding is requested to host a stage of the 2027 Tour Down Under.	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Social Equity	LIBRARY CONCEPT DESIGNS	To engage architects/specialist consultants to develop concept designs for the Payneham, St Peters and Norwood Libraries, progressing the Council-endorsed recommendations from the 2024 Library Services Review.	\$ 60,000	\$ -	\$ -	\$ -
Economic Prosperity	EASTSIDE BUSINESS AWARDS	To 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	\$ -	\$ -	\$ -
Social Equity	ON-STREET PARKING POLICY IMPLEMENTATION	The program will comprise of the Norwood Precinct Community Consultation and Final Recommendations and the Kent Town, Hackney and College Park Investigations and Recommendations. This staged approach ensures continued momentum in implementing the Policy while balancing resource demands and community expectations across the City.	\$ 50,000	\$ 25,000	\$ 25,000	\$ -
Environmental Sustainability	COMMUNITY ELECTRIFICATION	The proposed program would procure a social enterprise to deliver a Community Electrification Program offering tailored advice, access to vetted local suppliers with discounts, quote review services, and support through installation, with capacity to target renters, vulnerable households, businesses and community groups. This program will require an initial set up cost of \$10,000 and a Recurring cost of \$35,000 for program delivery.	\$ 45,000	\$ -	\$ -	\$ -
Environmental Sustainability	GREEN CONNECTIONS	The program will build on the 2026 pilot's success, marking a strategic shift from transactional incentives to relational stewardship with curated Themed Ecosystem Packs that can be planted on either private gardens and verges.	\$ 30,000	\$ -	\$ -	\$ -
Economic Prosperity	RAISING THE BAR ADELAIDE	Annual event is aimed at positioning education as part of the City's popular culture by simply mixing learning and debate into a fun-night out to support the City's hotels.	\$ 28,000	\$ 25,000	\$ 25,000	\$ -
Environmental Sustainability	DEVELOPMENT OF TREE INVENTORY	This project entails a detailed audit of the City's Street Trees and capturing of that data into the Council's tree asset management system, 'Forestreet'.	\$ 20,000	\$ -	\$ -	\$ -



2026-2027 DRAFT BUDGET

OPERATING PROJECTS

CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
TOTALS			\$ 944,800	\$ 600,000	\$ 600,000	\$ -
Social Equity	40KMPH POST IMPLEMENTATION EVALUATION	To deliver a comprehensive post-implementation review of streets subject to 40 km/h speed limit reductions. The project will entail hiring a consultant to assist in the collection of post-implementation traffic data on streets with reduced speed limits, comparison and analysis of post-implementation data against baseline conditions, assessment of the impact and effectiveness of the speed reductions and identification of streets where additional traffic management interventions may be required.	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Social Equity	LIBRARY EVENTS & PROGRAMS	To engage consultants to deliver to deliver a dynamic program of workshops, events, and activities across the Council's three library branches.	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Social Equity	NSW REGISTRATION SEARCH AGREEMENT	The project will enable the Council to pursue parking expiation notices which are issued to vehicles with New South Wales licence plates.	\$ 8,800	\$ -	\$ -	\$ -
Social Equity	TRAFFIC RADAR SPEED SIGN	The funds are subject to approval of the Capital project 'Traffic Radar Speed Sign'. An additional Recurrent cost of \$3,000 is requested to allow a contractor to relocate the speed sign to alternative locations.	\$ 3,000	\$ -	\$ -	\$ -



2026-2027 DRAFT BUDGET

CAPITAL PROJECTS

CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
TOTALS			\$ 31,744,205	\$ 21,351,200	\$ 16,804,050	\$ 4,547,150
Social Equity	RENEWAL PROGRAMM incl TRINITY VALLEY	To deliver the 2024-2025 Capital Works Program for the replacement and upgrade of selected civil, drainage, recreation & open space, and building assets, in accordance with the Council's plans.	\$ 14,025,970	\$ 14,025,970	\$ 14,025,970	\$ -
Social Equity	STAGE 1 THE PARADE MASTER PLAN IMPLEMENTATION	The Parade Masterplan supports the retention and enhancement of the unique qualities that define The Parade and cement its status as a cosmopolitan lifestyle destination.	\$ 6,700,000	\$ -	\$ -	\$ -
Social Equity	GYM CONSTRUCTION	Construction of a gymnasium at the Payneham Memorial Swimming Centre.	\$ 5,931,872	\$ 5,931,872	\$ 1,384,722	\$ 4,547,150
Social Equity	NINTH AVENUE BIKEWAY UPGRADE STAGE 1 CONSTRUCTION WORKS	The Richmond Street bikeway and streetscape upgrade proposes safety upgrades to Richmond Street, a key east-west corridor in the City of Norwood Payneham & St Peters.	\$ 1,300,000	\$ -	\$ -	\$ -
Environmental Sustainability	NELSON STREET MEDIAN TREE PLANTING & IRRIGATION	The supply and installation of new landscaping, tree planting and irrigation for the Nelson Street median.	\$ 702,005	\$ -	\$ -	\$ -
Social Equity	ST MORRIS BIKEWAY (ABERDARE AVENUE SECTION) UPGRADE CONSTRUCTION WORKS	Key upgrades that include a new pedestrian refuge at the intersection of Jones Avenue and Portrush Road, a new footpath adjacent to Trinity Gardens Primary School on Aberdare Avenue, upgraded school crossing with flashing lights (Emu to Koala Crossing), new full time pedestrian priority crossing (Wombat Crossing) on Aberdare Avenue near Aveland Avenue, parking delineation and lane narrowing along Aberdare Avenue, landscaped build-outs and new kerb ramps at intersections on Aberdare Avenue and new on-road bicycle markings along Jones Avenue, Amherst Avenue and Aberdare Avenue.	\$ 700,000	\$ -	\$ -	\$ -
Social Equity	ANN STREET PEDESTRIAN CROSSING	The proposed project involves the construction of a pedestrian priority wombat crossing on Ann Street, Stepney near the rear access to The Avenues Shopping Centre. A wombat crossing combines a zebra crossing with a raised platform, providing clear pedestrian priority while achieving traffic calming benefits.	\$ 380,000	\$ -	\$ -	\$ -
Social Equity	BORTHWICK PARK PUBLIC TOILET	Funding is requested for electrical and water services for the new public toilet. There may also be minor changes required to be undertaken for the irrigation system, depending on the final location of the public toilet. Additionally, there may also be the need to install path linkages.	\$ 250,000	\$ -	\$ -	\$ -
Social Equity	TWELFTREE RESERVE PUBLIC TOILET	Installation of a new toilet block within Twelftree Reserve which will provide a convenient toilet facilities for the users of the reserve.	\$ 250,000	\$ -	\$ -	\$ -
Social Equity	GYNDE, PAYNEHAM, FIRLE, TRINITY GARDENS TRAFFIC DETAILED DESIGN	The program will focus on the detailed design of traffic management and control devices within the suburbs of Glynde, Trinity Gardens, Firl and Payneham.	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Cultural Vitality	K9 KUBE ANIMAL MANAGEMENT WHS UPGRADE	Procurement of new lease vehicle (ute) to replace existing Renault van for animal management and installation of K9 Kube equipment in the vehicle for safety when handling dangerous dogs.	\$ 53,000	\$ 53,000	\$ 53,000	\$ -
Social Equity	NINTH AVENUE BIKEWAY UPGRADE STAGE 2 DETAILED DESIGN WORKS	Detailed design of Richmond Street (Harrow Road to Torrens Street), Harrow Road (Richmond Street to Eighth Avenue) and Eighth Avenue (Harrow Road to River Street). The project will deliver shared traffic-cycling treatments, intersection upgrades and streetscape improvements appropriate for constrained corridors where separate paths are not feasible.	\$ 45,000	\$ -	\$ -	\$ -
Social Equity	STEPHEN STREET UPGRADE DETAILED DESIGN WORKS	to progress the detailed design of a pedestrian crossing facility on Stephen Street and Sydenham Road.	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Social Equity	REGENT STREET EMU CROSSING CONSTRUCTION WORKS	New Emu Crossing on Regent Street and changes to parking control to facilitate pedestrian sight lines at the crossing.	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Cultural Vitality	OSMOND TERRACE PEDESTRIAN CROSSING UPGRADE	Upgrade of paving and fencing at the Pedestrian Actuated Crossing on Osmond Terrace. There is also opportunity for the Council to work with the school to co-design a bespoke outcome.	\$ 40,000	\$ -	\$ -	\$ -



2026-2027 DRAFT BUDGET

CAPITAL PROJECTS

CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
TOTALS			\$ 31,744,205	\$ 21,351,200	\$ 16,804,050	\$ 4,547,150
Social Equity	MINOR TRAFFIC IMPROVEMENTS	To deliver Minor Traffic Improvements across the Council area. The allocation will enable delivery of small scale traffic improvements, including signage, line marking and minor traffic treatments, to address identified safety and operational issues across the Council area.	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Social Equity	TRAFFIC RADAR SPEED SIGN	The proposed project is to allocate funding to procure and install an additional semi-permanent post-mounted radar speed sign at a high-demand location. The semi-permanent installation will provide continuous speed feedback, complement the existing trailer-mounted unit and strengthen the Council's ability to proactively manage speed behaviour and respond to community concerns in low-speed environments.	\$ 16,000	\$ -	\$ -	\$ -
Social Equity	NEW E-BIKES	To procure two new, fit-for-purpose e-bikes for inclusion in the Council's internal fleet for staff use.	\$ 10,000	\$ -	\$ -	\$ -
Social Equity	SALARY CAPITALISATION	Wages and salaries incurred by the Council's employees who involve in the delivery of the projects involving physical assets.	\$ 1,080,358	\$ 1,080,358	\$ 1,080,358	\$ -



City of
Norwood
Payneham
& St Peters

2026-2027 DRAFT BUDGET
RECURRENT BUDGET BY OUTCOME

		Income	Expense	(Surplus)/Net Cost
Cultural Vitality		(2,552,127)	13,655,700	11,103,573
Community Events, Arts and Heritage	Community Art	(3,200)	741,205	738,005
	Cultural Heritage	(10,000)	219,846	209,846
	Events	(1,951)	705,468	703,517
	Norwood Concert Hall	(942,650)	749,567	(193,083)
Libraries & Community Facilities	Community Facilities	(520,842)	252,281	(268,561)
	Library Services	(132,686)	1,889,090	1,756,404
Planning	Planning Operations	(763,535)	2,454,570	1,691,035
Trees Parks Sport & Recreation	Parks & Gardens	0	701,457	701,457
	Street Trees	0	1,393,853	1,393,853
	Reserve Maintenance	(10,000)	2,051,888	2,041,888
	Sporting & Recreational Facilities	(26,703)	522,269	495,566
	Swimming Centres - Payneham	0	1,257,004	1,257,004
	Swimming Centres - Norwood	(140,560)	717,202	576,642
Economic Prosperity		0	1,354,365	1,354,365
Economic Development	Economic Development	0	397,898	397,898
	Precinct Management	0	94,985	94,985
	Place Activation & Marketing	0	861,482	861,482
Environmental Sustainability		(44,436)	7,567,704	7,523,268
Environmental and Planning	Creek Maintenance	0	17,329	17,329
	Environmental Management	(2,000)	514,442	512,442
	Street Sweeping	0	1,575,950	1,575,950
Waste Management	Waste Management	(42,436)	5,459,983	5,417,547
Social Equity		(7,327,440)	12,931,366	5,603,926
Subsidiaries	Joint ventures and Associates	0	262,666	262,666
Community, Health Aged & Youth Services	Community Support & Development	(1,410,771)	1,593,779	183,008
	Youth Service	(1,030)	176,499	175,469
	Child Care Centre	(3,035,610)	2,792,604	(243,006)
Infrastructure Management	Asset Maintenance	0	2,800,904	2,800,904
	Asset Management	0	418,341	418,341
	Footpath, Kerb & Watertable	0	684,079	684,079
	Infrastructure Management	(1,398,320)	549,420	(848,900)
	Public Lighting	0	681,640	681,640
	Road & Traffic Management	(6,300)	833,346	827,046
	Stormwater Network	0	243,722	243,722
	Streetscape Maintenance	0	29,161	29,161
Regulatory Services	Animal Management	(147,550)	103,816	(43,734)
	Building Inspections	0	322,853	322,853
	Parking Management	(1,319,859)	181,538	(1,138,321)
	Pest Management	0	251,980	251,980
	Regulatory Services	(8,000)	1,005,018	997,018
Corporate Management		(1,219,777)	7,979,783	6,760,006
Governance, Communication & Administration	Communications	0	181,046	181,046
	Corporate Expenses	(1,219,777)	1,634,766	414,989
	Corporate Governance	0	1,368,230	1,368,230
	Finance Management	0	1,262,074	1,262,074
	HR & Employee Services	0	1,322,990	1,322,990
	Information Technology	0	1,223,683	1,223,683
	Administration	0	986,994	986,994
Rates, Depreciation and Financing		(54,605,444)	22,839,040	(31,766,404)
Rates	General Rates	(52,847,053)	361,989	(52,485,064)
	Regional Landscape Levy	(1,727,891)	1,718,891	(9,000)
Depreciation	Depreciation	0	16,804,050	16,804,050
Financing	Financing	(30,500)	3,954,110	3,923,610
(Surplus)/Net Cost		(65,749,224)	66,327,958	578,734



PROJECT REQUEST OVERVIEW

PROJECT NAME	2026 Local Government Election
PROJECT OWNER	Lisa Mara
REQUEST DATE	16/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Lisa Mara
RELATIONSHIP TO CITYPLAN 2030	NO
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	The funding is required to conduct the 2026 Local Government Election.
BACKGROUND AND JUSTIFICATION	The Electoral Commissioner of South Australia has advised that the costs associated with the 2026 Local Government Election will be approximately \$285,000. Funding is also required to produce promotional material for the various stages of the Election (ie Have you enrolled to vote – Opening of Nominations – Have you voted, etc).
DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM	Not Applicable.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION	Not Applicable.
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FUNDING REQUEST

BUDGET TYPE	OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis
IS THERE A REQUIREMENT	

FOR INVOLVEMENT OF
OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM
THAT MAY BE REQUIRED TO
CONTRIBUTE TO THIS
PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
CEO: Place Activation	YES	NO
CEO: Finance & Administration (incl Procurement)	YES	NO

PLEASE ATTACH EMAIL
CONFIRMATION FROM THE
TEAM MANAGER/S

- [Election.pdf](#)

INCLUDE BRIEF
DESCRIPTION OF
DEPENDANCIES ON OTHER
TEAM OR TEAMS

Preparation of Voters Roll, Marketing & Promotions

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT
BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Other Costs	Costs as per ECSA Advice	295,000
		295,000

ATTACH QUOTES IF
APPLICABLE

- [ECSA-Advice-re-Cost-of-Election.pdf](#)

PROPOSED START DATE

01/05/2026

PROJECT TIMELINE (E.G. 3
MONTH TO COMPLETE)

7 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	2027 AFL Gather Round
PROJECT OWNER	Skye Grinter-Falzun
REQUEST DATE	29/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Mario Barone
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ECONOMIC PROSPERITY - 3.5 A local economy supporting and supported by its community
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The City of Norwood Payneham & St Peters has been a hosting Council for the AFL Gather Round since its introduction in South Australia. By 2027, the Council will have four years of experience delivering Gather Round activities, with Norwood Oval and surrounding precincts established as reliable and reputable host environments. The AFL Gather Round 2027, presents an opportunity to consolidate this position by applying learnings from previous years to deliver a refined and well-coordinated program. The project focuses on targeted place-based activations that support local businesses, enhance the visitor experience and manage impacts on residents and the delivery of established complementary activations such as the Rivals Long Lunch, which has become a recognised event within the City's Gather Round program. The proposed approach enables the Council to use a nationally significant event to support local economic activity and reinforce the City's role as a destination for major events, while maintaining established working relationships with the AFL and State partners.

BACKGROUND AND JUSTIFICATION

AFL Gather Round is a major state-wide event delivered in partnership with the AFL and the South Australian Government, attracting significant visitation and media exposure. For host Councils, the event provides an opportunity to activate local precincts, support hospitality and retail sectors and deliver economic benefit through increased visitation. Since becoming a hosting Council, the City of Norwood Payneham & St Peters has supported Gather Round through hosting AFL matches at Norwood Oval and delivering a small number of complementary activations, including the Rivals Long Lunch. These activities have been refined over successive years and are now a

**DESCRIPTION OF
 PROPOSED PROJECT
 INITIATIVE / PROGRAM**

recognised component of the City's Gather Round program. Delivery experience from previous years has ensured improvements in planning, traffic management, communications and stakeholder coordination. This has assisted the Council to manage operational impacts while maintaining a positive experience for residents, businesses and visitors. Continued involvement in 2027 builds on the Council's existing delivery experience and established role as a Gather Round host. It enables the Council to continue supporting local economic activity and delivering established Gather Round events within the City. If the Council does not participate, these activities would not proceed and the associated economic and engagement benefits for local businesses and the community would be reduced.

The proposed project involves Council supporting the delivery of AFL Gather Round 2027 activities within the City, including AFL matches at Norwood Oval, subject to AFL scheduling, and a limited number of established complementary activations. This includes the delivery of the Rivals Long Lunch, which has become a recognised Gather Round event within Norwood and provides a focal point for visitor engagement, local hospitality participation and economic activity during the event period. The project aims to achieve the following outcomes:- increased visitation to local businesses and key precincts;- support for the hospitality and retail sector through established activations;- a coordinated and positive experience for visitors and the local community; and- management of operational, traffic and amenity impacts. Alternative approaches might include limiting Council involvement to supporting stakeholders only and/or discontinuing activations. These options are not supported, as they would reduce local economic benefit and weaken the City's role as an active Gather Round host. The preferred approach retains a small number of proven activations and applies a controlled delivery model informed by previous years' experience.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
 OR POTENTIAL RISKS
 ASSOCIATED WITH THE
 CURRENT SITUATION**

If the project does not proceed, the Council will not deliver Gather Round activities within the City in 2027, including established events such as the Rivals Long Lunch. This would reduce local visitation and limit opportunities for local businesses to benefit from Gather Round. Risks associated with proceeding include financial risk if activities are not appropriately scoped within the approved budget, and operational risk associated with coordinating events, traffic management and service delivery within a compressed timeframe once AFL fixtures are confirmed. There is also a risk of disruption to residents and businesses if traffic, parking and amenity impacts are not well managed. Constraints that may affect delivery include fixed AFL scheduling, reliance on external partners and the need to coordinate across multiple internal teams. These risks will be managed through early planning, defined budget parameters, clear internal coordination and the application of learnings from previous Gather Round deliveries.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

 SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

YES

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
G&CA:Communications	YES	NO
UP&E:Traffic & Integrated Transport	YES	NO
CEO:Events	YES	NO
CEO: Place Activation	YES	NO
I&MP:City Services/Parks & Gardens	YES	NO
I&MP:City Services/Depot	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [AFL-Gather-Round-2027---Advance-Notice-of-Intent-Funding-Submission.msg](#)

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Other Costs	Event Management, Contractor Costs, Temp Labour Hire, Traffic Control, etc.,	200,000
		200,000

PROPOSED START DATE

02/11/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

6 Months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Ninth Ave Christmas Lights - Traffic Management
PROJECT OWNER	Jordan Ward
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	CULTURAL VITALITY - 2.5 Dynamic community life in public spaces and precincts
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The Ninth Avenue Christmas lights have evolved into a community event due to the cumulative effect of a significant proportion of residents participating in Christmas lighting and decorative displays. Despite Council encouragement, there is no formal event organiser or street committee overseeing the activity.

The displays attract a large number of pedestrians and increased traffic to the street throughout December. As a result, the Council determined that traffic management measures were necessary to appropriately manage risk and meet its obligations to public safety in its role as road manager in 2024 and 2025.

This funding submission is for the 2026 Traffic Management measures.

BACKGROUND AND JUSTIFICATION

The Ninth Avenue, St Peters Christmas Lights displays has evolved from a small scale display of Christmas lights by two property owners at Ninth Avenue, St Peters to a large-scale event that attracts approximately 40,000 vehicles and over 60,000 pedestrians annually.

The large scale of the event has resulted in significant traffic congestion during peak periods and this has caused accessibility issues for some local residents and raised concerns for pedestrian safety in recent years. To address these issues, the Council resolved to provide traffic management for the 2024. The Council also approved funding for traffic management as part of the 2025/2026 Annual Business Plan.

At its meeting held on 7 October 2025, the Council approved additional budget for additional traffic management measures, after considering a detailed review of the

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

2024 event and recommendations from an independent traffic management consultant.

Traffic management measures are required for Council to appropriately manage its risk associated with the traffic and pedestrians at the Ninth Ave Christmas Lights.

The Traffic Management Scheme includes:

- 25km/hr event speed limit
- movement restrictions at the intersection Stephen Terrace and Ninth Avenue, including traffic controllers in attendance to assist with pedestrian safety when crossing Stephen Terrace.
- closure of minor side roads
- additional traffic controllers in the final week to manage congestion issues at River St and Battams Rd

Other projects cost:
- compliance officer time
- traffic data collection

Detailed reporting by an independent traffic engineering consultancy has been completed for the 2024 and 2025 event. The traffic management scheme is reaching maturity and no longer requires this level independent assessment

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

As the relevant road authority, the Council has a duty to appropriately identify and manage risks, particularly given the high traffic volumes and significant pedestrian activity along the street. The Council has considered these risks in detail, as documented in the 7 October 2025 Council report. The traffic management measures recommended in that report, and reflected in this funding submission, are considered an appropriate and proportionate response to mitigate the identified risks.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

NO

BUDGET REQUEST DETAILS

**OPERATIONAL PROJECT
BUDGET REQUEST**

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	Traffic Management	70,000

		70,000
PROPOSED START DATE	02/11/2026	
PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)	2 months	



PROJECT REQUEST OVERVIEW

PROJECT NAME	Tour Down Under 2027
PROJECT OWNER	Claire Betchley
REQUEST DATE	20/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Mario Barone
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ECONOMIC PROSPERITY - 3.2 Cosmopolitan business precincts contributing to the prosperity of the City
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The Tour Down Under, a nationally and internationally recognised cycling event, is held in South Australia during January and comprises a series of races with a start and finish being held in different parts of the State. The start and finish components of each stage of the Tour are changed on a regular basis and the right to host a start or a finish, is strongly contested by councils.

The City of Norwood Payneham & St Peters has previously hosted nineteen (19) start events, with the most recent event held in January 2026. The Council has also hosted the Amateur Tour as part of the event on eight (8) occasions and hosted its first UCI Women's Race in 2026.

The staging of an international event such as the Tour Down Under, enables the Council to showcase the City, both locally, nationally and internationally.

BACKGROUND AND JUSTIFICATION

Although fees to host Tour Down Under Stages were not included in 2026, Council hosted two (2) race starts in 2026 and there are other costs with hosting a Stage (ie additional toilets, waste bins, marketing and the road closure) which are funded by the Council.

In this respect, the Council allocated \$55,000 in the 2025-2026 Budget to host the 2027 Tour Down Under and it is estimated that a small increase will be required to host two (2) stages of the 2027 Tour Down Under. Mainly due to road closure costs.

The Tour Down Under is promoted as an inclusive, family event, therefore meeting the Council's aims of encouraging "an engaged and participating community" and

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

attracting “more community life in public spaces”.

Hosting a Stage of the Tour Down Under provides the Council with an ideal opportunity to become involved with a major international sporting event and promote the City to local, interstate and overseas visitors.

The Tour Down Under attracts media attention from all over the world, therefore providing a perfect platform for the Council to market the City as a tourism destination to an international audience.

Additionally, the proposed event will aim to showcase the precinct and keep visitors in the area after the start of the race, therefore encouraging visitor expenditure in local retail outlets, cafes and other businesses.

The deliverables for this initiative include but are not limited to:

- engagement with the SATC;
- engagement with local Norwood Parade Precinct Traders;
- the development of a comprehensive marketing campaign across the Council and precinct online channels and in print publications; and
- providing a safe location for the Race to take place.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

There are a number of risks associated with events which need to be managed effectively during the set-up, duration and the pack down of the event, therefore an Event Risk Management Plan will be developed to ensure all risks associated with the event are managed effectively.

The potential cost if this project didn't proceed would be nil, however the Council has previously hosted nineteen start events, with the most recent event held in January 2026 which has gained sincere compliments from the organisers. If an Expression of Interest is not put forward, the reputation risk of not applying to host this event could have implications of the opportunity to host this Race and it not returning to Norwood in the future.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

NO

BUDGET REQUEST DETAILS

**OPERATIONAL PROJECT
BUDGET REQUEST**

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
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Implementation - Contractors & Consultants costs	Road closures, infrastructure and some marketing costs	60,000
		60,000

PROPOSED START DATE 01/12/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE) 3 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Library Concept Designs
PROJECT OWNER	Josephine Gaskell
REQUEST DATE	01/11/2027
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Andrew Hamilton
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.1 Convenient and accessible services, information and facilities
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

This request seeks \$60,000 to engage architects/specialist consultants to develop concept designs for the Payneham, St Peters and Norwood Libraries, progressing the Council-endorsed recommendations from the 2024 Library Services Review and responds to the Council's resolution from their meeting held on 3 February 2025 to develop a budget bid to undertaking concept plans, as outlined within this budget bid

Specifically, the proposed concept designs represent the foundational work required to progress the Council's endorsed One Library model, with each library site being positioned to respond and focus to specific community needs.

The design of the libraries is a critical dependency for responding to other Review Recommendations which will result in improved operational efficiency and achieve significantly greater impact within the community.

BACKGROUND AND JUSTIFICATION

Council's libraries operate in a rapidly changing environment shaped by digital transformation, population change and evolving community expectations. The 2024 Library Services Review (BRM Advisory) identified that current service models and spatial configurations no longer fully support contemporary library functions.

Council endorsed a range of Review recommendations, including Recommendation 5.1.1.1, which proposed moving from a "one model fits all" approach to three complementary library experiences, reflecting local demographics and strengths.

On 3 February 2025, Council resolved to progress concept design work for all library sites and identify indicative costs as part of the 2026-2027 Budget process.

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

This project implements that resolution.

Importantly, ageing infrastructure, legacy layouts and incremental past changes have resulted in spaces that are increasingly expensive to maintain while not optimally supporting service delivery. Without structured planning, Council risks:

Higher long-term maintenance and retrofit costs

Inefficient use of existing space

Investments that do not align with future service needs

Reduced competitiveness for grants requiring defined project scope

The proposed concept design phase provides the strategic bridge between review recommendations and future capital decisions, ensuring any future expenditure is staged, prioritised and financially sustainable.

Design consultants/architects will be engaged through the Council's procurement processes to develop concept designs that integrate:

Service delivery models
Community use patterns
Technology requirements
Flexible, multi-use space planning.

Each site will adopt a distinct but complementary role within a One Library methodology, outlining how each of the Council's three library sites can be shaped to respond to the identified priority focus areas:

Payneham Library – Family and Community Hub
Focus on intergenerational use, early literacy, flexible program space, and inclusive community gathering areas.

St Peters Library – Cultural Hub
Focus on author talks, exhibitions, events, heritage, creative activity and balanced quiet study areas.

Norwood Library – Digital Hub
Focus on digital literacy, technology-enabled learning, flexible work/study space and future-ready infrastructure.

The consultancy will deliver:
Site-specific spatial concepts
Alignment between service models and physical space
Staged upgrade pathways
Indicative capital cost estimates
Identification of accessibility and sustainability improvements

These outputs will enable the Council to make evidence-based, staged investment decisions. This is a low-cost, high-leverage investment that enables Council to move from reactive maintenance to strategic, staged renewal of its library network.



RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Without this funding, the Council will not be able to progress the Library Service Review Recommendations in addition to several other operational and strategic risks:

Reputational Risk: Failure to provide relevant, high-quality collections may reduce community confidence in Council services.

Service Relevance Risk: Collections may fail to meet local community expectations, reducing borrowing and engagement.

Financial Risk: Inefficient use of state grant funding if Council funding does not support responsive stock replenishment and effective presentation.

Compliance Risk: Inability to meet PLS Collection Development Framework standards, potentially affecting grant eligibility and reporting.

Funding mitigates these risks by enabling proactive, strategic collection management, ensuring the library remains responsive, contemporary, and aligned with community needs.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Concept/Design - Contractors & Consultants costs	Library Design	60,000
		60,000

PLEASE ATTACH SUPPORTING FILE (IF REQUIRED)

- [23723_council_minutes_3_february_2025.pdf](#)

PROPOSED START DATE

02/11/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

6 month



PROJECT REQUEST OVERVIEW

PROJECT NAME	Eastside Business Awards 2027
PROJECT OWNER	Claire Betchley
REQUEST DATE	20/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Mario Barone
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ECONOMIC PROSPERITY - 3.5 A local economy supporting and supported by its community
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The Eastside Business Awards program is specifically for businesses trading within the City of Norwood Payneham & St Peters. The aim of the Awards is to recognise the best small businesses – retailers, restaurants, cafes, venues, professional services and food and beverage manufacturers within the City of Norwood Payneham & St Peters.

The awards encourage businesses and the public to vote for their favourite business in one or all of the relevant categories, which have been designed to reflect the City's mix of businesses. The 2024 Eastside Business Awards Program received a record 10,974 votes across eleven (11) categories.

In this competitive environment, any form of marketing and promotion is welcomed by businesses. Whilst winning an award in any category would be the ultimate goal for most businesses, the value of being named as a finalist can improve brand awareness and provide new customers with a better understanding of particular businesses.

Being selected as a finalist for an award is like a third-party endorsement of the services or products that a business offers. Being named a winner is like a seal of approval and is a sign of quality and excellence. However, from a business perspective, just being nominated provides an opportunity for the business to look at its business from a different perspective, evaluate its offering and determine what it is that it does best.

BACKGROUND AND

In 2018, the Council delivered the inaugural Eastside Business Awards in partnership

JUSTIFICATION

with News Corp Australia. This partnership arrangement continued in 2019 and 2020 and as a result of the Messenger print publication ceasing operation in mid-2020, News Corp Australia were unable to fulfil the editorial and marketing activity that was required to deliver the 2021 program.

As a result, in 2021, the Council partnered with Solstice Media, which includes brands InDaily, SALIFE, CityMag, and InReview. This diverse suite of brands provides the Council and therefore the program, with the flexibility to promote to different markets across all brands and platforms.

A budget of \$40,000 has been endorsed by the Council as a part of the 2025-2026 Budget to deliver the 2026 Eastside Business Awards. As we elevate these awards by changing the format of the awards night, it is anticipated that the operational costs will vary in 2027, therefore it is proposed that \$50,000 be allocated to deliver the 2027 Eastside Business Awards.

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

The deliverables, which will be jointly managed and delivered by Solstice Media and the Council include:

- the development of a creative concept for the Awards;
- a comprehensive marketing campaign across the Solstice Media brands (InDaily, SA Life, CityMag, InReview) in both print and digital format;
- digital posters, flyers and any livery, which will be organised by Council Staff;
- the website, which will be managed by Solstice Media;
- the creative development of awards for the winning businesses;
- monitoring and facilitation of the nomination/voting processes;
- editorial support for the Awards carrying the City of Norwood Payneham & St Peters logo;
- joint City of Norwood Payneham & St Peters and Solstice Media judging process; and
- 'in partnership with the City of Norwood Payneham & St Peters' in logo format included on all collateral relating to the Awards.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

There is no direct risk to the Council of not participating in the initiative, however given the current state of the economy and the difficulties that many small businesses have had over the last few years, are currently facing, particularly in the hospitality and retail sectors, any support and recognition that the Council can provide to small business, is crucial. Also given that this initiative has been successfully delivered since 2018, there is an expectation from the City's businesses that it will continue to be delivered by the Council.

The Eastside Business Awards offer the opportunity to promote and celebrate all businesses within the Council area, not just those who are located within designated precincts.

Having committed to the Eastside Business Awards since 2018, and due to the success and positive feedback of the program, there may be a risk that businesses will question the Council if it is decided to not invest in the 2027 program.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET -
 project is 'one off' and will not be on
 recurrent basis

IS THERE A REQUIREMENT
 FOR INVOLVEMENT OF
 OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT
 BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	Operational, marketing and infrastructure costs	50,000
		50,000

PROPOSED START DATE

25/01/2027

PROJECT TIMELINE (E.G. 3
 MONTH TO COMPLETE)

5 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	On-Street Parking Policy - Implementation
PROJECT OWNER	Jordan Ward
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The On-Street Parking Policy (the Policy) and implementation was originally endorsed by the Council at its meeting held on 1 November 2021. The Council further endorsed updates to the Policy in April 2025.

Implementation is being undertaken on an area or precinct basis. Funding is requested in order to progress the review and implementation for the following precincts:

1. Community consultation and finalisation of parking control recommendations for the Norwood precinct; and
2. The initial stages of investigation and preparation of recommendations for the next priority study area comprising the suburbs of Kent Town, Hackney and College Park.

This funding will support the continued, staged implementation of the Policy across the City in a transparent and consistent manner.

BACKGROUND AND JUSTIFICATION

To date, Investigations and Recommendations Reports have been completed for Kensington, Marryatville and parts of Norwood and St Peters, in accordance with the Policy. Kensington consultation has concluded and is progressing toward implementation, while investigation works for the remainder of Norwood are planned to commence in second half of the FY 2025–26.

The Norwood precinct experiences significant parking pressure due to its diverse

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

mix of residential densities, commercial activity, visitor attractions and proximity to the Adelaide CBD. Comprehensive community consultation is essential to ensure proposed parking controls are well understood and informed by local feedback prior to implementation.

Kent Town, Hackney and College Park have been identified as the next priority precinct due to increasing development activity, limited on-street parking supply and competing demands from residents, businesses and commuters. Early investigation is required to understand parking behaviours and inform future consultation and implementation.

The FY 2026–27 program will comprise two key components:

1. Norwood Precinct – Community Consultation and Final Recommendations:
Undertake comprehensive community consultation on the proposed parking controls for the Norwood precinct following completion of investigations. This will include analysis of submissions and preparation of final recommendations for Council consideration and subsequent implementation.

2. Kent Town, Hackney and College Park – Investigations and Recommendations:
Engage a consultant to undertake the initial investigation phase for the study area bounded by surrounding arterial roads (excluded where under DIT control). This will include parking occupancy surveys, review of land use and transport options, assessment of existing parking conditions and preparation of evidence-based recommendations consistent with Council's On-Street Parking Policy.

This staged approach ensures continued momentum in implementing the Policy while balancing resource demands and community expectations across the City.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

The key risks related to this purchasing activity and the mitigation strategies are:

1. The project timeline may not be met due to the complexity and scale of the project.
2. The project due to its complexity and scale may require scope and cost variations.

These risks can be mitigated through the appointment of an experienced consultant that has experience and an excellent understanding on on-street parking management and traffic engineering.

No other significant risks identified.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

NO

BUDGET REQUEST DETAILS

**OPERATIONAL PROJECT
BUDGET REQUEST**

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	Parking study	50,000
		50,000

PROPOSED START DATE

12/11/2026

**PROJECT TIMELINE (E.G. 3
MONTH TO COMPLETE)**

8 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Community Electrification Program
PROJECT OWNER	Megan Schartner
REQUEST DATE	30/06/2027
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ENVIRONMENTAL SUSTAINABILITY - 4.4 Mitigating and adapting to the impacts of climate change
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

As per Council's in principle support on 20 January 2025, this project proposes the development of a Community Electrification Program to support local households and businesses to lower energy bills, improve home comfort, and reduce emissions, while strengthening the community's ability to respond to climate change. Currently, Council has limited programs to assist residents to reduce emissions, despite growing community expectations and clear policy direction from CityPlan 2030, state and federal governments, and neighbouring councils. Transport, electricity and gas are the largest sources of community emissions, and many households are already experiencing cost-of-living pressures, including energy poverty. Research indicates that high upfront costs, lack of clear and trusted information, and complex decision making processes are key barriers to home energy upgrades. Council would partner with an experienced social enterprise to deliver a simple, accessible and trusted program providing tailored advice on home energy improvements, access to vetted local suppliers offering discounts, assistance to review quotes and support through to installation. It would be designed to meet the needs of diverse groups including renters, vulnerable households, small businesses & community organisations. This program provides measurable outcomes towards CityPlan 2030 objectives at low expense to the Council while contributing to community wellbeing & local economic and environment benefits

BACKGROUND AND JUSTIFICATION

Climate change presents a significant strategic risk to both Council and the community. While the Corporate Emissions Reduction Plan 2020–2030 provides a pathway to achieve net zero corporate emissions by 2030 and identifies the need for a Community Emissions Reduction Plan, Council's current community-focused actions are limited. Outside of CityPlan 2030, there is little strategic direction for

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

reducing community emissions, with practical offerings largely confined to home energy audit kits & thermal cameras through libraries. This is occurring despite increasing expectations from the community & strong signals from state & federal governments for local governments to support climate action. Council's 2023/24 community emissions profile shows transport (34%), electricity (28%) & gas (19%) as main emission sources. Although no formal community emissions target exists, both state and federal governments have committed to net zero by 2050, with local government playing key enabling role through partnerships. CityPlan 2030 highlights the importance of educating and supporting residents and businesses to reduce emissions and improve climate resilience. Supporting household electrification & energy efficiency presents an opportunity to reduce utility costs. Census data shows over 42% of local households experience housing stress, & nearly 5% are in energy poverty. National research identifies cost, lack of clear information & complex processes as key barriers to upgrades.

Following a feasibility study considered on 20 January 2025, Council endorsed a preferred delivery approach. The proposed program would procure a social enterprise to deliver a Community Electrification Program offering tailored advice, access to vetted local suppliers with discounts, quote review services, and support through installation, with capacity to target renters, vulnerable households, businesses and community groups. This program would lead to measurable outcomes including:

- community emissions saved - annual and long term
- household energy bill savings - annual and long term
- Revenue to local businesses - vetted suppliers
- Return on Investment to the local economy

In addition to these measurable outcomes, the program will be increasing community resilience to climate change by making properties within the Council area climate ready.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

The Council has identified the impacts of climate change as a strategic risk to the Council and the wider community. A risk management framework is currently being developed for all strategic and operational risks.

Support for the recommended course of action would meet a key deliverable under CityPlan 2030 Strategy 4.4.3 Educate and support community and business to reduce carbon emissions and increase their resilience to climate change.

In addition to addressing the impacts of climate change on the community, this program improves home comfort, reduces energy bills, supports public health and addresses cost-of-living concerns for the community.

Other Expectations: Program aligns with various CityPlan 2030 objectives (4.1, 4.4, 4.5, 1.1, 1.2, 1.3, 1.4, 2.4, 2.5, 3.1, 3.4).

FUNDING REQUEST

BUDGET TYPE

RECURRENT BUDGET - project is on-going, i.e. an introduction of a new service

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
G&CA:Communications	YES	NO
CEO:Finance & Administration (incl Procurement)	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [Community-Electrification-Program-Budget-Submission1.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Procurement Officer support procurement process
Marketing team for promotional materials

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Contractors & Consultants cost	Set Up	10,000
		10,000

ADD DETAILS (IF REQUIRED)

Program Set Up Cost - one off expense

RECURRENT BUDGET - ONGOING FINANCIAL IMPACT AS A RESULT OF THIS PROJECT

Type of Ongoing Income / Spend	Ongoing annual amount \$ (excl GST, CPI)
Contractor & Consultants costs	30,000
Materials/Contracts & Other Expenses	5,000
	35,000

ADD DETAILS IF REQUIRED

\$30,000 for program delivery costs
\$5,000 for promotion and marketing

PROPOSED START DATE

01/07/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

12 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Green Connections
PROJECT OWNER	Megan Schartner
REQUEST DATE	30/06/2007
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ENVIRONMENTAL SUSTAINABILITY - 4.3 Thriving and healthy habitats for native flora and fauna
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	Green Connections is the refocusing of current investment and program delivery to transform private gardens into shared, interconnected climate infrastructure. By fostering long-term relationships with residents, embedding Kaurna seasonal knowledge, and aligning with Biodiversity Sensitive Urban Design (BSUD) and Water Sensitive Urban Design (WSUD), we ensure that every dollar invested contributes to sustainable, cooler streets, and thriving ecosystems. This program goes beyond planting—it empowers residents to be active co-stewards of the urban forest.
BACKGROUND AND JUSTIFICATION	Council has strategic priorities to increase canopy cover and improve biodiversity outcomes across the city. Public open space within the City of Norwood Payneham & St Peters accounts for only 5.6% of the total area. Given that approximately 70% of available land in Greater Adelaide is privately owned, relying solely on public land management is insufficient to achieve strategic environmental targets. A collaborative approach is required to establish the necessary city-wide green infrastructure. Since 2021/22, the Council has run an Urban Greening Program consisting of annual Tree Voucher incentives (\$80 vouchers), Native Plant giveaways, and the Verge Incentive program (not run in 2023/24 or 2024/25). Together, these three components have reached 868 unique properties within the City of Norwood Payneham & St Peters and resulted in over 466 established trees and 3,550 native plants distributed. However, 78% of the trees purchased with the Tree Vouchers were exotic species, with only 3% verifiably local native species. Despite efforts to target low tree canopy and Urban Heat Island (UHI) areas, uptake in these have been low with only two properties in UHI areas participating to date and 27% of participants being in low tree canopy areas. The 2025/26 Tree Voucher program, set to run in early 2026, will serve as a pilot for this proposal with key

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

changes including restriction of plant stock to native species, and the introduction of tube stock packs and community ambassadors.

The Green Connections program will build on the 2026 pilot's success, marking a strategic shift from transactional incentives to relational stewardship with curated Themed Ecosystem Packs that can be planted on either private gardens and verges. This new approach prioritises measurable ecological outcomes, urban cooling, and community capability, utilising community pooling, strategic corridor planning, and a multi-tiered gamification system to empower residents as active custodians of NPSP's urban forest. By consolidating three existing programs and integrating Kaurna language and knowledge, the Council ensures every dollar invested delivers surviving plants, cooler streets, and measurable habitat connectivity and improves strategic outcomes related to CityPlan 4.2 & 4.3. Priority locations for the program are properties adjacent to River Torrens & connecting to creek systems, or located in low canopy or UHI areas. If demand is high, priority will also be given to applicants who work with neighbours towards connected habitats.

Key Outcomes:

- Environmental: Increased canopy cover, biodiverse corridors to mitigate the UHI effect and support wildlife movement. ~ 5,000 plants
- Community Health: Improve physical and mental well-being fostering a deeper connection to nature - enhanced access to quality green spaces
- Engagement: Empower active resident participation in the Council's sustainability goals developing a culture of environmental stewardship ~700 properties

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Risks if not undertaken include unmet community expectation (as this redesigned program addresses community feedback), and the persistence of insufficient space on public land to meet the canopy target alone. Furthermore, low uptake in Urban Heat Island areas may continue, alongside the continued use of exotic species with low biodiversity benefit, and a failure to manage climate change impacts effectively. The program's success is dependent on effective communication and an easy pathway to approving verge applications for participants who agree to the Council's Verge guidelines.

Other Expectations: Program aligns with various CityPlan 2030 objectives (4.2, 4.3, 1.3, 1.4, 2.2, 2.4, 2.5).

FUNDING REQUEST

BUDGET TYPE

RECURRENT BUDGET - project is on-going, i.e. an introduction of a new service

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
I&MP:City Services/Depot	YES	NO

CEO:Events	YES	NO
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PLEASE ATTACH EMAIL
 CONFIRMATION FROM THE
 TEAM MANAGER/S

- [Re_-Verge-Permit-Trial-of_-Fast-Track_-Permit-Application-Process.msg](#)

INCLUDE BRIEF
 DESCRIPTION OF
 DEPENDANCIES ON OTHER
 TEAM OR TEAMS

Jarad - GM Infrastructure & Major Projects - approving changes to program design
 Adrian - Manager, City Services - approving changes to program design
 Eleanor - Manager, Urban Planning & Sustainability - approving changes to program design
 Wayne - WORKS COORDINATOR, PARKS & GARDENS - assessing verge requests
 Events (and potentially Library) Teams - Delivery of key events
 Marketing Team - promotion

BUDGET REQUEST DETAILS

RECURRENT BUDGET -
 ONGOING FINANCIAL
 IMPACT AS A RESULT OF
 THIS PROJECT

Type of Ongoing Income / Spend	Ongoing annual amount \$ (excl GST, CPI)
Materials/Contracts & Other Expenses	30,000
	30,000

ADD DETAILS IF REQUIRED

Budget includes purchase of native plant stock, establishment kits (letterbox stickers, mulch, soil enhancers, etc), branded materials, and other program costs that arise in delivering the program.

PROPOSED START DATE

01/09/2026

PROJECT TIMELINE (E.G. 3
 MONTH TO COMPLETE)

9 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Raising the Bar 2026
PROJECT OWNER	Claire Betchley
REQUEST DATE	20/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Mario Barone
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.3 An engaged and participating community
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Raising the Bar Adelaide is aimed at positioning education as part of the City's popular culture by simply mixing learning and debate into a fun-night out.

Through the transformation of ten (10) of the City's pubs into a learning campus for one night, the Council is able to successfully raise the bar on the content people are able to consume in their everyday lives. The format of the event is twenty (20) talks in one night; across ten (10) venues throughout the City of Norwood Payneham & St Peters.

The Council strives to deliver events that have a strong social presence, encouraging the community to be engaged and connected. The Raising the Bar events have proven to be a popular volunteering opportunity and positively challenged the leadership and skills of the Council's volunteers. In addition, the event generates a range of positive effects that include the reinforcing of collective ideas; encouraging alternate environments for learning; promoting wellbeing and increasing civic pride.

The education sector has the ability to significantly impact on culture. It spreads different ideas among masses, teaches a person to think in a different way than they might have before, and gives them access to the sciences, arts, politics and entrepreneurial ideas and events of the time. Past events have achieved this, and by doing so, provide the community with the setting to debate ideas in an accessible, non-threatening and open forum.

BACKGROUND AND JUSTIFICATION

Since 2018, the Raising the Bar Adelaide events have provided the opportunity to showcase the diverse pub scene within the City of Norwood Payneham & St Peters,

	<p>raise the awareness of the City's night time offering, whilst creating a one-of-a-kind, knowledge driven event.</p> <p>Raising the Bar Adelaide achieves several objectives and strategies outlined in the fourth pillar of the Council Strategic Management Plan of 'a dynamic and thriving centre for businesses and services'.</p> <p>In this competitive business environment, any form of promotion or marketing is welcomed by businesses, and particularly in this instance where an initiative with a growing brand is again being presented. With several of the venues located on or adjacent to The Parade and Magill Road, it provides opportunity for additional promotion through the precincts' marketing channels. The strong social media following contributed to the prosperity of the event and the City.</p> <p>The City of Norwood Payneham & St Peters has a strong 'sense of place' and belonging, created by the City's history and culture. Supporting and encouraging greater creativity, contributes to the City's future ideas, with direct benefit to the community.</p>
<p>DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM</p>	<p>In order to deliver this initiative in 2025, the Council will need to allocate \$28,000 (excluding GST). This amount will cover the cost of the license fee with Raising the Bar, with the remainder of the budget covering the costs associated with the marketing collateral, advertising and promotions of the event and the costs associated with facilitating the event across 10 venues.</p> <p>The deliverables for this initiative include but are not limited to:</p> <ul style="list-style-type: none">• partnering with venues across the City and liaising with venue managers ahead of, during and after the event to deliver the initiative;• matching speakers that have complementary topics and allocating them to appropriate venues;• the development of a comprehensive marketing campaign across the Council and precinct online channels and in print publications;• liaising with the Raising the Bar staff on the website development, including providing all imagery and content; and• liaising with Raising the Bar staff on all marketing and communication activity to ensure cohesive and consistent messaging.

RISK MANAGEMENT

<p>DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION</p>	<p>There is no extreme risk to the Council and or the community in the delivery of this initiative. Previous events provided the local pubs and bars a promotional opportunity during quieter months and due to their success, they are keen to be involved year after year.</p> <p>Although there is no extreme risk, if the Council decides not to support this initiative in 2025-2026, there is a very likely chance that one of the States three (3) universities will take up the opportunity, alternatively another Council within South Australia will sign the license to deliver the event.</p> <p>The community was very supportive of this initiative, this was displayed through their attendance and feedback after the event. If the Council decides not to proceed, the Council's reputation will be at risk.</p>
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FUNDING REQUEST

BUDGET TYPE OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	Operational, marketing and infrastructure costs	28,000
		28,000

ADD DETAILS (IF REQUIRED) Please note, this doesn't include the license fee as this will be paid from the 2025-2026 budget.

PROPOSED START DATE 07/07/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE) 3 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Development of Tree Inventory
PROJECT OWNER	Matthew Cole
REQUEST DATE	23/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ENVIRONMENTAL SUSTAINABILITY - 4.1 Sustainable and efficient management of resources
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>The Forestree tree asset management system was selected as the chosen software program and procured by the Council in July 2023. The Forestree software will be fully operational for identifying and managing the City's estimated 30,000 trees once all relevant data for each street tree has been populated into the system. The first year of data collection commenced at the end of the 2024/2025 financial year and data for approximately 5000 trees was collected. This project will continue to deliver a detailed audit of the City's Urban Forest and capturing of that data into the Forestree software platform.</p>
BACKGROUND AND JUSTIFICATION	<p>The project involves the collection of data for street trees across the City. The data is interrogated and analysed for the purpose of driving the development of forward programs (maintenance, planting, etc.), regular and ongoing inspections required to address safety and risk management issues and other requirements. The Tree Inventory is important in addressing climate change adaptation, with the need to understand vulnerable tree species, cater for succession planting strategies and ensuring canopy cover targets can be met and monitored. Currently 14,055 trees are recorded in Forestree. There has been collection and uploading of information into Forestree in relation to each tree: location, species, health and age of tree, height, canopy spread, useful life expectancy, pest management treatment. The data collection also captures each trees Structural Root Zone and Notional Root Zone providing valuable and easy to locate information to the Council's Planning Department. In 2024 the Council planted 480 street trees, and data for these trees has been uploaded into Forestree. An additional 500 street trees have been planted in 2025 capturing time of planting. All future tree plantings are recorded and accessible to all staff, preventing conflicts with other infrastructure works (e.g.</p>

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

signage installation and driveway widening requests) in locations designated for new tree planting.

(Background and justification cont.) To date, over 1,000 planting locations have been identified and mapped into the Forestree platform. Once fully populated, the data will become dynamic and will be updated by internal and external staff to reflect ongoing tree management activities including watering visits, pruning occurrences, tree removals and replacements and the reason for removal. Tree related tasks can easily be circulated throughout the organisation, removing the need to create CRM's in some instances.

The remaining costs to complete the entire data collection (predominantly using outsourced specialist consultants) for whole streets at a time, is anticipated to be: 30,000 trees x(approx.) x \$4.00 per tree data collection = \$66,000

DESCRIPTION OF PROPOSED PROJECT INITIATIVE/PROGRAM

Typically, the audit will record data such as species, height, location, legislative status (Regulated or Significant), general condition and health, etc. The data will be collated into the Forestree database which can then be integrated into the Council's Asset Management System and GIS system and used to assist in the forward planning of future tree planting programs, plan for climate change adaptation streamline tree watering programs etc.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Robust risk management of the Council's tree inventory will be improved by the collection of data and the maintenance of a tree inventory. Currently, the Council primarily manages risks associated with trees along The Parade and within the Norwood Swimming Centre complex, because these areas have been identified as high risk areas due to the proximity of trees to high volumes of pedestrians or visitors to events and facilities. Other areas and other tree species have not been comprehensively reviewed in terms of their risk to people and property.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Other costs	Consultant	20,000
		20,000

ADD DETAILS (IF REQUIRED)

Data collection is ideally undertaken during the summer months, when trees are in leaf, as this provides the best opportunity to assess tree condition and document it accurately in photographs.

PROPOSED START DATE

01/11/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

1 month to complete



PROJECT REQUEST OVERVIEW

PROJECT NAME	40km/hr Post Implementation Evaluation
PROJECT OWNER	Jordan Ward
REQUEST DATE	23/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

In 2025, the Council implemented area-wide 40 km/h speed limits across a significant portion of its local road network, including Hackney, College Park, St Peters, Joslin, Royston Park, Marden, St Morris, Glynde, Firl, Payneham, Payneham South and Trinity Gardens.

Funding is sought to undertake traffic data collection and analysis as part of the required 12-month post-implementation review of the speed limit changes. This review will assess the effectiveness of the reduced speed limits in achieving improved safety and neighbourhood liveability outcomes.

The proposed project will provide an evidence-based assessment of traffic speeds, volumes and behaviour following implementation. The outcomes will inform whether the speed reductions are delivering the intended benefits and identify locations where additional traffic management measures may be required. The review will support future decision-making and prioritisation of traffic management initiatives across the Council area.

BACKGROUND AND JUSTIFICATION

The Council recognises that vehicle speed is a key determinant of road safety, neighbourhood liveability and community wellbeing. Lower traffic speeds reduce the likelihood and severity of crashes and contribute to safer, more comfortable streets for all road users, including pedestrians and cyclists, without materially affecting travel times for motorists.

The Council has demonstrated leadership in this area through the progressive reduction of speed limits to 40 km/h on local roads. In 2025, a substantial portion of

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

the Council area was treated, including Hackney, College Park, St Peters, Joslin, Royston Park, Marden, St Morris, Glynde, Firle, Payneham, Payneham South and Trinity Gardens.

As part of the Council's speed reduction program, a 12-month post-implementation review is required to understand the impacts of the changes and assess their effectiveness. This review is critical to determining whether reduced speed limits alone are sufficient, or whether complementary traffic management measures are required. The findings will support evidence-based prioritisation of future traffic management initiatives and ensure effective use of Council resources.

The proposed initiative will deliver a comprehensive post-implementation review of streets subject to 40 km/h speed limit reductions within the last 12 months. The project will include:

- Collection of post-implementation traffic data on streets with reduced speed limits
- Comparison and analysis of post-implementation data against baseline conditions
- Assessment of the impact and effectiveness of the speed reductions
- Identification of streets where additional traffic management interventions may be required

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Alternative approaches, such as relying on anecdotal feedback or undertaking selective reviews only, were considered but are not recommended. A data-driven, area-wide assessment provides a more robust and defensible basis for evaluating outcomes and informing future investment decisions.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Contractors & Consultants cost	data collection and review	15,000
		15,000

PROPOSED START DATE

15/09/2026

PROJECT TIMELINE (E.G. 3

3 months

MONTH TO COMPLETE)



PROJECT REQUEST OVERVIEW

PROJECT NAME	Library events & programs
PROJECT OWNER	Josephine Gaskell
REQUEST DATE	01/07/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Andrew Hamilton
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.4 Strong, healthy , resilient and inclusive community
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>This business case seeks funding to deliver a dynamic program of workshops, events, and activities across the Council's three library branches. The initiative will engage the community across all age groups, promote literacy, and support wellbeing, directly contributing to the Council's CityPlan 2030 Objectives 1.3 and 1.4: fostering an engaged, participating, and resilient community. Key elements of the program include participation in the state wide Public Library Firstival, wellbeing workshops facilitated by community experts, and a series of local author talks designed to inspire reading and encourage exploration of library collections.</p>
BACKGROUND AND JUSTIFICATION	<p>Libraries are central to community engagement, learning, and cultural participation. Delivering a structured program of events supports both the Council's strategic objectives and the broader cultural and educational needs of the community. Key components for this program include:</p> <p>Firstival Participation: The state wide Public Library Firstival event provides an established platform for library engagement. Active participation enhances the Council's profile and promotes an engaged and participating city through opportunities in life long learning.</p> <p>Wellbeing Workshops: Engaging community facilitators to deliver workshops on wellbeing, creativity, and skills development addresses community needs for mental and physical health, social connection, and personal growth.</p> <p>Author Talks: Increasing the number and variety of author events stimulates reading, supports lifelong learning, and encourages use of library collections.</p>

**DESCRIPTION OF
 PROPOSED PROJECT
 INITIATIVE / PROGRAM**

Benefits

Enhanced community engagement and participation in library activities.
 Promotion of literacy and lifelong learning across all age groups.
 Increased awareness of Council services and library programs.
 Support for community wellbeing through structured workshops, activities and talks.
 Strengthened partnerships with local facilitators, authors, business and cultural organisations.

Objectives

Deliver a year-long calendar of workshops, events, and activities for all ages across three library branches.

Participate in the annual Public Library Firstival to support library engagement and community learning. CityPlan 2030 Objective 1.4

Partner with local facilitators to deliver wellbeing workshops aligned with CityPlan 2030 Objective 1.3 and 1.4

Increase local author talks to promote reading and encourage exploration of library collections. CityPlan 2030 Objective 1.3.

Scope

In Scope: Planning, promotion, and delivery of workshops, events, and author talks; engagement of community facilitators; participation in Firstival.

Out of Scope: Library infrastructure upgrades, staff costs, or unrelated community programs.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
 OR POTENTIAL RISKS
 ASSOCIATED WITH THE
 CURRENT SITUATION**

Risk: Reputational risk – failing to deliver an engaging program could affect community perception of the library and Council.

Mitigation: Ensure robust program planning, clear communication, and high-quality promotion; gather feedback after events to demonstrate responsiveness and continuous improvement.

Risk: Low participation – poor attendance may reduce the program’s impact and value.

Mitigation: Use targeted marketing and community outreach, offer a mix of in-person and online options, schedule events at times convenient for different age groups, and leverage partnerships with schools, community groups, and local media.

Risk: Resource constraints – limited availability of facilitators, authors, or staff may disrupt the program schedule.

Mitigation: Maintain a flexible event calendar, develop a pool of backup facilitators and authors, and plan staffing needs in advance; consider volunteer or partnership support for delivery where feasible.

Risk: Budget overruns – costs for facilitators, authors, or materials may exceed allocated funding.

Mitigation: Prepare detailed cost estimates, secure quotes before confirming bookings, and monitor expenditures monthly; explore sponsorship or grant opportunities to supplement.

FUNDING REQUEST

BUDGET TYPE OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	Facilitators for programs	10,000
		10,000

ADD DETAILS (IF REQUIRED) BAU - Communications and Finance

PROPOSED START DATE 01/07/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE) 12 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	NSW Registration Search Agreement
PROJECT OWNER	Geoff Parsons
REQUEST DATE	09/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

The project will enable the Council to pursue parking expiation notices which are issued to vehicles with New South Wales licence plates.

Currently where an expiation notice is issued to a vehicle with NSW licence plates, the Council cannot pursue the matter because it cannot recover the registration details from the NSW Government. In order to do so, an agreement must be reached with the NSW Government. Such an agreement carries a one off, upfront cost of \$8,800. However once agreement is reached, no further charges apply for any future registration search.

The agreement will enable the Council to pursue expiation notices issued to vehicles with NSW licence plates and such expiation notice income is retained by Council. Accordingly, over time, the initial financial outlay will be recouped and the process will become cost beneficial.

BACKGROUND AND JUSTIFICATION

As above.

Please note similar agreements are being pursued with other interstate jurisdictions – however other interstate jurisdictions do not require an upfront fee. Hence no funding submission is required for other interstate jurisdictions.

Further, to highlight the importance of reaching an agreement with New South Wales, during the 2025 / 26 Financial Year, 37 Expiation Notices could not be pursued due to non-payment and having no way to identify owners. The total value of those expiation notices being approximately \$3,922.

Accordingly, assuming the same levels of non-compliance, the financial outlay could be recouped in approximately 2.5 years.

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

The project will simply involve completion of the relevant documentation and payment of the fee of \$8,000. After such, expiation notices for vehicles with NSW licence plates can be pursued.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

No risks have been identified with proceeding.

The risk of not proceeding is that vehicles with NSW Licence plates can continue to park unlawfully without penalty.

FUNDING REQUEST

BUDGET TYPE

OPERATIONAL PROJECT BUDGET - project is 'one off' and will not be on recurrent basis

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

OPERATIONAL PROJECT BUDGET REQUEST

Type of Income / Cost (e.g. Consultants)	Comment	Budget Request Amount \$
Other Costs	0	8,800
		8,800

PROPOSED START DATE

31/07/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

3 months to completion



PROJECT REQUEST OVERVIEW

PROJECT NAME	Ninth Avenue Bikeway Upgrade Stage 1 Construction Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Funding is sought to deliver the Ninth Avenue Bikeway (Richmond Street section from Hackney Road to Torrens Street).

A petition was received by the Council at its meeting on 3 July 2023 requesting that the Council consider measures to address safety concerns regarding high traffic volumes and speed on Richmond Road, Hackney that endangers children, pedestrians and cyclists. The petition was referred to the Traffic Management & Road Safety Committee, and a staff report was considered by the Committee at its meeting held on 15 August 2023.

Funding is requested for the construction of traffic calming measures, new shared footpath/footpath widening, and new pedestrian crossings. Detailed design is scheduled for completion by June 2026. The proposed upgrades will improve safety and accessibility for all road users.

BACKGROUND AND JUSTIFICATION

Traffic data and investigations verified the concerns raised by the petitioners and identified that Richmond Street has several design deficiencies that warranted traffic management intervention. The key points were the very high levels of pedestrian and cyclist activity, high traffic volumes, three (3) crashes in a 5-year period, narrow footpaths, narrow traffic lanes with no space for cyclists and no pedestrian crossing facilities.

The concept design for the Richmond Street Bikeway and Streetscape Upgrade, between Torrens Street and Hackney Road, and its consultation were undertaken and outcomes were referred to the Committee at its meeting held on 27 January 2026.

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

The detailed design is scheduled to commence in February 2026.

Richmond Street also forms part of the State Government's BikeDirect Network and is a well-utilised metropolitan-wide bicycle route (extension of the Ninth Avenue Bikeway).

The full project budget for this upgrade has been requested. However, it is noted that the project would be eligible for up to \$200,000 in State Bicycle Fund funding. If successful in securing external funding, this would represent a cost saving to the Council.

In addition, these proposed upgrades can be delivered alongside the Capital Works Program (CWP) for road and kerb renewal in 2026-2027 along Richmond Street.

The Richmond Street bikeway and streetscape upgrade proposes safety upgrades to Richmond Street, a key east-west corridor in the City of Norwood Payneham & St Peters.

Richmond Street forms part of the Council's strategic cycling network and the State Government's BikeDirect route, providing an important link between the eastern suburbs and the Adelaide CBD for cyclists and other active transport users.

The key elements of the concept design include:

- Upgrade of the existing footpath on the north side of Richmond Street to a 3-metre-wide shared-use path for pedestrians and cyclists (including the removal of 25 on-street car parking spaces);
- A new wombat crossing and bicycle ramps near the intersection with Torrens Street;
- Two new pedestrian refuge crossings on Torrens Street at the Richmond Street intersection;
- A raised crossing at the intersection of Richmond Street and Hackney Road; and
- Raised intersections at:
Richmond Street and Hatswell Street,
Richmond Street and Regent Street, and
Richmond Street and Eton Lane.

These upgrades are designed to create a safer and more accessible environment for all road users, especially children, pedestrians and cyclists, while also encouraging greater use of active transport. With an average of 124 cyclists using Richmond Street daily (2024 data), this project will enhance a key connection in the city's transport network.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

Traffic data has identified that Richmond Street has design deficiencies (volume, speed and crash), and also has a high volume of vulnerable road users (pedestrians and cyclists). This combination represents an extreme risk rating, and road safety improvements are required to mitigate this risk. There are no constraints relating to the delivery of the detailed design within the 12 month period

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
UP&E:Traffic & Integrated Transport	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	1,300,000
		1,300,000

ADD DETAILS (IF REQUIRED)

A construction cost estimate based on the concept design was undertaken in 2024.

PROPOSED START DATE

01/09/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

6 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Nelson Street median - Tree planting landscaping and irrigation
PROJECT OWNER	Stuart Pope
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	ENVIRONMENTAL SUSTAINABILITY - 4.2 Sustainable streets and open spaces
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Council's Elected Members resolved the following at their meeting on Monday, 3 February 2025.

1. Council supports, in principle, planting trees in the median strip on the following arterial roads as part of its 2025 tree planting program:

- OG Road (between Pitt Street and Payneham Road, Marden);
- Nelson Street (Stepney);
- Payneham Road;
- Portrush Road; and
- Lower Portrush Road.

2. Staff engage the Department for Infrastructure and Transport seeking the appropriate approvals to plant trees in the locations referred to in Part 1 of the motion and advise Council of the outcome.

Nelson Street is a road under the care and control of the Commissioner of Highways (i.e. the Chief Executive of the Department for Infrastructure and Transport). Council will be required to seek approval from the Department prior to undertaking landscaping within the Department's road corridors. This funding submission is for the costs associated with supply and installation of new tree planting landscaping and irrigation.

Council administration have prepared designs for the landscaping works which are currently in the process of being reviewed by the Department of Infrastructure and Transport.

BACKGROUND AND JUSTIFICATION

In the early 2000s, the Council sought and was granted approval from the Department for Infrastructure and Transport to plant trees in the median strip on Nelson St, Stepney and is now due for renewal with the Majority of the landscaping

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM	<p>now removed.</p> <p>In 2022, Council adopted a Tree Strategy (2022-2027), identified the varying levels of tree canopy coverage across the 21 suburbs which comprise our City. Stepney (20.1%), was identified as having low levels of canopy coverage. While Council's tree planting program since the adoption of the Tree Strategy has seen a significant concentration of trees planted in the local streets of these suburbs, few if any have been planted in the median strip of arterial roads.</p> <p>Page 47 of the Tree Strategy, which refers to locations where trees will be planted, includes the following statement:</p> <p>"Streets and roads are some of the hottest surfaces in the City but are significantly cooler if covered in shade from trees. The Council will identify opportunities for increasing tree planting on main roads, in consultation with the Department of Infrastructure and Transport, to plant large trees in existing medians</p> <p>The Department will not bear any costs associated with the planting and maintenance of any trees or other vegetation proposed and installed by the Council. Delivery of landscaping work and maintenance will require workzone traffic management, and be subject to time restrictions, thereby impacting costs.</p>
	<p>Nelson Street (Stepney) is a high profile arterial road within the City where new and replacement tree planting is desired by the community and needed to improve the overall liveability and attractiveness of the City.</p> <p>The project will involve the supply and installation of new landscaping and tree planting within the Nelson Street median</p> <p>To ensure that the tree planting and landscaping will be have the right growing conditions to able to establish , grow and be maintained to a high standard , the existing soil in the garden beds will need to be excavated and removed and replaced with new planting medium and mulch.</p> <p>To ensure that the tree planting and landscaping can be maintained to a high standard , a new irrigation will need to be installed within the median.</p> <p>The irrigation will require the installation of new SA Water metered supply points and an irrigation control system to supplement the existing supply points.</p> <p>As the works will be located within a DIT roadway, there will be the requirement to undertake the works during non – peak hours (10am-3pm) and the requirement to establish and demobilise traffic management / traffic control measures and work zones on an ongoing basis.</p>

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION	<p>Key Risks to the Project delivery</p> <p>Approval for works on DIT Road – Council staff to consult with DIT prior to submitting plans for approval. Allow for adequate traffic management provisions to undertake works during non peak times – allow for adequate contingency and traffic management costs.</p> <p>Damage to existing significant trees during works – hydro excavation adjacent to existing trees provided as part of scope of works.</p> <p>Damage to Third Party Services adjacent to works – undertake Dial Before you Dig investigations to identify impacted services and undertake consultation with impacted services authorities to obtain approval for works</p> <p>Soil Contamination – allowance to undertake soil contamination testing and provisional sum for contaminated soil disposal.</p>
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FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
I&MP:City Services/Parks & Gardens	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [Correspondence-Tree-planting-and-landscaping.pdf](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

City Services Team will undertake the installation of the soft landscaping upon the completion of the services installation , civil works and irrigation installation. As part of this funding submission costs have been allocated for the supply of all landscaping material , including plants , trees , soil and mulch and all irrigation supply and installation

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Total Project Costs inc contingencies	702,005
		702,005

ADD DETAILS (IF REQUIRED)

A breakdown of the Project Cost have been provided to inform this budget funding submission.
Due to the nature of the works on a DIT road there are significant costs associated with the requirement to undertake the works under traffic management and to mobilise / demobilise traffic control on a daily basis for the duration of the works.
Additional costs for SA Water supply points to DIT road will need to be undertaken as nightworks and incur an additional cost.
All trees and ground cover have been costed as advanced species for maximum impact upon completion of the works.
Feasibility Study has been submitted to show extent of works.

PLEASE ATTACH SUPPORTING FILE (IF REQUIRED)

- [Nelson-Street-Trees-Planting-and-Irrigation-Funding-submission-2026-2027-1.xlsx](#)
- [Extract-from-1225_NPSP-Feasibility-Study_Report-2506251.pdf](#)

PROPOSED START DATE

01/09/2026

PROJECT TIMELINE (E.G. 3
MONTH TO COMPLETE)

Completion prior to 30 June 2027 - timing dependant on DIT approvals and weather



PROJECT REQUEST OVERVIEW

PROJECT NAME	St Morris Bikeway (Aberdare Avenue section) Upgrade Construction Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Funding is sought to deliver the St Morris Bikeway (section from Portrush Road to Hereford Avenue) a high-priority traffic management project identified in the Glynde, Payneham, Firlle, Trinity Gardens and St Morris Traffic Study and endorsed by Council on 3 April 2023.

The St Morris Bikeway is a primary Council cycling route identified in the Council's Citywide Cycling Plan. The proposed upgrades will improve safety and accessibility along the bikeway corridor and at key intersections, while delivering targeted school safety improvements adjacent to Trinity Gardens Primary School.

Funding is requested for construction of traffic calming measures, footpath widening, new pedestrian crossings and streetscaping along Aberdare Avenue (from Amherst Avenue to Hereford Avenue, including the school frontage), as well as a pedestrian refuge on Jones Avenue. Detailed design is scheduled for completion by June 2026.

BACKGROUND AND JUSTIFICATION

The Glynde, Payneham, Firlle, Trinity Gardens and St Morris Traffic Study identified traffic management improvements within the St Morris and Trinity Gardens area, particularly in relation to vehicle speeds, pedestrian safety and cycling connectivity. The St Morris Bikeway was identified as a high priority location for improvement as it provides access to Trinity Gardens Primary School and is a key connection to the Beulah Road Bikeway and Adelaide CBD for cyclists.

Current road conditions present safety risks for pedestrians and cyclists, particularly during school peak periods. Narrow footpaths, limited pedestrian crossing

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

opportunities and a lack of traffic calming measures create an environment that does not encourage walking and cycling.

The proposed works address the gap between existing infrastructure and desired safety outcomes. Investment in traffic calming, pedestrian improvements and streetscape upgrades will enhance safety, support the school community, improve network connectivity and deliver long-term benefits for the broader community.

The proposed St Morris Bikeway and Streetscape Upgrade improves road safety and accessibility for people of all ages and abilities.

Located along one of Council's primary cycling routes, the project aims to deliver route and intersection upgrades that support safer, more sustainable transport outcomes.

Key upgrades include:

- A new pedestrian refuge at the intersection of Jones Avenue and Portrush Road;
- A new footpath adjacent to Trinity Gardens Primary School on Aberdare Avenue;
- Upgraded school crossing with flashing lights (Emu to Koala Crossing);
- New full time pedestrian priority crossing (Wombat Crossing) on Aberdare Avenue near Aveland Avenue;
- Parking delineation and lane narrowing along Aberdare Avenue;
- Landscaped build-outs and new kerb ramps at intersections on Aberdare Avenue; and
- New on-road bicycle markings along Jones Avenue, Amherst Avenue and Aberdare Avenue.

The Council is also in partnership with the Department for Infrastructure and Transport's Way2Go program to facilitate these improvements, with co-funding arrangements to be finalised.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

The Glynde, Payneham, Firl, Trinity Gardens & St Morris Traffic Study identified a number of locations that warranted traffic management intervention as a high priority. This verified the ongoing concerns that are raised by many citizens who reside in these streets.

The risk of not allocating funds to progress with these works is that:

- traffic concerns are not addressed and identified safety issues are not treated; and
- citizens perceive that their concerns are not taken seriously by the Council.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO

CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
UP&E:Traffic & Integrated Transport	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-3.msg](#)

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	700,000
		700,000

ADD DETAILS (IF REQUIRED)

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

PROPOSED START DATE

01/09/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

6 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Ann Street Pedestrian Crossing
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>Funding is sought in the during the 2026-2027 FY budget to deliver a pedestrian priority wombat crossing on Ann Street adjacent to The Avenues Shopping Centre. The project responds to long-standing community safety concerns, particularly for vulnerable users such as the elderly, children and people with mobility impairments, who experience difficulty crossing Ann Street due to traffic volumes and speeds.</p> <p>The need for a formal crossing at this location was identified in the 2019 Stepney, Maylands and Evandale Local Area Traffic Management (LATM) Study and reinforced through subsequent community engagement.</p>
BACKGROUND AND JUSTIFICATION	<p>A zebra crossing was investigated and presented to Council on 7 October 2025. Drainage constraints at this location would require additional upgrade works and capital funding beyond a typical crossing. Council resolved that staff investigate alternative options and prepare a funding submission.</p> <p>Existing (Do Nothing) The current arrangement includes paired DDA-compliant kerb ramps. Pedestrians must cross the full width of Ann Street without priority or traffic control. While this involves no capital cost, it does not address safety concerns and presents reputational risk given prior community consultation.</p> <p>Original Proposal – Zebra Crossing The proposal included a zebra crossing with kerb protuberances, pavement markings, signage, drainage upgrades, and improved lighting. A conservative budget of \$360,000 was requested, with funding deferred to the 2026/27 budget process.</p>

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

Alternative Option 1 – Non-Pedestrian Priority Crossing
Kerb protuberances and drainage works narrow the crossing and manage water flow. This improves the existing arrangement but does not provide pedestrian priority and retains high-cost elements. Not recommended.

Alternative Option 2 – Pedestrian Priority Wombat Crossing
A raised wombat crossing offers greater safety and driver awareness. Drainage and lighting elements from the original zebra crossing proposal are retained. This modest additional cost delivers improved safety, amenity, and value for the community and is recommended.

The proposed project involves the construction of a pedestrian priority wombat crossing on Ann Street near the rear access to The Avenues Shopping Centre. A wombat crossing combines a zebra crossing with a raised platform, providing clear pedestrian priority while achieving traffic calming benefits.

Key elements of the project include:

- a raised pedestrian platform to reduce vehicle speeds;
- compliant zebra crossing line marking and signage;
- DDA-compliant kerb ramps and tactile indicators;
- lighting upgrades to meet Australian Standards;
- drainage upgrades to prevent water ponding; and
- parking controls to ensure adequate sight distance.

The project aims to:

- improve pedestrian safety and accessibility for all users;
- increase driver awareness and compliance at the crossing;
- encourage walking for short local trips; and
- improve access to local shops and services.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

The primary risks associated with the current situation include ongoing pedestrian safety concerns, reduced accessibility for vulnerable users, and potential reputational risk to Council arising from the non-delivery of a long-identified community priority.

There is also a risk of escalating project costs if delivery is deferred further due to construction cost increases and future changes to standards.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

YES

**SELECT ROLE OR TEAM
THAT MAY BE REQUIRED TO
CONTRIBUTE TO THIS
PROJECT**

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team

UP&E:Traffic & Integrated Transport	YES	NO
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PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-4.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	380,000
		380,000

PROPOSED START DATE

03/08/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

8 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Borthwick Park Public Toilet
PROJECT OWNER	Josef Casilla
REQUEST DATE	21/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.1 Convenient and accessible services, information and facilities
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	Within the Council's Playground's Strategy Report, it is stated that Borthwick Park "is a quality park with high neighbourhood value" and is the "only playground in the Kensington area and important to the community". Over the last few years, Council has received multiple requests from citizens for Council to install a toilet block in the reserve.
BACKGROUND AND JUSTIFICATION	There is currently no public toilet within Borthwick Park. The nearest Council reserves with a public toilet are Koster Park in St Morris and Richards Park in Norwood. Both of these public toilets are an approximate 30 minute walk from Borthwick Park. The installation of this new toilet block within Borthwick Park will provide a convenient toilet facility for the users of the reserve (especially families).
DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM	The design of the new public toilet will be based on recently-installed public toilets, such as the one located at the recently-upgrade St Morris Reserve. Works will include electrical and water services for the new public toilet. There may also be minor changes required to be undertaken for the irrigation system, depending on the final location of the public toilet. Additionally, there may also be the need to install path linkages.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS	The risk of not installing a toilet block within this reserve is that we would be perceived to not provide an adequate level of service, which could lead to
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ASSOCIATED WITH THE CURRENT SITUATION

reputational risk for the organisation.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	250,000
		250,000

ADD DETAILS (IF REQUIRED)

The proposed budget is based on a recently-installed single unisex accessible toilet at St Morris Reserve, with an indicative allowance for service connections and path linkages.

PROPOSED START DATE

03/08/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

10 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Twelftree Reserve Public Toilet
PROJECT OWNER	Josef Casilla
REQUEST DATE	16/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.1 Convenient and accessible services, information and facilities
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>Within the Council's Playground's Strategy Report, it was stated that one of the recommendations for Twelftree Reserve is to consider installing a public toilet within the reserve. Over the last few years, Council has received multiple requests from citizens and MPs for Council to install a toilet block in the reserve. Twelftree Reserve is quite a popular playground, and is in close proximity to various high-traffic locations (the cafe across the road, the caravan park). Additionally, it is expected that the use and demand of the reserve will increase pending the completion of the Hackney Hotel apartments and the approval of the proposed development works at the adjacent Adelaide Caravan Park site.</p>
BACKGROUND AND JUSTIFICATION	<p>There is currently no public toilet within Twelftree Reserve. The public toilets nearest to Twelftree Reserve are located at St Peters River Park (near the St Peters Billabong Oval) and Burchell Reserve on Sixth Avenue. Both of these public toilets are an approximate 10 to 15 minute walk from Twelftree Reserve. The installation of this new toilet block within Twelftree Reserve will provide a convenient toilet facilities for the users of the reserve (especially families).</p>
DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM	<p>The design of the new public toilet will be based on recently-installed public toilets, such as the one located at the recently-upgrade St Morris Reserve. Works will include electrical and water services for the new public toilet. There may also be minor changes required to be undertaken for the irrigation system, depending on the final location of the public toilet. Additionally, there may also be the need to install path linkages.</p>

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

The risk of not installing a toilet block within this reserve is that we would be perceived to not provide an adequate level of service, which could lead to reputational risk for the organisation.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	250,000
		250,000

ADD DETAILS (IF REQUIRED)

The proposed budget is based on a recently-installed public toilet at St Morris Reserve, with an indicative allowance for service connections and path linkages.

PROPOSED START DATE

03/08/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

10 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Glynde, Payneham, Firle, Trinity Gardens Traffic Study Detailed Design Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MAJOR PROJECT - Equal or Over \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

In 2022, Council completed a traffic study for the suburbs of Payneham, Glynde, Firle, and Trinity Garden to address road safety, vehicle speeds and 'rat running'. Following community consultation, Council implemented a reduction of residential speed limits to 40 km/h, which was supported by the community and approved by the Department for Infrastructure and Transport (DIT). Implementation of the reduced speed limits has now been completed.

Community consultation on the proposed traffic management arising from the study is scheduled to be completed during the 2025-2026 FY. This Budget Bid is to progress the next stage of the project by undertaking detailed design of the endorsed traffic control devices. This will enable Council to translate community-supported concept plans into detailed designs and position the project for future construction.

Funding is requested for detailed design of the following (noting that community consultation will be completed by June 2026).

- Slow points and improved pedestrian crossing locations along Luhrs Road, Coorara Avenue, Shelley Street, Gwynne Street, Gage Street and Avenue Road;
- Landscaped kerb extensions at each intersection along Albermarle Avenue; and
- Isolated intersection improvements along Ashbrook Avenue.

BACKGROUND AND JUSTIFICATION

The traffic study identified a range of traffic management measures to complement the implemented 40 km/h speed limits by further improving road safety, reducing vehicle speeds and discouraging inappropriate through-traffic within residential streets. While the speed limit reduction has been delivered, physical traffic management devices are required to reinforce compliance and achieve the full

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

safety benefits identified in the study.

Council is committed to undertake community consultation on the proposed traffic management treatments, with feedback to be incorporated into final concept plans in the second half of this FY. Detailed design is the critical next step to confirm feasibility, address site-specific constraints and prepare accurate cost estimates to support future capital works planning.

The 2026-2027 FY program will focus on the detailed design of traffic management and control devices within the suburbs of Glynde, Trinity Gardens, Firle and Payneham.

This work will complete the planning phase of the traffic study and enable Council to efficiently program and deliver construction of traffic management measures in subsequent financial years, ensuring long-term road safety and amenity outcomes for the community.

The estimated cost to deliver all proposed LATM devices is in the order of \$1-\$2 million. Delivery would be staged over multiple financial years to enable the Council to balance competing funding priorities.

It is noted that further traffic management measures are currently being considered in conjunction with the Glynde Heavy Vehicle Access and Parking Study for streets that interface with the industrial precinct. Further recommendations will be presented to the Council at the conclusion of this study and are expected to supplement this LATM project.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

The Glynde, Payneham, Firle, Trinity Gardens & St Morris Traffic Study identified a number of locations that warranted traffic management intervention as a high priority.

This verified the ongoing concerns that are raised by many citizens who reside in these streets.

The risk of not allocating funds to progress with these works is that:

- traffic concerns are not addressed and identified safety issues are not treated;
- citizens perceive that their concerns are not taken seriously by the Council; and
- traffic and transport issues are addressed in an ad-hoc, rather than area-wide manner.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team

UP&E:Traffic & Integrated Transport	YES	NO
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PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-5.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Concept/Design - Contractors & Consultants costs	Consultants	150,000
		150,000

PROPOSED START DATE

01/10/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

4 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	K9 Kube - Animal Management WHS Upgrade
PROJECT OWNER	Geoff Parsons
REQUEST DATE	07/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	CULTURAL VITALITY - 2.4 Pleasant, well designed, and sustainable urban environments
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Throughout the 2025/26 FY the Urban Planning & Environment Team has reviewed the safety processes and procedures regarding the animal management service provided by Council.

The process further reviewed and considered previous concerns regarding the existing vehicle being utilised for dog collections. The current vehicle is a Renault Van which, while fitted out internally to contain dogs, requires dogs to use a "ramp" to enter the rear of the vehicle. If the dog is reluctant to use the ramp, Officers may need to "lift" the dog into the van. This presents obvious WHS concerns with officers requiring to manually lift heavy, and potentially aggressive dogs leading to the potential for dog bites and other injuries.

Staff reviewed the types of dogs collected to see whether the breeds would normally be types that could be considered "dangerous". The research showed that a majority of dogs collected are "staffy's", which can be an aggressive and dangerous breed of dog.

A way to circumvent the "lifting" of aggressive dogs into vehicles is to purchase a "K9 Kube" (or similar equipment) which is essentially a "box" fitted to the rear of a ute. The dog is lowered by a mechanism, and the dog can enter the box at ground level. The mechanism then lifts the box back onto the rear of the ute. This minimises the potential for bites and other injuries to the officers handling the dog.

BACKGROUND AND JUSTIFICATION

1. The current vehicle used for dog collection services can result in Officers having to manually lift potentially aggressive dogs

<p>DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM</p>	<p>2. An exploration of the WHS implications demonstrated the risk of bites and other injuries was high</p> <p>3. An investigation as to the types of breed of dogs collected was undertaken which demonstrated a majority of the dogs collected can be classified as "riskier" breeds which can potentially be aggressive</p> <p>4. Alternatives to minimise the risk have been explored, such as additional PPE training and the use of SAPOL. While these alternatives assist in minimising the risk, handling an aggressive dog still carries substantial risk that cannot be mitigated other than removing lifting aggressive dogs from the procedure via the K9 Kube.</p> <p>5. A K9 Kube was applied for as part of the 24/25 financial year, but the funding submission was rejected due to other funding priorities.</p> <p>6. Having now explored the WHS implications of lifting dogs further, a funding submission is again being made to mitigate the risks facing officers</p> <p>7. The purchase of a K9 Kube will require the leasing of a ute, the purchase and installation of the equipment, and the re-installation when the ute is changed over every three (3) years (or at the end of whatever lease term is selected).</p> <p>Rationale for K9 Kube</p> <ol style="list-style-type: none"> 1. Improved WHS outcomes 2. Greater branding and recognition 3. Enhanced operational offering 4. Improvements in animal welfare <ol style="list-style-type: none"> 1. Lease new vehicle (ute) to replace existing Renault Van 2. Purchase K9 Kube equipment 3. Arrange for installation of equipment and branding 4. Training in use of new equipment 5. Adding of equipment to asset register
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RISK MANAGEMENT

<p>DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION</p>	<p>Risks of Not Proceeding</p> <ul style="list-style-type: none"> - Increased WHS risk to Officers (through lifting of animals, bites and dog attacks, physically handling aggressive animals) - Increased risks to animal welfare (physically lifting dogs into the cage can cause stress to the animals and increase the risk of injury) - Equipment not fit for purpose - A vehicle not physically able to enter reserves / linear park <p>Risks of Proceeding</p> <ul style="list-style-type: none"> - Cost increase - The K9 Kube vehicle changeover process increases in cost - Vehicle Costs - Increased costs at changeover due to shifting the K9 Kube to a new vehicle and "fixing" the vehicle - Operational Requirements - A larger vehicle makes it more difficult to access narrow streets etc. <p>It is considered that there is great risk involved in not proceeding.</p>
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FUNDING REQUEST

<p>BUDGET TYPE</p>	<p>CAPITAL PROJECT BUDGET - new asset, asset development,</p>
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improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
CEO: Finance & Administration (incl Procurement)	NO	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [NSW-Registration-Search-Agreement.pdf](#)
- [NPSP-Planning-Ops.xlsx](#)
- [Note.docx](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

The procurement of the K9 Kube will involve the purchasing and installation of the equipment. It will also involve the leasing of a suitable vehicle - my understanding is that responsibility for the light vehicle fleet currently rests with Finance, hence I have selected them as a team required to contribute.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Plant/Equipment Purchase	Purchase of K9 Kube and associated accessories	53,000
		53,000

ADD DETAILS (IF REQUIRED)

Two (2) quotes were received:

One quoted - \$52,322.00
One quoted - \$37,758.60

The upper quote has been selected for the purposes of the budget bid, but if successful, both quotes would be explored in more detail to determine the most appropriate selection based on operational requirements.

Note the leasing costs for a new vehicle have not been included. A leased vehicle would be required whether the Council retains the Renault Van or proceeds to purchase a new ute. The leasing costs for both vehicles are likely to be similar, and the leasing costs for vehicles form part of the Council's recurring budget. Accordingly those costs are excluded from this submission.

PLEASE ATTACH SUPPORTING FILE (IF REQUIRED)

- [Dogs-collected-over-the-past-12-months.docx](#)
- [Quote-QU0985.pdf](#)
- [Quote-QU09841.pdf](#)
- [Est_Q2620_from_Joskca_Pty_Ltd_TA_AWL_Canopies.pdf](#)

PROPOSED START DATE

01/10/2026

PROJECT TIMELINE (E.G. 3
MONTH TO COMPLETE)

9 months to complete



PROJECT REQUEST OVERVIEW

PROJECT NAME	Ninth Avenue Bikeway Upgrade Stage 2 Detailed Design Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Richmond Street and Eighth Avenue are key links within the City's strategic cycling network, providing critical connections for pedestrians and cyclists. A community petition received in July 2023 highlighted safety concerns on Richmond Street due to high traffic volumes and speeds, narrow lanes, limited crossings, and design deficiencies, particularly affecting children and active road users. Stage 1, focused on Richmond Street between Torrens Street and Hackney Road, has a completed concept design, with detailed design scheduled to commence in February 2026. Stage 2 extends the bikeway assessment to Richmond Street (Harrow Road to Torrens Street), Harrow Road (Richmond Street to Eighth Avenue), and Eighth Avenue (Harrow Road to River Street), where separate paths are not feasible, and alternative shared traffic-cycling treatments and intersection upgrades are required. Funding is requested to progress Stage 2 from concept to detailed design, allowing integration with Council's capital works program and leveraging up to 50% co-funding through the State Bike Fund. The project will deliver safer roads, improved cycling infrastructure, and reduced conflict points for all users.

BACKGROUND AND JUSTIFICATION

The Ninth Avenue Bikeway is a key corridor in the Council's City-wide Cycling Plan. Stage 1 improvements on Richmond Street were prioritised following a community petition highlighting safety risks. While Stage 1 addresses a specific section, the broader corridor requires a holistic approach to ensure a consistent, high-quality, and safe cycling experience. Stage 2 focuses on sections where separate paths are not feasible, requiring tailored treatments to improve safety and user experience for cyclists, pedestrians, and motorists alike. Without these works, gaps in the network may reduce community confidence in cycling infrastructure, limit active transport uptake, and leave existing risks unmitigated. Investing in detailed design now

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

ensures the corridor can be upgraded efficiently and consistently, maximising safety outcomes and the value of future construction works.

The full project budget for this design has been requested. However, it is noted that the project would be eligible for up to \$20,000 in State Bicycle Fund funding (for design-only projects). If successful in securing external funding, this would represent a cost saving to the Council.

Stage 2 of the Ninth Avenue Bikeway involves the detailed design of Richmond Street (Harrow Road to Torrens Street), Harrow Road (Richmond Street to Eighth Avenue), and Eighth Avenue (Harrow Road to River Street). The project will deliver shared traffic-cycling treatments, intersection upgrades, and streetscape improvements appropriate for constrained corridors where separate paths are not feasible.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Traffic data indicates that sections of Richmond Street and surrounding streets have high vehicle volumes and speeds, with significant numbers of vulnerable users. The combination of these factors represents a high road safety risk. Without investment in corridor upgrades, the Council may face ongoing community concern, higher crash risk, and missed opportunities to encourage cycling and walking. Financially, delaying detailed design could lead to higher construction costs and reduced alignment with grant funding opportunities. There are no constraints preventing the delivery of detailed design within a 12-month timeframe. Risks associated with the current situation include continued user safety concerns, network fragmentation, and potential reputational impacts on the Council.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
UP&E:Traffic & Integrated Transport	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-1.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Concept/Design - Contractors & Consultants costs	Consultants	45,000
		45,000

PROPOSED START DATE

01/10/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

4 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Stephen Street Upgrade Detailed Design Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Stephen Street is due for road renewal works, but these were deferred due to the Norwood Green development, as construction traffic was likely to damage any new pavement surface. With Norwood Green nearing completion, Council has the opportunity to coordinate road renewal with complementary safety upgrades to maximise value and minimise future disruption.

Norwood Green will significantly increase pedestrian activity, particularly movements across Stephen Street to access Chimney Park located on the southern side of the street, and Sydenham Road due to nearby businesses. Council has completed concept design for a wombat crossing on Stephen Street, and pedestrian refuge along with painted medians on Sydenham Road to respond to this emerging demand and improve safety outcomes.

This budget bid for the 2026-2027 FY is to undertake detailed design of the proposed crossing facilities on Stephen Street and Sydenham Road. Progressing the detailed design will enable Council to finalise technical requirements, confirm costs and coordinate delivery with planned renewal works once construction activities at Norwood Green are completed.

The works will also include an allowance of approximately \$15,000 for the early construction of DDA-compliant ramps, providing the community with accessible entry to Chimney Park, where access is currently limited to steps that present accessibility and inclusion challenges.

BACKGROUND AND

The completion and occupation of the Norwood Green development is expected to

JUSTIFICATION

result in increased residential density and pedestrian movements within the Stephen Street area. Chimney Park is a key local open space, and safe pedestrian access across Stephen Street will become increasingly important as the surrounding development is occupied.

Deferring resealing and associated capital works until the completion of Norwood Green has avoided unnecessary asset damage and rework. With concept design for the pedestrian crossing facilities already completed, progressing to detailed design is the next critical step to ensure the proposal is deliverable, and able to be efficiently integrated with future resurfacing works.

Early works for the construction of ramps to Chimney Park will improve access and inclusivity in the short term, while the design for the crossing and road upgrade progresses. There are no concerns with these aspects of the project running out of phase with one another.

DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM

The 2026–27 budget bid seeks funding to progress the detailed design of a pedestrian crossing facility on Stephen Street and Sydenham Road.

The design proposal includes:
- Wombat crossing on Stephen St opposite the reserve
- pedestrian refuge island on Sydenham Road

The early construction works includes:
- minor works at the reserve to improve DDA access.

Completion of the detailed design will position Council to efficiently deliver the crossing facilities and associated road works in a coordinated manner with planned resealing, improving pedestrian safety and accessibility to Chimney Park and Sydenham Road for both existing and future residents. The proposed solution builds on an already completed concept design and represents the most efficient and cost-effective approach compared to retrofitting safety treatments at a later stage.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

Delays in funding or commencement of detailed design may postpone the delivery of the pedestrian crossing facilities, increasing safety risks for pedestrians accessing Chimney Park and Sydenham Road following the completion of Norwood Green. Deferral of detailed design may also result in cost escalation due to inflation, changing site conditions, or missed opportunities to efficiently coordinate the crossing works with future road resealing activities.

Ongoing delays may negatively impact community confidence in Council's responsiveness to emerging safety and access needs and could result in higher future costs if works are required to be delivered as standalone projects.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT

YES

FOR INVOLVEMENT OF
 OTHER INTERNAL UNITS
 SELECT ROLE OR TEAM
 THAT MAY BE REQUIRED TO
 CONTRIBUTE TO THIS
 PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
UP&E:Traffic & Integrated Transport	YES	NO

PLEASE ATTACH EMAIL
 CONFIRMATION FROM THE
 TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-6.msg](#)

INCLUDE BRIEF
 DESCRIPTION OF
 DEPENDANCIES ON OTHER
 TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET
 REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Concept/Design - Contractors & Consultants costs	Consultants	30,000
Construction - Contractors & Consultants costs	Contractors	15,000
		45,000

PROPOSED START DATE

01/10/2026

PROJECT TIMELINE (E.G. 3
 MONTH TO COMPLETE)

4 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Regent Street Emu Crossing Construction Works
PROJECT OWNER	Josef Casilla
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	Funding is sought in the FY 26/27 budget to deliver a children's crossing on Regent Street adjacent to Marryatville Primary School. The project responds to community safety concerns, particularly for vulnerable users such as the school children, who experience difficulty crossing Regent Street safely during school peak periods.
BACKGROUND AND JUSTIFICATION	<p>Marryatville Primary School and members of the community approached the Council in mid-2023 regarding school safety concerns on Regent Street, Kensington. Specifically relating to school children crossing the road safely near the main school gate on Regent Street. No current pedestrian facilities are provided near the school gate for children to cross Regent Street.</p> <p>The Council subsequently undertook an investigation and safety review and identified that an emu crossing on Regent Street is suitable and would improve school safety.</p>
DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM	<p>The Regent Street emu crossing is a part-time road crossing that will operate when children are arriving and leaving the Marryatville Primary School grounds.</p> <p>Emu crossings feature white road markings and orange 'CHILDREN CROSSING' flags displayed on red and white posts.</p> <p>The project will include: New Emu Crossing on Regent Street; and Changes to parking control to facilitate pedestrian sight lines at the crossing.</p>

The Council is also in partnership with the Department for Infrastructure and Transport's Way2Go program to facilitate these improvements. DIT will provide funding to cover 50% of the costs.

RISK MANAGEMENT

DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS ASSOCIATED WITH THE CURRENT SITUATION

The primary risks associated with the current situation include ongoing pedestrian safety concerns and reduced accessibility for vulnerable users.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

YES

SELECT ROLE OR TEAM THAT MAY BE REQUIRED TO CONTRIBUTE TO THIS PROJECT

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
UP&E:Traffic & Integrated Transport	YES	NO

PLEASE ATTACH EMAIL CONFIRMATION FROM THE TEAM MANAGER/S

- [RE_-Proposed-2026-2027-funding-submission-requests-2.msg](#)

INCLUDE BRIEF DESCRIPTION OF DEPENDANCIES ON OTHER TEAM OR TEAMS

Traffic and Integrated Transport team undertook the project initiation works (such as concept design and community consultation works). They will continue to provide technical advice throughout this project if and when required.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Construction - Contractors & Consultants costs	Contractors	45,000
		45,000

PROPOSED START DATE

01/09/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

3 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Osmond Terrace Pedestrian Crossing Upgrade
PROJECT OWNER	Jared Barnes
REQUEST DATE	13/02/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Mario Barone
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	CULTURAL VITALITY - 2.4 Pleasant, well designed, and sustainable urban environments
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	The Pedestrian Actuated Crossing on Osmond Terrace adjacent the Norwood Primary School is in poor condition. Upgrading the existing crossing, with an emphasis on improved safety and appearance, will enhance the Osmond Terrace streetscape. The project is timely as the Norwood Primary School is celebrating its 150th anniversary next year.
BACKGROUND AND JUSTIFICATION	Norwood Primary School is a highly regarded, Reception to Year 6 School of approximately 350 students. The school's strong sense of community is demonstrated through an emphasis on Community, Diversity, Creativity and Opportunity. In 2027, the school is celebrating its 150th anniversary. Norwood Primary School is situated on Osmond Terrace close to The Parade and adjoins the historic Norwood Oval. Many pedestrians, including school children and parents, use the Pedestrian Actuated Crossing at Osmond Terrace each day. The crossing infrastructure is looking very old and tired. For example, the olive-coloured pool fencing is starting to fall apart and no longer meets DIT's safety fencing standards. Additionally, the paved 'holding area' in the Osmond Terrace median is constructed of old and drab, interlocking concrete pavers which are not a standard Council paving material. Osmond Terrace is a high profile location with several historical features (e.g. war memorial, cannon, fountain) and quadrennial public artworks. The Council has maintains the median landscaping to a high standard and installed new garden beds and pedestrian / cyclist crossing commemorating Nino Solari at the intersection with Beulah Road. Upgrading the pedestrian crossing infrastructure will contribute to enhancing the overall street environment on Osmond Terrace, including safety for the pedestrians

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

that use the crossing and passing motorists.

The proposed project will upgrade the paving and fencing at the Pedestrian Actuated Crossing on Osmond Terrace. There is also opportunity for the Council to work with the school to co-design a bespoke outcome. This might include:

- engaging students from Norwood Primary School to help design the safety fencing, picking up on themes of children and education;
- telling the story about the nearby fountain and its historical significance;
- installing new garden beds and/or seating, using Nino Solari bikeway as a guide in terms of materials, finishes and plants; and
- considering some Kaurua story-telling elements in the new paving treatment.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

The Council is in a challenging financial position and has limited project management resources to both develop and deliver the project in a single financial year. However, with several larger projects expected to reach practical completion by June 2026, it is anticipated that more internal project management resources may be available.

The total cost of the project is currently unknown, but costs for renewal of existing assets such as paving and fencing should be able to be funded through the Council's existing annual capital works program. Additional new funding is required for any new elements, which will need to be delivered within the allocated project budget. Not proceeding would be a lost opportunity for the Council to do a worthwhile project that would help commemorate the 150th anniversary of the Norwood Primary School.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

YES

**SELECT ROLE OR TEAM
THAT MAY BE REQUIRED TO
CONTRIBUTE TO THIS
PROJECT**

TEAM	Involvement with the projects was discussed with the relevant team Manager	Will there be an additional expenditure expected by this team
CEO:Community Arts	NO	NO
CEO:Cultural Heritage	NO	NO

**PLEASE ATTACH EMAIL
CONFIRMATION FROM THE
TEAM MANAGER/S**

- [Fwd_Pedestrian-crossing-near-Norwood-Primary-School-on-Osmond-Terrace.msg](#)

**INCLUDE BRIEF
DESCRIPTION OF
DEPENDANCIES ON OTHER**

The Project Manager will need to:

- liaise with staff in the Arts, Culture & Community Connections unit for collaboration and advice;

TEAM OR TEAMS

- liaise with the Coordinator, Youth Programs to assist with engagement of the school children in a co-design process; and
- liaise with the Department for Infrastructure and Transport and obtain approval for any changes to the Pedestrian Actuated Crossing infrastructure.

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Concept/Design - Contractors & Consultants costs	Costs for survey and engagement if required	5,000
Construction - Contractors & Consultants costs	Additional costs for new elements (e.g. seating, artwork, landscaping)	35,000
		40,000

PROPOSED START DATE

05/01/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

1 month to construct (to be completed during summer or mid-term school holidays)



PROJECT REQUEST OVERVIEW

PROJECT NAME	Minor Traffic Improvements (minor works, signs & lines)
PROJECT OWNER	Jordan Ward
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>The Council currently delivers minor traffic improvements, such as signs and line marking, through maintenance budgets. This limits transparency and the Council's ability to respond efficiently to emerging traffic safety and operational needs.</p> <p>This submission seeks approval for a budget of \$20,000 to establish a Minor Traffic Improvements budget line. The allocation will enable timely delivery of small-scale traffic improvements, improve road safety and network operation, and provide clearer financial governance. Approval is recommended to enable proactive traffic management and ensure alignment with Council's transport and safety objectives.</p>
BACKGROUND AND JUSTIFICATION	<p>The Council regularly undertakes minor traffic improvements, including signs, line marking and small-scale traffic treatments, to address local safety and operational issues. These works typically arise from community requests, safety observations and changes in traffic conditions.</p> <p>Currently, minor traffic improvements are funded through maintenance budgets, which are intended to preserve existing assets rather than deliver new or improved infrastructure. This approach limits transparency, reduces the ability to prioritise works and constrains the Council's capacity to respond efficiently to emerging traffic safety needs.</p> <p>This bid seeks to establish a new budget allocation of \$20,000 for minor traffic improvements. The allocation will provide an appropriate funding mechanism to address identified and emerging minor traffic issues, improve financial governance, and enable timely delivery of low-cost, high-benefit traffic improvements across the</p>

**DESCRIPTION OF
PROPOSED PROJECT
INITIATIVE / PROGRAM**

Council area.

Funding is sought for a budget allocation of \$20,000 to deliver Minor Traffic Improvements across the Council area. The allocation will enable delivery of small-scale traffic improvements, including signage, line marking and minor traffic treatments, to address identified safety and operational issues across the Council area.

The initiative aims to achieve the following outcomes:

- Enable timely delivery of minor traffic improvements as issues arise
- Improve road safety, network legibility and traffic operations
- Provide a clear distinction between maintenance activities and improvement works
- Improve financial governance, prioritisation and reporting of minor traffic improvement expenditure

Alternative approaches considered included continuing to fund minor traffic improvements through maintenance budget or addressing issues on an ad hoc basis. These approaches were not preferred due to reduced transparency and limited ability to prioritise and respond to safety-driven improvements.

The proposed approach is preferred as it provides a low-risk, cost-effective and flexible mechanism to deliver high-impact minor traffic improvements aligned with Council transport, safety and governance objectives.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

The key risks associated with the current situation and mitigation strategies are:

- Ongoing reliance on maintenance budgets for minor traffic improvements reduces transparency, limits prioritisation, and constrains the Council's ability to respond efficiently to emerging traffic safety and operational issues;
- Delays in delivering minor traffic improvements may increase traffic safety risks and result in reactive responses to community concerns;
- If the initiative does not proceed, the Council may incur higher indirect costs through inefficient delivery, repeated reactive works and continued use of maintenance budgets for non-maintenance activities.

No other significant risks have been identified.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

**IS THERE A REQUIREMENT
FOR INVOLVEMENT OF
OTHER INTERNAL UNITS**

NO

BUDGET REQUEST DETAILS

**CAPITAL PROJECT BUDGET
REQUEST**

Nature of Income / Spend	Comment	Budget Request Amount \$
Implementation - Contractors & Consultants costs	minor traffic works	20,000
		20,000

ADD DETAILS (IF REQUIRED) This request is for a capital budget of \$20,000 for minor traffic improvements. This will allow the Council to capitalise the entire minor works asset base. This will be requested yearly

PROPOSED START DATE 01/07/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE) 12 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	Traffic Radar Speed sign
PROJECT OWNER	Jordan Ward
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY

Installation of semi- permanent post mounted radar sign.

The Council currently operates a single trailer-mounted radar speed sign to support driver speed awareness and compliance across the Council area, including the rollout of area-wide 40 km/h speed limits which commenced from April 2025. Demand for the device is high, and the availability of only one unit limits the Council's ability to respond effectively to community requests and proactively manage speed behaviour across multiple locations.

This submission seeks approval for a allocation of o \$12,000 to procure a radar speed sign, along with a recurrent budget of \$3000 per year to allow this to be moved between sites at high-demand location. The semi-permanent installation will provide continuous speed awareness in areas with persistent speeding concerns, while the existing trailer-mounted unit will continue to be used for temporary and rotational deployment.

Approval is recommended to expand the radar speed sign fleet. Anticipated outcomes include improved road safety through increased speed awareness, enhanced responsiveness to community concerns, strengthened support for low-speed environments, and alignment with Council transport safety objectives.

BACKGROUND AND JUSTIFICATION

The Council currently operates a single trailer-mounted radar speed sign to support driver speed awareness and compliance across the Council area. Demand for the device is high, with frequent community requests and regular deployment at locations where speeding concerns have been identified. With only one unit available,

**DESCRIPTION OF
PROPOSED PROJECT
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the Council's capacity to respond to multiple requests and provide continuous speed awareness in high-demand locations is limited.

The Council's 40 km/h rollout extended to additional suburbs, including Hackney, College Park, St Peters, Joslin, Royston Park, Marden, St Morris, Glynde, Firle, Payneham, Payneham South and Trinity Gardens from April 2025. This builds on existing low-speed areas in Norwood, Kent Town, Maylands, Stepney and Evandale and increasing the need for effective speed awareness measures. The Council is also progressing with lower speed limits for Kensington and Felixstow in the current financial year.

This bid seeks to allocate funding to procure and install an additional semi-permanent post-mounted radar speed sign at a high-demand location. The semi-permanent installation will provide continuous speed feedback, complement the existing trailer-mounted unit, and strengthen the Council's ability to proactively manage speed behaviour and respond to community concerns in low-speed environments.

The proposed initiative involves the procurement and installation of one additional radar speed sign, to be delivered as a post-mounted (semi-permanent) installation at a high-demand location within the Council area. The sign will provide continuous, real-time speed feedback to drivers and support compliance with local speed limits, particularly within expanding 40 km/h environments.

The initiative aims to achieve the following outcomes:

- Improve driver awareness and compliance with posted speed limits
- Provide continuous speed feedback at a location with persistent speeding concerns
- Increase the Council's capacity to respond to community requests and safety issues
- Complement the existing trailer-mounted radar speed sign, which will continue to be used for temporary and rotational deployment

Alternative approaches considered included continuing to rely solely on the existing trailer-mounted sign or procuring an additional trailer-mounted unit. These options were not preferred, as they do not provide continuous speed awareness at high-demand locations and require ongoing staff resources for relocation and deployment.

The proposed post-mounted sign is the preferred solution as it provides a low-risk, cost-effective and targeted approach to speed management, supports emerging low-speed precincts, and aligns with Council's transport safety and road user behaviour objectives.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
OR POTENTIAL RISKS
ASSOCIATED WITH THE
CURRENT SITUATION**

The key risks associated with the current situation are:

- Reliance on a single radar speed sign limits the Council's ability to respond to multiple community requests and provide effective speed awareness in areas with persistent speeding concerns;
- As additional suburbs transition to 40 km/h speed limits from April 2025, insufficient speed awareness measures may reduce driver compliance and undermine the effectiveness of the rollout;
- If the initiative does not proceed, the Council may face increased community concern, reactive responses to speeding complaints, and missed opportunities to

proactively manage speed behaviour in low-speed environments.

No other significant risks have been identified.

FUNDING REQUEST

BUDGET TYPE

RECURRENT BUDGET - project is on-going, i.e. an introduction of a new service

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

IS THERE A REQUIREMENT FOR INVOLVEMENT OF OTHER INTERNAL UNITS

NO

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Plant/Equipment Purchase	Supply of new radar speed sign	13,000
		13,000

RECURRENT BUDGET - ONGOING FINANCIAL IMPACT AS A RESULT OF THIS PROJECT

Type of Ongoing Income / Spend	Ongoing annual amount \$ (excl GST, CPI)
Contractor & Consultants costs	3,000
	3,000

ADD DETAILS IF REQUIRED

A \$3000 a year recurrent budget is requested to allow a contractor to relocate the radar speed sign to alternate locations across the City. Relocating the radar speed sign was above the capacity of the Depot, where an external contractor is needed to support this initiative.

PROPOSED START DATE

01/10/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

9 months



PROJECT REQUEST OVERVIEW

PROJECT NAME	New E-Bikes - Council Fleet Vehicle
PROJECT OWNER	Jordan Ward
REQUEST DATE	22/01/2026
BUDGET YEAR	2026-2027
RESPONSIBLE GENERAL MANAGER	Carlos Buzzetti
RELATIONSHIP TO CITYPLAN 2030	YES
RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
TYPE OF FUNDING REQUEST	MINOR PROJECT - Less than \$100,000 investment required

BUSINESS CASE

EXECUTIVE SUMMARY	<p>The Council currently operates two e-bikes within its internal fleet to support staff travel for meetings and site inspections. Both assets are approximately 10 years old, with one having reached end of its life and the other experiencing reliability issues. Independent advice has confirmed that further maintenance works are no longer viable due to the age of the models.</p> <p>This submission seeks funding of \$10k to replace the existing fleet with two new, fit-for-purpose e-bikes. Approval of funding is recommended to improve asset reliability, reduce vehicle trips and emissions, continue supporting active and sustainable transport within the Council.</p>
BACKGROUND AND JUSTIFICATION	<p>The Council currently provides two e-bikes within its internal fleet to support staff travel for meetings, site inspections and other short-distance work-related trips. These e-bikes have proven efficient and sustainable travel, reducing reliance on motor vehicles and supporting active transport choices.</p> <p>Both e-bikes are approximately 10 years old and have reached the end of their effective service life. One unit is no longer operational while the other is experiencing ongoing reliability and battery performance issues. Independent advice has confirmed that repair or battery replacement is not viable due to the age of the models.</p> <p>The current situation reduces the Council's capacity to provide safe, reliable and sustainable transport options for staff, increasing reliance on motor vehicles for short trips. This may result in higher operational costs, increased emissions and</p>

**DESCRIPTION OF
 PROPOSED PROJECT
 INITIATIVE / PROGRAM**

reduced alignment with Council's sustainability objectives. Replacing the existing e-bikes presents an opportunity to maintain operational efficiency, reduce maintenance risk, continue supporting low-emission and active transport outcomes across Council operations.

Funding is sought to procure two new, fit-for-purpose e-bikes for inclusion in the Council's internal fleet for staff use.

The initiative aims to achieve the following outcomes:

- Maintain the availability of two fully operational e-bikes for staff use;
- Enable short-distance work trips to be undertaken without reliance on motor vehicles;
- Reduce ongoing maintenance requirements and unplanned downtime associated with ageing assets;
- Support Council-wide sustainability, emissions reduction and active transport objectives.

Alternative approaches considered included retaining only one e-bike, transitioning fully to motor vehicle use for short trips, or attempting refurbishment of existing assets. These options were not preferred due to operational limitations, increased vehicle use and emissions, and poor value for money.

The proposed approach is the preferred solution as it maintains current service levels, provides a low-risk and cost-effective asset replacement, and delivers clear operational and sustainability benefits aligned with Council objectives.

To support increased uptake of e-bikes for short trips, the Traffic and Integrated Transport Team will improve promotional and awareness campaigns and encourage greater participation in the e-bike induction program, making e-bike use a more accessible and attractive travel option.

RISK MANAGEMENT

**DESCRIBE ANY IDENTIFIED
 OR POTENTIAL RISKS
 ASSOCIATED WITH THE
 CURRENT SITUATION**

The key risks related to the current situation and the mitigation strategies are:

- Continued use of ageing e-bikes may result in equipment failure, unplanned downtime and potential work health and safety risks for staff;
- Reduced availability of reliable e-bikes may increase reliance on motor vehicles for short trips, leading to higher operating costs and increased emissions.

These risks can be mitigated through the replacement of the existing e-bike fleet with two new, fit-for-purpose e-bikes that meet current safety and operational requirements. No other significant risks have been identified.

FUNDING REQUEST

BUDGET TYPE

CAPITAL PROJECT BUDGET - new asset, asset development, improvement, upgrade etc

**IS THERE A REQUIREMENT
 FOR INVOLVEMENT OF
 OTHER INTERNAL UNITS**

NO

BUDGET REQUEST DETAILS

CAPITAL PROJECT BUDGET REQUEST

Nature of Income / Spend	Comment	Budget Request Amount \$
Plant/Equipment Purchase	New E bikes	10,000
		10,000

PROPOSED START DATE

13/08/2026

PROJECT TIMELINE (E.G. 3 MONTH TO COMPLETE)

1 month

5.3 2025-2026 THIRD BUDGET REVIEW

REPORT AUTHOR: Chief Financial Officer
APPROVED BY: Chief Executive Officer
ATTACHMENTS: A

PURPOSE OF THE REPORT

The purpose of this report is to present the 2025-2026 Third Budget Review report to the Audit & Risk Committee (the Committee).

DISCUSSION

This report is provided to assist the Committee in meeting the requirements of Section 126 (f) of the *Local Government Act 1999*, which provides that one of the functions of the Committee is:

'reviewing the adequacy of the accounting, internal control, reporting and other financial management systems and practices of the council on a regular basis.

The purpose of Budget Reviews is to provide the Council with a summary of the forecast Budget position for the year ended 30 June 2026, following the Third Budget Review. The forecast is based on the year-to-date, 28 February 2026 results.

Pursuant to Section 123 (13) of the *Local Government Act 1999* (the Act), the Council must, as required by the Regulations, reconsider its annual business plan or its budget during the course of a financial year and, if necessary or appropriate, make any revisions. The Budget Review Report has been prepared in accordance with the requirements of Regulation 9 of the *Local Government (Financial Management) Regulations 2011*.

The Council considered the 2025-2026 Third Budget Review at its meeting held on 7 April 2026.

A copy of the 2025-2026 Third Budget Review as presented to the Council is contained in **Attachment A**.

RECOMMENDATION

That the report be received and noted.

13.4 2025-2026 THIRD BUDGET REVIEW

REPORT AUTHOR: Senior Finance Business Partner

APPROVED BY: Chief Executive Officer

ATTACHMENTS:

PURPOSE OF THE REPORT

The purpose of this report is to provide the Council with a summary of the forecast Budget position for the year ended 30 June 2026, following the Third Budget Review. This forecast is based on the year-to-date February 2026 results.

BACKGROUND

Pursuant to Section 123 (13) of the *Local Government Act 1999*, the Council must, as required by the Regulations reconsider its annual business plan or its budget during the course of a financial year and, if necessary or appropriate, make any revisions.

The Budget Reporting Framework set out in Regulation 9 of the *Local Government (Financial Management) Regulations 2011* ("the Regulations") comprises two (2) types of reports, namely:

1. the Budget Update; and
2. the Mid-year Budget Review.

1. Budget Update

The Budget Update Report sets out the revised forecast of the Council's Operating and Capital investment activities compared with the estimates for those activities set out in the Adopted Budget. The Budget Update is required to be presented in a manner consistent with the note in the Model Financial Statements entitled *Uniform Presentation of Finances*.

The Budget Update Report must be considered by the Council at least twice per year between 30 September and 31 May (both dates inclusive) in the relevant financial year, with at least one (1) Budget Update Report being considered by the Council prior to consideration of the Mid-Year Budget Review Report.

The Regulations requires a Budget Update Report to include a revised forecast of the Council's operating and capital investment activities compared with estimates set out in the Adopted Budget, however it is recommended by the Local Government Association that the Budget Update Report should also include at a summary level:

- the year-to- date result;
- any variances sought to the Adopted Budget or the most recent Revised Budget for the financial year; and;
- a revised end of year forecast for the financial year.

2. Mid-Year Review

The Mid-Year Budget Review must be considered by the Council between 30 November and 15 March (inclusive) in the relevant financial year. The Mid-Year Budget Review Report sets out a revised forecast of each item shown in its Budgeted Financial Statements compared with estimates set out in the Adopted Budget presented in a manner consistent with the Model Financial Statements.

The Mid-Year Budget Review Report must also include revised forecasts for the relevant financial year of the Council's Operating Surplus Ratio, Net Financial Liabilities Ratio and Asset Sustainability Ratio compared with estimates set out in the budget presented in a manner consistent with the note in the Model Financial Statements entitled Financial Indicators.

The Mid-year Budget Review is a comprehensive review of the Council's Budget and includes the four principal financial statements, as required by the Model Financial Statement, detailing:

- the year-to-date result;
- any variances sought to the Adopted Budget; and
- a revised full year forecast of each item in the budgeted financial statements compared with estimates set out in the Adopted budget.

The Mid-year Budget Review Report should also include information detailing the revised forecasts of financial indicators compared with targets established in the Adopted Budget and a summary report of operating and capital activities consistent with the note in the Model Financial Statements entitled *Uniform Presentation of Finances*.

STRATEGIC DIRECTIONS

Not Applicable.

FINANCIAL AND BUDGET IMPLICATIONS

The Third Budget Review provides the opportunity to reflect any changes in projections based on the actual year-to-date results to February 2026 and forecast the 2025-2026 Operating result.

Details of material movements in the forecast from the Adopted Budget are contained in the Discussion section of this Report.

RISK MANAGEMENT

Not Applicable.

CONSULTATION

Elected Members

The Council considered the First Budget Update and the Mid-year Budget Review at its meetings held on 7 October 2025 and 3 March 2026 respectively.

Community

Not Applicable.

Staff

Responsible Officers and General Managers.

Other Agencies

Not Applicable.

DISCUSSION

Budget Review

In determining the Adopted Operating Surplus, the Council considers the financial resources which are required to provide the ongoing services, programs and facilities (Recurrent Operating Budget), which encompass the responsibilities, which the Council is required to provide under the *Local Government Act* and other relevant legislation, plus ongoing services and programs as a result of community needs and expectations as determined by the Council.

Such on-going services include regulatory services, such as animal management and parking management, street cleaning and rubbish collection, maintenance of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage, development planning and control, library and learning services, community support programs, environmental programs, community events, community recreational facilities and home assistance service.

In addition, the Council considers the funding requirements associated with the introduction of new services and initiative or the enhancement to existing services (Operating Projects).

The 2025-2026 Adopted Operating Budget projected an Operating Surplus of \$754,356. At the Council meeting held on 7 October 2025, the Council considered and endorsed the First Budget Update, which reported a forecast Operating Surplus of \$424,693, that included Works in Progress (Operational and Capital Projects Carried Forward) from the 2024-2025 Financial Year of \$329,663 and \$32,592,499 respectively. Subsequently, at the Council meeting held on 3 March 2026, the Council endorsed the Mid-Year Budget Update, which reported a forecast Operating Surplus of \$422,693.

Following the Third Budget Review, the Operating Surplus is now forecasted to reduce to \$396,657.

The material movements in the components that make up the Operating Surplus following the Third Budget Review detailed below.

A. Recurrent Operating Budget changes to the Adopted Budget – surplus decrease by \$15,036

The Council adopted a 2025-2026 Recurrent Operating Budget Surplus of \$2.07 million. In the First Budget Update, this Budget remained unchanged. As a result of the Mid-Year Budget Update, the Recurrent Operating Surplus increased by \$11,000 to \$2.08 million.

Following the Third Budget Review, the Recurrent Operating Surplus is forecast to decrease by \$26,036 from the Mid-Year Update, resulting in a Recurrent Operating Surplus of \$2.06 million. The major reasons for the movement in Recurrent Operating Surplus are detailed in Table 1.

TABLE 1: MAJOR VARIANCES IN RECURRING BUDGET – THIRD BUDGET REVIEW

	Increase/ (Decrease) \$
Increase in street tree pruning budget reflects an increase in the cost of contractors, which were hired in line with an increase in residents' requests resulting in additional pruning to trees throughout the City.	150,000
Unbudgeted expenditure associated with conducting two supplementary councillor elections for the St Peters and West Norwood/ Kent Town Wards.	67,031*
Net impact on Depreciation arising from an \$886,969 increase due to asset revaluation and updated unit rates for the civil infrastructure asset class (i.e. roads, kerbs, footpaths) in 2025–2026, offset by a \$202,500 reduction resulting from the timing of the Trinity Valley whole asset capitalisation.	684,196
Decrease in employee costs due to the timing of filling vacancies throughout the year.	(445,389)
Increase in Development Assessment fee income as a result of an increase in volume of Development Applications received during the year.	(150,046)
The construction works linked to the Local Roads and Community Infrastructure Program (LRCI) Phase 4 funding were completed towards the end of 2024-2025 Financial Year. The Council received the LRCI Phase 4 funding in current year Financial Year 2025-2026 instead of 2024-2025.	(177,757)
Higher than forecasted insurance rebates.	(142,000)
Unbudgeted expenditure arising from the cost of the review undertaken by the Essential Services Commission of South Australia (ESCOSA). The cost of ESCOSA underken reviews is borne by all Councils in South Auastralia.	40,000*

**Expenditure associated with the Essential Services Commission of South Australia (ESCOSA) represents a one-off cost that occurs on a five-year cycle. These costs are not part of the ongoing Recurrent budget.*

* The costs arising from supplementary elections conducted by the Electoral Commission of South Australia (ECSA) are one-off in nature.

Operating Projects Budget changes to the Adopted Budget – cost increase \$342,663

The Adopted Budget includes a proposed estimate of operating project expenditure for the year under review and the following changes:

- previously approved First Budget Review which included carried forward projects from the prior budget year as well as additional fund requests,
- previously approved additional funding request in Second Budget Review,
- identified increments or reductions to the current year approved projects proposed in current Third Budget Review.

The Adopted Budget that was endorsed by the Council for 2025-2026, included a total expenditure on Operating Projects of \$1.32 million. As a result of the First Budget Update, the total forecast expenditure on Operating Projects increased to \$1.65 million, due to inclusion of the Carry Forwards totalling \$329,663 from the 2024-2025 Financial Year. As a result of the Mid-Year Budget Review, the total forecast expenditure on Operating Projects increased to \$1.66 million, due to inclusion of additional budget to support traffic management requirements for the Ninth Avenue Christmas Lights event by \$13,000.

No changes are proposed to be made to the Operating Projects Budget as part of the Third Budget Update.

In reviewing the progress of the endorsed the Operating Projects, the projects that may be carried forward into the next financial year are detailed in Table 2 below. The total value of the Carry Forward budget required will be confirmed at year end validation.

TABLE 2: OPERATING BUDGETS LIKELY TO BE CARRIED FORWARD TO 2026-2027

Operating Projects

The **Heritage Protection Opportunities** project continues to be implemented. Due to timing of the Code Amendment processes, it is anticipated that part of the budget may need to be carried over into the next financial year (2026-2027).

The **40 km/h Implementation in Kensington / Norwood** project has been submitted to the Department for Infrastructure and Transport (DIT) for review and approval. Based on past experience, DIT's approval process can take up to 2-6 months and therefore, there is a potential risk that the supply and implementation phases may extend into the next financial year.

The **Public Consultation for Traffic Management Concept Design for Payneham South, Firle, Trinity Gardens, Glynde and St Morris** project is likely to be carried over into the next financial year. Staff are currently working with the Council's Traffic Management & Road Safety Committee to determine the preferred approach for several streets.

The **Public Health Plan** budget of \$13,000 is likely to be carried forward into the next financial year, because the State Health Plan which sets the priorities for individual local government public health plans, has not yet been released. It is expected that the State Public Health Plan will be released in late May 2026. As a result, the process for developing the Councils local plan has not yet commenced.

A status report on the Operating Projects is contained in **Attachment A**.

C. Capital Projects Budget changes to the Adopted Budget – cost increase \$36,192,499

The Council endorsed the Adopted Budget for Capital Projects of \$25.97 million for 2025-2026. As a result of the First Budget Update, the total forecast expenditure on Capital Projects increased to \$58.56 million, due to the inclusion of Carry Forwards from the 2024-2025 Financial Year of \$32.59 million which relates

predominantly to the Trinity Valley Stormwater Project and the Paynenam Memorial Swimming Centre (both of which are multi-year projects). In the Mid-Year update, the Capital Project expenditure was increased by \$3.6 million to \$62.16 million, due to inclusion of additional Design & Construct items at the Payneham Memorial swimming Centre.

Following the Third Budget Review, no changes are proposed to be made to the Capital Expenditure budget.

In reviewing the progress of the endorsed Capital Projects, the projects that are likely to be carried forward into the next financial year are detailed in Table 3. The total value of carry forward budget required will be confirmed at year end validation.

TABLE 3: CAPITAL BUDGETS LIKELY TO BE CARRIED FORWARD TO 2026-2027

Capital Projects

Renewals program for **Recreation & Open Space infrastructure works** to be partially carried forward. The program is lagging due to resources and major project pressures on 2025. Additional project management resources have been secured to help progress projects. Stacey Reserve and Maurice Reserve playground renewals are scheduled to be completed this financial year. Adey Reserve playground design is nearing completion, with construction to occur in Q1 2026-2027. Joslin Reserve tennis and basketball courts have been rescheduled for Q1 2026-27.

Renewal Program for **Road Resealing** is on track for majority of program delivery by 30 June 2026, subject to weather and contractor availability. Road renewals associated with Trinity Valley Stormwater Drainage Project Stage 1 (Clifton Street, Maylands) will be carried forward as previously advised as these works will occur after the final stage of this major project.

Renewal Program for **Kerbing** is on track for majority of program delivery by 30 June 2026. Kerb renewals associated with the Payneham Memorial Swimming Centre and Trinity Valley Stormwater Drainage Project Stage 1 (Clifton Street, Maylands) will be carried forward as these items need to be undertaken at the end of these major projects.

Renewal Program for **Footpaths** is on track for full program delivery by 30 June 2026. Budget for removal on redundant crossovers will be partially spent, with balance of works programmed for next financial year.

Renewal program for **Stormwater Drainage** to be partially carried forward. Trinity Valley Stormwater Drainage Upgrade Stage 4 in St Morris is complete. As previously advised, Stage 1 in Maylands will commence in April 2026, with full costs incurred to meet Federal Government funding requirements by 30 June 2026. Design progressing on other stormwater drainage projects, with associated construction budgets to be carried forward.

Renewal program for **Building works** to be partially carried forward, approximately \$2M of budget spend forecast by 30 June 2026. Norwood Concert Hall and Norwood Pool renewal projects will be deferred pending strategic direction. St Peters Town Hall Complex solar panel and battery installation deferred for integration with proposed air conditioning upgrade. St Peters Childcare Centre Playground design is progressing, with construction planned to occur in 2026-2027.

Implementation of The Parade Master Plan (Detail design) to be partially carried forward. The design and cost planning are well progressed. The balance of funds to be carried forward to complete the detailed design.

Shade Sails Structure to be partially carried forward, new shade sails have been installed at St Peters Childcare Centre. Adey Reserve shade sail to be delivered with upgraded playground in 2026-2027.

A status report on the endorsed Capital Projects is contained in **Attachment B**

Regulation 9 (1) (a) of the Regulations states the Council must consider,

“at least twice, between 30 September and 31 May (both dates inclusive) in the relevant financial year (where at least 1 report must be considered before the consideration of the report under subregulation (1)(b), and at least 1 report must be considered after consideration of the report under subregulation (1)(b)) - a report showing a revised forecast of its operating and capital investment activities for the relevant financial year compared with the estimates for those activities set out in the budget presented in a manner consistent with the note in the Model Financial Statements entitled Uniform Presentation of Finances.”

The revised, Budgeted Financial Statement, resulting from the Third Budget Update entitled "Uniform Presentation of Finances" is included in **Attachment C**.

OPTIONS

The Council has the following options in respect to this issue:

1. adopt the Third Budget Review as recommended; or
2. amend the Third Budget Review as it sees fit.

The Third Budget Review is forecasting an Operating Surplus in line with the Adopted Budget. Therefore Option 1 is recommended.

CONCLUSION

Nil.

RECOMMENDATION

1. *That the Third Budget Update Report be received and noted.*
2. *That project progress report contained in **Attachment A**, be received and noted.*
3. *That project progress report contained in **Attachment B**, be received and noted.*
4. *That Pursuant to Regulation 9 (1) (a) of the Local Government (Financial Management) Regulations 2011, Budgeted Financial Statement as contained within **Attachment C**, be adopted.*



City of
Norwood
Payneham
& St Peters

FINANCIAL YEAR 2025-2026 THIRD BUDGET REVIEW OPERATING PROJECTS PROGRESS

Project Name	2025-2026 Budget	2025-2026 First Budget Update	2025-2026 Mid Year Budget Update	2025-2026 Third Budget Request	2025-2026 Third Budget Update	Current YTD Spending February 2026	Has Project Commenced (Y/N)	Comments	Forecasted Completion Date
TOUR DOWN UNDER	55,000	55,000	55,000		55,000	51,616	Completed		
EASTSIDE BUSINESS AWARDS	50,000	50,000	50,000		50,000	2,734	Yes	Event to take place in February 2026	Feb-26
RAISING THE BAR ADELAIDE	38,000	38,000	38,000		38,000	20,198	Completed		
AFL GATHER ROUND	200,000	200,000	200,000		200,000	32,844	Yes	Event to take place in April 2026	Apr-26
FOOD SECRETS OF GLYNDE	-	30,489	30,489		30,489	24,000	Yes	Food secrets event to take place in May 2026	May-26
PUBLIC HEALTH PLAN	13,000	13,000	13,000		13,000	-	No	Project expected to be carry forward for next year due to delay in state health program	Carry forward budget
ART & CULTURE PLAN	25,000	45,000	45,000		45,000	2,911	Yes	Project has commenced and anticipated to be completed by May 2026	May-26
LIBRARY SERVICE CATALOGUE AND PROGRAM REVIEW (MOTION)	50,000	50,000	50,000		50,000	5,970	Yes	Consultant has been engaged from March to May 2026	May-26
CULTURALLY DIVERSE EARLY LITERACY PROJECT	3,300	3,300	3,300		3,300	2,655	Yes	Contractor engaged from 29th January to 25th June 2026	Jun-26
FIRSTVAL FESTIVAL	4,000	4,000	4,000		4,000	4,654	Completed		
DOG & CAT MANAGEMENT PLAN EDUCATION CAMPAIGN		7,248	7,248		7,248	-	Yes	Dog & Cat Management Plan is currently being reviewed and funds to be utilised as part for printing and advertising of new education plan	Jun-26
AUTHORITY UPGRADE	516,000	516,000	-		-	-	N/A	Budget reallocated to be included in IT Strategy Project	
IT STRATEGY		107,415	623,415		623,415	85,190	Yes	Consultants have been engaged and work is underway	Jun-26
MARRYATVILLE PRECINCT MASTER PLAN		19,205	19,205		19,205	19,205	Completed		
VERGE UPGRADE	20,000	40,000	40,000		40,000	5,864	Yes	Project in Progress, expected to be completed by June 2026	Jun-26
URBAN TREE CANOPY REGIONAL MAPPING CONTRIBUTION	10,000	10,000	10,000		10,000	-	No	Consultant work underway	Jun-26
URBAN GREENING PROGRAM	10,000	10,000	10,000		10,000	2,512	Yes	Tree voucher program (with an expanded offer of seedlings as well) will be offered to residents in May 2026	Jun-26
DEVELOPMENT OF TREE INVENTORY	20,000	20,000	20,000		20,000	20,000	Completed		Feb-26
ST PETERS BILLABONG		50,615	50,615		50,615	4,460	Completed	Project is completed and final review to be done and final invoices to receive	
GLYNDE HEAVY VEHICLE TRAFFIC STUDY		25,000	25,000		25,000	19,416	Yes	Consultant has been engaged and study to be finalised in May 2026	May-26
HERITAGE PROTECTION OPPORTUNITIES		49,691	49,691		49,691	12,600	Yes	Project continues to be implemented	Carry forward part budget
TRAFFIC MANAGEMENT ON NINTH AVENUE CHRISTMAS LIGHTS DISPLAY	50,000	50,000	63,000		63,000	72,245	Completed		
ON-STREET PARKING POLICY IMPLEMENTATION IN NORWOOD AND KENSINGTON PRECINCTS	40,000	40,000	40,000		40,000	4,851	Yes	Design of the parking controls is nearing completion, with works expected to proceed to supply and installation within this financial year	Jun-26
40KPH SPEED LIMIT IMPEMETATION IN KENSINGTON AND FELIXSTOW	45,000	45,000	45,000		45,000	7,400	Yes	Plans submitted for DIT approval	Jun-26
PUBLIC CONSULTATION FOR TRAFFIC MANAGEMENT CONCEPT DESIGN FOR PAYNEHAM SOUTH, FIRLE, TRINITY GARDENS, GLYNDE AND ST MORRIS	40,000	40,000	40,000		40,000	-	Yes	Work on the concept plan is underway following its presentation to the Traffic Management Committee	Carry forward part budget
WILLIAM STREET BIKEWAY - STREET LIGHTING UPGRADE	115,000	115,000	115,000		115,000	-	Yes	Budget to be fully expended by June 2026 in line with SAPN invoicing, with works finalised early in new financial year	Jun-26
STREET LIGHTING RENEWAL & UPGRADE	15,000	15,000	15,000		15,000	8,083	Yes	Ongoing Installations, to be completed by June 2026	Jun-26
	1,319,300	1,648,963	1,661,963	-	1,661,963	409,407			



FINANCIAL YEAR 2025-2026 THIRD BUDGET REVIEW CAPITAL PROJECTS PROGRESS

Project Name	2025-2026 Budget	2025-2026 First Budget Update	2025-2026 Mid Year Budget Update	2025-2026 Third Budget Request	2025-2026 Third Budget Update	Current YTD Spending February 2026	Has Project Commenced (Y/N)	Comments	Forecasted Completion Date
RENEWAL PROGRAMM - ROAD RESEALING	3,511,262	4,728,822	4,728,822		4,728,822	508,429	Yes	On track for majority of program delivery by 30 June 2026 subject to contractor availability. Road renewals associated with Trinity Valley Stage 1 (Clifton Street, Maylands) flagged for carry forward as these works will final after the final stage of this major project.	Carry forward part budget
RENEWAL PROGRAMM - KERB	1,495,505	1,940,076	1,940,076		1,940,076	794,859	Yes	Contractors are engaged, expected to be completed by June 2026. Renewal program components adjacent to the Payneham Memorial Swimming Pool will be carry forward to the next year which aligned with the practical completion of the Pool	Carry forward part budget
RENEWAL PROGRAMM - FOOTPATH	1,214,561	1,859,007	1,859,007		1,859,007	436,850	Yes	Work needs to be done after the Kerb Program, expected to be finish by June 2026. Renewal program components adjacent to the Payneham Memorial Swimming Pool will be carry forward to the next year which aligned with the practical completion of the Pool	Carry forward part budget
RENEWAL PROGRAMM - DRAINAGE (incl Trinity Valley)	2,100,000	12,887,002	12,887,002		12,887,002	6,649,449	Yes	Trinity Valley Stage 4 Drainage upgrade complete. Trinity Valley Stage 1 commencement in April 2026. Design progressing on other drainage projects, with associated construction budgets to be carried forward.	Carry forward part budget
RENEWAL PROGRAMM - BUILDING	2,590,000	4,010,834	4,010,834		4,010,834	1,009,379	Yes	Partial budget expected to be spend by 30 June 2026. Selected renewal projects deferred pending strategic direction. Construction likley to be start in new financial year.	Carry forward part budget
RENEWAL PROGRAMM - REC & OPEN SPACE	1,016,000	2,013,113	2,013,113		2,013,113	60,037	Yes	Program lagging due to resource and major project pressures. Additional project management resources secured to help prgress projects. Few playground design nearing finalisation, with construction to occur in Q1 2026/27.	Carry forward part budget
RENEWAL PROGRAMM - CIVIL CAPITAL UPGRADE	350,000	469,700	469,700		469,700	12,429	Yes	Funds for design of various traffic control devices including roundabouts and bikeway elements. Design consultants have been engaged and designs to be completed by 30 June 2026.	Jun-26
RENEWAL PROGRAMM - OTHER	609,688	609,688	609,688		609,688	159,882	Yes	Community Bus expected to be purchased by Sep-26, other projects are in progress	Carry forward part budget
QUADRENNIAL ART PROJECT	279,000	279,000	279,000		279,000	96,000	Yes	Project has commenced and expected to be finish by June 2026	Jun-26
STANDBY POWER FOR ST PETERS LIBRARY	-	78,550	-		-	-	N/A	To be considered as part of the IT Strategy	
IT STRATEGY	-	78,550	78,550		78,550	-	Yes	Consultants have been engaged and network upgrade is currently underway	Jun-26
GEORGE STREET UPGRADE	-	2,869,671	2,869,671		2,869,671	2,405,042	Yes	Stage 1,2 and 3 are completed, Stage 4 is already commenced from Jan 26 expected to be finish by end of April 2026	Apr-26
PAYNEHAM MEMORIAL SWIMMING CENTRE UPGRADE	11,071,956	22,635,274	26,235,274		26,235,274	14,308,774	Yes	Construction work ongoing, expected to be finish by June 2026	Jun-26
TRAFFIC MANAGEMENT PAYNEHAM SOUTH, FIRLE & TRINITY GARDENS	-	70,000	70,000		70,000	-	No	Design of new infrastructure for St Morris Bikeway on schedule for completion by 30 June 2026.	Jun-26
RICHMOND ST, HACKNEY & EIGHTH AVE, ST PETERS	-	50,000	50,000		50,000	-	No	Design of new infrastructure for Richmond St Bikeway on schedule for completion by 30 June 2026.	Jun-26
40KM SPEED LIMIT HACKNEY TO MARDEN	-	5,000	5,000		5,000	-	Yes	Project currently being finalised, Final sign adjustments being made prior to finalisation.	Jun-26
LANGMAN GROVE SPEED CUSHIONS	-	143,840	143,840		143,840	127,659	Completed	Project has been completed and final minor review is in progress	
IMPLEMENTATION OF THE PARADE MASTER PLAN	-	970,226	970,226		970,226	34,972	Yes	Concept design and costing well progresssed and balance of funds to be carried forward for detailed design subject to Council approval.	Carry forward part budget
PRIVATE LANEWAY - ROSEMENT LANE	-	97,874	97,874		97,874	422,031	Completed	Project is completed and increase funded through Grant Income received for Roads to Recovery	
ADEY RESERVE PLAYGROUND SHADE SAIL STRUCTURE	60,000	60,000	60,000		60,000	-	No	Design work is in Progress. Construction expected to be finish by next financial year	Carry forward part budget
ST. PETER CHILD CARE AND PRESCHOOL SHADE SAIL STRUCTURE	60,000	60,000	60,000		60,000	47,159	Completed		
KENT TOWN PUBLIC REALM UPGRADE	400,000	400,000	400,000		400,000	18,307	Yes	Work close to completion, will finish by Jun 26	Jun-26
BUILDING ACCESSABILITY IMPROVEMENTS	100,000	100,000	100,000		100,000	-	No	Approvals received. Works to commence in April 2026	Jun-26
BLACK SPOT GRANT	-	1,112,793	1,112,793		1,112,793	84,797	Yes	Contractor engaged and Construction to commence in May 2026	Jun-26
	24,857,972	57,450,471	61,050,471	-	61,050,471	27,176,054			
CAPITALISATION OF PROJECT MANAGEMENT ON-COST	1,108,999	1,108,999	1,108,999	1,108,999	1,108,999	739,332			
	25,966,971	58,559,470	62,159,470		62,159,470	27,915,386			

City of Norwood Payneham & St Peters

UNIFORM PRESENTATION OF FINANCES - GENERAL FUND



	Adopted Budget	1st budget revision	2nd budget revision	New recurring requests	New Operational projects requests	New Capital projects requests	3rd budget revision
	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26
	\$	\$	\$	\$	\$	\$	\$
Income							
Rates	51,135,218	51,135,218	51,135,218	-	-	-	51,135,218
Statutory Charges	2,239,311	2,239,311	2,239,311	150,046	-	-	2,389,357
User Charges	4,370,061	4,370,061	4,370,061	-	-	-	4,370,061
Grants, Subsidies and Contributions - operating	2,653,958	2,653,958	2,653,958	-	-	-	2,653,958
Grants, Subsidies and Contributions - capital	1,050,669	1,050,669	1,050,669	177,757	-	-	1,228,426
Investment Income	55,000	55,000	55,000	-	-	-	55,000
Other Income	521,735	521,735	521,735	142,000	-	-	663,735
Net gain - equity accounted Council businesses	-	-	-	-	-	-	-
Total Income	62,025,952	62,025,952	62,025,952	469,803	-	-	62,495,755
Expenses							
Employee Costs	20,340,053	20,340,053	20,340,053	(445,389)	-	-	19,894,665
Materials, Contracts & Other Expenses	23,593,705	23,923,368	23,925,368	257,031	-	-	24,182,399
Depreciation, Amortisation & Impairment	13,696,916	13,696,916	13,696,916	684,196	-	-	14,381,112
Finance Costs	3,378,256	3,378,256	3,378,256	-	-	-	3,378,256
Net loss - Equity Accounted Council Businesses	262,666	262,666	262,666	-	-	-	262,666
Total Expenses	61,271,596	61,601,259	61,603,259	495,839	-	-	62,099,098
Operating Surplus / (Deficit)	754,356	424,693	422,693	(26,036)	-	-	396,657
Net Outlays on Existing Assets							
Capital Expenditure on Renewal and Replacement of Existing Assets	(12,887,016)	(28,518,242)	(28,518,242)	-	-	-	(28,518,242)
add back Grants, subsidies and contributions – Capital New/Upgraded	1,050,669	1,050,669	1,050,669	177,757	-	-	1,228,426
add back Depreciation, Amortisation and Impairment	13,696,916	13,696,916	13,696,916	684,196	-	-	14,381,112
add back Proceeds from Sale of Replaced Assets	36,792	36,792	36,792	-	-	-	36,792
Total Net Outlays on Existing Assets	1,897,361	(13,733,865)	(13,733,865)	861,953	-	-	(12,871,912)
Net Outlays on New and Upgraded Assets							
Capital Expenditure on New and Upgraded Assets (including Investment Property & Real Estate Developments)	(13,079,955)	(30,041,227)	(33,641,227)	-	-	-	(33,641,227)
add back Amounts Received Specifically for New and Upgraded Assets	3,066,686	3,066,686	4,243,952	-	-	-	4,243,952
add back Grants, subsidies and contributions – Capital New/Upgraded	-	-	-	-	-	-	-
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	(10,013,269)	(26,974,542)	(29,397,276)	-	-	-	(29,397,276)
Annual Net Impact to Financing Activities -surplus / (deficit)	(8,412,221)	(41,334,383)	(43,759,117)	658,160	-	-	(43,100,957)

5.4 ST PETERS CHILD CARE CENTRE

REPORT AUTHOR: Manager, Governance
APPROVED BY: Chief Executive Officer
ATTACHMENTS: A - B

PURPOSE OF THE REPORT

The purpose of this report is to advise the Audit & Risk Committee of a recent Emergency Action Notice that was issued by the Education Standards Board (ESB) in relation to the St Peters Child Care Centre & Pre-School.

BACKGROUND

The St Peters Child Care Centre & Pre-School is owned and operated by the Council.

The Centre has been in operation since 1977 and is licensed to accommodate 105 children per day.

The Centre provides care for babies from six (6) weeks of age through to children aged up to and including five (5) years of age, offering long day care and pre-school activities.

As an Approved Provider, the Centre holds primary responsibility for maintaining and improving the quality of the service. Providers, supervisors and educators are responsible for meeting their respective obligations under the *Education and Care Services National Law Act 2010* and the *Education and Care Services National Regulations 2011*, for ensuring the safety, health and wellbeing and improving the educational and developmental outcomes of children in their care.

On 25 March 2026, Authorised Officers from the Education Standards Board (ESB) conducted a reactive visit to the Centre, following a complaint. During the visit, ESB officers observed a number of instances of non-compliance with the National Law and National Regulations.

Officers also attended the Centre on 26 March 2026, to conduct further inspections and investigations. These inspections ultimately led to an Emergency Action Notice being issued.

The various actions that are required to be completed, have, at the time of writing this report, been completed and staff are awaiting confirmation from the ESB the Centre can re-open on 10 April 2026.

A verbal update on the status of this matter will be provided at the Committee Meeting.

DISCUSSION

In issuing the Emergency Action Notice, the ESB was satisfied that breaches occurred. These are set out in **Attachment A** of this report.

Essentially, the non-compliances can be categorised as poor maintenance, cleanliness and poor housekeeping, including not following policy, procedures and approved practices. To remedy these non-compliances, ESB directed that a number of actions are required to be implemented. These actions are contained in **Attachment B** of this report.

Arrangements to implement these actions were immediately put in place on 26 March 2026 and have, at the time of writing this report, been completed to ensure that the Centre can re-open on 10 April 2026.

From a maintenance standpoint, all of the actions have been completed. This includes painting, cleaning, re-positioning of emergency evacuation diagrams, electrical, removal of broken toys and equipment from cupboards.

In respect to the training requirements, all staff have again been provided with training on the *National Model Code of Taking Images in Early Childcare*, medication and the associated keeping of required documentation, hygiene processes such as storage of bedding and sleep materials and general following of policies and procedures.

All of the tasks that have been undertaken to comply with the Notice, including the list of actions that have been identified, have been documented, including photographic evidence and have been provided to the ESB, as requested, so that the Notice can be reviewed and the Centre re-opened.

Communication with the parents and carers of all enrolled children of the service regarding the directions that have been made by the ESB, has been undertaken. In addition, parents and carers who have paid fees for the period 26 March 2026 to 9 April 2026, will be reimbursed.

From a staff perspective, all of the staff from the Centre and those staff who have been tasked with completing or organising the required actions, have done an excellent job to ensure that the Centre can re-open on 10 April 2026.

Based on information available on the ESB website, in respect to Action Notices that have been issued for the 2025-2026 financial year, the ESB has issued a total of 363 Notices (112 in 2024-2025 and 103 in 2023-2024) including a total of 54 Emergency Action Notices (20 in 2024-2025 and 7 in 2023-2024).

RECOMMENDATION

That the report be received and noted.

Breach	Observation
Section 167 (1) – <i>Offence relating to protection of children from harm and hazards</i>	<ol style="list-style-type: none"> 1. Multiple service devices contained injury photographs, including one photo taken with a child's dress lifted to capture an injury, partially shows the child's underwear. 2. Structural deterioration was observed including cracked support posts in second yard, degrading wood cover on boundary wall in 3–5-year-old yard, hazardous windowsills due to peeling paint at child height and a fly screen jutting from the window housing. 3. The soft fall under and around the climbing equipment was aged and separating, reducing its capacity to effectively absorb impact and increasing the risk of injury during falls. 4. Resource room located in the hallway is unlocked, with a handle positioned at child height. 5. Multiple rooms having stacked chairs, cots and mats stored in a manner creating climbing hazards.
	<ol style="list-style-type: none"> 6. It was discussed with multiple educators across the service that they were unaware of children with medication requirements within their room. 7. It was observed throughout the service that multiple bottles of chemicals were within reach of children
Regulation 90 - <i>Medical conditions policy</i>	<ol style="list-style-type: none"> 8. It was observed that a child in the 2-3 year old room had expired medication. 9. It was observed that a child in the 2-3 year old room had action plan and service paperwork indicating an EpiPen, but no EpiPen was present. However, it was discussed with the Team Lead and Assistant Director had stated that child was no longer anaphylactic, only allergic and no longer required the EpiPen. 10. It was observed in the 3-5 year old room that there was a child with medication but no associated paperwork such as action plan or indicated anywhere in the room that they required medication.
Regulation 97 - <i>Emergency and evacuation procedures</i>	<ol style="list-style-type: none"> 11. The service evacuation plans were not present near each exit and did not contain instructions. 12. A service evacuation procedure is generic and not specific to this service. 13. An audit of recent emergency evacuation rehearsals indicates the emergency evacuation cots are difficult to push out of the room and move on the astro turf, the whistle cannot be heard from the back pre-school and is also hard to hear. No action has been undertaken to rectify or add to the risk assessment. 14. It was sighted during the visit undertaken on 26 March 2026 that the location of children sleeping in the external environment impacts the evacuation route.

<p>Regulation 103 – Premises, furniture and equipment to be safe, clean and in good repair</p>	<p>15. Significant grime and dirt build-up was observed on high-touch surfaces within children's reach, including walls, doors, and toilet cubicles.</p> <p>16. Externally, significant grime and dirt build-up was observed on high-touch points of play equipment, including the 3–5 year-old outdoor yard slide and slide railings</p> <p>17. Service resources across the service internally and externally such as tables, dolls, folding chairs, stationary infant play stations, play blankets, indoor and outdoor mats were observed to have significant staining, thick caked grime and dirt and suspected mould.</p> <p>18. Infant soft climbing items were observed to have grime build up and to be ripped, exposing the foam internals.</p> <p>19. Infant room turtle tank was observed to have a climbing risk to the cables and power point, in that a table was placed against the tank and adjoining wall.</p>
	<p>20. It was discussed that children sleep on mats that are not adequately cleaned in between uses. It was observed that bed sheets are stored on the sleep mats while they are not in use.</p> <p>21. 2-5 year old children sleep in the service play yard, providing further concerns of adequate hygiene and safety due to state of outdoor rugs and outdoor surfaces.</p> <p>22. Service bath and showers were observed to be filled with items such as art supplies and a microwave.</p> <p>23. Nappy change benches across the service had unlocked stairs accessible to children.</p> <p>24. It was observed in a 2-3 year old room that there were power points and cables accessible to children, presenting a strangulation risk.</p> <p>25. Two approved spaces were not suitable for children to access, in that there were multiple cots stored in an outdoor yard, and multiple resources and stacked items stored in an indoor room preventing safe access for children.</p> <p>26. It was observed that most resource cupboards are accessible to children and poorly organised, presenting a falling hazard if children access the cupboards.</p> <p>27. Water bottle storage boxes were observed to be dirty, with grime on high touch points and dirt and debris within the box with the water bottles.</p> <p>28. It was observed across the service in the internal and external yard that power point plug covers were inconsistently present.</p>

1. Provide all staff at the service with in-person training on the National Model Code for Taking Images in Early Childhood
2. Undertake a full deep clean of all indoor and outdoor areas and resources of the service.
3. Repair structural defects, including: separated soft fall, broken fly screen, degraded support poles and hazardous windowsills in the infant room.
4. Either replace, or provide alternative, soft fall in all play areas requiring soft fall.
5. Ensure that all children's medication and paperwork is in date and compliant with Regulation 90.
6. Provide all staff with appropriate training to ensure all staff are aware of which children have current medical conditions and can identify, support and manage them appropriately.
7. Ensure all staff have appropriate knowledge of correct hygiene processes, particularly around safe sleeping and storage of bedding and sleep materials.
8. Ensure that all evacuation routes are not impacted at any time, including by sleeping children
9. Ensure that all cords, cables and hoses accessible to children are stored securely to prevent entrapment and strangulation risks.
10. Remove all clutter, excess stored items and unused materials from all approved service rooms and areas accessible to children, including the sensory area and first indoor service room.
11. Remove all resources and toys that are damaged and in a state of disrepair.
12. Ensure that all resource cupboards and resource storage rooms are inaccessible to children.
13. Ensure that all power points have plug covers in place.
14. Ensure that all chemical bottles are securely stored out of reach of children.
15. Ensure that the service has an emergency and evacuation policy and procedure compliant with Regulation 168, including the matters set out in Regulation 97.
16. Provide photographic and documentary evidence to the Regulatory Authority demonstrating that all required actions have been completed prior to any application to resume operation.
17. Provide communication to the parents of all enrolled children of the service of the directions set out in this notice.

6 CONFIDENTIAL REPORTS

Nil

7 OTHER BUSINESS

8 NEXT MEETING

Monday, 13 July 2026

9 CLOSURE