

# Council Meeting Agenda & Reports

7 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.*

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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 Council

### NOTICE OF MEETING

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

**Tuesday 7 April 2026, commencing at 7:00 pm.**

Please advise Tina Zullo on 8366 4545 or email [tzullo@npsp.sa.gov.au](mailto:tzullo@npsp.sa.gov.au), if you are unable to attend this meeting or will be late.

Yours faithfully



Mario Barone PSM  
**CHIEF EXECUTIVE OFFICER**

2 April 2026

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175 The Parade, Norwood SA 5067

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City of  
Norwood  
Payneham  
& St Peters

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## **PRESENT**

**Council Members**

Mayor Robert Bria  
Cr Kester Moorhouse  
Cr Rita Excell  
Cr Garry Knoblauch  
Cr Hugh Holfeld  
Cr John Robinson  
Cr Kevin Duke  
Cr Connie Granozio  
Cr Victoria McFarlane  
Cr Scott Sims  
Cr Grant Piggott  
Cr Sandy Wilkinson  
Cr John Callisto  
Cr Christel Mex

**Staff**

Mario Barone (Chief Executive Officer)  
Carlos Buzzetti (General Manager, Urban Planning & Environment)  
Jared Barnes (General Manager, Infrastructure & Major Projects)  
Lisa Mara (General Manager, Governance & Civic Affairs)  
Andrew Hamilton (General Manager, Community Development)  
Jenny McFeat (Manager, Governance)  
Allison Kane (Manager, Strategic Communications & Advocacy)

## **APOLOGIES**

### **1 KAURNA ACKNOWLEDGEMENT**

### **2 OPENING PRAYER**

### **3 CONFIRMATION OF MINUTES OF THE SPECIAL COUNCIL MEETING HELD ON 23 MARCH 2026**

*That the Minutes of the Special Council Meeting held on 23 March 2026, be taken as read and confirmed.*

### **4 MAYOR'S COMMUNICATION**

### **5 DELEGATES COMMUNICATION**

### **6 ELECTED MEMBER DECLARATION OF INTEREST**

### **7 ADJOURNED ITEMS**

Nil

### **8 QUESTIONS WITHOUT NOTICE**

### **9 QUESTIONS WITH NOTICE**

## 9.1 FOOD ORGANICS AND GARDEN ORGANICS (GREEN BIN) WEEKLY PICKUP TRIALS

**SUBMITTED BY:** Cr Moorhouse  
**ATTACHMENTS:** Nil

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### BACKGROUND

Cr Moorhouse has submitted the following Questions with Notice:

*Can staff provide an update on the status of Food Organics and Garden Organics (green bin) weekly pickup trials at other South Australian councils and any suggested legislative changes to allow Food Organics and Garden Organics weekly pickup to become a permanent service?*

### REASONS IN SUPPORT OF QUESTION

Nil

### RESPONSE TO QUESTION PREPARED BY CHIEF EXECUTIVE OFFICER

This Council currently provides a regular kerbside waste collection service using a three (3) bin system that consists of three (3) waste streams, namely waste-to-landfill (red bin), recycling (yellow bin) and food organics and garden material (green bin).

In 2012-2013 this Council, together with the Campbelltown City Council, introduced a kitchen organics collection service in as a trial. The trial enabled kerbside collection of kitchen organics through the green garden organics bin (green bin) to promote the diversion of waste from landfill. The Council supplied all households within the trial areas (St Peters and Kensington) with a Kitchen Organics Caddy, compostable bags and education material.

This trial was abandoned following complaints and intervention by the State Government. Based on data that was available in 2023-2024, across South Australia, only 11% of food waste that was generated is recycled through kerbside collections, with the remainder being placed in general waste (red bin) and taken to landfill sites.

East Waste's 2030 Strategic Plan includes a target of 75% landfill diversion through the kerbside collection service by 2030 and the State Government's 2024-2025 Waste Strategy has a target of 70%.

The current three (3) system and kerbside collection arrangements, yields an average landfill diversion rate in the order of 58% across the Constituent Councils of East Waste.

The disposal of collection of waste material by Local Government, is governed by the State Government's *Protection (Waste to Resources) Policy 2010*.

In this respect, Clause 10(2) of the Policy states as follows:

*"In order to facilitate the proper management of waste that is to be collected under sub-clause (1)(b), a metropolitan Council must provide a weekly general kerbside waste collection service (other than for recyclable waste or vegetative matter) in respect of residential premises within its area."*

Clause (1) (b) of the Policy states as follows:

*“A person must not dispose of waste except:*

*(a) at an appropriate licensed or approved depot; or*

*(b) by –*

*(i) depositing it in a receptacle provided by a Council for collection by a kerbside waste collection service; or*

*(ii) placing it in a collection as part of a kerbside waste collection service that is provided by a Council;*

*where it is the Council’s policy that waste of that kind may be deposited of by means of that service.”*

This Policy ostensibly mandates that all Councils in the metropolitan area, must provide a weekly general (red bin) kerbside waste collection service.

Whilst East Waste and its Constituent Councils provide both education and materials to assist residents in diverting kitchen organics from the red bin to the green bin, the diversion rate is still in the order of 58%. It is unlikely that the 70% and 75% targets will be met until there is behaviour change or until the collection regime is able to be changed.

However, through the trial that was conducted by this Council in 2012-2013 and the recent trials that are being conducted by other Constituent Councils of East Waste, diversion rates in the order of 70% to 75% are being achieved.

In short, the Food Organics and Garden Organics (FOGO) trials, have clearly established that the State Government target of 70%, can be achieved.

In respect to the current FOGO trials that are being conducted by Constituent Councils of East Waste, these have been approved by the Minister, as ostensibly an exemption from the Policy. In short, these are not permanent exemptions, they are trials and are not intended to be permanent.

As the current Policy does not allow the FOGO to be permanent, all Councils who are conducting trials, have allowed for residents to opt out of the trial. Reasons for opting out include family size, size of property, etc.

It remains unclear whether the State Government is open to allowing a permanent metropolitan-wide rollout of FOGO. In this respect, there is ongoing advocacy by East Waste, its Constituent Councils and the Local Government Association, to have a resolution to this issue to allow Councils to vary their kerbside waste collection service in consultation with its community to achieve better levels of diversion of waste from landfill.

Given that what has been approved by the Minister are simply trials, by definition these arrangements are not permanent – that is, there is uncertainty about the duration of the trials or whether trials will be ceased if there are complaints to the Minister. Obtaining a permanent resolution to this issue would also allow East Waste to plan for the deployment of its resources in a stable environment.

As there is little to be gained by this Council conducting a trial (as evidence from the trials that already have been conducted are clear), it is still the position of staff that the Council consider introducing the weekly kerbside food organics and garden organics (FOGO) waste collection, following any legislative changes that are made by the State Government. This would be undertaken in consultation with the community.

In this respect, Council staff will continue to advocate for the change to the Policy, to ensure that Councils can introduce FOGO.

## 9.2 ADEY RESERVE - MAINTENANCE

**SUBMITTED BY:** Cr Sims  
**ATTACHMENTS:** Nil

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### BACKGROUND

Cr Sims has submitted the following Questions with Notice:

1. Why have the assets at Adey Reserve, such as the public toilets, BBQ and children's playground been allowed to deteriorate to their current state?
2. What is the Council doing to address the lack of repair and maintenance of existing assets in poor condition, such as those at Adey Reserve?

### REASONS IN SUPPORT OF QUESTIONS

The condition of many of the Council's public facilities is poor. For example, as can be seen in the photos from Adey Reserve below, the public toilets, BBQ and children's playground have been neglected and need to be repaired or renewed.

The community and ratepayers expect better. They do not expect brand new, shiny assets all the time. However, basic, clean and functional community facilities should be the absolute minimum standard.







**RESPONSE TO QUESTIONS  
PREPARED BY GENERAL MANAGER, INFRASTRUCTURE & MAJOR PROJECTS**

In response to Question 1, the Council has funded the renewal of the Adey Reserve playground as part of the Recreation & Open Space Works Program. The scope of work also includes installation of a new barbecue (to replace the one that is pictured) and new shade sails.

Major projects such as construction of the Payneham Memorial Swimming Centre and the Trinity Valley Stormwater Drainage Projects have stretched resources and has resulted in delays to delivery of the Adey Reserve playground and several other renewal program projects. However, additional project management resources have now been secured to help deliver planned 2025-2026 improvements.

The design for the new Adey Reserve playground is near completion. The playground renewal and associated works will be tendered out prior to June 2026, with work commencing early in the 2026/2027 financial year.

The public toilets at Adey Reserve are scheduled for a deep clean, which has recently been organised. The toilets are part of an existing community building and the toilets will continue to be maintained in a clean and functional state until a strategic decision can be made regarding the future of the existing building.

In response to Question 2, the Chief Executive Officer has approved a minor restructuring of the Assets & Projects Unit which will enable staff to provide more effective reactive and preventative (or programmed) building maintenance. The Council's Building Maintenance Officer has been re-assigned from the City Services Unit to work in coordination with the Council's Building Assets Manager. Additionally, a new role titled 'Building Operations Officer' has been approved and recruitment will commence shortly.

This new role, created from a vacant position, will complement and assist the Building Assets Manager and Building Maintenance Officer, by overseeing the daily operation of Council-owned buildings (including public toilets) to ensure these facilities remain safe, functional and accessible for the community. This includes co-ordinating periodic inspections of Council's buildings (including leased properties) and managing the Council's cleaning and other building services contractors.

As recently advised, progress has also been made in filling vacant positions within the City Services Unit, including the Parks & Gardens and Civil Maintenance Units. The filling of these important frontline positions will help us to more effectively maintain our City's infrastructure.

**10 DEPUTATIONS**

Nil

**11 PETITIONS**

## 11.1 PETITION - SENIOR EXECUTIVE POSITIONS

**REPORT AUTHOR:** General Manager, Governance & Civic Affairs  
**APPROVED BY:** Chief Executive Officer  
**ATTACHMENTS:** A

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### PURPOSE OF THE REPORT

The purpose of this report is to table a Petition which has been received by the Council regarding the employment arrangements of senior staff.

### BACKGROUND

The Petitioners are requesting that the Council does not make, or renew, any senior executive appointments prior to the 2026 Local Government Election, for a term in excess of 12 months from the date of the Election.

A copy of the Petition is contained in **Attachment A**.

The Petition has been signed by a total of 58 citizens.

In accordance with the Council's *Privacy Policy*, the personal information of the petitioners, (i.e. the street addresses) have been redacted from the Petition. The names of the signatories and the suburb which have been included on the Petition, have not been redacted from the Petition.

### DISCUSSION

Within the Local Government sector, it is generally understood that the term "senior executives" refers to Directors and/or General Managers and the Chief Executive Officer

As set out in the petition, the request relates to the employment of "senior executives" however, the Petition does not specifically articulate which staff positions the request relates to.

This is an important distinction as the obligations in terms of the employment of the Chief Executive Officer and other "senior executives" differ.

For the purposes of this report, information regarding the employment of both the Chief Executive Officer and senior executives (ie General Managers) is set out below.

The Petition is a valid petition in accordance with Regulation 10 of the *Local Government (Procedures at Meetings) Regulations 2013* (the Regulations).

However, whilst the Petition is to be accepted by the Chief Executive Officer and dealt with in accordance with Regulation 10 of the Meeting Procedures (including placing it on the Agenda for the next ordinary Meeting of the Council following receipt of the Petition), aside from simply receiving and noting the same, there is no further work for the Council to do, as a governing body, regarding the nature of the request as set out in the petition.

In terms of the employment of the Chief Executive Officer, residents and ratepayers **do not** have any role with respect to the appointment, remuneration and employment conditions of the Chief Executive Officer. This is a matter that falls for consideration to the Council, as a governing body under the Contract of Employment between the Council and the Chief Executive Officer.

The *Local Government Act 1999* also sets out statutory obligations for the Council, as a governing body, with respect to:

- the requirement to have a Chief Executive Officer;
- minimum and maximum remuneration of the Chief Executive Officer as determined by the South Australian Remuneration Tribunal;
- the timeframes within which performance reviews are to be undertaken; and

- advice that the Council **is required to receive** and consider from a 'qualified independent person' in dealing at any time with the employment of the Council's Chief Executive Officer.

In terms of staffing matters such as '*senior executive appointments*' (ie General Managers), residents and ratepayers also **do not** have any role in respect to the employment arrangements of such positions, or indeed any staff employed by the Council. These staff matters are the sole responsibility of the Chief Executive Officer as set out in Section 103 of the *Local Government Act 1999*.

**For the reasons set out above, the Council is only required to receive and note the petition.**

#### **RECOMMENDATION**

That the petition be received and noted.

[XX] March 2026

Mayor Bria and Councillors  
City of Norwood Payneham and St Peters  
P.O. Box 204  
KENT TOWN SA 5071

**Dear Mayor Bria and Councillors**

**PETITION**

We are writing to you as long-term residents concerned about good governance and the financial position of the Norwood, Payneham and St Peters Council.

We note the importance of all Councils seeking the right balance between, on the one hand, long term stability and the retention of skilled staff and, on the other, the ability to refresh personnel and policies to meet new challenges.

The elections to be held later this year will provide voters with an opportunity to decide how that balance should work for the elected arm.

Critical to the success of the new Council, however, will be its ability to retain and recruit the right staff to complement the vision of the elected arm.

Obviously, long-term staff can be invaluable given their experience and contribution to corporate memory. Further, senior skilled Executives are critical to fulfilling the vision of Council. Sound succession planning, however, means Council needs to strike a balance between retaining the right senior staff and the ability to refresh key positions to meet new challenges and priorities.

Council needs the flexibility to consider the suitability of candidates for these key positions on a regular cycle. Employment decisions for Senior Executives should not be unduly hobbled by long term commitments made during the term of the previous Council. Given the Council elections are only 9 months away, we consider Council should not make, or renew, any senior Executive appointments prior to this year's elections, for a term in excess of 12 months from the date of the election.

This policy would enable Council to consider its priorities and to retain and secure senior Executives who can best implement those priorities for the good of all ratepayers. We urge Council to consider adopting this as formal policy.

The names, signatures and addresses of long term residents who have read and approved this letter and petition are attached.

Yours sincerely,

Tim O'Loughlin, Petition Convenor, [REDACTED] Norwood, 5067  
[REDACTED]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Tim O'LOUGHLIN	[REDACTED] NORWOOD	[REDACTED]
KEITH BREWERTON	[REDACTED] NORWOOD	[REDACTED]
JANE ALDRIDGE	[REDACTED] NORWOOD	[REDACTED]
EVIE MILLER	[REDACTED] NORWOOD	[REDACTED]
Airlie McCabe	[REDACTED] Norwood	[REDACTED]
Ann Reppill	[REDACTED] Norwood	[REDACTED]
ROSEY ROBERTSON	[REDACTED] NORWOOD	[REDACTED]
PETER TOBIN	[REDACTED] NORWOOD 5067	[REDACTED]
Catherine Hill	[REDACTED] Norwood 5067	[REDACTED]
MORENO FERLUGA	[REDACTED] NORWOOD	[REDACTED]
Norwood village Companying party	[REDACTED] Norwood	[REDACTED]
Geoff Titus	[REDACTED] Norwood	[REDACTED]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Andrew Maffa	[Redacted] Norwood	[Redacted]
Ayaka Kojima	[Redacted] Norwood	[Redacted]
Coun/Keayside	[Redacted] GARDENS	[Redacted]
<sup>nimi He</sup> Robert. Moretti	[Redacted] Norwood, SA	[Redacted]
nimi He	" " "	[Redacted]
Melanie Foster	[Redacted] Norwood SA	[Redacted]
David Bamberg	[Redacted] Norwood	[Redacted]
Denise Rothall	[Redacted] Norwood	[Redacted]
MALCOLM ROSS	[Redacted] Norwood	[Redacted]
JAN ROWE	[Redacted] NORWOOD	[Redacted]
Greg Maise	[Redacted] Norwood	[Redacted]
Maddi Schulz	[Redacted] NORWOOD	[Redacted]
A. Boult	[Redacted] 5-	[Redacted]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Joss Forster	[Redacted] Norwood, 5067	[Redacted]
Shea Forster	[Redacted] NORWOOD, 5067	[Redacted]
Hayley Miller	[Redacted] Norwood 5067	[Redacted]
GABBY GOUCH	[Redacted] NORWOOD	[Redacted]
Rick Haldred	[Redacted] Norwood	[Redacted]
BRIAN TOWLER	[Redacted] Norwood	[Redacted]
Jennifer Male	[Redacted] Norwood	[Redacted]
DANIEL GOVIER	[Redacted] Norwood	[Redacted]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Stephen Tsivos	[REDACTED] Norwood 5067	[REDACTED]
GREG CRAWFORD	[REDACTED] norwood	[REDACTED]
Kathy COTTER	[REDACTED] Norwood	[REDACTED]
Jocelyn Swalling	[REDACTED] Norwood	[REDACTED]
PETER SWALLING	[REDACTED] Norwood	[REDACTED]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

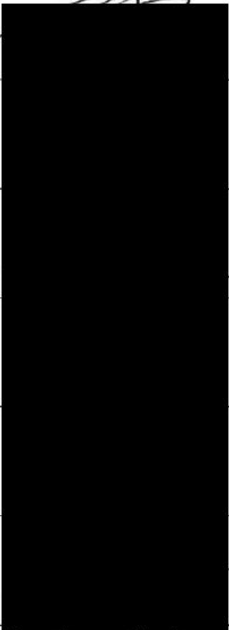
We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
PAUL HAYES	[REDACTED] Norwood SA 5067	[REDACTED]
Jonathan Nicholls	[REDACTED] Norwood SA 5067	[REDACTED]
SUSAN Markotic	[REDACTED] Norwood 5067	[REDACTED]
SARAH Makinson	[REDACTED] Norwood 5067	[REDACTED]
SUSAN WILKINSON	[REDACTED] Norwood SA 5067	[REDACTED]
SALLY TURNER	[REDACTED] 5067 NORWOOD	[REDACTED]
ALAN MERCHANT	" " " " "	[REDACTED]
Karen Connelly	[REDACTED] Norwood	[REDACTED]
Cathy Lawson	[REDACTED] Maylands	[REDACTED]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Andrew Killey	██████████ Norwood 5067	
Pauline Killey	██████████ OSMOND TCE.	
Kevin Killey	████████████████████ Norwood	
Kerryn Killey	████████████████████ Norwood 5067	
Ryan Ramsey	████████████████████ Norwood 5067	
BELINDA KILLEY	████████████████████ Norwood 5067	

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
Elizabeth Ho	[Redacted] Kensington S.A.	[Redacted]
STEPHEN BOWERS	[Redacted] NORWOOD SA 5067	[Redacted]

**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
LILI SUY	[REDACTED], St Peters	[REDACTED]



**PETITION to the City of Norwood, Payneham and St Peters**

**REQUEST**

We ask that the Council not make or renew any senior Executive appointments prior to the 2026 Council elections, for a term in excess of 12 months from the date of the election.

NAME (print)	ADDRESS	Signature
GREG HALL	[REDACTED] Norwood	[REDACTED]

Dear Mayor and Councillors of the City of Norwood, Payneham and St. Peters,

**Petition**

Please find enclosed a petition signed by 57 residents and ratepayers requesting that Council not make or renew any senior executive appointments prior to the 2026 Council elections for a term in excess of 12 months from the date of the election. Also enclosed is a letter elaborating on this position. We look forward to receiving Council's response.

Yours sincerely



Tim O'Loughlin

Convenor

 Norwood



20 March 2026

**12 NOTICES OF MOTION**

## **12.1 YOUNG ACHIEVERS PROGRAM**

**SUBMITTED BY:** Mayor Bria  
**ATTACHMENTS:** Nil

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Pursuant to Regulation 12(1) of the *Local Government (Procedures at Meetings) Regulations 2013*, the following Notice of Motion has been submitted by Mayor Bria.

### **NOTICE OF MOTION**

*That, funding for the Young Achievers Program be increased from \$7,000 to \$10,000, with the additional \$3,000 funding to be redirected from the City of Norwood Payneham & St Peters Community Grant Program.*

### **REASONS IN SUPPORT OF MOTION**

Council staff have advised that \$84,460 was allocated for Community Grants in 2025-2026, of which \$7,000 (8%) was set aside for the Young Achievers Program. The Council's Community Grants Program provides a valuable financial resource for individuals and community organisations that want to make a positive difference to the Norwood Payneham & St Peters community.

The Young Achievers Program commenced in December 2004 and since that time approximately \$100,000 has been disbursed to support more than 300 local young people. Without this funding, many of recipients would not have been able to participate in a range of sporting, leadership and personal development opportunities, held in South Australia, other parts of Australia, or overseas.

On 1 March 2026, I attended the Great Aussie Athlete Barbecue after receiving an invitation from Ben Holliday, an 18 year old, who has received three (3) grants from the Young Achievers Program. Ben began racing karts at age seven and by age eight he finished in 2nd place in his first race at a national level. The grants have helped Ben meet the costs associated with racing karts before moving into cars.

Increasing the overall figure allocated from the Young Achiever's Program from \$7,000 to \$10,000 with the Council's Community Grants Program is a modest increase but has the potential for significant impact. Council can show its ongoing commitment to helping local young people such as Ben by increasing the amount of grant funding available through the Young Achiever's Program from \$7,000 to up to \$10,000. It would send a strong and welcome message to our community that Council is both appreciative and supportive of the many initiatives being undertaken and is, subject to eligibility, prepared to consider funding individual and communities who seek to improve the quality of life for others, promote social cohesion and be part of events to help them achieve their personal goals.

Importantly, this motion is not asking the Council to allocate any new or additional funding to an existing program, but rather redirect \$3,000 to the Young Achiever's program from within existing funding.

### **STAFF COMMENT**

#### **PREPARED BY MANAGER, ARTS, CULTURE & COMMUNITY CONNECTIONS**

The Council's Community Grants Program comprises three complementary funding streams designed to support community wellbeing, cultural development and youth participation across the City. This includes the Community Grants Scheme, the Public Art & Culture Grants Scheme and the Young Achievers Program.

The Community Grants Scheme and Public Art & Culture Grants Scheme operate through two competitive funding rounds annually, while the Young Achievers Program operates on a rolling basis (i.e. it is open all-year-round) which enables timely support for young residents aged 10-18 who represent South Australia in national and international competitions, or to participate in leadership development opportunities.

In total, \$84,460 was allocated in the 2025-2026 budget to be allocated as grant funding across these three programs. From this, a provisional allocation of \$7,000 was assigned to the Young Achievers Program, with the remaining funds split evenly across two rounds for the other grant streams. It should be noted that in 2024-2025 the Community Grants Scheme and the Public Art & Culture Grants Scheme attracted applications totalling \$256,245 from which a total grant value of \$73,982 was distributed.

In recent years, improved promotion of the Young Achievers Program has resulted in higher demand and better utilisation of the allocated funds, however, to date, demand for the Young Achievers Program has not exceeded the \$7,000 funding allocation. Over the last three financial years all eligible applicants to the Program have received funding.

Table 1 below illustrates the historic operation of the Young Achievers Program:

**TABLE 1: YOUNG ACHIEVERS PROGRAM OPERATION**

Financial Year	2025-2026 (as at 31 March 2026)	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2017-2018
Number of Recipients	9	23	23	19	12	6	20	19
Total \$ Value of Grants Awarded (min \$7K budget allocation per year)	3,750	6,950	6,900	4,750	3,250	4,400	5,700	4,400
Number of applicants who did not meet criteria	2	4	4	1	2	1	1	2

**Funding Allocation by Category:**

Sport competition (local)	0	0	0	0	0	2	0	0
Sport competition (interstate)	7	14	16	18	11	2	12	14
Sport competition (international)	1	6	3	1	1	0	6	2
Leadership Program	1	3	4	0	0	2	2	3

Historically, applications to the Program have primarily related to sport participation support, with successful applications representing (of all successful applications):

- 87% in 2024-2025;
- 83% in 2023-2024; and
- 100% in 2022-2023.

In this respect, it should be noted that the Australian Sports Commission's Local Sporting Champions program, also provides a similar funding opportunity, offering financial assistance of up to \$750 for coaches, officials and competitors aged 12-18 participating in state, national or international championships. Whilst the value of the Young Achievers Program could be increased from \$7,000 to \$10,000 annually, the combination of the Australian Sports Commission's grant and the Council's existing funding allocation appear to align appropriately with demand.

## 12.2 ST PETERS BILLABONG CARPARK - FENCE

**SUBMITTED BY:** Cr Moorhouse  
**ATTACHMENTS:** Nil

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Pursuant to Regulation 12(1) of the *Local Government (Procedures at Meetings) Regulations 2013*, the following Notice of Motion has been submitted by Cr Moorhouse.

### NOTICE OF MOTION

*That an independent report be provided to Council into the feasibility of relocating the recently erected fence adjacent to the St Peters Billabong carpark, to enable continued safe public enjoyment of the plateau area of the community land overlooking the St Peters Billabong, behind River Street.*

### REASONS IN SUPPORT OF MOTION

At its November 2025 meeting, the Council resolved to authorise fencing at the St Peters Billabong in response to geotechnical advice that identified risks associated with public access near the crest of the billabong cliff slope. In particular, the Golder (WSP) 2020 geotechnical assessment recommended “an exclusion zone of at least 3m for residents and the public is set up at the crest of the slope.” While the intent of Council's decision to protect public safety and manage erosion risk remains appropriate, the two (2) metre high fencing that has since been installed extends well beyond this recommended exclusion zone, resulting in a substantially larger area of the public land being made inaccessible to the public. This outcome has prompted concern from regular visitors to the Torrens Linear Path Park, as highlighted by a recent article in *The Advertiser*, and has reduced access to a valued area of community land that has traditionally been used for walking, bird watching and looking out over the picturesque billabong waterscape. The Friends of the Billabong frequently visit this area for weeding, planting and for introductory tours.

This motion seeks an independent report to provide Council with objective expert advice on the options and issues involved in restoring safe public access to the spacious plateau area located away from the edge, while remaining consistent with geotechnical risk management and Council's duty of care. An independent review would enable Council to better understand whether the current placement of the fencing is proportionate to the risks identified. The review would also consider whether a more targeted approach, such as restricting access to only within a 3m exclusion zone, or where the path narrows near 15 River Street, would be enough to adequately protect public safety, limit erosion, and preserve the stability of the surrounding land, while also allowing more significant community access.

### STAFF COMMENT

#### PREPARED BY MANAGER, ASSETS & PROJECTS

#### Fencing and Public Access – Cliff Top Site

At its meeting held on 4 November 2025, the Council authorised the installation of fencing to restrict access to the top of the bank following geotechnical advice that identified unacceptable public safety risks near the cliff crest, in accordance with the Council's duty to manage public land and prevent foreseeable harm.

#### Geotechnical Risk and Fence Alignment

The recommended 3-metre exclusion zone represents a minimum setback, not a definitive safe boundary. The fence alignment adopted by staff, reflects a precautionary approach that accounts for variable conditions, potential future erosion and informal access and provides a clear, enforceable limit in terms of public access to the adjacent unstable areas. Importantly, it prevents access at night when the risk is greatest.

#### Proportionality and Duty of Care

Although the fenced area extends beyond the minimum setback, the approach is considered proportionate given the severe consequences associated with cliff instability. The Council is required to prioritise safety where risk outcomes are high and the fencing restricts access to the general area where the risk progressively increases.

### **Community Use and Volunteer Activity**

Staff acknowledge the value of the area for community and Volunteers' use. However, allowing continued access near the cliff edge would expose members of the public and the Council to unacceptable risks. Staff will continue to work with Volunteers to identify alternative safe locations for their activities.

### **Independent Review**

A further independent review is not supported. The Council has already relied on qualified geotechnical advice and no new technical evidence has been submitted to justify another report, which would incur additional costs without a clear prospect of a different outcome.

It is considered that the current fencing arrangement:

- is consistent with the intent of the Council's original resolution;
- appropriately manages public safety and erosion risk that have been identified in reports that have been commissioned previously by the Council;
- reflects a prudent and defensible application of the geotechnical advice which has been provided to the Council; and
- discharges the Council's duty of care to the community.

For these reasons, it is recommended that altering the fence alignment or pursuing an additional independent review should not be undertaken at this stage. The fence location should remain in place, with ongoing monitoring of site conditions and risk and with community concerns addressed through engagement and communication rather than a reduction in safety controls.

However, it is ultimately at the Council's discretion in respect to whether it wishes to engage a consultant to prepare a report.

**13 STAFF REPORTS**

## 13.1 PROGRESS REPORT ON THE ARTS AND CULTURE PLAN 2024-2027 - YEAR 2

**REPORT AUTHOR:** Manager, Arts, Culture & Community Connections  
**APPROVED BY:** General Manager, Community Development  
**ATTACHMENTS:** A

### PURPOSE OF THE REPORT

The purpose of this report is to provide the Council with an update on the implementation of the 'Year Two' actions of the *Arts and Culture Plan 2024-2027* and to outline the key deliverables for 'Year Three' of the Plan.

### BACKGROUND

At its meeting held on 22 January 2024, the Council endorsed the *Arts and Culture Plan 2024-2027*. The Plan sets out the initiatives and actions that support the achievement of the Cultural Vitality Objectives of the *City Plan: 2030: Shaping our Future*.

At its meeting held on 3 February 2025, the Council resolved the following:

1. *That staff prepare a progress report on the implementation of the City of Norwood Payneham & St Peters Arts and Culture Plan 2024-2027 ("the Plan") to be presented to the Ordinary Council meeting scheduled for 7 April 2025, and that the report include examples of Council's updates to and communications with the local arts and culture community as part of the implementation of the Plan.*
2. *That the Council be presented with additional progress reports on the Plan in October 2025 and April 2026, prior to the review and development of a new Arts and Culture Plan, beginning in 2027.*

At its meeting held on 3 March 2025, the Council considered the 'Year One' progress report on the *Arts and Culture Plan 2024-2027* and resolved the following:

1. *That the report be received and noted.*
2. *The Council notes and endorses the following:*
  - a. *Revised timing of actions due to resource or other considerations; and*
  - b. *The revised list of actions to be progressed during the second year of implementation.*

At its meeting held on 1 September 2025, the Council considered the Cultural Heritage Program Review Report and resolved the following:

- (d) *That the responsibilities relating to the Cultural Heritage Program as outlined in the Council's 2024-2027 Arts & Culture plan be considered as part of a future Arts & Culture Plan.*

At its meeting held on 7 October 2025, the Council received and noted the 'Year Two' mid-year progress report on the *Arts and Culture Plan 2024-2027*.

This report provides an update on the progress of the 'Year Two' priorities outlined in the Plan, implemented during the 2025 calendar year.

### STRATEGIC DIRECTIONS

#### *CityPlan 2030 Alignment*

#### **Outcome 2: Cultural Vitality**

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

*Objective 2.1: An artistic, creative, cultural and visually interesting City.*

*Strategy 2.1.1: Use the arts to enliven public spaces and create a 'sense of place'.*

*Strategy 2.1.2: Provide opportunities and places for creative expression for all people.*

*Strategy 2.1.3: Attract and support cultural and creative organisations, businesses and individuals.*

*Objective 2.2: A community embracing and celebrating its cultural diversity and heritage.*

*Strategy 2.2.1: Acknowledge, protect and celebrate local Aboriginal heritage.*

*Strategy 2.2.2: Work with cultural groups to support cultural inclusion and opportunities for cultural expression and celebration.*

*Objective 2.5: Dynamic community life in public spaces and precincts.*

*Strategy 2.5.2: Host and facilitate community events and activities.*

*Strategy 2.5.3: Provide features or experiences in public spaces, that surprise, encourage reflection or celebrate our community and heritage.*

## **FINANCIAL AND BUDGET IMPLICATIONS**

To support the year two implementation of the Plan, the Council approved the following budget allocations via the 2025-2026 financial year budget process:

**TABLE 1: ARTS AND CULTURE PLAN 2025-2026 BUDGET**

<b>Item</b>	<b>Expenditure</b>	<b>Progress</b>
Year 2 Heritage Collection Digitisation Project	\$25,000	Budget on track to be expended in 2025-2026 financial year.
Public Art Masterplan: Stage 1, map public art locations	\$20,000	Complete

## **RISK MANAGEMENT**

The *Arts and Culture Plan 2024-2027* actions are delivered in accordance with the Council's risk management framework.

## **CONSULTATION**

### **Elected Members**

Not Applicable.

### **Community**

Not Applicable.

### **Staff**

Not Applicable.

### **Other Agencies**

Not Applicable.

## **DISCUSSION**

The implementation of the 2024-2027 *Arts and Culture Plan* commenced in January 2024. An important aspect of the Plan included acknowledgement of the need to monitor each year's implementation progress through annual reporting. In 2025, the Council resolved to increase progress reporting to bi-annual.

A copy of the *Arts and Culture Plan 2024-2027* is contained in **Attachment A**.

The Plan's implementation remains on schedule. **Table 2** below summarises the 'Year Two' actions delivered between January and December 2025, with further detail provided in the following '2025 Outcomes' section of this report.

**TABLE 2: ARTS & CULTURE PLAN 2024-2027 – YEAR 2**

Action	Status	Project Completion
Develop a Public Art Masterplan.	In Progress	Multi-year project due for completion in 2027
Develop stobie pole guidelines.	Complete	2025
Review and update the artist register on the Council's website	In progress	2026
Investigate artists in residence program including collaborative partnerships with arts and culture organisations and businesses to co-deliver the program.	Complete & Ongoing	2025
Encourage local music in businesses and at Council funded events.	Complete & Ongoing	2025
Identify and support participatory literary arts opportunities.	Complete & Ongoing	2025
Provision of rehearsal spaces for hire to develop new theatre productions.	Complete & Ongoing	2025
Showcase contemporary First Nations artists.	Complete	2025
Build connections with established and emerging cultural organisations.	Complete & Ongoing	2025
Explore being part of Play Streets	Complete	2025

## 2025 Outcomes

- **Develop a Public Art Masterplan**

### *Strategic Outcomes*

The Public Art Masterplan is a multi-year project scheduled for completion in early 2027. During 2025, project stages one to three were completed and stage four commenced. The development of a Public Art Masterplan will provide the Council with a clear strategic framework to guide growth, management, and community engagement of public art across the City. By documenting existing artworks, auditing assets, and mapping potential sites, the Masterplan ensures informed decision making, sustainable stewardship of Council owned public art and guides the long-term cultural development of the City.

### *Progress (2025)*

The completed project stages have focused on documenting public artwork across the City. Found Wayfinding Pty Ltd was commissioned to document core information relating to both Council owned and privately commissioned public artworks for the purpose of:

- developing an online interactive public art map (currently in progress and scheduled for release in 2026);
- Undertaking a comprehensive public art collection audit detailing the proximity, typology and distribution of existing artworks to inform the development of the Public Art Masterplan and identify potential locations for future public art outcomes; and
- providing advice in relation to public art asset management for Council owned artworks, including condition reporting.

### *Public Art Masterplan 2026 Project Stages*

- Stage 4: Development of the draft Public Art Masterplan and creation of the interactive Public Art map for publication on the Council's website.

### *Public Art Masterplan 2027 Project Stages*

- Stage 5: Consultation on the draft Public Art Masterplan.
- Stage 6: Preparation and adoption of the final Public Art Masterplan.
- Stage 7: Promotion and implementation of the Public Art Masterplan.
  
- **Develop Stobie Pole Art Guidelines**

At its meeting held on 3 November 2025, the Council endorsed the new Stobie Pole Art Guidelines. These Guidelines are now available on the Council's website. One stobie pole art application has been received, approved and installed since the Guidelines were approved.

- **Review and update the artist register on the Council's website**

#### *Strategic Outcomes*

Reviewing and updating the Artist Register on the Council's website is a strategic action that strengthens the visibility, connectivity, and sustainability of the local creative sector. A refreshed, user-friendly approach will better showcase artists across all media beyond public art, making it easier for community members, businesses, and organisations to discover and engage local talent.

The updated register has the potential to expand opportunities for artists, encourage collaboration and reinforce the City's cultural identity by celebrating the breadth and diversity of creative practice within the community. Ensuring the Artist Register remains contemporary, accessible, inclusive of all artforms, and responsive to community needs will maximise its value as a dynamic cultural resource.

#### *Progress*

Testing and implementation of the newly expanded artist register webpage format has commenced. To date, the register has attracted seventy-six (76) artists working across a diverse range of media. Additional webpage enhancements are scheduled for completion in mid-2026 before promoting the register more broadly, ensuring it is refined, user friendly, and positioned to deliver maximum value to both artists and the wider community.

- **Investigate Artists in residence programs, including collaborative partnerships with arts and culture organisations and businesses to co-deliver the program.**

#### *Strategic Outcomes*

As a result of partnering with the Helpmann Academy and local studios, the Council has provided emerging artists with access to professional mentorship, specialised facilities and equipment, and expanded networks, aligning with Create SA's *A Place to Create* objective 2.3 to 'support practicing artists and creatives to have professional opportunities at every stage of their careers.' The residency also delivered a public exhibition outcome, ensuring the work developed through the program was shared with the community in an accessible gallery setting. This partnership has broadened opportunities for artists, increased the Council's visibility through high profile platforms such as the Adelaide Fringe Festival, and fostered sector connections.

Importantly, this model represents a strong cost-benefit for the Council. By providing exhibition space, the Council maximises the value of its resources while relying on partners to deliver specialist assistance and program management. This shared approach reduces operational costs and program risks, while delivering high quality outcomes that benefit artists, audiences, and the broader community. The Council's investment in space, curation and installation support generates professional, visible, and innovative residency outcomes, strengthens the local creative sector, builds long term partnerships, and enhances the City's cultural profile, all with greater efficiency and impact than a Council run model.

#### *Progress*

The partnership with the Helpmann Academy and local studios, fab Studio and 215 Magill, has culminated in four (4) local emerging artists who created work during a twelve-month residency, exhibiting their creative outcomes in the exhibition *Thick and Thin* at the Gallery at St Peters Town Hall Complex as a feature in the Adelaide Fringe Festival 2025.

Providing free access to art by emerging artists in an accessible public gallery offers important cultural benefits for the community. By removing financial and social barriers, the exhibition invited a broad audience to engage with contemporary art, encounter new ideas and perspectives, and experience work developed within a local context. Presenting fresh voices and experimental approaches enriches the local cultural landscape while encouraging curiosity, conversation and reflections, strengthening community connection to the arts.

#### *2026 Artist in Residence Program*

In 2026, residency artists Marlize de Klerk, Aidan Hughes and Gemma Slattery will exhibit a group show, *Holding / Carrying*. The exhibition opens on Friday 6 March and runs until Saturday 11 April 2026 with Helpmann Academy Chief Executive Officer, Jane MacFarlane, opening the exhibition. Through handcrafted porcelain, embodied movement and digital gestures, each artist draws from a personal practice to examine how memory, gesture, sound and feeling become inscribed in form.

- **Encourage local music in businesses and at Council funded events**

Encouraging local music at Council events is a key initiative that supports the growth of the City's creative sector while enhancing community vibrancy. In 2025, eleven (11) local musicians or groups were showcased across eight (8) Council run events providing paid opportunities and professional exposure for emerging talent.

#### **Identify and support participatory literary arts opportunities.**

Supporting participatory literary arts enhances learning, encourages creative expression and builds social connection while also elevating the City's cultural profile and reinforcing the role of libraries and community spaces as vibrant centres for lifelong learning and artistic participation.

In 2025 the Council hosted twenty-three (23) literary arts activities within libraries and community venues, attracting over two thousand (2,000) participants.

Activities included author talks, live-streamed festival conversations, book discussion groups, Kaurua Language workshops with First Nations artists, life journal, poetry and writing workshops.

- **Provision of rehearsal spaces for hire to develop new theatre productions.**

#### *Promotion of Rehearsal Spaces*

The promotion of the Council's community facilities as rehearsal spaces encourages greater utilisation of the Council's venues for local creative development. This targeted approach responds to an identified gap in accessible rehearsal space and intentionally positions Council facilities as affordable, flexible, and suitable environments for theatre, music, dance and screen development.

In this respect, venues are actively promoted through specific channels including CreateSA's statewide venue resource and the Council's Arts and Culture e-newsletter.

#### *2025 Utilisation and Hirers*

As a direct outcome of this targeted approach, twelve (12) performance-based groups hired the Council's community facilities in 2025 (excluding the Norwood Concert Hall).

The 2025 hirers included:

- No Strings Attached Theatre of Disability, South Australia's premier disability theatre company, creating professional productions that tour nationally and internationally.
- Allegria Choir, an award winning women only choir who rehearse weekly and perform flash mobs.
- Panache French Theatre Company, an amateur, not-for-profit theatre group performing French language theatre productions with English subtitles.
- Theatre Bugs, who offer a range of singing, dancing and acting-skills classes and school holiday programs for the 3-5 year age group and programs aimed at building confidence, creativity, perseverance and teamwork for the 5-14 year age group.
- Centre Stage Dance Academy, who offer classes in musical theatre and dance.

- Tango Adelaide, who offer Tango workshops and practice sessions to prepare for milongas (Tango social dance) which are held each month.
- Soul Song Choirs, representing an all-inclusive community where singers of all abilities come together to sing. Weekly rehearsal sessions include vocal warm-ups before working on two songs and finishing with a celebratory song at the end of the session, known as the Soulster Parade.
- Sihalaka Dance Academy, a Sri Lankan dance group who regularly rehearse and perform at the Payneham Community Centre.
- Chronosonder Productions, a film production company that utilise the Payneham Community Centre for rehearsals and script readings.
- Tabhu theatre group, a children's theatre group who utilise the Payneham Community Centre for rehearsals and performances.
- Kalanandhanam dance group, an Indian Classical dance group who regularly rehearse and perform at the Payneham Community Centre.
- Mostly Kids, who provide TV, film and media workshops for children and teenagers during the school holidays.
- **Showcase contemporary First Nations artists.**

In 2025, the Council showcased contemporary First Nations artists at the St Peters Town Hall Gallery, presenting four (4) exhibitions featuring thirty-two (32) artists during NAIDOC Week. Highlights included *Gathered – Art in Connection*, *Tjukula Tjuta* by Iwiri Arts, and *Water Stories* in collaboration with Ku Arts. These activations provided platforms for both emerging and established artists to share culturally significant works rooted in storytelling, resilience, and heritage.

NAIDOC week is a significant event in our City as it celebrates and acknowledges the history, culture, and achievements of Kaurna people, the traditional custodians of the area. The week promotes cultural awareness, community engagement, and reconciliation. It also supports local Indigenous artists and initiatives, fostering inclusion and strengthening connections between Indigenous and non-Indigenous residents. In essence, NAIDOC week provides the City with a meaningful opportunity to honor our First Nations heritage and build a more inclusive and culturally aware community.

#### *NAIDOC Week 2026*

The upcoming 2026 NAIDOC Week exhibition by emerging Ngarrindjeri Wirangu artist Jackie Saunders, who has work acquired by the Art Gallery of South Australia. Jackie's work is deeply rooted in her heritage and lived experience as a person with disability. Drawing from the rich traditions of her ancestors, she creates compelling visual narratives that celebrate Indigenous culture while also addressing themes of identity, resilience, and the intersectionality of disability.

- **Build connections with established and emerging cultural organisations.**

#### *Community Funding Program – Strengthening Cultural Partnerships*

Through the Council's Community Funding Program, three (3) initiatives were supported in 2025 that actively build connections with cultural organisations, increase cultural vitality, and create shared community experiences. The three initiatives were:

- Multicultural Art Gallery – Glynde Lutheran Church

Funding supported the installation of a professional tracking system to transform the foyer at the Glynde Lutheran Church into a multicultural art gallery. This initiative has created an accessible and shared cultural space for established and emerging artists from diverse backgrounds. Strengthening partnerships with Chinese, Korean and Nuer (Sudanese) communities provides an ongoing platform for intercultural storytelling and artistic expression.

Importantly, the gallery is a sustained initiative that deepens relationships between communities and encourages long-term collaboration aligned with the Church's vision of welcoming people from all cultural and language backgrounds.

- **NAIDOC Week Event – Centacare**

Council funding supported Centacare's NAIDOC week event which showcased and invested in First Nations performers, artists and musicians. The event created a culturally significant opportunity for community celebration, visibility, and education, while strengthening partnerships between service organisations and First Nations communities.

By directly supporting artists and performers, the initiative ensured authentic cultural representation and fostered meaningful collaboration.

- **Hands and Hearts: A Community Mural Celebrating Aboriginal Heritage**

Delivered at Regent Gardens in partnership with McKellar Stewart Kindergarten and First Nations artist David Booth, this project connected children, educators, families and the broader community through collaborative art making workshops.

The resulting public artwork celebrates First Nations heritage and fosters respect, understanding and long-term community pride. By embedding cultural learning in early childhood education, the project strengthens intergenerational connection and cultural awareness.

Collectively, these initiatives demonstrate the Council's commitment to building meaningful relationships with both established and emerging cultural organisations, strengthening community cohesion and creating inclusive spaces for cultural expression and collaboration.

- **Explore being part of Play Streets**

At a local level, Play Streets provides an opportunity to establish a process to support neighbourhood led temporary road closures for play activities and the creation of an online map of streets that can host a play streets activation. This would enable residents to reclaim and close quiet residential streets for up to three (3) hours as safe open spaces to connect and play.

The Council's Arts and Culture Plan included an action to investigate the feasibility of Play Streets for deployment within the City. A scoping exercise has been undertaken and determined:

- Play Streets necessitates the closure of public streets. This introduces a range of traffic management considerations including traffic control and temporary traffic management plans for each Play Street event. These plans must be developed by a qualified Traffic Controller, Traffic Management Implementor, and Traffic Management Designer. The Council currently does not provide traffic management services or have qualified staff to perform this function. Therefore, any traffic management plans would need to be sourced from an external traffic management provider. It is estimated that each plan would cost in the range of \$2,000 to \$4,000 depending on the complexity and size of the street.
- Lightweight, temporary road closure and community event signs would need to be purchased by the Council to support each Play Street Event. Staff would be required to deliver the signs to residents hosting the event and collect them afterward. This process would necessitate staff resources, most likely on weekends, to ensure timely setup and removal, representing an additional cost to the Council.

The cost of delivering Play Streets is high and it is considered that other initiatives, such as the Council's annual event program, community spaces, and libraries, can achieve similar community connection outcomes. On this basis, it is recommended that Play Streets not be pursued at this time.

## ONGOING ARTS AND CULTURE ACTIVATIONS

In addition to the actions identified within the *Arts and Culture Plan 2024-2027*, a range of activations have been progressed during the 2025 calendar year, including:

- 2025 Exhibition Program

In its second year of activation, the Gallery at the St Peters Town Hall Complex has demonstrated strong momentum and growing community impact. In partnership with the arts community, the 2025 exhibition program consisted of:

- seventeen (17) exhibitions;
- showcased artworks of sixty-two (62) artists;
- six (6) community arts workshops and engagement programs; and
- sixty-four (64) artworks sold (total value: \$49,454)

The Gallery's co-location alongside the Library and Cultural Heritage service further enhances the collective impact of these services, creating an integrated cultural hub that encourages cross-engagement, supports lifelong learning and deepens local storytelling through connections between contemporary art, literature, and cultural heritage. This collaborative environment strengthens community identity and positions the precinct as a dynamic centre for creativity, knowledge, and cultural discovery.

- **Quadrennial Public Art Commission**

The Council's fifth *Quadrennial Major Public Artwork* Commission continues to expand the City's contemporary public art collection shaping an outdoor gallery that invites residents and visitors alike to engage more deeply with their surroundings, fostering curiosity, movement and a sense of discovery across the City.

Partially supported by Create SA funding, Will's Projects have been commissioned to fabricate and install their major new artwork, *Rain*. Fabrication is now underway with installation scheduled for June 2026.

### *Artwork Concept*

'Rain' is a poetic reflection of life, death and renewal. Inspired by the remarkable Rain Moth found across southern Australian regions, particularly in creeks and gullies around eucalyptus trees, the artwork celebrates the extraordinary lifecycle of this little-known insect.

To document the project's fabrication, story behind the artwork, and installation, Tayla Stabile of Taylrdmedia has been engaged to capture and produce video content to share with the broader community via the Council's website and social media platforms.

- **Open Access Festival Fee Subsidy**

As part of the Arts and Culture Plan, the Council introduced an open access fee subsidy in 2024. By reducing financial barriers for local artists and producers to participate in open access festivals, the initiative encourages greater concentration and diversity of festival programming within the local area. Providing this subsidy is a strategic investment that strengthens the City's cultural and economic vitality.

This initiative has continued in 2025, resulting in the Council supporting fifty-six (56) open access festival events across the Adelaide Fringe Festival, the South Australian Living Artists Festival (SALA) and the Feast Festival. This support has activated venues and public spaces, increased visitation, and enhanced the City's reputation as a vibrant cultural destination.

• **Arts and Culture Database**

To maintain regular contact with the local arts community, the Council has established an Arts and Culture Database. The Database provides strategic value by strengthening sector connectivity and enabling consistent engagement with the local creative community. Importantly, it improves access to opportunities, ensuring artists and organisations receive timely information. Resulting in the community and creative sector gaining greater access to resources, professional development, and engagement opportunities. This transparent and consistent communication builds trust, strengthens relationships, and encourages collaboration, while aligning creative initiatives with the Council’s objectives. By keeping stakeholders and the community informed and engaged, the Council fosters a more empowered, connected, and vibrant cultural ecosystem, enhancing both community participation and the sustainability of the local creative sector.

The database currently comprises four hundred and forty-three (443) members, consisting of local artists, creative practitioners, cultural organisations and art appreciators.

Communication with members occurs through a quarterly e-newsletter, specifically designed to appeal to the arts and cultural sector, featuring a visually engaging layout and tailored content, ensuring information is accessible, concise, and inspiring. This targeted communication provides updates aligned with creative opportunities, including:

- grants and funding support (such as the open access festival fee subsidy and the Council’s Community Funding Program;
- workshop facilitation opportunities;
- expressions of Interest (EOIs) for creative commissions;
- participation opportunities, such as exhibition openings, artist talks, workshops and events;
- networking opportunities; and
- updates on the *Arts and Culture Plan 2024-2027* projects.

• **Develop a Digital Marketing and Promotion Plan.**

The development of the Digital Marketing and Promotion Plan is identified as an initiative to be completed in 2026. It is essential that it aligns with the newly created Strategic Communications and Advocacy role objectives and priorities. As a result, the project is temporarily on hold to enable its consideration within the strategic planning to be undertaken by the Strategic Communications and Advocacy function.

**2026 DELIVERABLES**

**Table 3** below summarises the priority actions scheduled for delivery in the 2026 calendar year.

**TABLE 3: 2026 PRIORITIES**

Action	Status	Projected Completion
Develop a Public Art Masterplan & online public art map (stage 4)	In Progress (multi-year project)	Mid 2027
Develop Creative Hoardings Guidelines.	To be commenced	End 2026
Trial installation of interactive artwork at Council Libraries.	To be commenced	End 2026
Explore creative wayfinding and signage options for Council owned buildings.	In Progress	End 2026
Curate live music event(s) to fill gaps in live music experiences across our City.	In Progress	Mid 2026
Conduct an annual review of the Council’s event program	In Progress	End 2026
Foster cross sector partnerships that leverage the arts to promote awareness of environmental issues and encourage positive actions, such as recycling and sustainable practices.	In Progress	End 2026
Review the Council’s Community Grant Program	In Progress	2026-2027

## **OPTIONS**

Not Applicable. This report is for information purposes only.

## **CONCLUSION**

The *Arts and Culture Plan 2024-2027* reflects the Council's commitment to embedding arts and culture at the heart of community life. Cultural vitality is built not through a single initiative, rather, through a connected network of actions, partnerships, and celebrations that enrich everyday life.

The achievements realised within the first two years of implementation of the Plan have established a solid and strategic foundation. These early accomplishments position the City to advance the remaining objectives with confidence, while continuing to foster a vibrant, inclusive, and culturally rich community.

## **RECOMMENDATION**

*That the report be received and noted.*



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## Front Cover Image

Meliesa Judge, Anne Grigoriadis, Ground Play,  
Amy Joy Watson, Nicholas Uhlmann, Lisa King, Fin Dac,  
Greg Johns, Stephanie Doddridge, Bharat Singh & Maggie Moy

## Right Image

Seed Mix, Nicholas Uhlmann, Old Mill Reserve, Hackney





# Mayor's Message



The arts provide a vital channel to observe, explore and express our values, aspirations, notions of identity, quality of life and sense of place. The range of creative activities, initiatives and diverse expression form a larger cultural vitality picture of our City.

The Plan was developed by the Council's recently established Arts, Culture & Community Connections Unit and I would like to thank all of the Council's staff who worked so hard to make it a reality.

I would like to thank the wider community—local citizens, as well as the arts and culture sector—who took the time to provide their insights in order to help shape this significant framework for our City.

Through translating our Cultural Vitality objectives and strategies into achievable short to medium term actions we endeavour to move closer to achieving our 2030 Vision: 'A culturally rich and diverse City, with a strong identity, history and sense of place.'

The Arts & Culture Plan will be dynamic and unifying as we continue to build on and develop the Cultural Vitality of our City.

**Welcome to the City of Norwood Payneham & St Peters' Arts & Culture Plan 2024–2027, a formal expression of our commitment to art and cultural development in Adelaide's East.**

Our City has a very strong connection to arts and culture, from the celebration of creativity and sharing of cultural stories, to the vital role arts and creativity play in social, economic and cultural outcomes. In addition to the often understated, but vital role, arts and cultural engagement has in enhancing health and community wellbeing, through boosting confidence, increasing social inclusion or treating other health issues.

**Robert Bria  
Mayor**

# How to use this document

The City of Norwood Payneham & St Peters' Arts and Culture Plan is a methodical approach to identifying, prioritising and sequencing initiatives and actions that will move us toward achieving our 2030 Cultural Vitality objectives.

**The Plan will guide our arts and culture service development, service delivery, budget priorities as well as collaborative partnerships over the next three years.**

The document is laid out as detailed below:

## Section 1: Context

Considers Local, State and Federal Government environments in which the actions will be taking place and summarises the strategic context that underpins effective integration and synergy of the Plan with relevant policies, strategies and operations.

## Section 2: The Arts & Culture Plan

Plots actions against the relevant Cultural Vitality objectives and strategies from the Council's Strategic Management Plan *CityPlan 2030: Shaping Our Future*. Provides a three-year road map of clearly defined arts and culture priorities and sequential actions.

Relevant Cultural Vitality objectives:

- Objective 2.1: An artistic, creative, cultural and visually interesting City.
- Objective 2.2: A community embracing and celebrating its social and cultural diversity.
- Objective 2.3: A City which values and promotes its rich cultural and built heritage.
- Objective 2.5: Dynamic community life in public spaces and precincts.

## Section 3: Foundation Projects

Actions labelled as a 'Foundation Project' throughout the Plan are multi-year projects that will guide future decisions and the development of related sub-projects and actions as we review our progress and move toward our 2030 Cultural Vitality objectives. The 'Foundation Projects' section provides an overview of Foundation Project development stages and outcomes.



*(im) Perfection, Maggie Moy, Common Place Exhibition*

## What do we mean by Arts and Culture?

### Arts

Our interpretation of arts incorporates a broad range of creative disciplines as part of a larger cultural vitality lens. Through this lens, creative activities such as performances at the Norwood Concert Hall, Concerts in the Park, visual art exhibitions, live music performances, creative writing workshops, and the creation of street art all contribute to form our arts and culture picture.

Commonly recognised forms of artistic expression include:

#### Visual Art

Painting, drawing, sculpture, ceramics, photography and printmaking.

#### Performing Art

Dance, theatre and live music.

### Public Art

Temporary and permanent art in public places, including sculptures, ephemeral artworks, murals, art integrated in streetscape design and functional art.

#### Literary Art

Creative writing, poetry and prose.

#### Moving Image

Video, film and digital images.

#### Digital Art

Broad term applied to art that utilises digital tools across multiple mediums, examples include 3D art, Artificial Intelligence (AI), digital paintings and Augmented Reality (AR).

### Culture

"Local Government recognises that 'culture' encompasses our diverse heritage and avenues of expression through arts, architecture, history, language, education, the built and natural environment, leisure, work and daily life. People use culture to express their fundamental character and aspirations"

Australian Local Government Association - Arts and Culture Policy Position 2020.

Arts & Culture Plan 2024–2027

# Section 1: Context

Creating the enabling environment



Street Mural, Lisa King, Payneham Road, College Park

# Strategic Context

Recent progress has been made at the Federal and State Government level in strategically forming policies and priorities within arts and culture domains.

Creating an opportunity for further advances in integrating arts and culture into the concepts of quality of life, thriving communities, as well as liveable neighbourhoods and cities.

A review of Local, State and Federal Government policies and plans identified the following recurring themes:

- Recognition of the vital role art and creativity play in social, economic, cultural, health and well-being outcomes;
- Art can improve the liveability of communities, build a distinctive local identity and generate civic pride;
- Convergence of arts and culture with other industries and sectors can drive innovation, growth and provide solutions to global or local concerns;
- Importance of intergovernmental collaborations;
- Arts, culture and the creative industries are significant contributors to our economy and attract domestic and international visitors;
- Essential to position First Nations and Kaurna communities and creators at the centre of the decision-making process for any Indigenous-focused initiatives;
- Creativity is considered one of the priority skills needed for future employment; and
- Expectation that artists are paid for their work, receive fair remuneration and earn income from copyright and royalties.

## Relevant Government and Arts and Culture Sector Plans, Policies and Guidelines

These resources provide a framework for integrating the arts into public sector structures and activities, enhancing access to the arts for all community members.

Understanding and aligning with these plans, policies, and guidelines is essential for the successful contextualisation of an arts and culture plan.

### Federal Government

- National Cultural Policy, Revive: A place for every story, a story for every place.
- Australia Council for the Arts, Protocols for using First Nations Cultural and Intellectual Property in the Arts.

### State Government

- Arts & Culture Plan South Australia 2019–2024
- South Australian Arts & Cultural Tourism Strategy 2025
- Growing our Heritage Future 2030, A 10-year strategy for heritage tourism in South Australia
- Creative Industries Strategy 2030

### Arts & Culture Sector

- The Australian Museums and Galleries Association, First Peoples: A Roadmap for Enhancing Indigenous Engagement in Museums and Galleries.
- National Association for the Visual Arts, Code of Practice for Visual Arts, Craft and Design.

### Alignment of the Arts & Culture Plan with the City of Norwood Payneham & St Peters Strategic Plans and Strategies

Strategy	Purpose	Objective/ Action Alignment
<i>CityPlan 2030: Shaping Our Future</i>	Long term visioning and strategic direction for the Council	<b>Cultural Vitality Objectives:</b> 2.1 An Artistic, creative, cultural and visually interesting City. 2.2 A community embracing and celebrating its social and cultural diversity. 2.3 A City which values and promotes its rich cultural and built heritage. 2.5 Dynamic community life in public spaces and precincts.
Access & Inclusion Strategy 2022–2028	Sets out the Council’s approach to planning and service delivery for an accessible and inclusive City	1.1 Ensure, where possible, that all services, programs, events and activities which are delivered by the Council are accessible to citizens of all abilities and backgrounds.
Economic Development Strategy 2021–2026	Provides a framework to guide Economic Development actions	<b>Strategy</b> 1.1.5 Promote Kent Town as a Cultural & Creative Industries Hub. 1.1.6 Facilitate opportunities and encourage collaboration between property owners and creatives to deliver creative initiatives. 1.1.7 Identify funding and/or promotional opportunities for local artists. 2.3 Facilitate the activation of key spaces and precincts in the City. 2.3.2 Maintain an exciting event offering that contributes to the City’s brand and continues to grow and enhance social and economic well-being. 2.3.3 Assist business to leverage the City of Norwood Payneham & St Peters, City of Adelaide and State Government event calendars. 2.3.5 Support live music by promoting local venues and local artists as well as engaging emerging musicians for Council organised events. 2.3.6 Continue to maintain the Artist Register on the Council’s website.
Built Heritage Strategy 2022–2027	Provides a framework to guide built heritage actions, resources and budget	<b>Objective 1.2 Celebrate and promote the value of heritage conservation:</b> 1.2.1 SA History Festival.
Kent Town Economic Growth Strategy 2020–2025	Actions that encourage a connected neighbourhood that offers unique lifestyle and diverse built form that supports local investment and creates prosperity.	<b>Strategy 3.1 Build a ‘sense of place’:</b> 3.1.2 Explore opportunities to leverage Adelaide’s designation as a ‘UNESCO City of Music’, to support the growth of live music in Kent Town and increase local foot traffic. 3.1.3 Explore opportunities to introduce light, art and colour into the public realm that supports the cultural and creative identity of Kent Town.

# Where are we now?

## How Arts & Culture is currently supported by the City of Norwood Payneham & St Peters

While this Plan focuses on new actions to improve opportunities for our citizens and local creatives to meaningfully participate in, as well as contribute to arts and culture, alongside these actions we will continue to resource, within financial parameters set by the Council, and deliver our current complement of programs and facilities as outlined below.

With an understanding that arts and culture is integral to bringing richness and meaning to individuals' lives and in strengthening social, cultural, economic and health outcomes, the Council currently delivers and resources the following:

### Cultural Facilities

- Cultural Heritage Centre;
- Gallery at St Peters Town Hall Complex;
- Norwood Concert Hall;
- 3 Libraries (Norwood Library, Payneham Library and St Peters Library); and
- Payneham Community Centre.

### Arts & Culture Initiatives

- Annual community events program.
- Major Public Art Commissions (Quadrennial Public Artwork).
- Public Art Grants.
- Arts & Culture programs at our Libraries that support the development of new skills.
- Exhibitions, such as Art on Parade and Cultural Heritage exhibitions.

- Projects that reflect the people, history and culture of NPSP delivered through our Cultural Heritage Centre.
- Financial subsidies to support our community to participate in open access festivals, such as Adelaide Fringe Festival and South Australian Living Artists Festival (SALA).
- Online Artist Register on the Council's website.

To date, the Council has adopted several policies and initiatives to support arts and culture activities including:

- Public Art Policy
- Live Music Policy
- Busking Permits
- Reconciliation Policy
- Plaques, Monuments & Memorials Policy
- Community Funding Program Grants
- External Event Guidelines
- Calendar of Events
- Artist Register

## Local Arts & Culture Sector Challenges

During engagement with our arts and culture sector our local creative community identified the following top three challenges. It is worth noting that many of these challenges are not unique to our local context but representative of wider trends across the arts and culture sector.

### Financial

Financial barriers were a recurring theme, these included limited access to arts funding, viability of art as a stable

source of income and the subsequent financial stress, as well as, a lack of affordable studio, performance and exhibition spaces.

### Arts & Culture Ecosystem

Another key theme to emerge from conversations with our creative community, emphasised the importance of the arts and culture eco-system and interdependence of individual artists, arts and cultural organisations, community networks, cultural policy, marketing and promotion. With a focus on a desire to build stronger networks and collaborations; equitable access to information and paid opportunities; improving visibility of local artists' work and valuing their talents and contribution.

### Recognition & Value

Our arts and culture sector stressed, that as a community we must afford far greater recognition to the value of arts and culture to our well-being, our economy, our daily lives and cultural vitality, together with recognition and support for non-traditional and emerging artforms, such as digital art.

Highlighting the Council's vital role as a promoter and connector between artists, community, businesses, place and creative opportunities to ensure artists are valued and have meaningful opportunities to contribute to the cultural life of our City.

# Our role in Arts & Culture

As the governing body of public spaces and community facilities, together with our intimate local knowledge, connection and collaborative partnerships with our citizens, the City of Norwood Payneham & St Peters is well placed to act as:

## Advocate

Active role in planning across our City. Advocate for equitable and accessible community participation and contribution to cultural life. Protect, conserve, and promote our local cultural heritage.

## Facilitator

Facilitate arts and cultural development activities, programs and events that promote and grow social cohesion, health and wellbeing and our cultural vitality.

## Activator of Space

Plan and deliver integrated, temporary and permanent creative responses to places. Support utilisation of traditional and non-traditional spaces to bring arts and culture to where it is most needed.

## Provider

Provide a clear plan to co-deliver our 'Cultural Vitality' objectives. Provide deliberate, high-quality services, activities and projects. Monitor and share success.

## Promoter & Sponsor

Promote current and future arts and culture opportunities. Provide funding and in-kind support to assist community led and co-led projects that facilitate art and cultural outcomes.

## Co-deliverer

Work in partnership with our community, all levels of government and form partnerships to maximise creative opportunities and act in a deliberate and collaborative way.



# Guiding Principles

To assist the Council to operationalise our shared concept of arts, culture and cultural vitality, as well as shape and prioritise decisions and actions, Arts & Culture Plan will be guided by the following principles:

## Access & Participation

We believe everyone has the right to access cultural participation opportunities.

We will seek to engage people of all abilities and ages in creative experiences and will support equitable access, active participation and contribution to cultural life.

## Identity

We will commit to actions that reflect our City's cultural diversity and meaningfully contribute to our City's cultural identity.

We recognise and respect the crucial place of First Nations people and through genuine partnerships we endeavour to bridge gaps and cultivate richer and more authentic cultural experiences, shared stories and understanding.

We will seek to protect and conserve our local cultural heritage for posterity. We will seek to promote arts and cultural assets, locally made cultural products, and the diverse range of arts and cultural participation and visitation opportunities within our City.

## Activation

We will foster innovation, imagination and creative expression across all areas of arts and culture to engage and challenge new and existing audiences.

We will provide deliberate, diverse and high-quality program of events, activations and exhibitions.

## Collaboration

We appreciate that the work of many organisations, cultural practitioners, government departments, businesses, education providers, as well as diverse sectors, can overlap or help to inform arts and culture programs and initiatives.

Taking a broad view of these interconnections we will identify partnership opportunities to work as a coherent system to achieve our shared goals.

## Development

We recognise the essential role our community plays in achieving our shared Cultural Vitality vision and will seek to understand, proactively engage with, and celebrate our local creative community.

We will adopt best practice contemporary arts and culture governance and encourage innovation and excellence.

We will ensure an equitable approach in supporting and partnering with arts and cultural practitioners and provide arts and cultural development opportunities, such as, funding programs, artist led initiatives and networking opportunities.

# Section 2: Arts & Culture Plan

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



Norwood Concert Hall Performance

# Developing the Arts & Culture Plan

Direct contributions from several sources have been considered in the development of this Plan.

To ensure a holistic and integrated approach an Arts and Culture Project Team, consisting of the Manager, Arts, Culture and Community Connections; Arts Officer and Cultural Heritage Coordinator, conducted face-to-face and survey engagement with our community, arts and culture sector and relevant Council Departments.

The project team reviewed the feedback and examined current State and Federal Government policies and plans, sector trends and other Local Government arts and culture plans, to inform the development of this Plan.

The Council reviewed the draft Plan, and the community were invited to provide comments prior to preparing the final document.

This Plan is best considered in conjunction with the Arts and Culture Plan 2024–2027 Community Engagement Report and *CityPlan 2030: Shaping Our Future* (Outcome 2: Cultural Vitality) which is available via the Council’s website.

Timeline of how we developed the Plan		
May–June 2023	Discovery	Community engagement to develop the Plan
June–July 2023	Development	Draft Arts & Culture Plan
July 2023	Review stage 1	Staff feedback on draft Plan
August 2023	Review stage 2	Council review & feedback on draft Plan
September 2023	Review stage 3	Community feedback on draft Plan
October–December 2023	Finalisation	Final Plan designed
January 2024	Launch	Plan available on the Council website
January 2024–January 2027	Implementation	Over the next 3 years we will implement our actions & introduce annual reporting

# Delivering and reviewing the Plan

The Arts & Culture Plan 2024–2027 has been developed and will be delivered through close working relationships with our creative community

To continue this two-way dialogue, key outcomes and progress updates will be reported annually and shared via the Council’s website.

This Plan will be in place for three years. Each financial year throughout the life of the Plan, a detailed budget plan will be created that outlines that year’s activities and resources, including cost projections; technical, material, and human resource requirements; as well as potential external funding sources and partners to co-deliver the projects.

Every effort will be made to deliver actions within the Council’s annual Budget and resource allocation. It is anticipated that the larger scale foundation projects outlined in the ‘Foundation Projects’ section of this Plan, will require external contractors to deliver components of the project, additional Volunteers and, in some cases, external funding support.

As this is a dynamic document to move us toward our 2030 Cultural Vitality objectives, the annual update will include a list of the next years priority actions as we progressively monitor, evaluate, define, incorporate emerging information and opportunities, adapt and map future actions.

The first annual progress report is due in December 2024 with the final three year review delivered in early 2027.

The cycle of delivery and review of the Plan is shown on the right.

# Arts & Culture Plan 2024 – 2027

## 3 Year Lifecycle

This diagram provides an outline for achieving Cultural Vitality objectives of the Council's *CityPlan 2030: Shaping our Future*.



# The Plan 2024–2027

While each Cultural Vitality objective stands alone, many strategies and actions overlap, both within this Plan, as well as across other Council strategic management plans

To achieve the best outcomes for our community, we will adopt a whole of Council approach to align planning, resources and delivery.

The following pages set out the Cultural Vitality objectives and strategies, the Council will pursue from January 2024 to January 2027.

## CityPlan 2030 Objective 2.1

### An artistic, creative, cultural & visually interesting City

Strategy 2.1.1 Use the arts to enliven public spaces and create ‘a sense of place.’			
How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Develop a Public Art Masterplan (Foundation Project)	The public art masterplan will assist us to identify where public art thrives and where opportunities exist.  For additional information, refer to Section 3 of this plan.	2024–2027 (multi-year project)	Public Art
Utilise smart technology and digital tools to promote public art places	Explore applications of an online Public Art GIS and/or Story map (online map) that contains public artwork locations, artwork information, photos & videos.  Create online data that can be used for public art tours, to manage public art works and assist in the identification of new public art locations.  This initiative will provide an opportunity to trial GIS tools prior to creating a more complex online Cultural Map (refer to section 3) and will explore integration with other GIS projects initiated by the Council.	2025–2027 (multi-year project)	Public Art
Arts & Culture Exhibitions at St Peters Town Hall Complex	Curate an annual arts and culture exhibition program at the Gallery, St Peters Town Hall Complex, to showcase contemporary artists across a range of art media; activate the space and creatively exhibit cultural heritage artefacts and history.  Trial four (up to 6-weeks) open calls for contemporary artists to exhibit as part of the 2024 exhibition program. Include artist talks and artist led activations and workshops.  Develop a gallery page on the Council website to promote upcoming exhibitions, workshops, artists talks and exhibition program expressions of interest.	2024	All

<b>Strategy 2.1.1 Use the arts to enliven public spaces and create 'a sense of place.'</b>			
<b>How will we achieve this?</b>	<b>Description / Deliverables</b>	<b>When will we achieve this?</b>	<b>Art form</b>
Program of interactive arts & culture activities to complement & activate the Gallery	Alongside the exhibition program, facilitate and co-deliver, in partnership with artists and cultural practitioners, complementary interactive activities within the gallery, libraries and Cultural Heritage Centre to encourage active participation and to broaden and deepen cultural engagement with new and diverse audiences.	2024	Cultural Development
Curate Eastern Health Authority (EHA) Gallery Wall	In partnership with EHA curate the gallery wall to complement the exhibition season at St Peters Town Hall Complex and arts and culture activations and events across our City.  Where appropriate utilise the gallery wall to display community outcomes of the 'program of interactive arts & culture activities' (outlined above).	2024	Visual Art
Support the growth of live music across our City	Stage 1: Identify potential locations, partners and live music activation ideas. Including potential partnerships with open access music festivals & other providers.  Stage 2: Plan and co-deliver live music activation(s).	2024–2025 (multi-year project)	Performing Art
Develop Creative Hoardings Guidelines	Provide clear guidance for the use of art and creative images on hoardings on construction sites within the City, for both Council led projects and private developments.	2027	Visual Art
St Peters Fair market stalls for young emerging artists	Following the trial of market stalls for young artists and makers at St Peters Fair in 2023, provide market stalls for young people, via an expression of interest process, at the 2024 St Peters Fair.  In collaboration with participating artists, review the 2023 to 2024 initiative to assist in identifying ways in which we can further support young emerging artists from 2025 to 2027.	2024	Visual Art
Support accessibility best practice	Investigate and implement accessible exhibition design initiatives for the Gallery at St Peters, including but not limited to, exhibition guidelines (accessibility standards, including content, label design and text, exhibition floorplan and interactive elements).  Install stage extensions at either side of the Norwood Concert Hall Stage to cover the stairs and enable an access ramp to be temporarily installed to the stage.	2024	Cultural Development

Arts & Culture Plan 2024–2027

<b>Strategy 2.1.1 Use the arts to enliven public spaces and create ‘a sense of place.’</b>			
<b>How will we achieve this?</b>	<b>Description / Deliverables</b>	<b>When will we achieve this?</b>	<b>Art form</b>
Implement equitable application processes	<p>Provide options for flexible application formats, on request, for community funding, Artist commissions &amp; exhibition program expressions of interest.</p> <p>Advertise opportunities through diverse networks and include equity, diversity and inclusion statements on application information.</p> <p>Ensure assessment criteria is transparent and available to applicants.</p> <p>Conduct an annual evaluation of the funding application process to track progress towards increased diversity of successful applicants.</p>	2024–ongoing	Cultural Development
Review and update the Council’s Public Art Policy	Update the policy to ensure it encapsulates and supports the effective delivery of actions contained within this plan.	2024	Public Art
Review and update the Council’s Live Music Policy	Update the policy to ensure it encapsulates and supports the effective delivery of actions contained within this plan.	2024	Performance Art
Review and update the Council’s Busking Policy and process	Provide clear guidelines to encourage busking activation and expand identified busking locations beyond The Parade, Norwood.	2024	Performance Art
Develop a visual and sculptural art acquisition, lease and bequest policy and procedure	<p>Develop artwork acquisition, lease and bequest policy and procedure.</p> <p>Consider a contemporary artwork lease or acquisition program for Council owned facilities.</p>	2026	Visual Art Public Art
Develop stobie pole art guidelines	Develop guidelines to assist our community to easily understand the artwork approval process, installation, material, as well as community consultation requirements.	2025	Public Art
Explore creative wayfinding and signage options for Council owned buildings	<p>Creative wayfinding and signage at key Council owned facilities to reflect the Council’s commitment to and expression of our Cultural Vitality.</p> <p>Explore creative uses of digital signage technology to display wayfinding and venue information and to create interactive and engaging experiences.</p>	2027	Public Art Digital Art
Installation of interactive artwork at Council owned facilities	Trial a series of community-based interactive art installations within Council community facilities, such as Libraries, to encourage community engagement and a more welcoming and creative environment.	2027	Public Art Digital Art

<b>Strategy 2.1.3 Attract and support cultural and creative organisations, businesses and individuals.</b>			
<b>How will we achieve this?</b>	<b>Description / Deliverables</b>	<b>When will we achieve this?</b>	<b>Art form</b>
Develop a Cultural Map of our City (Foundation Project)	Inventory of cultural assets within our City. Evidence based research to inform investment in promotion, networking, collaboration, and program development.  For additional information, refer to Section 3 of this plan.	2026–2027 (multi-year project)	All
Develop a digital marketing & promotion plan (Foundation Project)	Develop a Council wide digital marketing plan that includes effective digital communication across various platforms to promote Council services, projects and programs. Together with local arts and cultural assets to enhance our identity as an artistic, creative, cultural and visually interesting City and attract creatives to our City.  Work collaboratively with our local arts and cultural community to facilitate the development of packages, including online/ smart tools, that promote our City's unique arts and cultural experiences and services, including the Norwood Concert Hall.  For additional information, refer to Section 3 of this plan.	2026–2027 (multi-year project)	Cultural Development
Review and update the artist register on the Council's website	Review the Council's online artist register to find out how Artists would like to use this tool to ensure it is relevant and of value.  Ensure all art forms are represented on the Artist Register.  Investigate and consider business or resident seeking artist initiatives to help match artists with local public art locations.	2025	All
Investigate Artists in residence program	Explore viability and need of an Artist in Residence program, across all artforms.  Identify collaborative partnerships with arts and culture organisations and businesses to co-deliver a trial program.	2025	All
Collaborations and partnerships with artists, historians and arts & cultural practitioners	Where appropriate, convene topic specific focus groups with our arts and cultural community to inform and support project planning and implementation of actions contained within this Plan.  Seek partnership opportunities to source external funding to co-deliver arts and culture initiatives in our City.  Explore strengthening collaborations with existing arts and culture partners, such as Three D Radio.	2024–ongoing	All
Ensure Council provides fair remuneration to artists and cultural practitioners	Informed by the National Association for the Visual Arts (NAVA) Code of Practice payment rates, ensure artists and cultural practitioners are fairly remunerated for the delivery of arts and cultural services, commissions and initiatives in partnership with the Council.	2024-ongoing	Cultural Development

Arts & Culture Plan 2024–2027

Strategy 2.1.3 Attract and support cultural and creative organisations, businesses and individuals.			
How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Seek opportunities to attract live music performances to the City	<p>Explore Open Access Festival registration fee subsidy and promotion to increase visibility and participation of local musicians and venues.</p> <p>Review the Council's busking guidelines to encourage and better support music activation (as per strategy 2.3.1 above).</p> <p>Expand the public art funding program to include original live music performances in non-traditional spaces to bring music experiences to a broader audience and activate spaces.</p>	2024	Performance Art
Curate live music event(s) to fill gaps in live music experiences across our City	Explore gaps in live music experiences within our City and identify potential collaborative partnerships to conceptualise and curate live music event(s) to fill these gaps.	2025-2026 (multi-year project)	Performance Art
Encourage local music in businesses and at Council funded events	As appropriate, encourage live and local music experiences and/or streaming of local music within business premises and at events.	2025–ongoing	Performance art
Identify opportunities for artists to be commissioned to create original artwork for Council marketing campaigns	Creation of original artwork for marketing campaigns, such as events, community consultation promotion and strategic documents.	2024–ongoing	Visual Art
Identify opportunities to integrate public art within streetscape designs and Council owned land	Explore suitable locations to integrate public art within streetscape designs and interactive art installations in playgrounds.	2026	Public Art
Facilitate and promote networking events for local creatives	<p>Stage 1: Investigate current networking opportunities. Identify and engage potential partners.</p> <p>Stage 2: Informal consultation with our creative community to identify networking needs and gaps.</p> <p>Stage 3: Promote existing networking opportunities on our website and directly to our creative community database. Including promotion of the two annual business networking events facilitated by the Council's Economic Development Unit.</p> <p>Stage 4: In partnership with our creative community, and if a need exists, coordinate networking events for local creatives.</p>	2024–ongoing	All

<b>Strategy 2.1.3 Attract and support cultural and creative organisations, businesses and individuals.</b>			
<b>How will we achieve this?</b>	<b>Description / Deliverables</b>	<b>When will we achieve this?</b>	<b>Art form</b>
Identify and support participatory literary arts opportunities	<p>Include poetry as a permitted activity within the revised busking policy.</p> <p>Expand the public art funding program to include literary arts to facilitate more people experiencing and participating in this artform.</p> <p>Explore collaborative community participatory projects with local Writer's Groups and other literary organisations.</p> <p>Explore expanding the current Writer's week program of activations within our City.</p>	2025	Literary Arts
Enable risk taking and experimentation with digital and emerging technologies and artforms	<p>As a component of the Public Art Masterplan (refer to Section 3 of this plan) identify places of potential for digital, immersive and/or interactive artworks (including sound art).</p> <p>Encourage artists to explore novel and unconventional approaches to art development within The Gallery and proposed artist in residence program.</p> <p>Explore collaborative partnerships to develop and expand audience access and engagement with emerging artforms.</p> <p>Investigate pathways of funding to support the development of emerging artforms.</p> <p>Explore digital literacy programs to reduce barriers to innovation and creativity and to increase artist confidence to adopt new technologies within their arts practice.</p>	2024–2027 (multi-year project)	Moving Image Digital Art
Provision of rehearsal spaces for hire to develop new theatre productions	<p>To nurture the development of local creative talent, identify spaces within the Council's community facilities that are suitable as rehearsal spaces for hire. Create a targeted promotion of rehearsal spaces and consider additional discounts during non-peak hire periods.</p> <p>Following the development of the Cultural Map, identify areas with limited or no access to rehearsal spaces and explore collaborations to support the use of non-council spaces for performance art within areas of need.</p>	2025	Performance Art
Identify opportunities for cross sector collaboration to respond to the challenges ahead of us	Identify and build relationships with the Arts & Culture Sector, external funding bodies, businesses and non-arts sectors to co-design initiatives that respond to the challenges ahead of us, for instance arts and the environment.	2026-ongoing	All

Arts & Culture Plan 2024–2027

**Strategy 2.1.3 Attract and support cultural and creative organisations, businesses and individuals.**

How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Council staff representation on and/or membership of arts and culture peak bodies and associations	To ensure the Council is actively engaged in the creative eco system.	2024–ongoing	Cultural Development
Continue the Council's OneMusic licence annual subscription	Support playing music at Council events and community facilities.	2024–ongoing	Performance Art

**CityPlan 2030 Objective 2.2**

**A community embracing and celebrating its social and cultural diversity.**

**Strategy 2.2.1 Acknowledge and recognise local Aboriginal heritage and history**

How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Map sites of First Nations significance	Component of the Public Art Masterplan, (refer to Section 3 of this Plan). Building upon knowledge of known sites along Karrawirra Parri & local creeks, partner with Aboriginal Elders to identify and map sites of Indigenous significance to guide locations for First Nations artwork, dual naming & storytelling.	2025–2027 (multi-year project)	Cultural Development
Collaborative cultural heritage programming in partnership with First Nations cultural workers and artists	In partnership with First Nations cultural workers and artists, identify opportunities for collaborative planning of initiatives that connect our community to First Nations art, culture and storytelling and embed this into the Cultural Heritage program.  In partnership, identify opportunities for First Nations curators and artists to deliver exhibitions, programs and insights into our collective history as part of the exhibition and cultural heritage programs, including, where appropriate, bilingual exhibitions (eg. Kurna & English labels).	2025–ongoing	Cultural Development
Showcase contemporary First Nations Artists	Connect with and identify collaborative projects with contemporary First Nations Artists. Include contemporary First Nations music and visual art as part of the Council's annual arts and culture exhibition program to present First Nations culture as a continuous living culture.	2025–ongoing	All
Heritage Collections management: two-way caretaking of First Nations cultural material	Ensure the way we collect, handle, store, represent & interpret First Nations cultural material is in consultation with First Nations Elders and community and, as appropriate, that we embed First Nations values within our collection practices.	2025–ongoing	Cultural Development

**Strategy 2.2.2 Facilitate opportunities for cultural expression, celebration and interaction between different cultural and demographic groups**

How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Review the Council's community grants program	<p>Ensure the Council's Community Funding Program supports all artforms, as contained in the 'what do we mean by arts and culture' section of the Plan.</p> <p>Explore funding models to support activations of neighbourhood centres (eg. locations with small scale retail shops and cafes) and business led customer experience initiatives.</p> <p>Support Cultural groups and organisations, who are seeking Council funding for cultural celebrations, to deliver events that are welcoming and open to all to attend.</p>	2024	Cultural Development
Build connections with established and emerging cultural organisations	Identify collaborative projects and programs to encourage interaction between different cultural and demographic groups.	2025–2027 (multi-year project)	Cultural Development
Investigate and devise solutions to enhance participation outcomes for multicultural arts	Through improved marketing and promotion maximise awareness and usage of Council owned facilities to ensure a diverse program of multi-cultural workshops and participatory experiences.	2024	Cultural Development
Identify places of potential for multicultural arts and culture activations	Following the creation of the Cultural Map (refer to Section 3 of this plan), identify existing cultural assets, places of potential and partners within the City to collaboratively develop initiatives to further enhance existing cultural experiences, activate public places and share the story of our multi-cultural communities.	2027	Cultural Development
Bring cultural activities to where they are needed most	Through the Cultural Map project (refer to Section 3 of this plan) identify potential utilisation and activation of traditional and non-traditional spaces to bring cultural participation opportunities to where they are most needed.	2027	Cultural Development

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Strategy 2.2.3 Promote understanding of and respect for our cultures and heritage			
How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Heritage Collection Digitisation Project (Foundation Project)	<p>Digitise the Council’s heritage collection to improve community access via a searchable online catalogue.</p> <p>A project plan will be developed in 2024. Due to the scale of the project, digitisation of the collection will extend beyond the three years of this Arts and Culture Plan.</p> <p>For additional information, refer to Section 3 of this Plan.</p>	2024–ongoing	Cultural Development
Citywide Cultural Heritage Initiatives and activations	Develop an annual Cultural Heritage program, utilising resources and information developed through the Cultural Map project (refer to Section 3 of this Plan), to bring initiatives to where they are needed most.	2024–2027 (multi-year project)	Cultural Development
Research and develop a First Nations register on our website	In partnership with and approval from Elders, explore viability and appropriateness to develop a First Nations register on our website that includes biographies, contact details and specialised cultural services local First Nations community can provide. Increasing visibility and community access to engage First Nations to deliver cultural consultancy, education, services and experiences.	2027	Cultural Development

**CityPlan 2030 Objective 2.3**

**A City which values and promotes its rich cultural and built heritage.**

Strategy 2.3.2 Reflect our City’s history through cultural heritage programs and initiatives			
How will we achieve this?	Description / Deliverables	When will we achieve this?	Art form
Develop an annual program of cultural heritage initiatives	<p>Cultural heritage annual program of exhibitions, workshops, projects and events across a broad range of topics.</p> <p>Top 5 topics identified by our community during the Arts &amp; Culture Plan 2024–2027 community consultation are:</p> <ol style="list-style-type: none"> <li>1. Art, Music &amp; Literature</li> <li>2. Local Stories (past and present written and oral histories)</li> <li>3. Natural Environment</li> <li>4. First Nations Culture &amp; Stories</li> <li>5. Local Landmarks &amp; Buildings</li> </ol>	2024	Cultural Development
Review and update local heritage interpretive signage across our City	<p>Update and refresh heritage signs to catch the eye and imagination, encourage visitors and interest in cultural heritage.</p> <p>Explore options to link physical signs to online information, GIS and/or smart city applications to create an interactive and engaging experience.</p>	2024–2027 (multi-year project)	Cultural Development

**CityPlan 2030 Objective 2.5**  
**Dynamic community life in public spaces & precincts**

<b>Strategy 2.5.3 Host and facilitate community events and activities</b>			
<b>How will we achieve this?</b>	<b>Description / Deliverables</b>	<b>When will we achieve this?</b>	<b>Art form</b>
Conduct an annual review of the Council's events program	Develop an event assessment approach to ensure events continue to contribute to dynamic community life in public spaces and precincts and have warranted event costs and resources.  Identify potential collaborative partners and trial new event concepts.	2024–ongoing	Cultural Development
Annual program of cultural activations and events in areas with limited cultural participation opportunities	Following the development of the cultural map (refer to Section 3 of this Plan), proactively plan and deliver a program of events and arts and cultural activities in areas with limited cultural participation opportunities.	2027	Cultural Development
Support our community to deliver and participate within open access festival events	Potential collaborations and promotions include Adelaide Fringe Festival; Good Music Month Festival and South Australian Living Artist Festival (SALA).	2024	All
Support local artists to deliver activations, workshops and events	Continue programming local live music at events.  Continue engaging artists to deliver workshops within our libraries and community facilities.  Fund artist led initiatives, across all artforms, through the Council's Community Grants Program.  Explore viability of an Artist in Residence program, including, collaborative partnerships with arts and culture organisations and businesses to co-deliver the program.  Create employment and/or training opportunities for Artists to co-deliver Council coordinated events and activities.	2024–ongoing	All
Explore being part of Play Streets	Develop a process to support neighbourhood led temporary road closures for play activities. Enabling residents to reclaim and close quiet residential streets, for up to 3 hours, as safe open spaces to connect and play.  Create an online map of streets that can host a play streets activation.	2024–2025 (multi-year project)	Cultural Development
Council staff creative think tank	Quarterly sessions bringing together staff from across the organisation to support interdepartmental information sharing and brainstorming to generate mid to long term collaborative ideas for events, programs, exhibitions and creative initiatives across our City.	2024–ongoing	Cultural Development

Arts & Culture Plan 2024–2027

# Section 3: Foundation Projects

Building a strong foundation for success.



*Fallow, Ground Play & Amy Joy Watson, St Peters Street, St Peters*

# Summary

The projects set out below are multi-year Foundation Projects that will guide future decisions and the development of related sub-projects and actions as we review our progress and move toward our 2030 Cultural Vitality objectives.

## Projects commencing in 2024

### Public Art Masterplan

The Public Art Masterplan will consider:

#### Art Placement

Opportunities for art to be located. Taking into account, proximity and spread of existing artworks; contribution to the visual and general public amenity of the neighbourhood; significance of the location to the community; potential for high frequency engagement & place activation.

#### Art Typologies

What kind of art could feature, for instance, mural, sculpture, site specific installation, First Nations led, ephemeral, permanent, temporary, destination/iconic, interactive, digital, sound based, art trail or functional artwork.

#### Art Integration

Opportunities for art to integrate with the building, streetscape or place.

#### Scale

Suitable scale for the surrounding environment, small, human scale to significant iconic piece.

## Project Stages

Stage 1 Discovery	Map current public art locations (council and privately funded artwork) to identify where creativity thrives and where opportunities exist. Map sites of Indigenous significance to guide locations for First Nations artworks and storytelling.
Stage 2 Foundation	Develop place assessment criteria/tool to aid the selection of places of potential.
Stage 3 Analysis	Precinct specific analysis and prioritise places of potential especially suitable for public art.
Stage 4 Development	Create Public Art GIS map for public online viewing. Details of each potential location (typology/ scope/ opportunities/ artwork objectives/ rationale) Group potential artwork locations into price brackets that can be prioritised to suit available budget and external funding opportunities. Create Public Art Masterplan document.
Stage 5 Consultation	Community feedback on draft Masterplan.
Stage 6 Final Plan	Develop final Masterplan and Council endorsement.
Stage 7 Launch	Promote Masterplan and community led public art location opportunities.
Stage 8 Funding	Apply for external funding opportunities (as required).

**Projects commencing in 2024**

*Heritage Collection Digitisation Project*

Create a searchable online catalogue to improve community access to the Council’s heritage collection via personal or public devices.

**Project Stages**

Stage 1 Discovery	Digital management best practice, platforms and case studies. Identify interoperability opportunities.
Stage 2 Prioritise	Prioritise collection for digitisation based on community requests and enquiries.
Stage 3 Systems	Confirm Software Systems.
Stage 4 Funding	Apply for grant funding.
Stage 5 Delivery	Commence digitisation of collection.
Stage 6 Promotion	Promote available online resources to our community.

*Digital Marketing Strategy*

Develop a Digital Marketing Plan that includes, amongst broad Council marketing goals, effective digital communication and promotion of local arts & cultural stories to enhance our identity as an artistic, creative, cultural & visually interesting City & attract creatives to our City.

**Project Stages**

Stage 1 Research	Capture how other Councils are utilising digital media and identify strengths and weaknesses. Clarify what each digital platform could communicate.
Stage 2 Consultation	Create a consultation survey for internal and external stakeholders to identify content they would want communicated on our digital media platforms.
Stage 3 Objective	Identify the objectives of all digital platforms and what will be deemed as success.
Stage 4 Creation	Create a Digital Marketing Plan and an Internal Style Guide.
Stage 5 Reporting	Annual review of Digital Marketing Plan implementation and success.

## Projects commencing in 2026

### *Cultural Map of our City*

Inventory of cultural assets within our City, including, theatres, galleries, studios, live music venues, museums, local heritage places, public art locations identified during public art masterplan project, and locations of regular events and activations (eg. markets, Art on Parade, Concerts in the Park).

Project Stages	
Stage 1 Discovery	Expand upon cultural mapping activities of the proposed People, Place and Activity Strategy, identify and map local arts and cultural assets.
Stage 2 Interaction	Create and promote an online publicly accessible cultural map (eg. GIS).
Stage 3 Research	Use map to identify where creativity thrives or an activation opportunity exists. Includes integration with the public art map and masterplan.
Stage 4 Activation	Develop activation initiatives for locations where arts and culture are needed most across our City. Including locations suitable for community funded activities to encourage various forms of cultural engagement. Where appropriate, advocate for creative use of bookable, vacant or non-traditional spaces. Identify and promote the network of existing creative spaces, halls, rehearsal and performance spaces for sharing arts and culture.

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### **Further information**

**For information on the Arts & Culture Plan 2024–2027, please visit [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au) or phone 8366 4555.**

You can also visit the Council's Customer Service Centre at the Norwood Town Hall, 175 The Parade, Norwood.

### **Additional copies**



The Arts & Culture Plan 2024–2027 Community Engagement Report can be viewed online at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)

Limited copies may also be obtained by:

- visiting Norwood Town Hall
- visiting any of the Council's Libraries
- emailing [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)
- contacting the Council on 8366 4555
- writing to the Council at PO Box 204, Kent Town SA 5074

Published January 2024.

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City of  
Norwood  
Payneham  
& St Peters

## 13.2 LOCAL GOVERNMENT 2026 GENERAL ELECTION CARETAKER POLICY

**REPORT AUTHOR:** Manager Governance  
**APPROVED BY:** General Manager, Governance & Civic Affairs  
**ATTACHMENTS:** A

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### PURPOSE OF THE REPORT

The purpose of this report is to present the draft *Local Government Elections Caretaker Policy* (the Policy), to the Council for adoption.

### BACKGROUND

The next Local Government General Election will be held in November 2026.

It is a long-established democratic principle within Local Government, that outgoing elected bodies should not use public resources for election campaigning, nor make decisions during a caretaker period which may unreasonably, inappropriately, or unnecessarily bind an incoming Council. This principle is reflected in the *Local Government (Elections) Act 1999* (the Elections Act), in terms of the provisions governing the conduct of a Council during the Election Period (also commonly referred to as the Caretaker Period).

Section 91A of the (the Elections Act), provides for mandatory provisions during a Local Government Election Period, which requires the Council to adopt a Caretaker Policy to govern the conduct of the Council (Elected Members and staff) during the Election Period.

As a minimum, the Policy must prohibit the:

- making of a designated decision; and
- use of the Council's resources for the advantage of a particular candidate or group of candidates, during an Election Period.

The draft *Local Government Elections Caretaker Policy* is contained in **Attachment A**.

### STRATEGIC DIRECTIONS

Not Applicable.

### FINANCIAL AND BUDGET IMPLICATIONS

Not Applicable.

### RISK MANAGEMENT

The Council's Local Government Elections Caretaker Policy and associated Guidelines provide guidance to minimise the risks associated with potential legislative non-compliance during the Local Government General Election.

### CONSULTATION

#### Elected Members

Not Applicable.

#### Community

Not Applicable.

#### Staff

Not Applicable.

## **Other Agencies**

The Local Government Association of South Australia supports all Councils with the preparation of a model Caretaker Policy and Guidelines. Information in these documents has been used in the preparation of the Council's draft Policy.

## **DISCUSSION**

The Council's current *Local Government Elections Caretaker Policy* was adopted by the Council at its meeting held on 1 August 2022 and applied to the Local Government General Election that were held in November 2022.

The draft Policy has been prepared to reflect the current legislative requirements and affirms the Council's commitment to fair and democratic elections. The draft Policy aims to ensure that the Council conducts its business throughout the Election Period in a responsible and transparent manner and in accordance with the relevant statutory requirements and that the Council, Elected Members and staff, avoid actions and decisions which could be perceived as intended to affect the results of an election or have a significant impact on the incoming Council.

The draft Policy stipulates that the Election Period, commences at the close of nominations on 8 September 2026 and will expire at the conclusion of the election, being the time at which the final result of the election is officially declared.

In addition to the prohibition of both making designated decisions and using the Council's resources for the advantage of a particular candidate or group of candidates, the draft Policy also provides for the treatment of significant decisions (including major policy decisions) during the Election Period.

Following amendments to the Elections Act which commenced on 1 January 2026, Section 91B of the Elections Act requires a Council to hold a public meeting of candidates relating to issues in the community relevant to the election and to inform members of the public of the policies and views of candidates. The Council is not required to hold a public meeting of candidates where the Council's Caretaker Policy includes a statement, certified by the Mayor, setting out the Council's reasons for not holding such a public meeting.

The public meeting of candidates is separate to informing candidates of Council and Elected Member related processes and information as part of preparing for their role as an Elected Member should they be elected.

The public meeting requirements of Section 91B of the Elections Act, appear to shift the responsibility from candidates engaging with their community during the election process which seems inconsistent with the independence of the Council from the election process, which has always been an important principle for fair and democratic elections. In addition, the engagement efforts of candidates with the community are an important precursor to their role as an Elected Member, should they be elected. Practically, issues may also arise in terms of timing and access and perceived 'fairness' which are not matters that the Council should be drawn into but rather are matters relating to the conduct of the election by the Electoral Commission of South Australia.

The draft Policy has therefore been prepared on the basis that the Council does not hold a public meeting of candidates. This is in keeping with previous elections and to support the 'independence' of the Council in the election process. The reasons included in the draft Policy are as follows:

- a meeting equivalent to a public meeting of candidates will be arranged by another person, body or group within its area as has occurred in previous General Elections (ie Residents Associations etc);
- there are the other statutory mechanisms provided for in the Elections Act for informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates are sufficient to allow electors to make informed decisions at the election; and
- the task of informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates, is best left to individual candidates rather than the Council.

## **OPTIONS**

The Council is required to adopt a Caretaker Policy to govern the conduct of the Council and its staff during the Election Period.

The Council may consider that it is appropriate to hold a public meeting in accordance with Section 91B of the Elections Act. If so, the draft Policy can be updated accordingly.

## **CONCLUSION**

The draft *Local Government Elections Caretaker Policy* has been prepared in accordance with the statutory requirements and the principles of a fair and democratic election.

Once the Council has adopted the draft Policy, the accompanying Guidelines will be finalised and shared with Elected Members and staff. It is also envisaged that an Information Briefing Session will be convened closer to the commencement of the Election Period to provide awareness of the practical application of the Policy.

## **RECOMMENDATION**

*That the Local Government Elections Caretaker Policy, as contained within Attachment A, be adopted.*



City of  
Norwood  
Payneham  
& St Peters

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**NAME OF POLICY:** Local Government Elections Caretaker Policy

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**POLICY MANUAL:** Governance

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## 1. Introduction

- 1.1. It has been a long-established democratic principle within Local Government, as well as State and Federal Governments, that outgoing elected bodies should not use public resources for election campaigning, nor make decisions which may unreasonably, inappropriately, or unnecessarily bind an incoming Council.
- 1.2. The Council's *Local Government Elections Caretaker Policy* (the Policy) implements the statutory caretaker period requirements as set out in Section 91A of the *Local Government (Elections) Act 1999* which require that the Policy must, as a minimum:
  - (a). *prohibit the making of a designated decision; and*
  - (b). *prohibit the use of council resources for the advantage of a particular candidate or group of candidates, during the election period.*
- 1.3. The Policy covers decision making and activities during an Election Period to ensure that:
  - 1.3.1. the day-to-day business of the Council continues efficiently during the Election Period;
  - 1.3.2. the incumbent Council does not inappropriately make decisions that will be binding on the incoming Council; and
  - 1.3.3. the Council resources are not used for the advantage of a particular candidate or group of candidates thereby contributing to an equitable and fair Local Government Election.
- 1.4. This Policy also deals with Council's approach to holding a Public Meeting involving candidates for a general election under Section 91B of the *Local Government (Elections) Act 1999*.
- 1.5. This Policy applies throughout the Election Period for the 2026 Local Government General Election which commences on 8 September 2026 (that is, at the close of nominations) and ends at the conclusion of the General Election, when the results have been officially declared by the Electoral Commissioner of South Australia (ECSA).
- 1.6. This Policy applies to:
  - 1.6.1. the Council (ie all the Elected Members); and
  - 1.6.2. Council staff.
- 1.7. This Policy does not apply to Local Government Supplementary Elections that are held in accordance with Section 6 of the *Local Government (Elections) Act 1999*.
- 1.8. The associated but separate Local Government Elections Caretaker Guidelines provide guidance to Elected Members and staff on the practical application of this Policy.

## 2. Definitions

For the purpose of this Policy the following definitions will apply:

**Election Period (can also be considered to be the Caretaker Period)** — the period commencing on the day of the close of nominations for a General Election (12:00pm 8 September 2026) and expiring at the conclusion of the General Election (when the results have been publicly declared by ECSA).

**Designated Decision** — in accordance with Section 8 of the *Local Government (Elections) Act 1999* and Regulation 17 of the *Local Government (Elections) Regulations 2025*, means a decision:

- (a) relating to the employment or remuneration of the Chief Executive Officer, other than a decision to appoint an acting Chief Executive Officer or to suspend the Chief Executive Officer for serious and wilful misconduct;
- (b) to terminate the appointment of the Chief Executive Officer;
- (c) to enter into a contract, arrangement or understanding (other than a contract for road construction, road maintenance or drainage works) the total value of which exceeds whichever is the greater of \$100,000 or 1% of the Council's revenue from rates in the preceding financial year (as the Council's net rate revenue for 2025-2026 was \$49.4 million, the relevant value is **\$494,000**), except if the decision:
  - (i) relates to the carrying out of works in response to an emergency or disaster within the meaning of the *Emergency Management Act 2004 (SA)*, or under Section 298 of the *Local Government Act 1999 (SA)*;
  - (ii) is an expenditure or other decision required to be taken under an agreement by which funding is provided to the Council by the Commonwealth or State Government or otherwise for the Council to be eligible for funding from the Commonwealth or State Government;
  - (iii) relates to the employment of a particular Council employee (other than the Chief Executive Officer);
  - (iv) is made in the conduct of negotiations relating to the employment of Council employees generally, or a class of Council employees, if provision has been made for funds relating to such negotiations in the budget of the Council for the relevant financial year and the negotiations commenced prior to the Election Period; or
  - (v) relates to a Community Wastewater Management Systems scheme that has, prior to the Election Period, been approved by the Council.

**General Election** means a General Election of Elected Members held:

- (a) under section 5 of the *Local Government (Elections) Act 1999*; or
- (b) pursuant to a proclamation or notice under the *Local Government Act 1999*.

**Public Meeting** - means the meeting required by Section 91B of the *Local Government (Elections) Act 1999* involving any candidates who wish to participate and members of the public relating to—

- (a) issues in the community relevant to the election; and
- (b) informing members of the public of the policies and views of candidates.

**Significant Decision** - means any major policy or other decision which will significantly affect the Council area or community or will bind the incoming Council (note this is distinct from a Designated Decision. A 'major policy' decision includes any decision (not being a designated decision):

- to spend unbudgeted monies;
- to conduct unplanned public consultation;
- to endorse a new policy;
- to dispose of Council land;
- to approve community grants;
- to progress any matter which has been identified as an election issue; and
- any other issue that is considered a major policy decision by the Chief Executive Officer.

**Minister** — the Minister for Local Government or other Minister of the South Australian Government vested with responsibility for the *Local Government (Elections) Act*.

### 3. Prohibition on Designated Decisions

- 3.1. The Council is prohibited from making a Designated Decision during an Election Period.
- 3.2. A decision of the Council includes a decision of:
  - 3.2.1. a Committee of the Council; and
  - 3.2.2. a Delegate (or Sub-delegate) of the Council (including staff).
- 3.3. If the Council considers that it is faced with extraordinary circumstances which require the making of a Designated Decision during an Election Period, the Council may apply in writing to the Minister for an exemption to enable the making of a Designated Decision that would otherwise be invalid under Section 91A of the *Local Government (Elections) Act* and this Policy<sup>1</sup>.
- 3.4. If the Minister grants an exemption to enable the making of a Designated Decision that would otherwise be invalid under Section 91A of the *Local Government (Elections) Act* and this Policy, the Council and Council staff must comply with any conditions or limitations that the Minister imposes on the exemption<sup>2</sup>.
- 3.5. A Designated Decision made by the Council during an Election Period is invalid, except where an exemption has been granted by the Minister<sup>3</sup>.
- 3.6. Any person who suffers loss or damage as a result of acting in good faith on a Designated Decision made by the Council in contravention of this Policy is entitled to compensation from the Council for that loss or damage<sup>4</sup>.

### 4. Treatment of Significant Decisions

- 4.1. So far as is reasonably practicable, the Council's Chief Executive Officer should avoid scheduling significant decisions (including major policy decisions) for consideration during an Election Period and ensure that such decisions:
  - 4.1.1. are considered by Council prior to the Election Period; or
  - 4.1.2. are scheduled for determination by the incoming Council.
- 4.2. The determination as to whether or not any decision is significant will be made by the Chief Executive Officer, after consultation with the Mayor. The Chief Executive Officer must keep a record of all such determinations that are made by the Chief Executive Officer and make this list available to candidates upon request.
- 4.3. Where the Chief Executive Officer has determined that a decision is significant, but circumstances arise that require the decision to be made during the election period, the Chief Executive Officer will report this to the Council.
- 4.4. The aim of the Chief Executive Officer's report is to assist the Council to assess whether the decision should be deferred for consideration by the incoming Council.
- 4.5. The Chief Executive Officer's report to Council will address the following issues (where relevant):
  - 4.5.1. why the matter is considered 'significant';
  - 4.5.2. why the matter is considered urgent;
  - 4.5.3. what are the financial and other consequences of postponing the matter until after the election, both on the current Council and the incoming Council;
  - 4.5.4. whether deciding the matter will significantly limit options for the incoming Council;
  - 4.5.5. whether the matter requires the expenditure of unbudgeted funds;
  - 4.5.6. whether the matter is the completion of an activity already commenced and previously endorsed by Council;

<sup>1</sup> Section 91A(3) *Local Government (Elections) Act 1999*

<sup>2</sup> Section 91A(4) *Local Government (Elections) Act 1999*

<sup>3</sup> Section 91A(5) *Local Government (Elections) Act 1999*

<sup>4</sup> Section 91A(6) *Local Government (Elections) Act 1999*

- 4.5.7. whether the matter requires community engagement;
  - 4.5.8. any relevant statutory obligations or timeframes; and
  - 4.5.9. whether dealing with the matter in the election period is in the best interests of the Council area and community.
- 4.6. The Council will consider the Chief Executive Officer's report and determine whether or not to make the decision.

## **5. Prohibition on the use of Council resources**

- 5.1. Council resources must not be used for the advantage of a particular candidate or group of candidates.
- 5.2. For clarity, neither the *Local Government (Elections) Act 1999*, nor this Caretaker Policy, prohibits the Council providing resources to all members of the public, which incidentally includes all candidates for election.
- 5.3. The following Council resources must only be used by Elected Members, where necessary, in the performance of their ordinary duties as an Elected Member:
  - 5.3.1. Council provided mobile phones and iPads;
  - 5.3.2. Council provided computer, landline phone and office space (Mayor) beyond that provided to members of the public (eg in a public library);
  - 5.3.3. access to Council facilities for the purpose of attending Council and committee meetings (including refreshments where these are usually provided in association with the meeting);
  - 5.3.4. Council provided administrative support (Mayor);
  - 5.3.5. Council provided media and communications support;
  - 5.3.6. Council-provided business cards and other stationery;
  - 5.3.7. requests to Council staff (any requests to Council staff to perform tasks which would confer an advantage on a candidate or group of candidates is prohibited);
  - 5.3.8. Council travel arrangements (eg Cab Charges); and
  - 5.3.9. Council produced promotional brochures and documents.
- 5.4. To avoid inadvertent campaigning, or the perception of campaigning, and thereby the actual or perceived use of Council resources to benefit Elected Members standing for re-election, the use of the following Council resources by Elected Members during the Election Period are prohibited:
  - 5.4.1. access to Norwood Oval Football Passes (and related functions) provided by the Council (the Norwood Oval Football Passes Policy is suspended for the Election Period);
  - 5.4.2. the ability to issue invitations to Council events;
  - 5.4.3. articles in Council produced promotional brochures and documents (eg articles in Look East, introduction to Annual Report etc); and
  - 5.4.4. requests to Council staff to perform tasks which would confer an advantage on a candidate or group of candidates.

## **6. Public Meeting Provisions**

- 6.1. Section 91B of the *Local Government (Elections) Act 1999*, contains provisions in respect to the convening of a Public Meeting involving candidates for election in the period commencing after the close of nominations and before polling day for a General Election.
- 6.2. The requirement to hold such a Public Meeting do not apply where the Council's Caretaker Policy includes a statement, certified by the Mayor, setting out the Council's reasons for not holding a Public Meeting.

## 7. Public Meeting Certification by Mayor

The Council has determined that a Public Meeting of candidates will not be held in respect of the 2026 Local Government General Election.

The Council's reasons for not holding a Public Meeting of candidates are as follows:

- the Council is satisfied that a meeting equivalent to a public meeting of candidates will be arranged by another person, body or group within its area, as occurred in previous General Elections;
- the Council is satisfied that the other statutory mechanisms provided for in the *Local Government (Elections) Act 1999*, for informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates, are sufficient to allow electors to make informed decisions at the election; and
- the Council considers that the task of informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates is best left to individual candidates rather than the Council.

Certified by:

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**Mayor Robert Bria**

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## REVIEW PROCESS

The Council will review this Policy in the lead up to the next Local Government General Election in March 2030.

## INFORMATION

The contact officer for further information is the Council's General Manager, Governance & Civic Affairs, telephone 8366 4549 or via email: [lmara@npsp.sa.gov.au](mailto:lmara@npsp.sa.gov.au).

## ADOPTION OF THE POLICY

This Policy was adopted by the Council on XXXXXXXX.

### 13.3 NORWOOD CONCERT HALL REVIEW AND BUSINESS PLAN

**REPORT AUTHOR:** Manager, Arts, Culture & Community Connections  
**APPROVED BY:** General Manager, Community Development  
**ATTACHMENTS:** A - B

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#### PURPOSE OF THE REPORT

The purpose of this report is to seek the Council's approval of the recommendations resulting from an independent review of the Norwood Concert Hall operations.

#### BACKGROUND

Listed on the South Australian State Heritage Register, the Norwood Concert Hall (NCH) is an outstanding example of late Edwardian architecture. Since its opening in 1918, it has served as a prominent landmark on George Street and played a vital role in the cultural, social, and economic development of the local community and the main street precinct.

With a capacity of 790 people (seated) in the Main Hall and 280 people in the Don Pyatt Hall, the venue is uniquely placed to host a range of arts and cultural events aligned with the Council's strategic management plan, *CityPlan2030: Shaping our Future*. With its large capacity, the venue enables commercial programming that draws high attendance and boosts local economic activity.

Currently operating as a venue for hire, the NCH serves a diverse range of users including commercial, not-for-profit, and to a lesser extent, community groups. The venue supports creative expression and provides a platform for artists and performers at all career stages, from school productions that foster confidence in young people to professional performances that reinforce the venue's role as a cultural and entertainment focal point for the City.

To support the growth and continued success of the NCH's operations, Strategic Solutions Co was engaged in 2025, to:

- assess the opportunities, levers and budget implications for the Norwood Concert Hall, as a unique asset and consider its position within the associated market to strengthen:
  1. community impact;
  2. expand utilisation; and
  3. underpin economic activity.
- identify existing operational barriers (excluding major capital renewal);
- develop a draft budget which aims to achieve a net profit/cost neutral result and includes a mechanism to scale resources with activation levels which provides business development capability; and
- develop a 3-year business and implementation plan which:
  - responds to the opportunities/barriers outlined;
  - achieves a revenue positive/cost neutral operation;
  - outlines a pragmatic and achievable growth strategy;
  - aligns with the City's values and strategic objectives;
  - leverages the asset to achieve strategic community outcomes; and
  - provides a strategy for promotion and/or business development.

An Elected Member Information Session was held on 25 August 2025 at which the draft findings of the Review were presented, and an opportunity was provided for Elected Members to provide feedback.

## 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 1.1: Convenient and accessible services, information and facilities.*

*Strategy 1.1.5: Ensure Council facilities, services, programs and events are well promoted.*

*Objective 2.1: An artistic, creative, cultural and visually interesting City.*

*Strategy 2.1.1: Use the arts to enliven public spaces and create a 'sense of place'.*

*Strategy 2.1.2: Provide opportunities and places for creative expression for all people.*

*Strategy 2.1.3: Attract and support cultural and creative organisations, businesses and individuals.*

*Objective 2.2: A community embracing and celebrating its cultural diversity and heritage.*

*Strategy 2.2.2: Work with cultural groups to support cultural inclusion and opportunities for cultural expression and celebration.*

*Objective 2.5: Dynamic community life in public spaces and precincts.*

*Strategy 2.5.2: Host and facilitate community events and activities.*

## FINANCIAL AND BUDGET IMPLICATIONS

**Table 1** below provides a summary of estimated costs associated with the Recommendations arising from the Review, together with the associated projected increases in revenue. A more detailed analysis of the financial implications and assumptions underpinning these forecasts is provided in the Discussion section of this report.

**TABLE 1: COST OF OPERATIONAL RECOMMENDATIONS AND INCREASED REVENUE\***

<b>Additional Revenue</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
Additional bar takings from shifting community shows to early week slots	\$16,500	\$16,500	\$16,500
Revenue from additional shows (cumulative increase of 30 shows in 3 years. 10 commercial shows per year)	\$33,493	\$70,987	\$119,791
Revenue from increased venue hire on existing number of shows	\$54,423	\$61,226	\$68,880
Revenue from additional bar sales – Don Pyatt Hall	\$20,000	\$40,000	\$40,000
<b>TOTAL ADDITIONAL REVENUE</b>	<b>\$124,418</b>	<b>\$188,713</b>	<b>\$245,171</b>
<b>Additional Operational Costs</b>			
Additional 1.2FTE	-\$101,200	-\$103,730	-\$106,323
PAC Australia Membership	-\$2,000	-\$2,000	-\$2,000
Seed funding for new Festival or creation of Fringe on Parade Festival		-\$30,000	-\$30,000
<b>TOTAL ADDITIONAL OPERATIONAL COSTS</b>	<b>-\$103,200</b>	<b>-\$135,730</b>	<b>-138,323</b>
<b>NET POSITION</b>	<b>\$21,217</b>	<b>\$52,983</b>	<b>\$106,848</b>

\* Figures reflect the operational recommendations contained in this report only and exclude the Norwood Concert Hall Coordinator salary, overheads, facility maintenance costs and revenue generated from the main bar.

Implementation of all of the Review report’s recommendations is projected to improve the net operating position of the NCH by \$21,217 in year one, \$52,983 in year two and \$106,848 in year three.

To maximise financial efficiency and community benefit, the Review report recommends the following:

- Maintain the current commercial ‘receiving’ only model of operations and seek to prioritise commercial and high attendance programming to ensure the financial efficiency of the venue and to maximise the economic benefit generated for the local area. (Recommendation 2, page 15, **Attachment A**).
- Discounted venue usage should be limited to sub-prime time slots early in the week (Monday to Wednesday) to preserve higher-value prime nights for commercial bookings and reduce opportunity-cost loss. By replacing five community shows per year on prime nights with commercial events, the venue is projected to increase annual income by \$16,500. (Recommendation 4, page 19, **Attachment A**).
- Aim to boost annual performances by thirty (30) bookings over the next three (3) years, raising the utilisation rate to 51% in year three (185 days), surpassing the national average of 171 days. The increased revenue from the 30 additional shows, incrementally increasing each year over a three (3) year period, is forecast to be \$33,493 in Year 1; \$70,987 in Year 2 and \$119,791 in Year 3. (Recommendation 8, page 25, **Attachment A**).
- Increase the daily hire fee by 12.5% each year over the next three years. The Review identified that the NCH is currently priced approximately \$825 below the prevailing market daily hire rate. Based on the current baseline of 138 hires at a rate of \$3,155, the projected additional revenue generated from these incremental increases are \$54,423 in Year 1, \$61,226 in Year 2, and \$68,880 in Year 3.

The Review report also touched on matters outside the scope of the Review. While these were noted as important considerations, they were not explored in detail and hence, no cost analysis was provided. Additional analysis would be required should the Council determine to pursue these recommendations:

- Development of a marketing strategy. (Recommendation 10, page 33, **Attachment A**).
- Capital infrastructure priorities (Recommendation 13 to 20, page 48, **Attachment A**).
- Explore a private management model (Recommendation 21, page 50, **Attachment A**).

## **RISK MANAGEMENT**

The Review report identified the following key risks:

- *Resource Risk*

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The existing 1 FTE staffing allocation (venue operations) is insufficient to deliver the Review report's recommended actions, including expanding the hirer base through enhanced community engagement and strengthening stakeholder relationships to attract commercial presenters.

Implementing the Review report's recommendation to increase venue operational staffing by an additional 1.2 FTE (Recommendation 11, page 37, **Attachment A**) will provide the operational capacity required to achieve the targeted 51% utilisation rate, surpassing the current national average of 46.8% and support progress toward the projected revenue increase (Recommendation 9, page 30, **Attachment A**). Further details regarding resourcing are provided in the Discussion section of this report.

- *Financial Risk*

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On occasion, the NCH is provided free of charge for both Council operated and community-based events. In each instance, consideration must be given to both the direct cost incurred and the opportunity cost of foregone revenue. Typically, these costs are:

- direct minimum cost to the Council of \$2,443 per event incorporating staffing, cleaning and utilities; and
- opportunity cost loss of up to \$10,008 per booking, reflecting lost hire fees, bar revenue, and staff margin (based on 2025-2026 financial year income information).

For Council events, NCH operating expenses are often absorbed by the NCH rather than allocated to individual event budgets. This approach distorts the NCH performance data and fails to accurately reflect the true cost of delivering the associated Council initiative. Additionally, some Council programming utilises non-NCH resources to deliver NCH specific services, such as ushering functions. This potentially introduces unnecessary additional costs.

It is therefore proposed that all future Council programming that utilise the NCH incorporate a budget allocation for the actual costs incurred by the venue.

Similarly, any future consideration of waiving fees for non-Council activities should also be weighed against the direct and opportunity costs. It is noted that no fees have been waived over the last two years.

## **CONSULTATION**

### **Elected Members**

An Information Session was held with Elected Members on 25 August 2025.

### **Community**

Not Applicable.

### **Staff**

Not applicable.

### **Other Agencies**

Strategic Solutions Co engaged with a range of stakeholders including:

- Novatech Creative Event Technology;
- Remplan (a data collection and reporting company used to provide strategic insights); and
- Performing Arts Centres (PAC) Australia.

## **DISCUSSION**

The NCH is a unique and valuable asset which provides significant opportunity to deliver community strengthening and economic benefit. An independent Review of the NCH was commissioned in 2025 to provide advice on how to position the venue operations to enable the Council to maximise these benefits while maintaining a responsive, pro-active and financially sustainable operation.

### Methodological Approach to Inform the Review

To inform the future direction of the NCH, the Review adopted a comprehensive methodological approach, including:

- detailed benchmarking of performing arts centres, drawing on standards and data from a control group of 18 council run venues across Australia with annual incomes between \$500,000 and \$3 million, as reported through the PAC Australia Survey;
- identification and assessment of the building's physical constraints and the operational limitations imposed by those conditions;
- analysis of the venue's current performance to identify opportunities to improve utilisation, impact and operational efficiency;
- identifying and clarifying the venue outcomes sought by the Council. This was informed by discussions and feedback captured during the Elected Member Information Session held on 25 August 2025; and
- consideration of contemporary patron expectations and evolving engagement models.

## Key Findings and Rationale

The Recommendations presented in the Review report are underpinned by the following key findings and rationale:

### **Industry Affiliation**

- *Recommendation 1: Consider membership of Performing Arts Centres (PAC) Australia (page 8, Attachment A). This Recommendation is supported.*

Historically, the NCH management has relied solely on limited internal data to understand and inform performance. This has precluded comparison with industry performance and trends.

PAC Australia is the national peak body for performing arts centres, presenters and producers, providing sector-wide advocacy, training, and industry-leading insights. Membership offers access to the biannual Australian Venue Benchmarking Survey which is a key resource for understanding sector trends, challenges and opportunities and provides insight into best practice operations, financial performance and programming trends, enabling more informed strategic decisions. PAC Australia membership expenditure has been incorporated into the proposed 2026-2027 financial year operating budget allocation.

- **Operating model**

- *Recommendation 2: Maintain the current commercial 'receiving-only' model of operations and seek to maximise commercial and high attendance programming (page 15, Attachment A). This Recommendation is supported.*

- The NCH currently operates as a 'receiving-only' venue, whereby, the Council does not develop or produce its own programming. Instead, the venue is made available for hire to external touring companies, artists, schools, and promoters.

This approach minimises financial risk as revenue and costs are largely known in advance through hire fees and charges, reducing the Council's exposure to box-office volatility and underperforming shows. It also lowers governance and compliance requirements, including artist contracting, insurance, and intellectual property management. Operational responsibilities for programming, marketing, ticketing, and production rest with hirers, allowing the Council to focus on venue management, asset stewardship, and customer service. By providing affordable access rather than competing as a presenter, the venue supports the local creative eco-system and maintains a clear separation between public service delivery and commercial risk.

An alternate operational model, often referred to as a 'receiving/presenter' model, is where the venue curates and presents its own program to deliver public purpose outcomes. While such an operating model could be adopted for the NCH, the Review report found that the existing 'receiving model' was yielding strong results in terms of community benefit and financial and economic performance. The Review report indicated that a budget of approximately \$500,000 per annum would be required to adopt a 'receiver/presenter' model.

- **Preferred Users**

- *Recommendation 3: The current community discount rates should not be extended or increased (page 29, **Attachment A**). **This Recommendation is supported.***
- *Recommendation 4: A number of steps should be considered to ensure that any community benefit from the discount is maximised and that the cost to the financial efficiency of the venue is minimised (page 19, **Attachment A**). **This Recommendation is supported.***
- *Recommendation 5: Consideration should be given to consolidating the two discount rates into a single discount set at 15% (page 19, **Attachment A**). **This Recommendation is supported.***

The NCH accommodates a diverse range of hirers, including schools, theatre productions, live audience podcasts, comedy shows, dance performances, children's concerts, live music performances, author talks and body building competitions. In the 2024-2025 financial year the venue hosted 108 hirers, of which 98 were commercial full fee hires. Of these, 10 qualified for the Council's not-for-profit fee, and no main hall hirers were eligible for the Council's community fee.

Users who currently access the Council's community-rate fee are concentrated within the Don Pyatt Hall which is appropriately scaled to accommodate community activities (noting that the Don Pyatt Hall is considered to be a part of the NCH). Five regular hirers make use of this space, including:

- Probus Combined (monthly weekday meetings);
- Norwood Symphony Orchestra (weekly rehearsals);
- Kensington & Norwood Writers Group (fortnightly meetings);
- Rita Stock Allegria Choir (weekly rehearsals); and
- Soka Gakkai (monthly Sunday gatherings).

Options to support the five regular users of the Don Pyatt Hall are explored in Recommendation 14 which is discussed further in this report.

As a purpose-built, large-scale venue, the NCH achieves the greatest community value when it is utilised in accordance with its intended scale, capacity and technical capability. The Review found that events unable to maximise the venue's size and infrastructure often deliver a sub-optimal experience for hirers and audiences, while still generating operational costs.

To support long-term financial sustainability and maximise overall community benefit, the Review report recommends prioritising programming that aligns with the venue's scale and purpose. To support this, the Review report recommends concentrating discounted access to lower-demand periods (Monday to Wednesday) and reserving peak nights for high attendance and commercially viable events. This approach reduces opportunity cost loss, strengthens financial sustainability and supports higher quality programming that attracts broader audiences.

As outlined in the Review report, it is proposed that exemptions to this approach will apply to multi-day bookings and large-scale high-capacity activities delivered by hirers eligible for the discounted rate. These activities align with the venue's purpose and generate measurable economic output through increased visitation, local hospitality spend, supplier engagement and employment. In addition, they contribute significant social impact by fostering cultural participation, community connection, skills development and local pride.

Importantly, the proposed model does not displace existing community and not-for-profit organisations that utilise the venue. Analysis of 2024-2025 booking data indicates that of the ten (10) not-for-profit bookings, five (5) were scheduled between Monday to Wednesday, one (1) was a multi-day booking and the remaining four (4) were high-attendance events at or near capacity. Under the proposed framework, these bookings would continue to be accommodated, either within lower-demand periods or through exemption provisions.

Overall, the proposed Review report recommendations are designed to strengthen the financial sustainability of the NCH while maintaining appropriate and meaningful access through discounted hire arrangements.

By better aligning venue utilisation with scale, demand and community impact, the Council can optimise both economic return and social value for the broader community. The recommendations also ensure that the venue is used in a manner consistent with its intended scale and technical capability, while bringing discount arrangements into alignment with those applied across other Council operated venues.

## Extended Community Benefit

- *Recommendation 6: Ways to derive community benefit from the commercial programming should be considered. Ticket holds should be made available to be distributed to local volunteers or provided as fundraising items for local community groups or local schools (page 19, **Attachment A**). **This Recommendation is supported.***

The Review report identified an opportunity to leverage the NCH to benefit community organisations within the City by establishing a process to allocate up to six ticket holds per event to local volunteers or to be used as fundraising items for local community groups or schools. This approach is supported subject to agreement by hirers. Guidelines will be developed for the Council's consideration to guide the initiatives operation.

## Improved Record Keeping

- *Recommendation 7: Improving record keeping in relation to utilisation and attendance should be prioritised (page 21, **Attachment A**). **This Recommendation is supported.***

As a venue for hire, all ticketing is undertaken by the hirer and there is no obligation for the hirer to share participation data. As a result, no attendance data is captured. However, capturing this type of information will support a more detailed understanding of venue operations and financial impacts associated with different performance types.

During the Review, a visual method of estimating event attendance was introduced for all performances. Future opportunities exist, and will be explored, to strengthen data quality through the introduction of complementary methodologies, such as post event attendance reporting by hirers and more consistent internal recording of actual hours used. Together, these approaches would support more informed analysis, planning and decision making. As the Council's information technology evolves, there is likely to be further opportunity to explore longer term and robust solutions, such as integrated digital tools to support improved data capturing, reporting and long-term operational insight.

## Increase Performances, Utilisation and Economic Impact

- *Recommendation 8: The Norwood Concert Hall should target to increase the number of performances by 30, to a total of 168 performances and a utilisation rate of 51% (186 days) (page 25, **Attachment A**). **This Recommendation is supported.***
- *Recommendation 9, 9.1 and 9.2: In order to obtain the recommended 30 additional performances per year, there are several potential hirers staging non-professional (amateur) performances the Norwood Concert Hall should target (page 30, **Attachment A**). **This Recommendation is supported.***
- *Recommendation 9.3: The venue should adopt a more proactive approach to attracting new commercial hirers and encouraging existing hirers to hire the venue more often (page 33, **Attachment A**). **This Recommendation is supported.***

The Review report finds that a target utilisation of 186 days per annum is achievable and appropriate for the NCH. Achieving 185 utilisation days is realistic given the venue's prime location, strong local demographics, high cultural participation and its role in filling a market gap for a flexible, mid-scale performance venue. NCH also benefits from Adelaide's established festival ecosystem, which drives seasonal demand. At approximately three (3) to four (4) bookings per week, 185 days represents a modest uplift of fourteen (14) days above the national average and is commercially achievable following the implementation of the Review report's operational and resourcing recommendations.

Performing arts centres in comparable suburban locations typically achieve a balanced mix of professional and non-professional (or amateur) performances accounting for approximately 48% of hires nationally. Currently, non-professional performances at the NCH represent 31% of all hires, highlighting a clear and achievable growth opportunity.

To reach the target utilisation, the venue must adopt a proactive approach to attracting new hirers and increasing repeat bookings from existing users. The venue is well suited to growth in key segments,

including dance schools, performing arts schools, primary and secondary schools, amateur theatrical groups and State and Commonwealth government agencies.

Projected financial returns from increased utilisation are significant and are forecast to achieve:

- year 1: \$33,493 hire revenue;
- year 2: \$70,987 hire revenue;
- year 3: \$119,791 hire revenue; and
- \$16,500 per annum in bar income.

- Recommendation 11 of the Review report outlines that the realisation of this growth requires an additional 1.2 FTE to manage expanded venue operations, strengthen hirer relationships, support front-of-house demands and maintain service quality. The NCH is currently operating at full staff capacity, limiting its ability to proactively grow venue utilisation, community impact and revenue. Without increased staffing capacity, the venue will remain in a reactive operational position, constraining revenue growth and limiting its ability to deliver the Review report's broader recommendations.

- The proposed 1.2 FTE is therefore a strategic enabling investment that underpins revenue growth, strengthens community access and participation, and supports the sustainability of the venue.

#### *Local Economic Contribution and Employment Impact*

- The NCH is a critically important economic contributor. To understand the NCH's economic contribution, an independent economic modelling tool, REMPLAN, was used. The modelling assesses how expenditure associated with events held within the NCH support local businesses, employment and services across the City.

- Specifically, the NCH's economic contribution is derived from two primary sources:

- venue operations (spending related to the delivery and operation of events at NCH); and
- visitor spending (money spent by event patrons within the City, including food and beverage, transport, accommodation and other services).

- Based on an estimated annual attendance of 69,000 people, the REMPLAN modelling highlighted that attendance at the NCH generated a significant economic contribution ranging from increased business activity, job creation, and ongoing flow-on spending throughout the local economy. The economic contribution generated by the NCH during 2024-2025 is estimated to be worth \$11.7 million (page 2, **Attachment A**). This includes:

- a direct expenditure of \$6.9 million as a result of spending by visitors and event organisers within the local area, including restaurants, accommodation, transport services, and other local businesses; and
- an indirect expenditure of \$4.7 million flow-on spending generated when local businesses benefiting from attendance at NCH events purchase goods and services from their suppliers, creating additional economic activity.

#### *Employment Impact*

Events at NCH (based on 69,000 attendees) supported an estimated 57 jobs, encompassing:

- direct employment through 42 jobs associated with the planning, managing, and delivery of events; and
- indirect employment through 15 jobs in related industries including hospitality, transport, and suppliers to local businesses.

#### *The Parade - Economic Growth Opportunity and Precinct Impact*

If implemented successfully, the addition of thirty (30) commercial bookings by year three is projected to attract approximately fifteen thousand (15,000) additional attendees, generating an estimated \$3 million in additional economic output and support the creation of fifteen (15) new jobs (page 26, **Attachment A**).

The Review report identified a clear and compelling opportunity to strengthen the NCH's role as a major economic anchor within the Parade Precinct. With its large capacity and distinctive cultural heritage, the venue is strategically positioned to drive visitation, employment and broader local economic activity.

The NCH plays a pivotal role in the precinct ecosystem. In this regard, the NCH's proximity to The Parade and the types of audience it attracts are unique when compared to other similar venues. In this respect, both the programming within the NCH and the consumer interests align strongly with a desire and means to compliment visitation at the NCH with food and beverage related entertainment which is immediately available along The Parade. In contrast, for the purpose of example, venues such as the Thebarton Theatre have significantly reduced capacity to maximise the local community impact. This is in part associated with different main-street cultures/offerings, but also because of the nature of the programming and consumer profiles.

As highlighted in the REMPLAN analysis, attracting large audiences to the NCH generates significant pre- and post-event spending that supports local businesses, strengthens the main street economy and contributes to long-term precinct vitality.

As a key anchor business, the NCH delivers a range of measurable economic benefits, including:

- **Increased Foot Traffic and Retail Spend:** the NCH attracts a consistent flow of visitors, significantly increasing pedestrian activity and supporting surrounding businesses. This regular influx contributes to a vibrant main street environment and strengthens local trading outcomes.
- **Direct Economic Contribution and Job Creation:** in 2024-2025, the venue contributed an estimated \$11.7 million to the local economy and supported 57 local jobs. This demonstrates the NCH direct economic importance and its role as a core driver of precinct-level activity.
- **Enhance Precinct Identity and Sense of Place:** the NCH contributes a distinctive cultural character that helps define the precincts' identity. By creating memorable visitor experiences, the venue enhances the area's reputation as a destination and increases repeat visitation.
- **Investment Attraction and Property Value Uplift:** a successful anchor business, such as the NCH, attracts further private investment, with other businesses eager to capitalise on the increased foot traffic. Evidence shows that precincts anchored by major cultural venues often experience property value uplift, reinforcing local economic resilience.
- **Broader Audience Reach:** a diverse programming calendar enables the NCH to attract varied demographic groups, supporting inclusive and sustained visitation across the year. This broader audience base drives consistent economic activity beyond peak periods.
- **Cultural Vibrancy that Drives Economic Outcomes:** the NCH strengthens the precinct's cultural and social fabric, generating additional visitation and reinforcing the area's reputation as a vibrant hub for arts and entertainment.

## Open Access Festival Participation

- *Recommendation 9.4: The venue should endeavour to participate in Festival platforms that are State-run, for example the Adelaide Fringe, Good Music Month and Adelaide Writers' Week. It could also endeavour to build a unique festival platform, such as 'Norwood Comedy Festival.'* (page 33, **Attachment A**). **This Recommendation is supported.**

The Review report proposes that seed funding for a new festival, or the establishment of a Fringe on the Parade Festival, be progressed in year two of the Business Plan and that stakeholder engagement, partnership exploration, feasibility assessment, demand analysis and commercial modelling be undertaken in year one.

The Council currently partners with established open access festival platforms including the Adelaide Fringe Festival, Cabaret Festival, South Australian Living Artist (SALA) and Music Month, with the NCH promoted as a hireable venue through these festival channels. This approach enhances the venue's visibility during peak cultural periods while maintaining its hire based operating model.

An Open-access Festival Registration Fee Subsidy has also been established to support event activation throughout the City during these festivals. Through collaboration with festival platforms, the subsidy is automatically applied when performers register events within the City, including at the NCH. This approach supports participation in major festivals while mitigating financial risk and avoiding the substantial upfront investment, staff allocation and programming exposure associated with delivering a Council led festival. For example, four (4) events comprising seventeen (17) performances are scheduled at the NCH as part of the 2026 Adelaide Fringe Festival, contributing to a total of fifty (50) shows presented across the City.

It is recommended to continue the Open-access Festival Registration Fee Subsidy initiative and the ongoing recurrent budget allocation, as has been in place for the previous three financial years. This approach allows the venue to remain an active participant in a broader dynamic cultural ecosystem while focusing on its core strength, providing a great space for events.

The development of a unique branded festival platform, or partnership with a commercial producer to deliver a curated event within an existing festival framework, represents a more significant strategic and operational commitment. Delivery of any curated festival initiative is interdependent with Recommendation 11 (increase of 1.2 FTE) and the broader marketing actions identified in Recommendation 10, as additional staffing and promotional capacity would be required to ensure successful implementation.

Accordingly, while continued participation in established State-run festivals is supported, any expansion into co-produced festival programming should be subject to detailed investigation and a future report to the Council outlining detailed costings, resource implications, projected economic return and associated risks.

## Strategic Communications

- *Recommendation 10: A strategic marketing plan should be developed to assist in the implementation of Recommendations 9, 9.1, 9.2, 9.3 and 9.4. This should be diversified to include print, digital media and hold space for paid marketing.* (Page 33, **Attachment A**). **This Recommendation is supported.**

A comprehensive and strategically aligned marketing plan will be critical to successfully implementing the Review report's recommendations, particularly those pertaining to venue positioning and hirer growth.

While the Review report has identified key target sectors for hirer attraction, further work is required to translate these into a detailed marketing strategy and implementation plan. This initiative is currently uncoded, therefore, a detailed scope and procurement process will be undertaken, with a subsequent report to the Council outlining final costs, delivery model and resource implications prior to committing funds.

Engagement of an external consultant is recommended due to the specialised expertise required, including business to business venue marketing expertise, competitive venue benchmarking, value proposition development, lead generation strategy and industry specific market analysis. Importantly, the development of this type of plan necessitates a strong commercial skill set with a record of success within an aligned industry. An external consultant would also provide independent market insight and ensure the plan is evidence based, commercially informed and aligned with best practice across comparable venues.

It is proposed that the Strategic Marketing Plan be developed following completion of the Capital Recommendations outlined within the Capital Expenditure section below, to ensure all collateral and promotional materials reflect the refurbished facility and present the venue to a professional standard.

### Resourcing

- *Recommendation 11: That staffing levels be increased by 1.2 FTE to support the implementation of the Recommendations outlined in the Review. (Page 33, Attachment A). This Recommendation is supported.*

Historically, the NCH has been supported by a single 1.0 FTE Coordinator role focussed primarily on managing bookings and coordinating hirer requirements and venue operations. This resourcing level has not increased despite growth in activity and operational complexity, with 108 events (155 days) delivered in the 2024-2025 financial year, compared to 105 in 2023 –2024 and 54 in 2022-2023. As a result, capacity remains largely reactive and transactional, limiting the ability to drive utilisation growth, improve operational systems or pursue strategic development opportunities.

Importantly, the existing model provides no business continuity. The reliance on a single specialised role presents a material operational risk to the Council. Any period of extended leave, unplanned absence, or staff turnover would significantly disrupt operations, stakeholder relationships and risk venue reputation.

The Review report highlighted that the Venue Coordinator requires additional support in the following key areas:

- permanent site supervision through the use of a dedicated supervisor who can function as a deputy, act as a constant point of contact for hirers, and back-fill the Venue Coordinator as needed;
- business development capacity to proactively seek out new professional and non-professional hirers to increase bookings and strengthen the venue's profile; and
- administration support: assistance with rostering, stock ordering, responding to potential hirer enquiries, and liaising with current hirers to ensure service quality and timely responses.

A benchmarking exercise undertaken as part of the Review compared staffing levels across eighteen (18) Council operated venues with annual revenues under \$1 million (i.e. venues considered comparative to the NCH). The lowest staffing level identified within this control group was 2.2 FTE.

On this basis, the Review report recommends an increase of FTE from 1.0 to 2.2 FTE. This uplift would enable:

- **scalable event delivery**, supporting a target of 10 additional performances per year and a utilisation rate of 51% in year three (i.e. 185 days in year three, from 155 days utilisation in the 2024-2025 financial year);
- **improved financial performance**, with a projected positive net position (after additional staffing costs and PAC Australia membership) of \$21,217 in year one, \$52,983 in year two and \$106,848 in year three;
- **enhanced business development capacity**, allowing a greater focus on attracting new hirers, increasing repeat bookings, and strengthening relationships with promoters and producers; and
- **reduced operational risk**, by providing business continuity and succession planning, ensuring continuity of operations and resilience during periods of staff absence and turnover.

This resourcing uplift is essential to unlocking utilisation growth, reducing operational risk and positioning the NCH to deliver sustained economic and community value. Importantly, it is a critical dependency to progressing many of the Review report recommendations.

It is important to note, in addition to the venue hire fee, supervisor and usher functions are currently structured as on-charge costs to hirers (supervisor charge out rate of \$74, actual weekend hourly rate of \$67.62 and weekday rate of \$51.84). Cost recovery from the supervisor on-charge is estimated at approximately \$50,000 per annum. As the proposed additional 1.2 FTE includes supervisory responsibilities (0.8 FTE), a portion of the increased salary expenditure is therefore expected to be offset through these on-charge recoveries.

### **Increase Fees**

- *Recommendation 12: Do not introduce a recoverable fee regime and increase the hire rate by 12.5% every year for the next three years, subject to improvements being made, as outlined in the Review. (Page 41, Attachment A). This Recommendation is supported.*

The Review report benchmarked NCH fees against comparable facilities and found that the current NCH hire rate of \$3,155 is 33% below the market average of \$4,208.

The Review report recommends retaining the existing on-charge model for supervisor, usher, audio visual and security functions. It does not support expanding this approach to introduce a recoverable fee regime for additional operational expenses, such as utilities and cleaning.

However, the Review report observed that the venue building presents as tired and that its features do not meet current consumer expectations. In this regard, there is a clear relationship between the condition of the venue and the fees it can command.

Renewal of the NCH is not currently an approved project identified within the Council's Long Term Financial Plan. However, the administration has commenced planning to undertake a range of renewal works which prioritises improvements to the venue foyer and patron seating. It is expected this renewal work will be undertaken between 2026 and 2027.

These improvements will enhance the venue's functionality and presentation and provide a stronger basis to consider the escalation of hire fees. In this respect, it is recommended that fee adjustments occur in the 2027-2028 financial year, once the renewal works are completed. This ensures fees reflect enhanced service standards, improved venue condition, and market expectations, while avoiding distortion of the private market.

### **Capital Expenditure**

The amenity of the NCH has a relationship to both the customer and hirer experience and hence, in this regard, plays an integral role in attracting quality performances and generating consumer demand. In this respect, the NCH is reflective of its age and lacks contemporary features.

The renewal of the NCH is not currently an approved project identified within the Council's Long Term Financial Plan. However, the administration has commenced planning to undertake staged renewals as part of the Council's annual Capital Works Plan. The works recommended in the Review report (Recommendations 13 to 14, 16, and 18 to 20, as detailed below) are consistent with existing plans and priorities.

In this respect, renewal works must be sequenced in a logical order to meet business need in the context of available funding. In some instances, additional investment beyond renewal budgets will be required where it is deemed that investment creates new assets at a higher service level e.g. expansion of footprint of amenities areas and introduction of new internal features such as additional lighting or upgraded interior finishes.

- *Recommendation 13:* Replace the current seating in the stalls. (Page 44, **Attachment A**). **This Recommendation is supported.**

As identified in both the Review report and the Norwood Concert Hall 2024–2025 Operating Report presented to the Council at its meeting on 4 August 2025, the existing seating has surpassed its useful life and no longer meets contemporary expectations or operational requirements. Consequently, the replacement of the seating has been prioritised within the Council's 2025-2026 asset renewal program.

- *Recommendation 14:* The Don Pyatt Hall should be converted into a foyer space and the kitchen converted into a bar. (Page 45, **Attachment A**). **This Recommendation is supported.**

The visitor experience at the NCH begins on arrival, and the pre-show environment significantly influences enjoyment of the event and the venue, playing a critical role in shaping audience perception, overall satisfaction and repeat visitation. At present, this experience is limited largely to queuing outside the venue, representing a missed opportunity to positively influence customer sentiment and commercial outcomes.

The programming at NCH increasingly attracts audiences seeking a holistic entertainment experience, one that extends beyond the performance itself to include social interaction and shared anticipation. Contemporary audiences expect venues to provide welcoming, activated spaces that support this broader experience.

In this respect, the Don Pyatt Hall represents a strategically significant opportunity that is currently underutilised. Reassigning and activating this space as a pre-show bar and foyer area would directly respond to evolving customer expectations while strengthening the NCH's positioning within the local performance venue for hire market.

Converting the Don Pyatt Hall into a bar and gathering space would:

- provide a safe, weather protected and welcoming environment for pre-show socialising;
- encourage earlier arrival and increased dwell time;
- deepen audience engagement with programming; and
- generate incremental bar revenue.

Operationally, reassigning the Don Pyatt Hall would also enable the use of the ground floor amenities during events, increasing the total provision of toilets from six (6) to twelve (12), which in turn, would bring the venue closer to a contemporary standard of twelve (12) Female and three (3) Male toilets, improving customer comfort, reducing interval congestion, and supporting higher patron satisfaction.

Importantly, this opportunity can be delivered through a staged approach. Immediate activation can be achieved using a 'lighter, quicker, cheaper' methodology. A twelve-month operational review would then inform a more permanent design solution, ensuring capital expenditure is evidence-based and aligned with demonstrated demand.

The conversion of the Don Pyatt Hall would also enable increased activation by hirers and the Council through pre-show initiatives, such as:

- live or recorded pre-show music aligned with the event theme;
- digital screens promoting upcoming performances;
- meet and greet with artists or cast members;
- short flash performances by local groups (eg. dance, calisthenics and circus)
- merchandise and promotional material available for purchase;
- themed props or interactive installations that tie into the performance theme; and
- pre-show tastings in collaboration with local cafes and restaurants.

These activations would strengthen community connection and reinforce the NCH as a vibrant cultural hub rather than solely a performance venue.

Reassigning the Don Pyatt Hall will preclude its availability as a room for hire. While the room is rarely used by casual hirers, there are currently five (5) regular hirers. These include:

1. Probus Combined, first Monday of the month, 9.30 am to midday;
2. Norwood Symphony Orchestra, every Monday night, 7.30 pm to 9.30 pm;
3. Kensington & Norwood Writers Group, every second Wednesday, 7 pm to 9 pm;
4. Rita Stock Allegria Choir, every Thursday night; and
5. Soka Gakkai (chanting), once a month on a Sunday, 9.30 am to 4.30 pm.

The Norwood Symphony Orchestra also holds four annual performances within the Main Hall under a ticket share arrangement that historically covers venue hire costs. It is proposed that this arrangement continue.

Affected groups will be supported to transition to one of five alternative Council-managed community facilities offering comparable spaces suitable for meetings, rehearsals, and small-scale performances.

Notably, the Beulah Road Community Hall, within walking distance of the NCH, presents a practical and timely opportunity to establish a dedicated rehearsal space to support local orchestras and broader community music group rehearsals. This relocation represents a meaningful opportunity to create a rehearsal environment that aligns with community needs. A twelve-month trial is proposed, utilising the venue's existing acoustic qualities and infrastructure, which, following informal engagement with the Norwood Symphony Orchestra, are suitable for orchestral rehearsals. The trial would require no new capital investment and would operate within existing resources. Importantly, this initiative would activate the venue more consistently, strengthen cultural partnerships, and provide a structured framework to assess long term viability through measurable performance indicators.

Council staff will work directly with each of the five regular hirers to identify the most suitable venue, facilitate revised booking arrangements and ensure continuity of community activities with minimal disruption. The intent is to support affected groups through a structured transition process that prioritises stability, usability and long-term sustainability of programs.

While conversion will remove one hireable room, accommodating regular hirers across the Council's broader facilities network is operationally achievable. In contrast, establishing a dedicated foyer and bar space is critical to improving patron experience, increasing venue activation, and supporting expanded community and economic outcomes.

Concept designs for the NCH foyer upgrade have been finalised, with State Heritage approvals being sought. Priority upgrades will be funded from the 2025-2026 capital renewal program. It is proposed that design themes from the foyer be extended into Don Pyatt Hall, with works funded through the 2026-2027 capital renewal budget. Additional capital will be sought in subsequent years to support more significant upgrades.

Conversion of the Don Pyatt Hall represents, a low-risk, high impact opportunity to enhance visitor experience, increase commercial returns, improve amenity provision, and align the NCH with contemporary audience expectations.

## Building Uplift

- **Recommendation 15:** The venue would benefit from a general uplift. This could be managed by creating a sinking fund which is suggested to increase in a manner that is commensurate with the increase in revenue from hire fees and additional hire activity. (Page 45, **Attachment A**). **This Recommendation is not supported.**

As outlined throughout the Review report, the NCH has strong potential to deliver significant community and economic benefit. However, establishing a revenue-linked sinking fund within the operational business model is not considered appropriate. Asset renewal and capital upgrades should be determined and funded through the Council's established Long Term Financial Planning process.

Embedding a sinking fund within the venue's operating model would have direct impacts on operations. Transferring a portion of hire revenue to a renewal reserve would reduce the venue's capacity to reinvest in service and operational improvements, resources and initiatives designed to increase utilisation. This could unintentionally limit the venue's ability to respond to market demand and secure new opportunities.

Linking renewal funding to fluctuations in hire revenue also introduces financial variability and operational rigidity. In lower revenue years, contributions to the sinking fund may reduce operation flexibility at precisely the time the administration needs to stimulate demand or adjust pricing. Conversely, in stronger revenue years, automatically diverting funds to a reserve may constrain strategic reinvestment in growth initiatives that could further strengthen long-term sustainability.

Future upgrades should therefore be considered strategically alongside broader Council Long Term Financial Planning, rather than a dedicated revenue-linked sinking fund embedded within the operational business model.

The renewal of the NCH is not currently an approved project identified within the Council's Long Term Financial Plan. However, the administration has commenced planning to undertake staged renewals as part of the Council's annual Capital Works Plan. While these renewals will not impact on the fundamental elements of the asset, they will provide a tangible and visible uplift in the foyer area.

Separating operational performance from asset renewal funding ensures financial transparency and sound governance. The business plan will focus on service delivery, utilisation, revenue generation, and cost management, while capital renewal decisions remain aligned with whole of Council asset management frameworks, risk assessments, and long-term financial sustainability.

## Undertake An Architectural and Engineering Study to Provide Space for Toilets

- **Recommendation 16:** Commission an architectural and engineering study on where additional toilets could be situated and have the solution costed so that it can form part of the longer-term investment strategy for the venue. This could be part of a larger infrastructure study to establish the cost of the capital works suggested in Recommendations 13, 15, 16 and 18-20. (Page 45, **Attachment A**). **This Recommendation has been implemented.**

A venue with a capacity close to 800 patrons supported by six toilets presents a significant operational constraint. Peak demand during pre-show and intermission periods results in extended queuing, reduced patron comfort, and lost bar revenue, while also impacting overall event flow and satisfaction. Amenity provision at this level falls below contemporary expectations for venues of comparable size and may limit the ability to attract larger-scale performances. Increasing toilet capacity is therefore a functional necessity to support audience growth, improve visitor experience, and strengthen the venue's commercial viability.

A previous study undertaken by Phillips Pilkington Architects (October 2023) provided a location and indicative floor plans for expanded and upgraded male and female amenities. Early concepts for internal fittings and finishing have been prepared to integrate with the ground floor foyer design scheme. These works will be included as part of the staged upgrade of the facility.

In the interim, conversion of the Don Pyatt Hall into a foyer space and bar, as outlined in Recommendation 14, will provide access to an additional six (6) ground floor toilets via the Hall, partially addressing the current shortfall while longer-term upgrades are planned.

### **Upgrade Technical Equipment**

- *Recommendation 17:* A permanent hire solution is recommended to upgrade the technical equipment in the venue. The market should be examined and, if there is a viable make, an open or select tender process should be undertaken. If Novatech is the only one viable option, direct negotiations should be entered into with Novatech. (Page 47, **Attachment A**). **This Recommendation is supported.**

The current technical equipment at the NCH is outdated, limiting the venue's ability to offer high-quality, flexible lighting and audio solutions to hirers. The existing lighting package, included in the venue hire, is due for renewal, however the timing of this has not yet been confirmed. The existing reliance on outdated equipment risks discouraging potential hirers who require modern, reliable systems, affecting the venue's competitiveness and its ability to attract higher-value events.

As part of the Review, preliminary investigation was undertaken to identify potential suppliers for a permanent hire solution. This process revealed that only one supplier, Novatech, was viable to meet the venue's needs.

An assessment will be conducted to define the scope, technical requirements for upgrading the venue's technical equipment through a permanent hire solution. A market review and internal due diligence will confirm whether any other suppliers emerge, and if Novatech remains the sole option, direct negotiations will proceed in line with the Council's procurement procedures.

This solution will provide hirers with access to the latest technology, potentially at no additional cost to the Council, enhancing flexibility and ensuring hirers benefit from a modern lighting and audio-visual systems.

### **Improve Venue Presence**

- *Recommendation 18:* A number of steps could be undertaken to increase the physical and virtual presence of the venue including:
  - improving external signage on George St and The Parade; and
  - improving venue and program promotion through existing Council communication channels. (Page 47, **Attachment A**). **This Recommendation is supported.**

To enhance the venue's physical and virtual presence, improvements should be made to external signage and the George Street entrance, alongside strengthened promotion of the venue as outlined in Recommendation 10. As an initial step, the renewal and enhancement of the stairs and ramp are being delivered through the George Street streetscape upgrade, complemented by a proposed NCH foyer renewal, as briefly discussed in Recommendation 14 above.

### Improved Flooring

- *Recommendation 19:* An updated costing on the flooring solutions (timber floor in main hall) should be obtained and considered as part of a broader infrastructure assessment study suggested in Recommendation 16. (Page 48, **Attachment A**). **This Recommendation is supported.**

The timber flooring in the main hall of the NCH has suffered from cumulative wear and tear due to high patron use and repeated minor repairs over time. These conditions pose a significant Workplace Health and Safety (WH&S) risk, as uneven or damaged flooring increases the potential for trip hazards, accidents and injuries to both patrons and staff.

A temporary repair to the floor surface was undertaken in February 2026. To ensure this short-term solution remains effective, regular inspections will be conducted, with any emerging issues reported to the Asset Renewal Team, until a full floor upgrade can be implemented.

### Goods Lift

- *Recommendation 20:* A cost estimate for a goods lift and loading dock should be obtained as part of the proposed infrastructure assessment. The Review considers that a goods lift would benefit operations of the venue but is not a priority. (Page 48, **Attachment A**). **This Recommendation is supported.**

The NCH currently faces operational challenges due to the absence of a dedicated goods lift and loading dock. The existing external hoist and passenger lift are unsuitable for transporting goods between floors posing safety concerns, capacity limitations and risks to asset longevity. Additionally, the high costs of using the external hoist due to traffic management, staff supervision and disruption to foot traffic, particularly impact theatrical productions that require the transportation of props and sets. The use of the passenger lift for goods transport has also resulted in damage to the foyer carpet, leading to increased maintenance costs and deterioration of the venue's appearance.

These logistical constraints not only compromise the efficiency of event operations but also reduce the venue's attractiveness to potential hirers, particularly those with complex production needs, while also shortening the lifespan of floor coverings. Over time, these factors may lead to higher ongoing maintenance and replacement costs, negatively impacting the venue's financial sustainability.

A previous study by Phillips Pilkington Architects (October 2023) identified a potential location for a goods lift, with indicative floor plans. Further design development and cost estimates will be undertaken as part of broader infrastructure planning in the future, however there is no immediate plan to install a goods lift and current arrangements must be managed carefully to mitigate operational and safety risks.

### External Management

- *Recommendation 21:* If the Council wishes to pursue a private management model, it should commission an independent business case to consider the benefits and disadvantages, examine different options and consider the financial implications. (Page 50, **Attachment A**). **This Recommendation is subject to Council consideration, approval and budget allocation.**

Historically, the NCH has been managed by the Council, while there are pros and cons associated with either an internal or external management solution, the scope of the Review report has focussed on the existing internal management solution.

If the Council is interested in exploring the feasibility of a private management model, it is recommended that a consultant be engaged to conduct a preliminary analysis which would include:

- a comprehensive evaluation of the advantages and disadvantages, and overall value of a private management model;
- an assessment of supplier expectations and market value, considering that the asset is aging, heritage listed and may require capital works or upgrades to make it a viable proposition; and
- an examination of the complexities involved in negotiating Council access to key areas, such as the Chamber and Mayor's parlour.

This investigation falls outside the scope of the Review and has not been accurately costed. The Review Report provided an estimate of \$50,000. Additional planning and analysis would be required if the Council chooses to proceed with this recommendation.

## OPTIONS

While the Council could choose not to implement the recommendations outlined in the Review report, this is not recommended. A comprehensive plan is needed to support growth, enhance community and economic impact and ensure the financial sustainability of the NCH.

The Council could choose to implement all the recommendations outlined in the Review report as presented in **Attachment A** or endorse with the minor adjustments detailed within this report.

## CONCLUSION

The Norwood Concert Hall is a vital cultural asset with a long history of providing enriching arts and cultural experiences that benefit both residents and visitors. It plays a significant role in driving economic activity, cultural and social vibrancy within the Council area and The Parade, stimulating local spending, supporting artists, and strengthening community engagement.

The Review report's recommendations collectively strengthen the NCH's position as a cultural and economic anchor for The Parade precinct. By adopting a more commercially focused programming model and enhancing operational capacity, the venue is positioned to increase utilisation, attract greater visitation, support local businesses and deliver sustainable growth.

Implementation of the operational recommendations is projected to steadily improve financial performance, with the net operating position increasing from \$21,217 in year one, \$52,983 in year two and \$106,848 in year three.

Overall, these recommendations present a clear, sustainable pathway for the NCH, enhancing its cultural and economic contribution while improving financial performance over the three-year period.

## RECOMMENDATION

1. *That the Final Review Report of the Norwood Concert Hall operations prepared by Dr Dominic Stefanson of Strategic Solutions Co be received and noted.*
- 1.
2. *Excluding Recommendation 15, that Recommendations 1 to 21 as set out in this report be adopted.*
- 2.
3. *The Council notes that future Council programming held at the Norwood Concert Hall will include provision within the relevant program budget for the full recovery of venue costs incurred.*
- 3.
4. *That the addition of 1.2 Full-Time Equivalent (FTE) positions to support the operational requirements of the Norwood Concert Hall, effective 1 July 2026, with associated costs to be incorporated into the 2026-2027 financial year operating budget, be adopted.*
- 4.
5. *That a budget of \$30,000 be provided as seed funding for a new co-produced festival within the NCH to be progressed in year two of the Business Plan (2027–2028), and that in year one, stakeholder engagement, partnership exploration, feasibility assessment, demand analysis and commercial modelling be undertaken, with a proposal and budget subsequently presented to the Council.*



# Norwood Concert Hall

Review of Operations

Commercial in Confidential Report – December 2025



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## EXECUTIVE SUMMARY

The Norwood Concert Hall (NCH) is a historic venue with a long-standing reputation.

It is an important asset for the City of Norwood Payneham & St Peters. It provides entertainment for locals and visitors and contributes to the reputation of the area as a lively destination for a night out.

The venue's main advantage is the large current capacity of 800 which is much higher than most council-owned suburban venues in Adelaide which sit between 300-500. The large capacity makes commercial programming viable which drives high attendance, estimated at 69,000 for the 2024-25 financial year.

This high level of attendance helps to sustain the vibrant atmosphere of the Norwood Parade and surrounding areas and drives economic activity. The venue made a total economic contribution of \$11.7 million dollars and 57 jobs to the council area in 2024/25.

Economic contribution – Norwood Concert Hall		
<b>Output (\$ million)</b>		
\$6.861	\$4.739	\$11.654
Direct contribution	Indirect contribution	Total contribution
<b>Employment</b>		
42	15	57
Direct contribution	Indirect contribution	Total contribution
<b>Value-added (\$ million)</b>		
\$3.28	\$2.412	\$5.692
Direct contribution	Indirect contribution	Total contribution
REMPPLAN economics		
Assumptions 2024/25 FY		
<ul style="list-style-type: none"> <li>• 69,000 attendances</li> <li>• 7% intrastate or interstate and staying one night (\$344)</li> <li>• 90% from outside NPSP – day visitors only (\$70)</li> <li>• 80 interstate shows with 5 people staying 2 nights – 800 nights total</li> <li>• \$675,738 concert hall expenditure</li> </ul>		

The NCH currently has what is known as a “receiving” operating model, meaning it simply hires the venue and the staff needed to operate it and “receives” shows from external presenters. The presenter is responsible for all other elements of the show including publicity, marketing and ticketing. The NCH does not present its own programming. This enables the NCH to run with a very lean staffing model.

The lean staffing model and current commercial ethos of the venue maximises the financial sustainability of the venue which returned an operating surplus of \$45,022 in 2024-25.

Nationally, it is very rare for a council run performing arts venue to return a surplus or even run at a break-even cost. The recommendations made in this Review are in the context of retaining a break-even position. However, it is considered that in the long term this might not always be achievable and there will be some years where an operating subsidy might be required. The council will also need to invest in the infrastructure of the venue. Any financial contribution to the infrastructure of

the venue or its operating costs by council would be justified by the very high level of economic activity the venue generates.

The venue's main current commercial advantage is that it is very cheap to hire in relation to its capacity. The low cost makes it an appealing venue for hirers who can maximise their profits but it is only sustainable at such a low rate because basic improvements to performer and patron facilities have not been made. In some ways the venue is stuck in a "cheap and cheerful" trap. In the long run this is not sustainable because there will come a tipping point where the venue no longer meets the minimum technical and comfort standards promoters are seeking for their performers and audiences. The condition of the venue will start impacting the price promoters can charge for tickets and it will then become a less appealing proposition for hirers. The case can be made this is already the case for hirers with more premium product. There will also come a point where audiences no longer wish to attend because of the lack of comfort and amenity.

The recommended upgrades are focused on improving patron comfort and amenities. The main priorities are to improve the seating and create additional foyer space to improve the arrival experience. To this end it is recommended to convert the Don Pyatt Hall and Kitchen into a bar and foyer space allowing patrons to arrive early and enter the venue rather than wait on the footpath for the auditorium to open. In the longer term, additional toilets should also be added as well as maintenance on the flooring and possibility the introduction of goods lift.

Improvements to the technical facilities are also needed to make the venue more appealing to performers but this could be achieved through a permanent hire arrangement alleviating the need for upfront costs.

This Review identifies areas for capital improvements, but costing these improvements is outside of the scope of the Review. These improvements should be costed and then prioritised based an assessment of impact and cost.

Improvements to the venue will help maintain the current position but should also aim to increase the utilisation of the venue and consequently attendance which will maximise the economic benefit. The Review advises that the NCH should seek to increase utilisation by 30 additional performances a year. Meeting this target will require the Venue Coordinator to devote more time to business development to actively promote the venue to professional and community hirers. This will only be possible with additional staffing support to undertake some of the administrative tasks which currently absorb all the Venue Coordinator's time.

The current staffing arrangements at the venue are extremely lean compared to similar venues around the country. In fact, staffing arrangements from 18 other similar sized council run venues around the country were considered as part of this Review and it was found that the current level of staffing at the NCH is less than half the second lowest staffed venue in the country. This is not sustainable.

The Norwood Concert Hall Coordinator needs support in the following areas:

- o A permanent site supervisor who can function as a Deputy and and back-fill the Venue Coordinator when on leave or absent for training and development.
- o Administration support –rostering, stock ordering, responding to potential hirer enquiries and liaising with current hirers (answering hirer questions)

The level of additional support required is estimated as being

Permanent Site Supervisor (Deputy)	0.8 FTE (\$80,000 a year pro-rata)
Administration support	0.4 FTE (\$51,000 a year pro rata)

The suggested salary is based on data for Technical Manager and Administration Officer in the Performing Arts Centres Australia, *2023 Benchmarking Survey: Venue Charges and Salaries*, p.15.

The Review provides several recommendations to offset the cost of the increased staffing by improving the financial efficiency of the venue. Most significantly, it is recommended that the daily commercial hire rate is increased by 12.5% every year for the next three years. This would account for a 10% fee increase and 2.5% inflation. Even with a 37.5% increase in hire fees over three years, the venue would retain its price competitiveness. If current hiring levels were maintained, this would provide additional revenue of:

- o \$54,423.75 in 2026/7
- o \$61,227 in 2027/28
- o \$68,880 in 2028/29

If the higher hiring rates could be achieved in conjunction with the suggested 30 additional shows a year, a target achieved by increasing the number of shows by 10 a year for the next 3 years, the additional revenue would be:

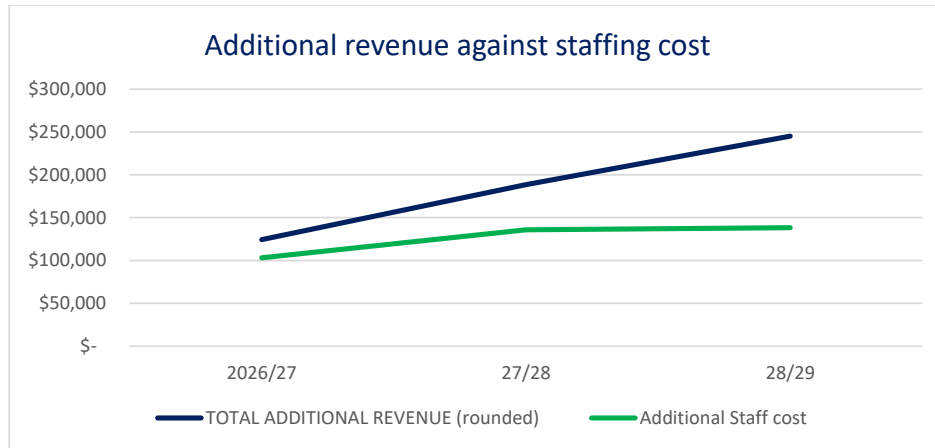
- o \$33,493.80 in 2026/27
- o \$70,987.60 in 2027/28
- o \$119,791.50 in 2028/29

A number of steps are suggested to increase bar revenue, namely limiting the application of the community and not for profit discount to early week time slots. These shows have much lower bar takings and reserving prime nights for commercial shows will increase bar revenue. Steps are also suggested to increase access to the bar before shows.

Cost of Operational recommendations and increased revenue			
	2026/27	27/28	28/29
Additional bar takings from shifting community shows to early week slots	\$16,500	\$16,500	\$16,500
Revenue from additional shows	\$33,493	\$70,987	\$119,791
Revenue from increased venue hire on existing number of shows	\$54,423	\$61,226	\$68,880
Revenue for additional bar sales from conversion of Don Pyatt Hall	\$20,000	\$40,000	\$40,000
<b>TOTAL ADDITIONAL REVENUE</b>	<b>\$124,418</b>	<b>\$188,714</b>	<b>\$ 245,172</b>
Additional Staff	-\$101,200	-\$103,730	-\$106,323
PAC Australia Membership	-\$2,000	-\$2,000	-\$2,000
Seed funding for a new Festival or creation of Fringe on the Parade Festival		-\$30,000	-\$30,000
<b>TOTAL ADDITIONAL OPERATIONAL COSTS</b>	<b>-\$103,200</b>	<b>-\$135,730</b>	<b>-\$138,323</b>
<b>NET Position</b>	<b>\$21,217</b>	<b>\$52,984</b>	<b>\$106,848</b>
Excludes capital investments Figures rounded			

The increased hire rates and utilisation are subject to the additional staffing and improvements being made to the venue.

The cost of the new staff could be further off-set by on charging the Site Supervisor’s time to hirers and reducing the level of casual staffing requirements for performances. This has not been calculated as it executed on a show-by-show basis depending on the staffing needs of each show.



The Review also considered the introduction of a programming subsidy to maximise the community and social benefit delivered by the venue. In contrast to the NCH, many local government-run venues operate a “receiving/presenter” model whereby the venue will “receive” shows by hiring the venue on a purely commercial basis like the NCH but will also “present” or curate its own programming by purchasing shows or partnering with presenters in a multitude of different profit and risk share arrangements. This presented program is often public purpose programming aimed at generating specific social and community benefits and outcomes – such as promoting wellbeing by alleviating loneliness amongst the elderly or fostering social integration amongst different cultural groups. Under this model, the venue becomes, at least in part, responsible for the publicity, marketing, audience development and ticketing and requires staff to preform these functions.

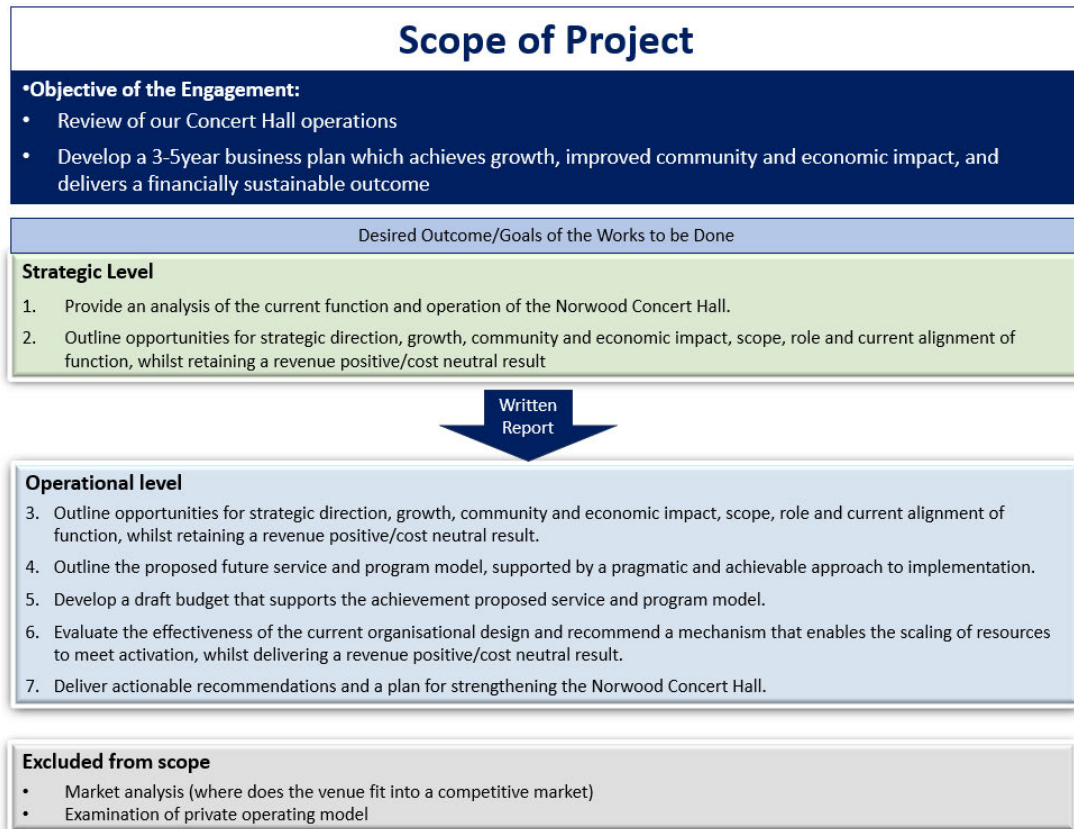
The cost of purchasing programming and staffing the venue to run a program is substantial. Based on financial data from other council-run venues drawn from the Performing Arts Centres Australia (PAC Australia) extensive biennial survey, it is estimated that an annual subsidy of at least \$500,000 would be needed for the NCH to undertake its own programming. This cost would need to be met by the City of Norwood Payneham & St Peters as there are very few precedents of council venues receiving state or federal operating grants or assistance.

The Review advises against the introduction of venue-led programming with a greater focus on community and social outcomes due to the financial imposition it would impose on council and the impracticalities of trying to establish this sort of model in this venue.

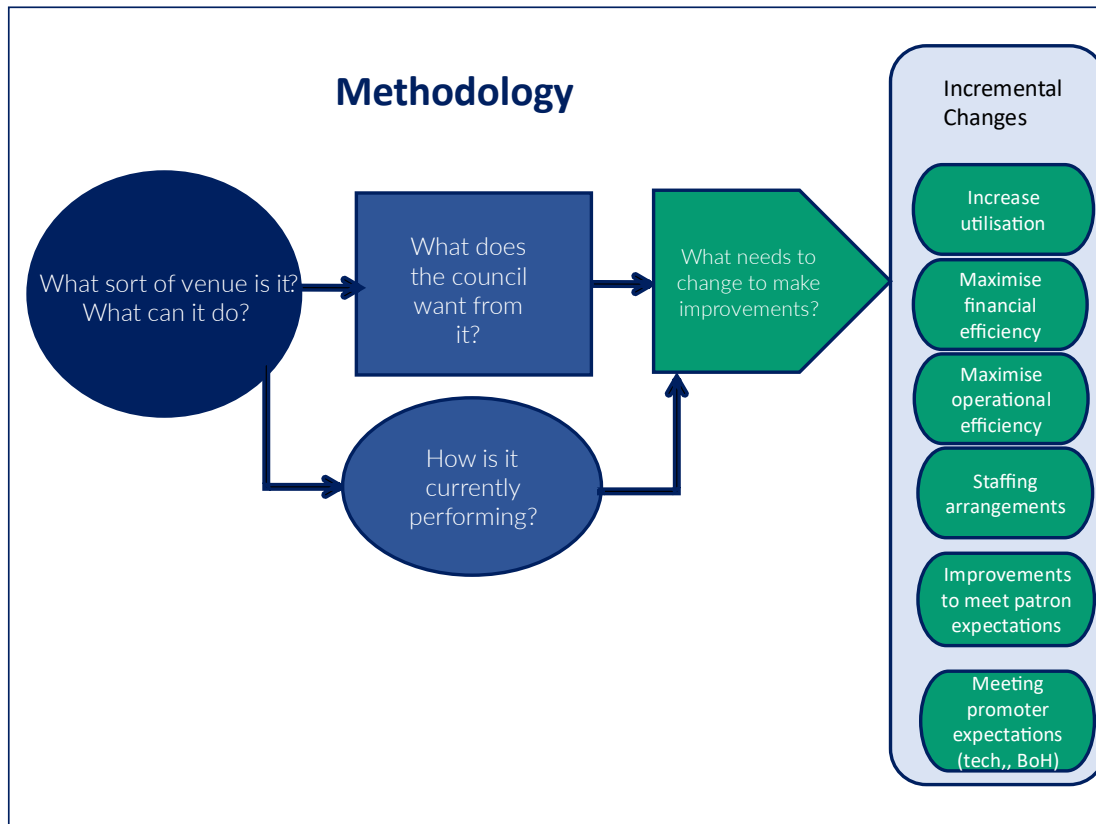
The NCH was an addition built in 1915 over the top of the existing 1883 Norwood Town Hall. At the time, venues sought to maximise audience capacity. This often came at the expense of patron facilities and multiple performing spaces and other features such as galleries. The enduring benefit is the large capacity but the limitation of the period design is that it hinders the implementation of a modern performing arts centre ethos which seeks to create an arts and community hub which can be used in multiple ways and attract a broad range of shows including public purpose programming which often has less commercial appeal and draws smaller audiences. The venue is simply too large for much community and social purpose minded programming and there are no suitable spaces within the venue to accommodate this type of smaller performance.

## SCOPE AND METHODOLOGY

Strategic Solutions was engaged by the City of Norwood Payneham & St Peters to undertake a review of the operations of the Norwood Concert Hall (NCH) and develop a business plan for the next 3-5 years. The scope of the project is outlined in the graphic below.



The exclusions were largely due to budget constraints. They are nonetheless touched upon in the report where it is relevant. The Adelaide venue market is considered in relation to measures to increase utilisation. A process is outlined for the consideration of private management. Undertaking a high-level economic impact assessment for the venue was added to the scope.



The methodological approach for the report is captured in the graphic above. Identifying and understanding the physical constraints of the building were given primacy in relation to shaping the future use of the venue because they restrict what is possible and are not easily changed. Identifying the outcomes the City of Norwood Payneham & St Peters is hoping to achieve through the venue is also important but is secondary to the limitations imposed by the physical constraints of the building. The current performance of the venue was assessed to identify ways to improve the utilisation, impact and operational efficiency of the venue. The recommended changes and actions are summarised in the Business Plan, but the rationale for the changes is included in the Review.

#### Performing Arts Centres' Benchmarks, standards and data

The benchmarks and national standards for theatres in Australia used in this Review are from the work undertaken by Performing Arts Centres Australia (PAC Australia). PAC Australia is a membership and service organisation for performing arts centres. PAC Australia conducts a biennial members survey (58 different venues in 2023) and releases the *Economic Activity Report* which outlines venue activity. PAC Australia also releases a biennial *Venue Charges and Salaries Analysis Report* which provides a much greater level of detail on the financial, operational and programming aspects of the venues involved in the survey. The reports used for this Review are the 2023 *Economic Activity Report*, released in January 2025. Historic reports from 2019 and 2021 are also used for historical data or discontinued data points.

In 2023, the raw data of the 58 survey responses was provided in Excel format as well as the 2023 *Venue Charges and Salaries Analysis Report*, released in August 2024. In previous years only the analysis report was released.

Throughout this report, the performance of the NCH is compared to a control group which is made up of 18 council run venues around the country with total incomes between \$500,000 and \$3 million who provide data to the PAC Australia biennial survey. The NCH revenue in 2024/25 was \$720,761, but in many ways, NCH is more closely aligned with venues at the higher end of the \$3 million range because of its size, capacity and programming mix. The full list of venues used in the control group are listed below and includes a mix of venues run on a similar “venue for hire model” and presenter models. 7 of the 18 venues receive no direct operating subsidy from their local government owner (like NCH) and others receive very high subsidies, with the highest annual subsidy in 2023 being \$1,129,939. Whilst every venue will have some peculiarities that are unique to its situation such as geographical location, demographic mix of catchment, a unique mix of facilities etc – this group is considered to be a good comparator group for the NCH. The data from this control group was drawn from the survey for this review.

In addition, Live Performance Australia commissioned Ernst Young (EY) to report on ticket sales and revenue. The *2023 Ticket Attendance and Revenue Report*, released in October 2024 is used for this report. This an important source for understanding attendance trends across genres.

**Control Group of venues used as NCH benchmark**

Venue	Year opened	State
City of Gosnells - Don Russell PAC	1994	WA
Portland Arts Centre - Glenelg Shire Council	1974	VIC
Knox City Council	1975	VIC
City of Greater Geraldton QPT	1983	WA
The Cube Wodonga	2011	VIC
Fraser Coast Regional Council - Brolga Theatre	2000	QLD
Riverlinks Venues (Greater Shepparton City Council)	2001	VIC
Bathurst Memorial Entertainment Centre	1999	NSW
Plenty Ranges Arts and Convention Centre	1996	VIC
Wangaratta Performing Arts & Convention Centre	2009	VIC
Griffith City Council / Griffith Regional Theatre	1987	NSW
Glen Street Theatre	1985	NSW
Albury Entertainment Centre	1964	NSW
Theatre North Inc	1911	TAS
Central Coast Council - Theatres	1988	NSW
Shoalhaven Entertainment Centre	2008	NSW
Bunbury Regional Theatre Inc	1990	WA
The Art House Wyong	2016	NSW

**Recommendation 1** The PAC Australia *Economic Activity Report* is publicly available but the more detailed *Venue Charges and Salaries Benchmarking* information is only available to members and license holders. Going forward, the Norwood Concert Hall should consider membership of PAC Australia to access templates that will make tracking performance easier and to have access to the survey data to benchmark its fees and charges and performance across a range of measures.

## CONTEXT AND BACKGROUND

### History of Venue – how the nature of venue determines how it can be used

Understanding the history of the NCH is important because the period in which it was built and the manner of its construction leads to certain physical constraints which, to a certain extent, dictate the range of possible usage going forward.

The Norwood Town Hall was built in 1883 and included a large “grand hall” to the rear of the building.

The Concert Hall was opened in 1915 and was built over the top of the existing grand hall. The grand hall on the ground floor was converted to offices and the Don Pyatt Hall in 1959.<sup>1</sup>

Like many theatres built around 1915 or earlier, such as Her Majesty’s Theatre (HMT) on Grote St, Adelaide (1913) and many of the West End Theatres in London, there was very little provision for patron services outside of the main auditorium at the NCH. The business model for these theatres was to maximise attendance which was achieved by maximising the size of the auditorium. The NCH opened with a capacity of 1,650, double the current 800. Similarly, the HMT opened with a capacity of 2,300 (currently 1,500). The higher capacities were possible because of the use of bench seating in the cheaper sections and minimising aisle space and leg room. The fact people were generally thinner and there were less stringent safety standards helped increase capacity too.

Maximising the size and capacity of the auditorium meant there were limited, if any, food and beverage facilities, limited foyer space for people to gather and mingle and very few toilets *vis à vis* the theatre capacity. The NCH only has four female cubicles, about half of the current desirable number.<sup>2</sup> In 1915, theatre patrons were expected to stay on the footpath until the doors of the auditorium opened and would leave immediately after the show.

In contrast, post 1960-70s theatres are often part of performing arts centres with multiple different size theatres, large foyers, galleries, maybe community meeting rooms or events and functions facilities. Good early examples are the Lincoln Centre in New York (1962) and the Adelaide Festival Centre (1973). In this more modern approach, the theatre becomes part of an arts and community hub which can engage audiences across a range of activities in different theatres and spaces. Patrons arrive early, mingle, have a drink or a meal at the venue, view visual art exhibitions and enjoy a show. These centres endeavour to be open and engage with the public at all times and can cater for a range of shows from large scale performances to small experimental theatre. They also often cater for functions, events and other community or commercial uses.

In the context of local government run performing arts centres, this concept of creating a community or arts hubs is often taken even further with the co-location of other facilities and services. For example, the Shedley (1965) at Playford is now in the same building as the library and council services and has a large foyer that can be used as a gallery space. The Marion Cultural Centre (2001) similarly includes a library, a gallery and a theatre as well as a number of community

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<sup>1</sup> Heritage Registration Report, Norwood Town Hall, 9/3/1984 (Item Reference 6628-12721)  
[https://data.environment.sa.gov.au/Content/Publications/12721\\_Research.pdf](https://data.environment.sa.gov.au/Content/Publications/12721_Research.pdf)

<sup>2</sup> This review does not offer building code advice but as a guide see National Construction Code Part F2 Sanitary and other facilities (DtS), particularly Class 9b buildings. <https://ncc.abcb.gov.au/editions/2019-a1/ncc-2019-volume-one-amendment-1/section-f-health-and-amenity/part-f2-sanitary-and-dts>

meeting rooms and a café facility. The Golden Grove Recreation and Arts Centre co-locates sporting and arts facilities and a café.

The main benefit of the NCH's historical legacy is the large capacity. At 800 seats it is much larger than most suburban, local government run theatres in Adelaide which are generally between 300-500. The large capacity makes the venue viable for commercial programming which drives large attendances which directly increases economic activity in the area. The lack of patron facilities at the venue also facilitates greater economic activity in the area as patrons go to bars and restaurants for pre or post show drinks or meals.

The drawback of the Concert Hall's design is that it makes it difficult to meet modern patron expectations and the absence of different size theatres make it difficult to cater for different types of performances, such as more intimate theatre performances or public purpose programming with less commercial appeal.

The lack of secondary spaces also makes it hard to keep the venue active outside of show time by engaging audiences with attractions – such as a gallery, or smaller concerts and performances. The lack of secondary spaces also restricts a variety of community usages – meeting and audience engagement activities – which require the provision of smaller spaces which are more in keeping with community requirements. These constraints make it difficult to meet the modern ideal of a performing arts centre as a hub of community activity which enable a venue to maximise its social and community benefits.

The NCH does have the Don Pyatt Hall which also has a kitchen. There are also an antechamber room and the Council chamber itself. The use of these spaces will be explored in this Review, however, they are very limited and compromised largely due to sound seepage as the Don Pyatt Hall is effectively under the stage of the Concert Hall and Council rooms are reserved for Council use.

Converting older theatre venues to meet modern patron expectations and meet contemporary community engagement usage models is complex and expensive. The recent \$66 million redevelopment of the HMT only became possible when the lot next door was purchased and new space created for bars and other modern facilities. Likewise, the \$8 million Thebarton Theatre redevelopment completed in September 2025 has increased the foyer space by building out into a vacant block on South Road.

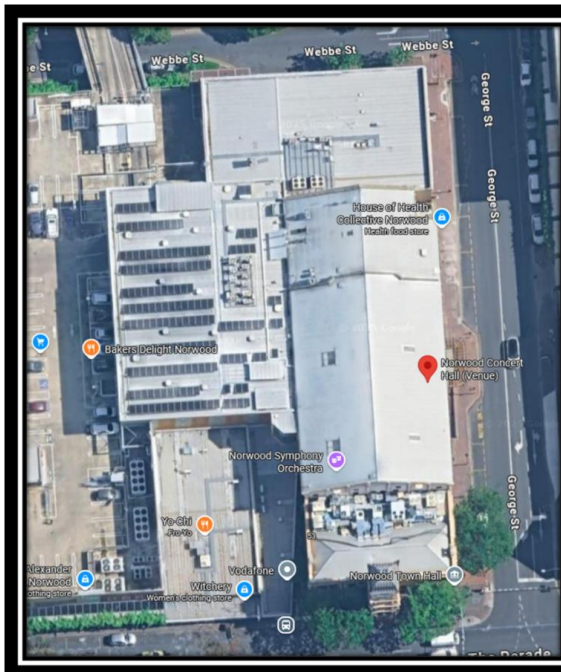


\$66 million redevelopment of the 1913 HMT on Gouger St where patron facilities have been pushed out into the newly build section of the theatre.



The \$8 million redevelopment of the 1927 Thebarton Theatre which includes new patron facilities built on an adjacent vacant block.

In contrast to recent redevelopments at the HMT and Thebarton Theatre which built into available land adjacent to the existing historic venue, the NCH is a land locked site which would be difficult to reconfigure even with investment unless an extension was built onto George St or by replacing existing retail outlets.



The existing physical constraints of the building make it difficult for the NCH to meet modern ideals of community and social focused performing arts centres. Its physical outlay suits the current commercial operating model.

Reconfiguring the venue to meet such expectations would be very expensive and the land-locked site would require major distribution to surrounding activity.

This level of work and distribution is not something the City of NPSP is considering at this time.

In addition to the legacy of its period of construction, the NCH has a number of peculiarities stemming from the original design – as an addition to an existing building – which continue to challenge the operations of the venue to this day.

- It has no main street presence with the entry off George Street rather than Norwood Parade.

- Having the auditorium on the first floor causes a number of issues. It puts additional stress on the flooring system. It has also created a very unusual and impractical patron flow where all patron movement is up the same staircase and narrow side passage.
- The venue has no loading dock – there is the crane system which is complex and staff intensive to use. Otherwise, all equipment comes up the stairs in the same manner as patrons.
- The venue does not have a stage door meaning performers effectively have to enter the building the same way as patrons.
- The nature of the auditorium is basic from a theatrical point, in so far as there is a very limited fly system and flat floor seating (as opposed to raked seating) which limits visibility and comfort.

**Key Finding** – The Norwood Concert Hall was built in a period where the main objective of venues was to maximise audience capacity. This often came at the expense of patron facilities and multiple performing spaces and other features such as galleries. The enduring benefit is that the large capacity makes commercial programming viable. The main limitation of the period design features is that it hinders the implementation of a modern performing arts centre ethos which seeks to create an arts and community hub which can be used in multiple ways and attract a broad range of shows.

## PREFERRED OPERATING MODEL

This section will examine the current operating model and the alternatives. In doing so it seeks to establish a set of objectives the City of Norwood Payneham & St Peters should seek to achieve through operating the venue.

### Current commercial operating ethos

The Norwood Concert Hall is owned and directly operated by the City of Norwood Payneham & St Peters.

It operates on a purely venue for hire manner. That is to say that the venue is available to hire, along with the staff required to operate the venue such as technical staff, bar staff and other front of house staff, but the hirer is responsible for all other elements of the success or failure of the show.

As a venue-for-hire, the NCH is run on a purely “receiving” operating model. That is to say it receives shows presented by external presenters who hire the venue. The venue itself, nor the City of Norwood Payneham & St Peters, has any input into programming, other than the right to refuse to hire the venue.

Short of outsourcing the management of the theatre, this is the most hands-off approach possible. This is a very financially efficient operating model because the venue does not undertake any marketing, promotion or publicity, and has no responsibility for ticketing arrangements or audience development, and therefore does not need any staff to perform these functions.

The venue, however runs the bar and retains takings. This is an important revenue line.

In contrast, many council owned and managed venues in Adelaide and across Australia operate a “receiving/presenter model”<sup>3</sup>

A receiving/presenter model venue will “receive” shows by hiring the venue on a purely commercial basis like the NCH. It will also actively “present” part of the program that is shown in the venue. The venue will directly pay for shows or enter into some sort of profit/risk share arrangement with an artist/promoter for shows it wants to present as part of curated program.

Shows presented in this manner by the venue will generally have a defined public purpose or intended community or social outcome. Examples of public purpose programming might include:

- Free or discounted shows
- Family/children programming
- Special community events and functions
- Shows aiming to create social connection, alleviate loneliness and improve wellbeing for the socially isolated. This might include a matinée show aimed at older audiences with a meet and greet coffee and biscuit event adjacent to the show.
- Shows aiming to foster social harmony by engaging disconnected cohorts such as new migrants and are hoping to increase social integration across the whole community. This might include shows aimed to appeal to those audiences or shows that are using the arts as a mechanism to explain ideals, fears, hopes and aspirations across cultural, gender or identity. For example, shows aimed at explaining the need for Reconciliation.
- Shows with educational outcomes.
- Shows or programming aimed at creating opportunities for emerging or locally based artists.

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<sup>3</sup> This is the terminology used in PAC Australia publications.

Presenter operating models can have more meaningful community and social impact than pure venue for hire receiving models as they are attempting to drive positive social and community change through the range of shows presented.

The cost of transforming the NCH to a presenting model venue would be substantial, largely due to increased staffing needs. In order to undertake its own programming, the NCH would need programming staff to select and curate at least part of the program and to negotiate with performers and promoters. Once the venue purchases programming or enters into profit/risk share programming arrangements, it follows that it takes on responsibility for ticketing, as well as marketing and promotion and general audience development, all of which would require staffing and also the introduction of a ticketing system and a CRM system.

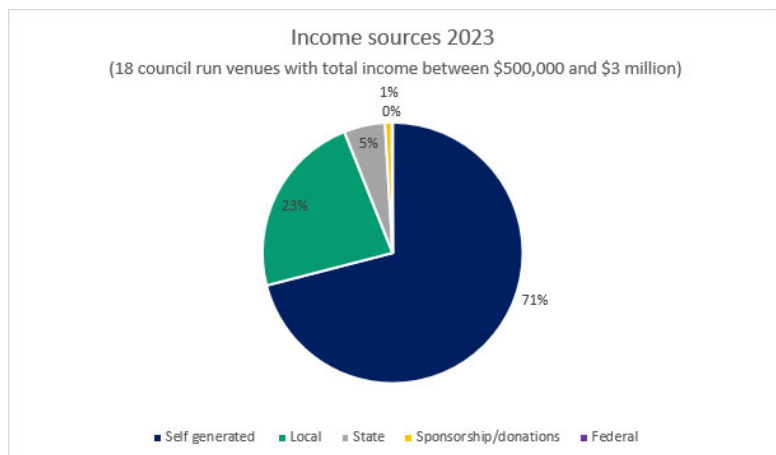
Further to additional staffing cost, the actual programming often requires a subsidy because public purpose programming sometimes has limited commercial appeal or is provided for free or at reduced cost tickets.

This Review has not undertaken any modelling to understand the costs of the required subsidy but is comfortable assuming, based on PAC Australia data, that the subsidy would need to be at least \$500,000 a year for a successful program achieving a high level of social outcomes.

The average local government subsidy across the control group of 18 local government owned and managed venues around the country with revenue of between \$500,000 and \$3 million was \$329,640 in 2023. 7 of the 18 venues received no direct operating subsidy from their local government owner (like NCH) whilst others receive very high subsidies, with the highest annual subsidy in 2023 being \$1,129,939. The average subsidy amongst those venues receiving a subsidy was \$539,410.

Whilst all venues are different and will require a different level of subsidy to meet different needs and overcome different challenges, The subsidy needed for the NCH would be on the average or above as the capacity is higher than most of the venues in the control group and would need to program a higher and more expensive calibre of show commensurate to the size of the venue.

The cost of this subsidy would also certainly fall entirely upon the City of Norwood Payneham & St Peters. The source of funding for the same group of 18 local government owned and operated venues in 2023 is captured in the graph opposite. Local government venues are almost entirely dependent on self-generated revenue and support from local government. The small state government share of funding support is largely due to Create NSW support for some regional venues in NSW.



Beyond social and public purpose objectives achieved through programming, venues can also provide facilities for community usage. However, the NCH has a limited number of smaller rooms or smaller performances spaces which could be used for rehearsals, local theatre productions, intimate music concerts and meeting rooms which could be used for community uses such as craft or card groups or for general meetings.

The only rooms available are the Don Pyatt Hall, the Mayor’s Parlour and the Council chamber itself. These rooms are difficult to use if there are performances on in the main auditorium because of sound seepage and the challenges of patron movement through the venue when it is full. This effectively precludes some regular usage as it is difficult for example to book the Don Pyatt Hall every Thursday for a book club or chamber ensemble as it will not be workable whenever there is a concert booked.

These rooms are currently accessible during the day when there are not typically any performances at the NCH. This is challenging for the venue as the front doors need to be left open to enable access to these spaces which makes the whole venue publicly accessible. This poses a risk for public safety and exposes expensive technical equipment at risk of accidental or malicious damage as there is no security present.

The City of Norwood Payneham & St Peters has multiple other facilities which provide small rooms for community usage which are better suited and can be provided to the community in a manner that is more financially sustainable.

### Key Finding

The annual subsidy required to convert the NCH to a “receiving/presenter” venue which presented its own program with public purpose outcomes would be at least \$500,000 a year. Beyond the cost, the physical layout of the venue impedes the implementation of a public purpose program.

### Recommendation 2

The City of Norwood Payneham & St Peters should maintain the current commercial “receiving” only model of operations and seek to maximise commercial and high attendance programming to ensure the financial efficiency of the venue and to maximise the economic benefit generated for the local area.

### Potential measures to increase social and community outcomes

Short of converting the operating model of the venue to a “receiving/presenter model,” there are still some steps the NCH can take to maximise the community and social impact of the venue.

The NCH does facilitate community and not for profit use of the main venue through discounted hire rates. There is a community discount of 23.6% and a not-for-profit discount of 10.3% on the venue hire fee. Providing a community discount is a common practise across council run performing arts venues.

The usage of this discount is currently quite limited and was only applied 17 times in 2023/24.

Provision of Discount rate for 2023-24	
Community Discount 23.6 % (\$2410 daily rate) \$745 discount	Not for Profit Discount 10.3% (\$2830 daily rate) \$325 discount
Marden Senior college	Burnside Primary - Graduation
Norwood Symphony Orchestra	ISA Entertainment (SA based Persian Entertainment) X 3
One 50 Incorporated (ACNC registered dance school)	Rooh Punjab Di Adelaide (Bhangra classes)
Barbara Jayne Dance Centre (Norwood based but not ACNC registered)	Adelaide High School
Remi Kellett-Liew (ABN holder – not clear what this person is offering)	Festival Statesmen inc. (Men’s choir)
	Ad-Lib Theatrical Productions Pty Ltd
	Open Access College

	Adelaide Botanic High School
	Fusion Pops Orchestra Inc.
	Urban Society SA
	Scouts Gang Show
	Adelaide Youth Orchestra

During the course of the Review, the question was asked as to whether a higher level of discount would encourage greater community usage and whether the council should consider providing the venue for a cheaper rate or even free of charge.

It is considered that increasing the level of discount would have a negligible impact on increasing community usage because the cost of venue hire is only one of the obstacles impeding greater community usage. The size of the venue itself excludes a lot of community irrespective of the venue hire rate.

Firstly, an 800-seat venue will only feel comfortable for audiences and performers if there is an audience of at least 300-350 attendees which is well in excess of what many small community-based performances will attract. A show with an audience of 100 or 150 will feel uncomfortable for audiences and performers. The venue capacity at the NCH is simply too large for a lot of community performances.

Secondly, the size and capability of the venue means that there is a significant staffing requirement to technically operate the venue. There is currently no discount provided on the cost of hiring staff. This is not a plug and play type venue where a hirer can simply plug in their own laptop or ipad and operate the venue themselves. The venue requires two technicians – one for sound and one for lights – to operate in a manner that is safe and does not pose the risk of damaging expensive equipment. These technicians are supplied by the venue.

In addition to technical staff, because of its size, and layout over three levels – entry on ground floor and two floors of seating – trained and qualified staff are needed to facilitate patron movement and safety, particularly in the case of emergency. The typical requirements for a commercial show are 1 site supervisor, 4 ushers and 3 security staff. These requirements can be lessened for community hirers who might be able to supply some volunteer ushers and whose shows typically involve less alcohol consumption - but there is a requirement for at least 1 supervisor (for the entire period), 1 security and 1 usher. The Council could consider providing staff at cost and the financial cost of this is included in the table below.

**Key Finding:**

In summary, the size and complexity of the venue mean that beyond the hire fee, it is also expensive to operate and is only appropriate for shows or events which can draw a larger audience. Only community groups with considerable organisational and financial capacity are in a position to hire the venue, even with the discounted rate. This is reflected in the current beneficiaries of the discount, which are for the most part schools, or long-standing, well-resourced organisations. Ultimately these organisations or schools are not reliant on the discount, or even access to the NCH, to present these performances or events. Many of these organisations have and do present in other venues.

The cost of providing the venue for free would be high and is captured in the table below. This cost is based on operating during business hours and would increase if it was after-hours and would increase substantially on weekends.

Minimum cost to provide the venue for free in business hours (Mon-Fri 7.30am-6.30pm)						
Position	No:	Rate	Minimum call-out	Total Hours	Total Cost	Notes
Site supervisor	1	45.08	4	4	\$180	
Technicians	2	60	10	20	\$1,200	
FOH/ushers/bar staff	1	38.31	4	4	\$153	
Security staff	1	58.69	4	4	\$235	
Cleaning cost	1	350			\$350	Per clean cost
Utilities	1	50			\$50	Based on estimated daily cost
Admin cost	1	55	5		\$275	Venue coordinator time
<b>Actual COST</b>					<b>\$2,443</b>	
Lost rental	1				\$3,155	
Lost staff margin	1				\$1,853	The staff cost markup for commercial hirers
Lost bar revenue	1				\$4,000	Community events generally have much lower alcohol consumption
<b>Opportunity COST</b>					<b>\$10,008</b>	
<b>TOTAL Actual and Opportunity Cost</b>					<b>\$12,452</b>	
Notes						
<ul style="list-style-type: none"> <li>o This allows for a lower number of ushers and security staff than would be needed for a commercial hire because it assumes the hirer can provide some volunteers to cover these functions.</li> <li>o These costs go up about \$100 after 6.30 and about \$400 for weekends. They cost escalate substantially on public holidays by about \$1000.</li> <li>o Cleaning costs and utilities are extremely low due to the fact that operation of the venue is integrated into the operations of the rest of the Town Hall building.</li> <li>o The lost bar revenue estimate was provided by the venue and was based on experience across a range of events.</li> </ul>						

There would be an actual minimum cost of \$2,443 per event on staff, cleaning and utilities to be borne by the City of Norwood Payneham & St Peters in providing the venue for free. In addition, there would be a considerable opportunity cost of \$10,008 which would diminish the financial viability of the venue.

Expanding the discount hire fee arrangements or making the venue available for free would have a considerable impact on the financial efficiency of the venue. This cost would need to be met by the Council. The view formed by this Review is that the cost of providing a higher level of discount or even perhaps providing the venue for free would not necessarily attract new or different community performances as the space is simply too large and complex for community level requirements.

Whilst the uptake of the discount hire fees is currently modest, it does nonetheless impose a financial burden on the venue. There is a lost opportunity cost associated with the loss of the margin on staff and the loss of bar revenue due to typically lower alcohol intake at these shows. This is on top of the hire discount cost \$325 (not-for-profit) or \$745 (community). To minimise the cost of

providing the discount, in regards to reduced rental and the lower bar takings generally experienced at community performances, the discount rate should only be applicable on early week shows.

Steps should be taken to ensure a discount is only provided where there is a demonstrable community benefit for the City of Norwood, Payneham & St Peters and that the beneficiaries of the discount are legitimate charitable organisations. This can be achieved by application of existing terms and conditions regarding the status of the hirer. IN the longer term a simpler one-track discount rate rather than dual discounts would make it administratively simpler for hirers and the venue.

Currently there is also a 100% discount for Council run activities in the venue. Whilst the use of the venue for council activities is strongly supported and encouraged, this usage should be recognised in an accounting method in the venue budget.

### Recommendation 3

The current discount rates should not be extended or increased.

The challenges associated with the venue for community users extend far beyond meeting the hire fee. Increasing the discount would not necessarily encourage greater community usage. The Council has other programs and venues which support community participation in the arts and culture and the inherent benefits which that brings and efforts to increase community participation would be better directed to those programs and venues.

### Recommendation 4

A number steps which should be considered to ensure that any community benefit from the discount is maximised and that the cost to the financial efficiency of the venue is minimised.

- The definition of community and not for profit should be tightened and should include a requirement for incorporated status and Australian Charities and Not-for-profits Commission (ACNC) registration to ensure any community users are registered charitable entities and are appropriately insured. It is understood this is a requirement in the current T&Cs and should be rigorously applied.
- Discounted usage of the venue should only be made available at sub-prime time slots early in the week (Mon-Wed) to allow more commercial material on prime nights to lessen opportunity cost loss. Exemptions might be made for organisation hiring the venue for 4 days or more.

### Recommendation 5

Consideration should be given to consolidating the two discount rates into a single community discount set at 15%. This would bring the venue into line with the community discount schemes of most council run venues.

However, some caution is advised as it would effectively reduce the level of discount for some users in an environment where the rental fees are increasing. (See Recommendation 12)

### Recommendation 6

Ways to derive community benefit from the commercial programming should be considered. It is understood that the venue holds 6 tickets to all shows but does not have a process to distribute them. These tickets should be made available to be distributed to local volunteers or provided as fundraising items for local community groups or local schools. This would provide a direct benefit to those groups but also help to promote the venue and its range of shows to the community.

## ATTENDANCE, ECONOMIC ACTIVITY AND UTILISATION

### Attendance

The NCH currently has a maximum seated capacity of 800. This is much larger than most council run venues across the country. In Adelaide, most council run, suburban venues, like the Marion Cultural Centre, The Shedley in Elizabeth, The Gloden Grove Arts and Recreation Centre and even the Hopgood Theatre in Noarlunga, which is now operated by the City of Onkaparinga, hold between 300-500.<sup>4</sup>

The larger capacity at NCH makes the venue much more viable for commercial programming which has broad audience appeal and drives large attendance.

The exact ticketed attendance at the NCH is not known because the venue has no responsibility for ticketing and is not provided with ticket sales information by hirers. Further, the venue did not, until recently, undertake a systematic estimate of attendance on a performance-by-performance basis.

The estimated attendance in 2024-25 was 69,000. This is based on an assumed attendance of 500 or 60% capacity at each of the 138 performances. The number of performances is tracked through invoicing and was manually counted.

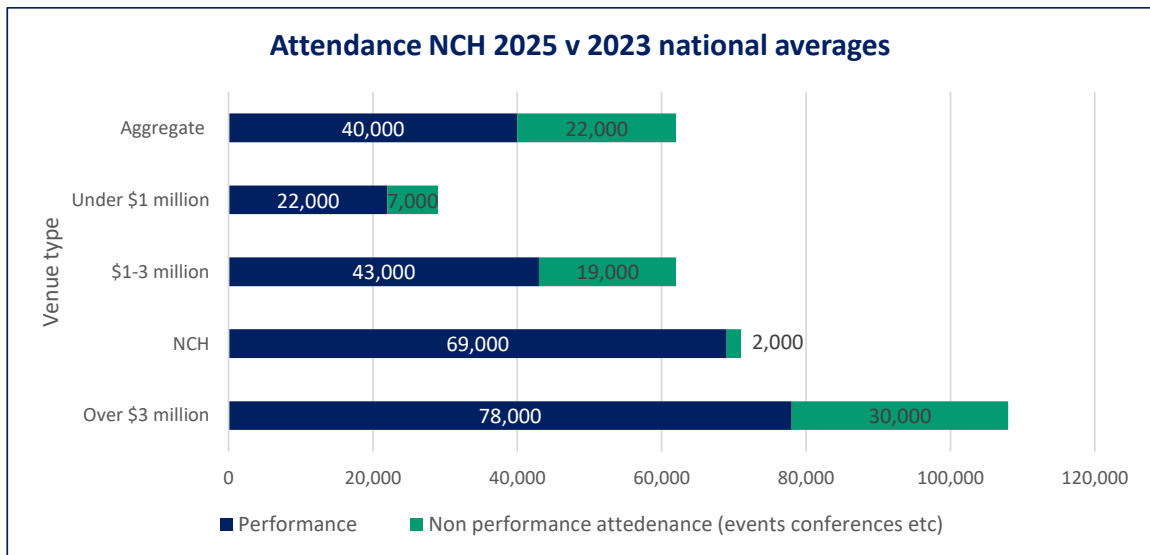
The non-performance attendance, that is to say attendance at events, functions or galleries is very low largely as result of the venue not offering these services due to the lack of spaces available. An attendance of 2,000 at events in the Don Pyatt Hall is estimated.

The attendance estimate for NCH is a speculative figure. Going forward, the NCH should more effectively track attendance. This could most simply be achieved by staff estimating the attendance at each performance - a process which has been put in place for 2025-26.

NCH attendance is much higher than most comparator venues around the country. The categories for attendance in the graphs below are based on PAC Australia 2023 *Economic Activity Report*. The categories for comparison are based on venue turnover. The 2024-25 turnover of the NCH was \$720,761. In the sub \$1 million category, the NCH performance attendance is triple the national average whilst the non-performance attendance is about a third. The NCH is probably best compared to the \$1-3 million turnover category because of its capacity. Even in this category, the NCH is far exceeding national standards. This level of attendance indicates that the venue is providing a highly appreciated asset to locals and visitors. The high attendance has a number of positive impacts, particularly economic impacts, which are explored in the next section.

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<sup>4</sup> The reason most suburban venues are sub 500 is that for a theatrical venue to go beyond 500 seats would normally necessitate a second tier of seating (a balcony) to ensure all patrons are close enough to the stage. Music venues can have higher capacities on a single level.) Adding a second tier of seating adds greatly to the costs of construction.



The high attendance compared to revenue demonstrates the financial efficiency of the venue should be celebrated. It is also worth noting the inverse – that revenue is low compared to attendance. Ways of maximising the revenue from the attendance are examined in the financial efficiency section of this review.

#### Key Finding

The estimated attendance is very high compared to venues around the country in the same turnover category. This indicates a high performing asset in relation to public engagement vis a vis council investment. The attendance figure should be considered as a fairly speculative figure.

#### Recommendation 7:

Improving record keeping will help build a better understanding of the venue, how it operates, and the impact of different genres of performances on financial performance.

Improving record keeping in relation to utilisation and attendance should be prioritised.

Immediate steps should include:

- Seeking ticketed attendance information from hirers
- Where ticketed attendance data is not available, a visual estimate of attendance should be taken at all performances (it is understood this practice has been established during the course of this review)
- Establish more effective templates to track a number of performance related information such as day, time, hirer, hirer type, genre of performance, bar sales, and attendance (where possible ticketed, complimentary and non-ticketed)

## Economic impact

The large capacity of the NCH makes commercial programming viable which in turn drives high attendance. The high attendance at the venue drives economic activity and contributes to local vibrancy and builds the reputation of Norwood as a lively entertainment and food and beverage destination for locals and visitors alike.

The City of Norwood Payneham & St Peters has a license to the proprietary software economic modelling system REMPLAN economics. REMPLAN is an input-output model which is used to calculate indirect (wider) economic impacts. The REMPLAN model accounts for 'leakage' of direct expenditure from the economy in its multipliers.

REMPPLAN has been used in this report to quantify the economic contribution of the Norwood Concert Hall to the City of Norwood Payneham & St Peters, as is captured in the table below.

Two components make up the direct economic contribution of the NCH. Firstly, the direct expenditure of the hall and secondly the direct spending by the concert hall attendees.

The direct expenditure of the NCH is known and in 2024-25 was \$720,761. REMPLAN's impact scenario mechanism was used to calculate the economic impact of the NCH's expenditure.

Calculating the direct contribution through visitor expenditure required estimating the proportion of the audience who came from outside of the City of Norwood Payneham & St Peters and attributing an expenditure figure to visitors. It was estimated that 90% of attendees are day visitors from outside of the City and a further 7% are intrastate or interstate visitors staying one night in relation to the show. In addition, it is estimated that 80 of the shows were from interstate performers and had a cast and crew of 5 people staying two nights.

The expenditure per intra-state or interstate visitors is provided by REMPLAN using unpublished Tourism Australia figures. REMPLAN also provide a per visitor spend for day-trip visitors of \$152. However, a more conservative figure was used for the purpose of this study as the REMPLAN figure of \$152 seems high for visitors who are already committed to seeing a show and whose non-show expenditure is likely to be food and beverage rather than any retail expenditure.

An estimated non-ticket related expenditure of \$70 per Adelaide based visitor was used. This was based on a number of different surveys and studies:

- A 2022 survey by the Australia Council for the Arts found that theatre-goers often spend between AUD \$50 to AUD \$150 per event on things like food, beverages, souvenirs and transportation, excluding the ticket price.<sup>5</sup>
- *Melbourne Live Music Census 2017*, estimates "average ancillary patron spending (food/drink/transport) associated with attendance at these major performances – Concerts - \$80, Classical/Music Theatre/ Opera - \$100, Festivals - \$110."<sup>6</sup>
- The key reference is a 2021 study by Culture Counts, which calculated mean and average ancillary spend from 410 Economic Assessments which had collected 95,540 responses over 5 years. This provided a "mean [average] event spend of \$54. This figure includes the 16.5% of respondents that reported \$0 event spend." This equates to \$62.70 in 2024. (RBA Inflation Calculator). The figure

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<sup>5</sup> Australia Council for the Arts - Survey of Arts & Cultural Participation (2022)

<sup>6</sup> Dobe Newton, Melbourne Live Music Census 2017 – Postscript, December 2018.

<https://www.musicvictoria.com.au/wp-content/uploads/2023/07/Melbourne-Live-Music-Census-2017-Postscript.pdf>

excludes spending on major items like ticketing or accommodation and travel (which is addressed in separate questions).<sup>7</sup>

The economic contribution is captured in the table below. This includes the economic activity related to the operations of the venue and the economic activity from tourism related activity which is generated by patrons.

Economic contribution – Norwood Concert Hall		
<b>Output (\$ million)</b>		
<b>\$6.861</b>	<b>\$4.739</b>	<b>\$11.654</b>
Direct contribution	Indirect contribution	Total contribution
<b>Employment</b>		
<b>42</b>	<b>15</b>	<b>57</b>
Direct contribution	Indirect contribution	Total contribution
<b>Value-added (\$ million)</b>		
<b>\$3.28</b>	<b>\$2.412</b>	<b>\$5.692</b>
Direct contribution	Indirect contribution	Total contribution
REMPPLAN economics Assumptions 2024/25 FY		
<ul style="list-style-type: none"> <li>• 69,000 attendances</li> <li>• 7% intrastate or interstate and staying one night (\$344)</li> <li>• 90% from outside NPS – day visitors only (\$70)</li> <li>• 80 interstate shows with 5 people staying 2 nights – 800 nights total</li> <li>• \$675,738 concert hall expenditure</li> </ul>		

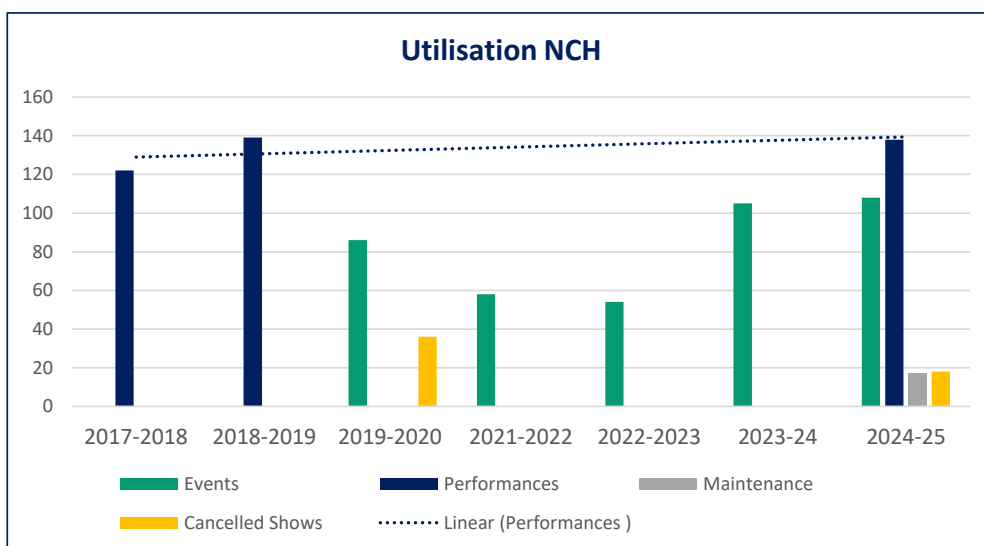
## Utilisation

Historically, the Norward Concert Hall has tracked utilisation through a variety of different methods. At times the number of events has been tracked through the financial invoicing records. This involves manually counting how many invoices have been generated for venue hires. In terms of calculating utilisation, this is a flawed system because some hires (events) have multiple performances and these need to be manually counted increasing the chances of making mistakes when compiling venue information.

Counting events, as opposed to actual performances, also makes comparisons with other venues impossible because it is not a standard manner of tracking utilisation. The historic figures are presented in the graph and table below and as can be seen there are quite a few historic gaps.

<sup>7</sup> [Jordan Gibbs, "What do audiences spend? Exploring the economic impact of events"](https://culturecounts.cc/blog/what-do-audiences-spend-exploring-the-economic-impact-of-events)  
<https://culturecounts.cc/blog/what-do-audiences-spend-exploring-the-economic-impact-of-events>

Norwood Concert Hall Utilisation				
Year	Events	Performances	Maintenance	Cancelled Shows
2017-2018	N/A	122	N/A	N/A
2018-2019	N/A	139	N/A	N/A
2019-2020	86	N/A	N/A	36 (Covid)
2021-2022	58	N/A	N/A	N/A
2022-2023	54	N/A	N/A	N/A
2023-24	105	NA	N/A	N/A
2024-25	108	138	17	18



Nonetheless, the available information shows that the 2024-25 performance was strong by the historical standards of the venue.

Conventionally speaking, a venue utilisation is a measure of the days the venue is in use. This includes when the venue is being used for a performance but also includes other days when the venue is unavailable for hire because it is being used for rehearsals, bump-in and bump-out days and maintenance.

Some care needs to be taken with using utilisation rate benchmarks because not all venues use the same methodologies and indeed, venues will often “massage” figures to indicate higher utilisation. A theatre will not be available 365 days a year.

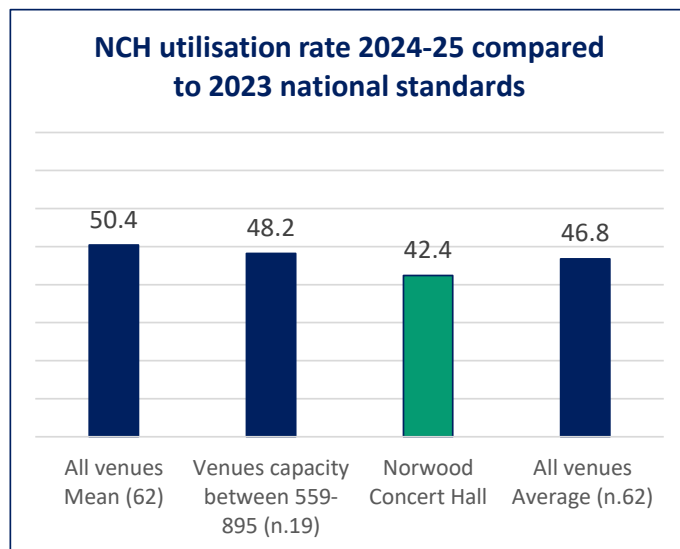
Norwood Concert Hall Utilisation 2024/25		
Usage	Days	Percentage (rounded)
Venue Hired	138	39%
Closed for maintenance	17	5%
<b>TOTAL ACTIVE DAYS</b>	<b>155</b>	<b>42.4%</b>
Cancelled Show	18	5%
<b>TOTAL USED DAYS</b>	<b>173</b>	<b>47.4%</b>

There are very quiet periods over Christmas, New Year and Easter where often a venue will simply

close. In fact, for local government venues with staff on council awards, higher staffing and operational costs make any public holiday render the venue close to unusable.

To overcome these variations across different venues, this review uses a simple utilisation rate based on the proportion of days used a year. The utilisation rate, calculated on this basis was manually generated for 2024-25 by the Norwood Concert Hall Coordinator for this report and is outlined in the table below.

In the case of the Norwood Concert Hall, this also includes days when the venue was held for a booking which was cancelled. If the booking is cancelled at relatively late notice, it can be extremely difficult to replace the show as a booking will often be made 12-18 months in advance. There were a very high number of cancelled shows in 2024/25. However, the figure was inflated as one cancelled booked was for 7 performances. The number of cancellations should be monitored and addressed if it is replicated in 2025-26.



The nature of the shows that are held in the NCH generally do not require bump-in bump-out days as the bump in and bump out occur on the same day as the performance.

Including maintenance days takes NCH utilisation rate to 42.4% and including cancelled shows takes it to 47.4%. As can be seen in the graph below, a utilisation rate of 42.4% is below national standards and there is room for modest improvement.

Comparisons (APAC Survey – Primary venue)		
Category	Days Active	Percentage
All venues range* (59)	7-280	0.2-77%
All venues Mean (62)	184	50.4%
Venues Capacity between 559-895 (n.19)	176	48.2%
<b>Norwood Concert Hall</b>	<b>173</b>	<b>47.4%</b>
All Venues Average (n.62)	171	46.8%

\*Excludes University Theatres UWA because usage in university venues is very different.

### Recommendation 8

The NCH should target to increase the number of performances a year by 30 – to a total of 168 performances. Allowing for a continuation of 17 maintenance days, that would take the NCH utilisation rate to 51% (185 days) which would be just above the national average.

The venue improvements required to facilitate this increase in utilisation are outlined in Recommendations 12-19.

If the NCH can increase the number of performances a year by 30 it would generate an additional 15,000 attendees. The economic impact of 15,000 additional attendees is captured in the graph below:

- 15,000 additional attendees
- \$3 million additional economic output
- 15 additional jobs

### Increasing utilisation

This section seeks to demonstrate how the utilisation rate could be increased.

Examining the nature of performances that currently occur in the venue compared to the nature of performances in other similar venues will identify areas of potential growth. This needs to be overlaid with an understanding of the capability of the venue and the position of the venue within the local market.

Undertaking a detailed market analysis was excluded from the scope of this project. However, a high-level analysis of some similar venues is undertaken below to understand the comparative advantages and disadvantages of the NCH compared to its market section.

Market competitors				
Venue	Capacity	Capability	Location	Notes
HMT	1,500	High technical/theatrical capacity	CBD	
Dunstan Playhouse	800	High technical/theatrical capacity	CBD	
Thebarton Theatre	2,000	Contemporary music	Torrensville	Poor parking Low amenity
Adelaide Town Hall	800	Classical Music venue	CBD	
Hindley Music Hall	1,500	Contemporary music	CBD	
Woodville Town Hall	1,000 (TBC)	Limited – very small stage as old cinema	Woodville	Poor parking Low amenity
Norwood Concert Hall	800	Moderate technical capacity	Norwood	Parking available Good local Amenity Cheap to hire
Governor Hindmarsh	800	Limited Pub setting – only music	Hindmarsh	Poor parking

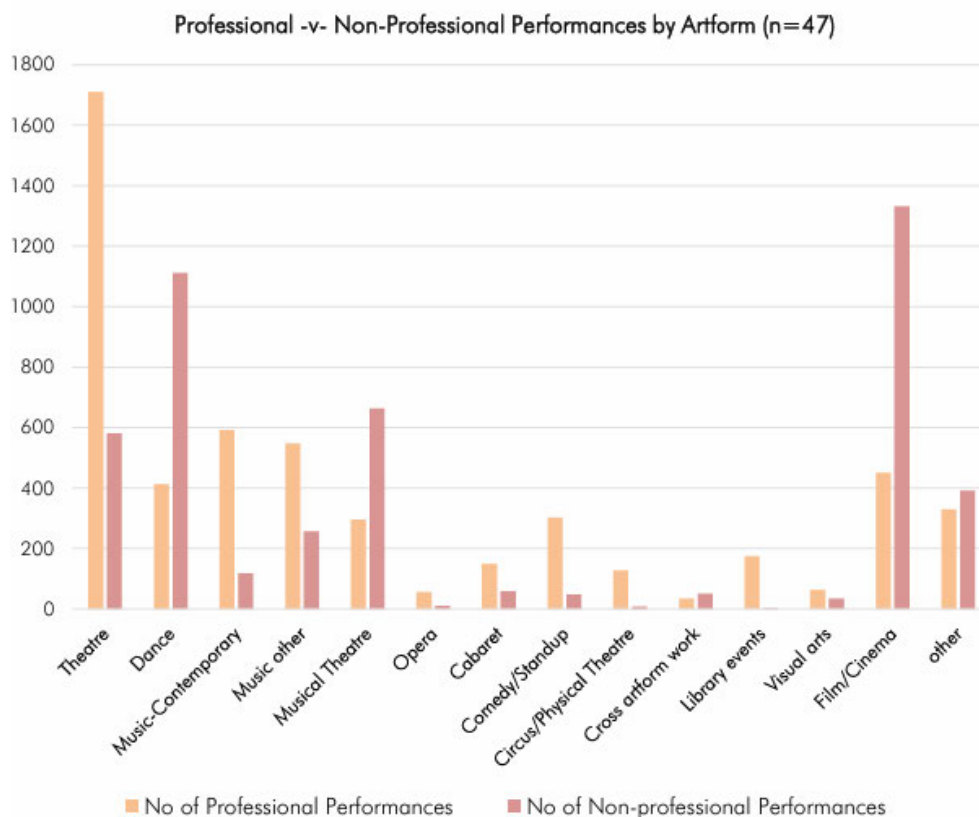
The NCH cannot, nor should it try to, compete with the high-end, very sophisticated theatres run by the Adelaide Festival Centre including the HMT. Nor should the NCH try to compete with specialist music venues such as the Thebarton Theatre and the Hindley Music Hall which are specifically set up for national and international touring music and have significantly higher capacity, better audio capacity and are better equipped with bars and toilets.

Whilst the NCH has a number of limitations compared to its competitors it also has a number of unique selling points which make it very appealing to promoters for certain shows.

- The NCH has a level of technical capability, as well as stage space, height and wing space, which whilst it may fall short of high-end theatres, is much greater than a bare-hall venue or a convention style venue.

- The NCH has a commercially viable capacity in an easily accessible suburban venue which has access to parking and is located in a suburb with a high level of amenity.
- Notwithstanding some accessibility challenges, the venue suits an older audience who may be reluctant to travel to CBD but are still looking for a night out which involves a show but also a pre or post show dinner or drink.
- The venue is hired at an extremely competitive price point

The 2019 PAC Australia *Economic Activity Report* provides an interesting data set which breaks down performance by type across 47 venues. Unfortunately, this data set is no longer collected, but the breakdown of different performances would still be largely the same. Examining the performance type across all venues provides some indication of potential growth areas for NCH.



The largest categories nationally are:

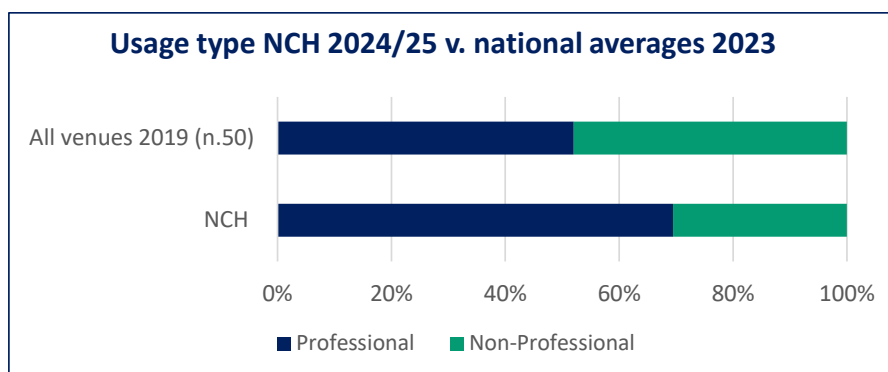
- professional theatre performances,
- non-professional dance – the majority of which would be dance school performances and dance school competitions,
- non-professional film – which are likely to be films nights held by community groups, or film appreciation societies.
- non-professional music theatres – professional amateur (pro-am) productions of musicals – like Disney shows – like Lion King or Frozen or other well-known musicals like Sound of Music which is often presented at a quarter of the ticket price of professional performances.
- professional music (contemporary and other).

- Other significant professional categories include dance, musical theatre, and stand up comedy and film.
- Other significant non-professional performances include music.

The requirements for attracting professional shows are different to attracting non-professional shows and will be dealt with separately.

### Increasing non-professional (amateur and community) utilisation

Performing arts centres in suburban locations have a mix of professional and non-professional (or amateur) hires. Compared to national averages, NCH has a lower proportion of non-professional performances. On average, non-professional performances make up 48% of all performances, but at the NCH this is only 31% indicating opportunities for growth.



Whilst many community groups will find the NCH a difficult venue to use, there are a number of non-professional uses for which NCH is very well suited such as dance school and performing arts schools and actual school performances.

- These performances will have a large number of performers (students) so require a large stage and large back stage areas that can be used as holding areas for the students as they wait for their turn to come on stage. NCH can accommodate these needs by using the Mayor's parlour as an additional back stage area.
- As a result of the large number of performers, a large capacity auditorium is needed to accommodate parents, grandparents and siblings.
- The NCH does feel like a proper theatre (as opposed to a school gym for example) which is important for the performers and the audience.
- The NCH's capability – light and audio - which is well suited to these performances because it can provide a professional level of sound and lighting whilst not being beyond the requirements and hence price point of a non-professional show
- The venue is at a competitive price point compared to more sophisticated venues aimed at professional performances.

Whilst these types of performances are non-professional in terms of being performed by amateur performers, they are not necessarily community performances. The dance and performing arts schools are funded by tuition fees and are well financed commercial entities and should be considered as commercial hirers unless they are ACNC registered charities.

In regards to actual schools, the NCH could be an appealing venue for the same reasons as outlined for dance and performing arts schools. Whilst many schools are introducing performing arts spaces and these spaces are at times very well equipped they do not, generally speaking, have the same

theatrical capacity as a venue like the NCH in relation to stage size and height, wing-space, back stage areas and feel and ambiance which comes with a historical professional performance space.

Another non-professional category which features heavily in venues across the country and which would be suitable for the NCH is musical theatre. These are professional amateur (pro-am) productions of musicals – like Disney shows like Lion King or Frozen or other well-known musicals like Sound of Music - which are presented at about a quarter of the ticket price of professional performances. In Adelaide these productions are presented by amateur theatre groups such as the Gilbert and Sullivan Society, The Metropolitan Musical Theatre Company of SA Inc, The Therry Dramatic Society Inc. There is some overlap with the youth arts/performing arts schools such as Pelican Productions and Adelaide Youth Arts Theatre.

These performances draw quite large audiences as they provide a sought-after theatrical experience at a fraction of the cost of professional shows. These performances are often staged at the Arts Theatre or the Royalty Theatre on Angus St but could find the NCH appealing.

The final category which features highly in the national data is amateur film nights. This is largely films shown by film clubs or societies or special film nights for other community and social organisations – for example a nature or conservation group might have a fundraiser involving showing a David Attenborough film. The NCH could be hired for this purpose but would likely require improved projection capacity. The figure in the national data might be amplified by a small number of performing art venues which have higher cinematic capacity. This is not considered to be a high growth area for NCH.

Another potential area of growth which does not feature in the national data but was identified as a possibility for the NCH is hosting town hall style public information nights or community/stakeholder engagement nights. The sort of event considered here would typically be staged by the Council itself or State or Commonwealth government agencies. This might be something like a public information night on high interest topics, such as the current algal bloom, or community engagement on changed planning regulations. The NCH suits this style of event because it has adequate light and audio capacity and the ability to show film, or project data. The large capacity and the easy access are also appealing to the likely attendees. Whilst these events would have a distinct community engagement benefit and are not professional performances, they are mostly staged by well organised and well-resourced organisations who have the capacity to afford the cost of the venue and to undertake the marketing and publicity required to generate an audience size which is appropriate for the venue.

### Recommendation 9

In order to obtain the recommended 30 additional performances a year, there are a number of potential hirers staging non-professional (amateur) performances the NCH should target. The venue is well suited to meet the needs of:

- o Dance schools for competitions, performances, end of year shows
- o Performing arts schools for performances and end of year shows
- o Actual schools for performing arts performances and end of year shows
- o Amateur theatrical groups and societies wanting to mount musicals
- o State and Federal government agencies looking to host information nights or community engagement sessions.

### Recommendation 9.1

The NCH should more actively pursue dance and performing art schools as well as actual schools as potential hirers. The venue should identify schools as well as dance schools and performing art schools in the council area as well as on the eastern side of the city and inner ring suburbs more broadly and directly contact these schools outlining the venues capacity and capability.

### Recommendation 9.2

The venue should also compile a list of amateur theatre groups such as the Gilbert and Sullivan Society, The Metropolitan Musical Theatre Company of SA Inc, The Therry Dramatic Society Inc. There is some overlap with the youth arts/performing arts schools such as Pelican Productions and Adelaide Youth Arts Theatre. The venue should directly contact these organisations and outline the venue's capacity and capability and engage with the organisations by hosting them at current events and performances which will highlight how the venue would meet their needs.

### Increasing professional and commercial utilisation

Whilst NCH currently has a higher proportion of professional hiring rates compared to national averages, there is still scope to increase professional utilisation. Due to the restricted staffing, the venue is currently passive in attracting new professional hirers. That is to say it responds to enquiries but undertakes very little pro-active marketing of the venue to hirers.

The NCH does have a number of limitations which restrict the range of professional shows that will be attracted to the hire the venue. The two largest categories of professional performances on the 2019 data were professional theatre hires and music. The NCH is unlikely to be overly appealing to either of these categories.

Theatrical limitations:

- o Compromised sight lines due to flat floor seating
- o Limited technical capability for a theatre of this size which excludes overly sophisticated theatrical performances with large sets – e.g. limited fly system that would not allow large sets to “fly” on and off set.

Musical limitations:

- o The highly unusual situation of having a concert hall built as a 1915 addition over an existing building creates a number of issues. It is understood from an engineering report that there

- are sound reverberation issues when the volume is too high and if the band is one that is likely to have an audience standing up and dancing.
- The shortage of toilets limits contemporary live music with a heavy drinking audience.
  - Location and reputation of the venue mean it is unlikely to be an appealing proposition for international level touring contemporary music.
  - Seems unlikely to have classical music as the general feel of the venue does not match the requirements of classical music.

The compromised loading situation acts as a further obstacle to having theatrical performances and national and international touring bands who require a lot of equipment and have large audio requirements (lots of speakers).

However, there are a number of professional shows with lesser sound, audio and theatrical requirements that will find the venue appealing for the same reasons as the non-professional hirers: large capacity in an easily accessible area with access to parking and amenities and a very low venue hire fee. For example, shows that are mainly based on the spoken word supplemented with some simple audio and visual (screen projections, lights, spot-follows), or simple music shows are well suited to the venue. The type of shows this might include are:

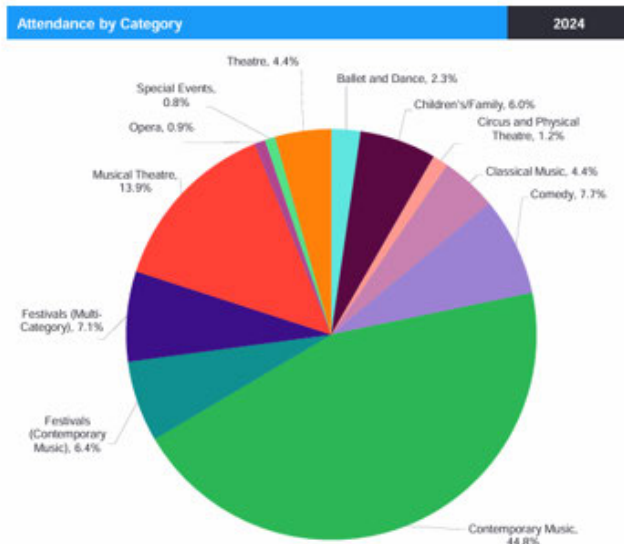
- Podcast type shows/ any animated talking style event
- Comedy
- Low tech music – “golden oldies” cover bands with seating

In addition, one peculiarity of the Adelaide performing arts market is the very high proportion of tickets sold via Festival platforms, which far exceeds any other state as is demonstrated in the ticket sales by category comparing South Australia to national averages.<sup>8</sup>

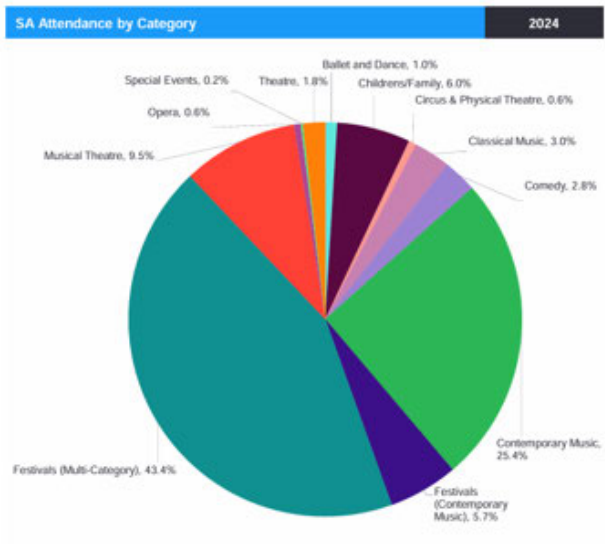
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<sup>8</sup> EY/ Live Performance Australia, *Ticket Attendance and Revenue Report 2024*

### National attendance by category



### SA attendance by category



The Fringe is primarily responsible for the sheer volume of Festival tickets sold but all the other Festivals contribute. The NCH should endeavour to become a venue for Festivals. It is unlikely to appeal to the high-end Adelaide Festival or musically pure festivals like the Guitar Festival but participation in second tier festivals such as Fringe, Cabaret, Dream Big, Feast etc should be targeted.

Engaging with festival platforms will drive attendances. In addition, it will help with efforts to promote awareness of the venue by leveraging on the well-practiced and well-resourced marketing and publicity activities of festival organisers.

Due to the non-programming operating model of the NCH, the venue would need to partner with a commercial producer to present one-off special events as part of the existing open access Fringe Festival and develop, for example, a Fringe on the Parade event or perhaps develop a unique event such as a Norwood Comedy Festival.

The final category of performance or utilisation that the NCH could consider is non-performance uses which are made possible by the flat floor. The large, flat-floor undercover area could be used commercially for pop-up fairs and sales.

The venue could also be used by the Council for one-off large exhibitions, mostly likely something to occur during SALA. This would require further investigation as the set-up costs to convert the space into a temporary gallery might be high and the loading conditions could be challenging.

These endeavours should be brought together in the development and implementation of a marketing plan focused on attracting the range of potential hirers outlined in this Review. The plan should include updating the website and any promotional or marketing material to ensure it meets the needs of hirers. This plan should also take steps to ensure the identity of the venue matches the reality of the venue. This can be achieved by ensuring photos of performances used on the website

align with the type of performances shown in the venue. Consideration should also be given to updating the logo of the venue to ensure better alignment with the venue.

#### **Recommendation 9.3**

The venue should adopt a more proactive approach to attracting new commercial hirers and encouraging existing hirers to hire the venue more often. The venue should actively engage with current hirers to understand their needs and identify presenters and promoters who are active in Adelaide but don't currently use the venue.

#### **Recommendation 9.4**

The venue should endeavour to participate in Festival platforms. As a non-presenting venue, it would need to form a partnership with a commercial presenter to either leverage an existing open access Festival platform and present Fringe on the Parade for example.

It could also endeavour to build a unique festival platform as a developing a "Norwood Comedy Festival." This should be undertaken as a commercial venture and pursued as revenue centre for the venue.

#### **Recommendation 10**

A marketing strategy and plan should be developed to implement Recommendations 9, 9.1, 9.2, 9.3 and 9.4. The plan would be designed to attract hirers, not patrons which remains the responsibility of the venue hirer. The strategy and plan should involve developing a new hirer centric website and associated marketing material to meet the needs of potential non-commercial and commercial hirers. The marketing strategy and plan should consider the steps necessary to ensure that the venue has an identity that matches its capacity and current competitive advantages. One key step in aligning the venue identity to the current actual venue offering would be creation of a brand and logo to build afflation and market.

## FINANCIAL EFFICIENCY

For the purpose of this review, the NCH financial performance was measured against a control group of 18 council run venues with a turnover of between \$500k and \$3 million. The data is from the 2023 PAC Australia *Economic Activity and Venue, Charges and Salaries* survey. Whilst every venue will have some peculiarities that are unique to its situation such as geographical location, demographic mix of catchment, a unique mix of facilities etc – this group is considered to be a good comparator group for the NCH. Of the 18 venues 7 have no local government subsidy (like NCH) and 11 receive council subsidies.

Budget Line	AVERAGE (2023)	NCH (24/25)
Income Government Funding	404,016	0
Income Federal	1,176	0
Income State	73,265	0
Income Local	329,640	0
Income Private Support Philanthropic Trusts	0	0
Income Private Support Sponsorship (Monetary)	7,334	0
Income Private Support Sponsorship (In-Kind)	287	0
Income Private Support Donations	4,754	0
Income Self-Generated	1,018,776	720,761
Income Self-Generated Venue Hire	242,539	516,311
Income Self-Generated Ticket Sales	234,437	0
Income Self-Generated Ticketing Fees	119,038	0
Income Self-Generated Recoverables	182,311	0
Income Self-Generated Food and Beverage (Internal)	152,152	204,450
Income Self-Generated Food and Beverage (Other)	83,831	0
Income Self-Generated Merchandise	3,406	0
Income Self-Generated Interest	1,062	0
Income Other Earned	30,297	0
<b>Income Total</b>	<b>1,465,464</b>	<b>720,761</b>
Expenditure Labour Costs	885,272	248,915
Expenditure Training and Professional Development	3,864	0
Expenditure Marketing/Promotions	55,743	0
Expenditure Show Purchases	121,922	0
Expenditure Programming/Presenter	70,778	0
Expenditure Production/Technical	40,423	0
Expenditure Food and Beverage Cost of Sales	94,728	63,963
Expenditure Administration Costs	170,957	
Expenditure Repairs and Maintenance (Not Capital)	99,017	29,720
Expenditure Other	319,561	
<b>Expenditure Total</b>	<b>1,863,082</b>	
Additional Outsourced Costs	90,356	
Additional Programming Budget Net Loss	49,798	
Additional Capital Projects - Local Government	113,441	

There are a number of notable observations to be made:

- The NCH is very financially efficient. It effectively runs on a break-even or small profit basis whereas many venues in the control group run at a significant annual loss which was on average almost \$400,000 in 2023.
- The average level of governmental support is \$404,016 of which \$329,640 is from local government. The level of State government support is mainly driven by State government support provided to regional centres in Victoria and NSW. To Strategic Solutions Co's knowledge, the South Australian Government does not provide operational funding to suburban local government venues in South Australia.
- The fact that NCH does not present its own programming limits its sources of income. However, this is more than off-set by the reduced expenditure associated with the 'presenting' programming.
- The level of money generated by bar sales is well above average. More significantly, expenditure on bar stock is below average, indicating a much higher than average margin.
- NCH does not charge recoverables – these are costs associated with using the venue, such as cleaning and utility costs.
- Staffing costs at NCH are very low.
- Maintenance and non-capital repairs at the NCH are only at 30% of average.
- The average capital investment by local government above maintenance was \$113,441 in 2023.

These observations are examined in detail in the following sections of this review:

- Staffing
- Hire rates
- Maintenance requirements.

## Staffing

The NCH has an extremely lean staffing model. The current staffing of the venue is as follows:

- Venue Coordinator (Level 5 full time)
- 5 X casuals at General officer level 1 step 1 (\$39.4543 per hr + penalties)
- Technicians are subcontractors hired through an external company – their cost is included in the hire fee and the venue takes a mark-up. 2 technicians are generally required per show.
- When needed, additional Weslo staff (a staff contracting company) are used
- Security staff are also hired through Burleigh
- In addition, there is a Venue Hire Manager (Level 3 full time (\$41.1237 per hr) who is responsible for the hire of the other 5 council venues. Consideration is currently being given as to how this role could be integrated in the operations of the NCH.

The only full-time, dedicated staff is the NCH Coordinator. The venue is assisted by the Finance Division of the Council who process all incomings and outgoings. The Norwood Concert Hall Coordinator will manually produce invoices which the Finance Division send out and all invoices are sent to Finance for processing and payment.

The Manager Arts, Culture and Community Connections and the General Manager Community Development provide management oversight and help set the strategic direction of the venue but do not contribute directly to the day-to-day operations.

For a venue of this size, attracting this level of attendance, this is an extremely lean permanent staffing arrangement and considerably below all other venues in the control group of 18 council run venues.

Staffing across control group of 18 council run venues with sub \$1 million revenue	
Venue	Staffing – Permanent FTE
Norwood Concert Hall	1
Lowest staffing of 18 venues in comparator group	2.2
2 <sup>nd</sup> lowest	3.5
3 <sup>rd</sup> lowest	4.2
Average	7.5
Highest	18.3

Venues which present a mix of their own programming alongside straight venue hires require more staff as they need staff to undertake the following functions:

- o programming,
- o marketing and publicity,
- o box office/ticketing,
- o and audience development/ CRM expertise.

The full range of permanent and casual staff across all PAC Australia members is outlined in the table below.

**Table 31. Staffing by Area (Median & Typical Range)**

*To determine the size of your team, please indicate how many positions exist against each of the following departments.*

Employee Type	Full Time	Part Time	Casual	Contractor	N Count
Management (General)	1 (1 - 2)	-	-	-	57
Operations	1 (1 - 2)	1 (1 - 2)	6 (4 - 13)	-	46
Technical	2 (1 - 3)	1 (1 - 2)	10 (5 - 16)	2 (1 - 2)	57
Box Office	1 (1 - 2)	1 (1 - 2)	4 (2 - 7)	-	45
Front of house	1 (1 - 2)	1 (1 - 2)	12 (5 - 20)	-	52
Marketing & communications	1 (1 - 3)	1 (1 - 2)	-	-	40
Programming, producing & programs	1 (1 - 2)	2 (1 - 3)	2 (1 - 7)	-	36
Food, beverage, hospitality & functions	1 (1 - 3)	1 (1 - 2)	16 (10 - 34)	4 (1 - 7)	28
Finance	2 (1 - 3)	1 (1 - 1)	1 (1 - 1)	-	27
Administration	2 (1 - 2)	1 (1 - 2)	-	-	30
Human resources and recruitment	4 (2 - 5)	-	-	-	6
Other	2 (1 - 2)	3 (1 - 9)	-	-	12
<b>Aggregate</b>	<b>8 (4 - 13)</b>	<b>3 (1 - 6)</b>	<b>26 (13 - 48)</b>	<b>0 (0 - 0)</b>	<b>58</b>

Note: Fields with fewer than 3 responses are excluded. Typical range refers to the interquartile range. n count: 58

NCH has less than half the permanent staffing of the second lowest staffed venue in the control group of 18 venues, 7 of which like the NCH receive not direct council subsidy. The NCH cannot thrive in the long term with less than half the staffing level of the second lowest staffed venue in the sample group.

The Norwood Concert Hall Coordinator is totally consumed with administrative tasks such as

- Responding to hirers and potential hirers who are seeking information and clarifications around issues such as technical requirements and capacity, patron experience, cost etc.
- Undertaking rosters for cleaning and other staff – stock ordering – introductions – generating quotes, invoicing, contracting. Preparing delivery schedules, artist riders, merchandise arrangements, bump in bump schedules
- Ensuring the venue is operationally functional and operating according to the hirer’s expectations
- Responding to any complaints or providing information for Council briefings

The result is that the Venue Coordinator has no time to undertake any strategic activities. The current Venue Coordinator would not have the capacity (time) to implement the recommendations and actions of this report, such as seeking to increase the number of hirers by building community links, or promoting and selling the venue to commercial presenters.

Additionally, there are no arrangements in place to back-fill the Venue Coordinator when he takes annual leave or sick leave or is absent for training or development. This causes a business disruption and presents a reputational risk given the public facing nature of the activities at the NCH.

#### Recommendation 11

As the NCH has a venue for hire “receiving model” it can afford a leaner staffing structure than most venues. However, it is staffed at a level that is considerably below the 18 venues that form the control group for this review. Indeed, the NCH has a lower permanent and casual staffing level than any of the 58 venues around the country which are PAC Australia members. The NCH requires additional staffing capacity above the current level.

The Venue Coordinator needs support in the following areas:

- A permanent site supervisor who can function as a Deputy and be a constant contact for hirers and back-fill the venue coordinator
- Business Development – seeking out new professional and non-professional hires
- Administration support –rostering, stock ordering, responding to potential hirer enquiries and liaising with current hirers (answering hirer questions).

The level of support is estimated as being:

- Deputy/ Supervisor Role      0.8 FTE (\$80,000 a year pro-rata)
- Administration support      0.4 FTE (\$51,000 a year pro rata)

The suggested salary is based on data for Technical Manager and Administration Officer in the PAC Australia 2023 Benchmarking Survey: Venue Charges and Salaries p.15.

The new permanent staffing arrangements could have an impact on the level of casual staffing requirements.

## Staffing for performances

In order to operate the venue for a performance the minimum staff are required:

- 1 site supervisor
- 2 technical staff (audio and light)
- 2-4 general staff – ushers, front of hour and bar staff (venue keeps bar revenue)
- 3 security staff

Casual staff costs are passed on to hirers with a venue mark up. The potential profit for the venue on staff hire for a typical commercial performance is \$1,853. The hire out rates for staff is provided in detail in the PAC Australia survey. These have not been analysed in detail – as there is a great deal of complexity and variety in staffing types across different venues. However, a high-level analysis would indicate that NCH charge out rates for staff are largely on par with national averages.

The minimum call out is four hours for general staff and 10 hours for technical staff.

Casual staff pay rates and charge out rates					
Working Days	Working Timings	Rate Paid	Assistant Hourly Rate	Supervisor Hourly Rate	Charge out rate
Monday – Friday	7:30am – 6:30pm	Normal Rate (100%)	\$38.305109	\$45.079677	\$74.00
Monday – Friday	Before 7:30am and after 6:30 pm	Shift Rate + 15% (115%)	\$44.050875	\$51.841629	\$74.00
Weekends	Saturday & Sunday – anytime	Shift Rate + 50% (150%)	\$57.457664	\$67.619516	\$74.00
Public Holidays	Anytime worked on a Holiday only	Shift Rate + 150% (250%)	\$95.762773	\$112.699193	\$74.00

There is a pool of 6 casual staff used by the Norwood Concert Hall. If additional staff are needed, contract staff are obtained through Weslo at a flat rate. Security staff are also obtained through Weslo.

The Weslo flat rate as at June 2025 is below:

FOH/Usher/bar staff \$61.028 (inc GST)

Security staff are secured from Burleigh at Security \$48.95 (inc GST)

Weslo staff are slightly more expensive for weeknight performances, about the same on weekends and cheaper on public holidays.

Relying entirely on Weslo staff would be administratively simpler for the venue but there are operational advantages for the venue in having its own pool of casual staff who regularly work the venue and know the operation.

Whilst the venue makes a profit on the staff, the rates it pays for casual staffing are high. This is a common occurrence when staff are employed through local government awards which are much higher than arts industry standards and incur loading rates for out of hours work in a work place where the vast majority of the work is out of hours. This is a current occurrence in local government venues around the country. It is understood that internal investigations are currently underway to determine the most appropriate employment instrument for staff at the NCH. Whilst this could reduce the cost to the City of Norwood Payneham & St Peters, it should not impact the charge out rate to venue hirers. There might be some capacity for the venue to increase its margin on the charge out rate for staff.

The high wages paid to casual staff is however off-setting the risk of losing those staff. There are well documented supply shortages, particularly for technical staff, and most of the casual pool employees work second jobs in the industry so there is always a risk that they become unavailable to work at NCH. This risk is mitigated by being an employer of first choice due to salaries.

### Setting hire rates

It was observed in the attendance section of this Review that the NCH has a very high level of attendance *vis à vis* revenue. This is to be celebrated as it indicates that the asset is well used by local residents and visitors whilst operating in a financially sustainable manner. However, it is also worth examining why the level of attendance is not generating greater revenue. There are a number of reasons for the low revenue:

- There is no subsidy inflating turnover
- There are limited secondary income possibilities beyond bar sales. There is no parking revenue, food sales, very minimal merchandise sales or non-performances related income from events like weddings revenue or hiring secondary spaces. Some recommendations are provided for maximising secondary income, revenue beyond hire fees, in a later section. These recommendations concentrate on increasing bar income. Beyond bar income, secondary revenue options are limited at NCH because of the nature of the venue (limited appealing secondary spaces to hire) and the nature of the operation which provides no capacity for income from box-office, or ticketing.
- The current hire rate is low.

By far the largest revenue centre for the NCH is rental income and the current venue hire rate is very low. Whilst a market analysis of Adelaide venues was excluded from scope of this project some comparison to national benchmarks for similar venues were made. These show that the hire fees for the NCH are below average.

The average hire fee for 19 venues across the country with a capacity of between 559-895 in 2023 was \$3980.85 – compared to \$3,155 in 2025 for the NCH.

Commercial daily venue hire rate (venues between 550 and 850 capacity)			
Venue	Capacity	Type	Commercial Hire Rate per day
Melbourne Theatre Company	559	Theatre	\$5,000
City of Greater Geraldton QPT	630	Theatre	\$1,563
Bathurst Memorial Entertainment Centre	642	Theatre	\$2,190
Logan City Council	690	Multipurpose	\$4,022
Riverside Theatres	721	Theatre	\$6,500
Ipswich Civic Centre	760	Theatre	\$2,000
Geelong Arts Centre	764	Theatre	\$4,581
Mandurah Performing Arts Centre	777	Theatre	\$3,000
Seymour Centre	781	Theatre	\$9,900
Bunbury Regional Theatre Inc	792	Theatre	\$4,237
Kingston Arts	800	Multipurpose	\$4,429
Albury Entertainment Centre	818	Theatre	\$2,115
Sunshine Coast Events Centre	821	Multipurpose	\$3,739
Riverlinks Venues (Greater Shepparton City Council)	847	Other	\$2,454
AVERAGE (2023 figures)			\$3,980
NORWOOD CONCERT HALL Hire rate (2025)			\$3,155

The daily hire rate at the NCH is below the national average of 19 venues with a similar capacity by \$825 – not accounting for inflation between 2023 and 2025.

In addition, unlike the majority of venues, the NCH does not charge for “Recoverables” – a surcharge on hire fees to cover the costs associated with using the venue.

Recoverables charged around the country include:

- Electricity
- Air-Conditioning
- Lighting Equipment
- Audio Equipment
- Cleaning
- Some venues even charge for off-setting carbon emissions.

There is a great deal of variety around how venues impose these charges and sometimes there are different regimes for commercial and community hires. Venues, like the NCH, that do not charge for recoverables are in the minority. Only 5 of 58 venues who responded to the question in the 2023 PAC Australia survey did not charge hirers for electricity usage.

Ascertaining the exact level of recoverables charged by different venues is beyond the level of analysis possible within the timeframe and budget of this review. However, the average level of annual revenue earned from recoverables by the venues in the control group of 18 in 2023 was \$182,311. In order for the NCH to bank that revenue over 138 performances in 2024-25, it would have needed to charge \$1,321.09. Without undertaking detailed market analysis on industry recoverable rates, but relying on industry knowledge, this seems a reasonable figure.

Whilst it is difficult to make direct comparisons between venues because of the large number of different factors impacting the rates – such as venue type, venue sophistication, location etc, it is clear that the hire rate for the NCH is very low by national standards, particularly considering NCH does not charge recoverables. In very rough terms the NCH is \$825 below average on venue daily hire rate and \$1,321 below what it could charge for recoverables. That is \$2,146 below average in total.

Whilst no direct analysis of the Adelaide market was made, industry knowledge allows this Review to conclude that the rental cost of the NCH is a little less, but comparable to the Woodville Town Hall which is a venue with lower capability and in a less appealing location. The NCH hire is a fraction of the cost (maybe 20-25%) of Thebarton Theatre which is better equipped for music and has a much larger capacity.

There is clearly capacity to increase the hire fee. However, it is important to consider that one of the main competitive advantages of the NCH is the low hire rate and the simplicity of the hire fee arrangements.

**Recommendation 12**

It is recommended that NCH maintain its simple hire fee arrangements and does not introduce a recoverables fee regime.

However, it is recommended that the daily commercial hire rate is increased by 12.5% every year for the next three years. This would account for a 10% fee increase and 2.5% inflation.

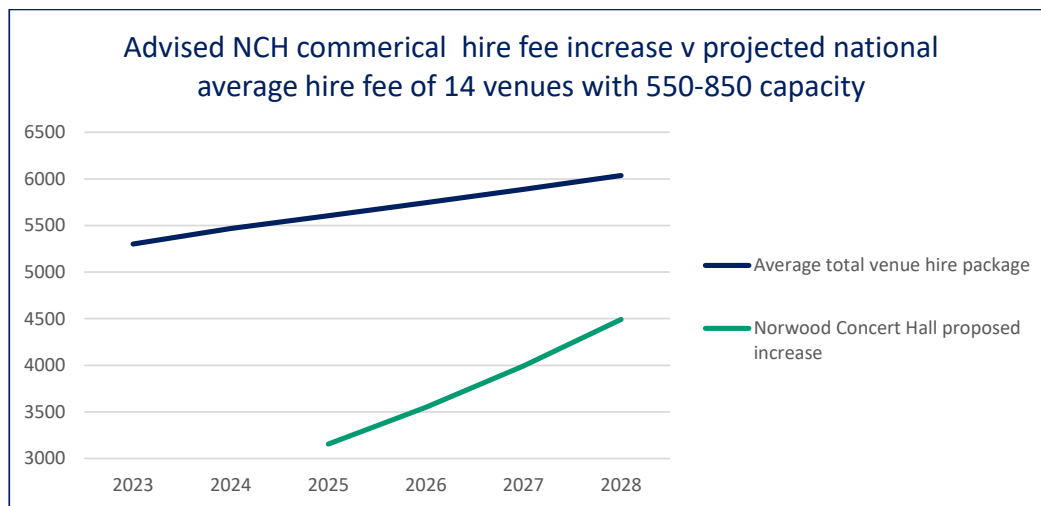
The suggested increase should be reviewed annually and the increase augmented or diminished in relation to the impact on utilisation rates.

These increases are subject to improvements being made to the venue as outlined in the following section.

The recommended fee increase of 12.5% a year for the next three years and its impact is captured in the table. The graph shows that such an increase would lessen the gap between the NCH hire rate and that of comparable venues around the country but allow the NCH to keep its comparative price advantage.

Average daily commercial hire fee of 14 venues with capacity compared to proposed NCH future commercial hire fees						
Year	2023	2024	2025	2026	2027	2028
Average hire fee 2023 - venues between 500-850 capacity (n. 14)	\$3,980	\$4,106	\$4,208	\$4,314	\$4,422	\$4,532
Estimated recoverables charge	\$1,321	\$1,363	\$1,397	\$1,432	\$1,468	\$1,504
Average total venue hire package	\$5,301	\$5,469	\$5,605	\$5,745	\$5,889	\$6,036
Norwood Concert Hall proposed hire fee increase			\$3,155	\$3,549	\$3,993	\$4,492
Impact on NCH budget assuming remaining at 138 annual performances	-	-	-	\$54,372	\$115,644	\$184,506

Inflation for the average hire rate is from the RBA Inflation calculator for 2024 and is added at 2.5% for subsequent years.



The increase on hire fees would be contingent on maintenance and upgrades.

The NCH is a cheap venue to hire vis a vis the capacity. This makes it an appealing venue for hirers who can maximise their own profits and provides the venue a competitive advantage. The venue is, in a way, currently trapped in a “cheap and cheerful” venue status for hirers. In the long run this is not sustainable because there will come a tipping point where the venue no longer meets the minimum technical and comfort standards promoters are seeking for their audiences. The condition of the venue will start impacting the price promoters can charge for tickets and will then become a less appealing proposition for hirers. The case can be made this is already the case for hirers with a more premium product. There will also come a point where audiences no longer wish to attend because of the lack of comfort and amenity.

The nature of the required upgrades is outlined in the following section.



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Norwood Concert Hall

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## IMPROVEMENTS REQUIRED TO KEEP UP WITH AUDIENCE AND HIRER EXPECTATIONS

Performing arts venues are expensive to maintain and operate. They are large buildings that are subject to high levels of use by a large number of people. Venues also need to meet the ever-evolving technical requirements of performers to remain desirable to performers. Patrons also have high expectations because tickets are expensive and the venue needs to play its part in delivering a big night out. In the case of the NCH it is also over 100 years old and faces the same maintenance challenges as any large, old building.

Two categories of the PAC Australia *Venue Charges and Salaries and Activity* survey show expenditure on capital works and repairs and maintenance at the NCH is well below the average of the control group of 18 council owned venues.

Item	Average in 2023	NCH in 2024-25
Expenditure Repairs and Maintenance (Not Capital)	99,017	29,720
Additional Capital Projects - Local Government	113,441	0

The under-investment in the NCH against national standards is impacting the amenity of the venue. This has largely been off-set by providing the venue at very cheap rates. However, this is not considered a long-term sustainable approach because the venue will eventually drop below performer and audience expectations.

The improvements required to keep the NCH at a level that meets audience and performer/promoter expectations are summarised below. The remainder to this section provides some further detail and offers suggestions on how the improvements can be prioritised.

### Patron Amenity requirements

1. Better seats
2. Foyer space to enable people in off the street before show and enables to meet and mingle and have a drink before the show
3. General uplift – paint, carpets, signage etc
4. Increase number of toilets

### Performer/Promoter requirements

1. Better audio and stage lighting
2. Increase venue presence – light boxes, external signage, promotion in through existing council channels

### Operational priorities

1. Flooring needs to be addressed. However, increasing capacity for standing events is not a priority.
2. A goods lift would be helpful for operational requirements. A goods lift is not however expected to change the range of hirers at the venue because the obstacles to use of the venue by high loading requirement shows extends beyond the absence of a goods lift. A goods lift would remove one obstacle but others would remain.

### Patron Amenity

#### Seating

The most significant issue to address is the current seating arrangements. The seating in the stalls looks tired and dated, and some claim it looks like it is reclaimed 1980s seating from a convention

centre. It is also understood that the seating is the most complained about element of the venue by the public.

### Recommendation 13

Replacing the current seating in the stalls should be the absolute priority of the venue. It is understood, a quote for replacement seats has been obtained and this is in the process of being scheduled. Any steps required to expediate the process should be implemented.

### Foyer Space – Converting Don Pyatt Hall into foyer space

The NCH currently has very minimal foyer space. This negatively impacts patrons and the financial efficiency of the venue in a number of ways.

- As there is no space to hold patrons before opening the doors to the auditorium, the venue is closed and patrons are obliged to wait on the street where they are exposed to the weather: heat or cold and rain and it makes for an uncomfortable and disappointing arrival experience.
- Many historic theatres, for example in the London West End, operate like this but it is contrary to modern patron expectations in Australia where patrons like to meet their friends in the venue prior to the show and/or just generally mingle and absorb the pleasure of attending a show. This is particularly true for older patrons who might feel anxious about missing the start of the show and like to arrive early. As was outlined in an earlier section of the Review, one of the NCH's competitive advantages is the easily accessible suburban location with access to parking and amenities which is appealing to older audiences. A proper foyer space would build on this competitive advantage.
- The absence of foyer space is negatively impacting bar sales as it is reducing the available time and space for patrons to consume beverages.

The only available space within the current footprint and design layout of the venue is the Don Pyatt Hall. The Don Pyatt Hall has a kitchen and can currently be hired independently to the concert hall with regular hirers.

The Don Pyatt Hall has a number of limitations as a secondary space for hire. Most significantly, as it is directly under the stage, noise from the concert hall seeps into the Don Pyatt Room during performances and sound checks. This makes it difficult to hire the room on a regular hire basis (say for a dance school for rehearsals every Thursday from 4-7 pm) that might cut across performances in the main hall.

Operationally, hiring the Don Pyatt Hall is challenging for the venue to manage because providing access to the room requires opening the entire venue and allowing public access to the entire space.

The Don Pyatt Hall is available at an hourly rate of \$71.00. It raised \$8,176 in 2024-25 and revenue obtained from hiring the room does not adequately compensate the venue for the administrative effort needed to hire it – responding to enquiries and balancing hiring needs etc.

The Don Pyatt Hall has an equipped kitchen. It is understood the rationale for establishing a kitchen was to facilitate dinner show experiences and allow for food to be prepared by community hirers – particularly multicultural events where food is an important part of celebrating culture. However, it is understood that the kitchen is rarely used. Further, providing food at the venue – whether it be for commercial or community events – could be seen as undermining the economic benefit of the venue to the area by diverting patrons away from cafes and restaurants on the Parade.

#### Recommendation 14

The Don Pyatt Hall should be converted into a foyer space and the kitchen should be converted into a bar.

In the short term this should be immediately implemented in a temporary fashion. A temporary bar can be established in the kitchen using existing equipment and the room can be converted into a foyer/bar space with the introduction of some stalls and bar tables and removing the mirrors from the wall.

In the longer term, a more permanent solution involving opening the space and establishing a more permanent bar should be considered. If a more permanent bar space, including storage could be established it would alleviate the need for good lift as the stock could be stored on the ground floor.

The Orchestra that currently uses Don Pyatt Hall can relocate to the Beulah Road Hall which is already used by one orchestra for rehearsals.

#### General Uplift of the look and feel of venue

The venue looks tired and dated. This is somewhat covered by dim lighting at night but it is noticeable during the day. The general feel of the venue, painting, carpets, wayfinding signage is in need of a refresh. Other elements, such as signage for numbered seating has a distinctly temporary and make-shift presence one might find at a school concert in a school gym and should be improved.

It is understood that an architectural schema has been developed which provides a long-term aesthetic direction for the venue and will enable decisions to be made as part of long term and gradual update to the venue.

#### Recommendation 15

The venue would benefit from a general uplift.

This could be managed by creating a sinking fund which is suggested to increase in a manner that is commensurate with the increase in revenue from increased hire fees and additional hire activity.

#### Increasing the number of toilets

The NCH only has 4 female cubicles. Whilst Strategic Solutions Co does not offer definitive advice on building code requirements, a perusal of the National Construction Code Part F2 Sanitary and other facilities (DtS), particularly Class 9b buildings would indicate this is about half of the desirable number.<sup>9</sup>

#### Recommendation 16

Commission an architectural and engineering study on where additional toilets could be situated and have the solution costed so that it can form part of the longer-term investment strategy for the venue. This should be part of a larger of infrastructure assessment study with architectural, engineering and quality surveyor input to establish the cost of the larger capital works suggested in

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<sup>9</sup> This review does not offer building code advice but as a guide see National Construction Code Part F2 Sanitary and other facilities (DtS), particularly Class 9b buildings. <https://ncc.abcb.gov.au/editions/2019-a1/ncc-2019-volume-one-amendment-1/section-f-health-and-amenity/part-f2-sanitary-and-dts>

Recommendations 13, 15, 16 and 18-20. This would help to establish the priority and timing of these projects. This should build upon work architectural work undertaken previously.

## Performer/Promoter requirements

### Improving technical capacity – sound and lighting

The advice from the venue is that the sound equipment is adequate but the lighting equipment is large older style theatrical lightening that is being phased out for LED equipment which is cheaper and more environmentally sustainable to run.

Theatrical technical equipment is continually evolving and it is hard for a small venue with such a lean staffing structure to keep equipment up-to-date and properly maintained. Given the loading difficulties of the venue a bare wall hire arrangement, where equipment is brought in on a show-by-show basis, is not advisable.

One solution which might enable the venue to update the level of equipment and keep the equipment maintained and functioning is a permanent hire solution. A permanent hire solution will push associated costs into operational costs avoiding the need for up-front capital costs. One company which might be able to provide a solution is Novatech Creative Event Technology, who were consulted as part of this review.

Novatech's main line of operations is providing sound and lighting solutions for a whole range of events and festivals in South Australia and nationally, like WOMADelaide, Illuminate, Vivid in Sydney etc. They do a secondary line of business in South Australia providing long-term equipment hires to a range of venues (restaurants, pubs, conference centers, Thebarton Theatre, Entertainment Centre). The Novatech business model is premised on the fact that the level and standard of equipment needed for a big festival like Illuminate is far above what would be required for smaller events in smaller venues. However, as technology is always advancing, some of this equipment has a limited life span for the top end market – like Illuminate – which is striving to remain at the cutting edge of what new technology allows. Once the sort of equipment that becomes redundant for an event like Illuminate it is still very capable equipment but has a limited resale value as there is a limited market for high-end theatrical technical equipment. The permanent hire business model allows Novatech to effectively cascade equipment down a range of events and venues to extend the life of the equipment. For example, sound equipment used for a large outdoor event like WOMADelaide or lighting used for Vivid or Illuminate will cascade to the Entertainment Centre or Thebarton Theatre and then to a venue like the NCH and eventually move to a convention centre or a pub with live music.

The benefit for NCH is that the venue can obtain much better equipment than what it currently has without upfront purchasing costs. The second benefit is that Novatech would remain responsible for the servicing, maintenance and undertaking test and tag compliance on all equipment and provides technicians on call in case of equipment failure. NCH is not staffed to undertake these functions.

There are all sorts of different hire arrangements possible. The venue can hire the equipment and then on-hire to promoters or promoters could hire direct off Novatech. Or a mixture of both could occur where the basic equipment set is on hired by the venue but specialist one-off equipment requirements are dealt with by Novatech. Fees could be arranged as weekly, monthly or a hire fee per use. It would also be possible to have a gradual introduction of the new equipment as the most dated equipment is replaced first.

This sort of permanent hire arrangement would effectively replicate the system that occurred previously which was an arrangement that suited hirers but this would be with a much larger and more reputable organization and would remove any perceived or actual conflict of interest where the Venue Coordinator was benefitting from a secondary arrangement with hirers.

#### Recommendation 17

A permanent hire solution is recommended to upgrade the technical equipment in the venue. There are a number of hire equipment companies in Adelaide, but many are aimed at the corporate and events market and are therefore at a lower standard and level of equipment to what the NCH would require. However, the market should be examined and, if there is a viable market, an open or select tender process should be undertaken. If Novatech is the only viable option, direct negotiations should be entered into with Novatech.

#### Increasing venue presence

As a result of having its entrance on George St rather than the main street (the Parade), the venue has a limited street presence.

The venue would benefit from an increased profile and presence to increase awareness of the venue and the program and therefore increase audiences. Increasing the presence of the venue would also help council to ensure that the benefits of the venue are more widely visible and appreciated amongst local residents.

#### Recommendation 18

A number of steps could be taken to increase the physical and virtual presence of the venue including:

- Improve external signage on George St and the Parade and perhaps the mall opposite to increase the presence of the venue and upcoming shows. This might include light boxes or electronic signage promoting upcoming shows.
- Improve venue and program promotion through existing council communications channels.

### Operational requirements

#### Flooring

A March 2014 report prepared by BB Architects, Aurecon and Wallbridge and Gilber Consulting Engineers found that the “800 person limit imposed by the fire regulations effectively reduces the maximum load capacity to well within the capacity of the floor” so long as the audience was even dispersed over the area. This in short, requires seating – so that there is not a rush to the front of the stage.

The report also noted some issues with floor resonance especially if the the audience jumps up and down in unison it can create issues with sound resonance which impacts ceiling fixtures and the use of the Don Pyatt Hall.

The report considered a re-enforcement of the floor to be a longer-term requirement. A number of options for reenforcing the floor were considered and costed at between \$250,000-330,000 which

would reinforce the floor and would take between 13-15 weeks. A simpler floor replacement not offering the same level of reinforcement was costed at \$230,000 and taking 7 weeks.

#### Recommendation 19

This review does not consider additional reinforcement of the floor to accommodate larger and non-seat audiences to be a priority because the type of shows requiring standing audiences were not considered as the sort of performances the venue should be trying to target.

An updated costing on the flooring solutions should be obtained and considered as part of the broader infrastructure assessment study suggested in Recommendation 16.

#### Goods lift

A goods lift would be helpful for operational requirements. A goods lift is not however expected to change the range of hirers at the venue because the obstacles to use of the venue by high loading requirement shows extend beyond the absence of a goods lift. High loading theatrical shows do not use the venue because of the flat floor seating and the absence of a full fly system. High loading contemporary music shows will use specialist venues like Thebarton Theatre and the Hindley Street Music Hall. A goods lift would remove one of the existing impediments for these hires, but they would still not use the venue for a variety of different reasons.

If the main bar activity and storage of stock can be moved to the ground floor Don Pyatt Hall, the need for a lift would be somewhat alleviated.

#### Recommendation 20

A cost estimate for a goods lift and loading dock should be obtained as part of the proposed infrastructure assessment suggested in Recommendation 16.

This review considers that a goods lift would benefit the operations of the venue but is not a priority.

#### Potential for private management

The NCH is currently operated by the City of NPSP on a commercial “venue for hire” model by the Council. This operational model is financially efficient and is to a degree determined by the nature of the venue as an older style theatre with a large auditorium and fairly limited facilities.

Alongside the current commercial ethos, the capacity of the NCH makes outsourced private management a viable consideration. It is interesting to note that there are many similar style venues, that is to say CBD or inner suburb older style venues with a capacity of 800 or above that are privately owned and/or managed. See examples in table below. This is not an exhaustive or complete list

Venue	Owner	Operator	Capacity	Opening date	Location and notes
Thebarton Theatre	City of West Torrens	Private Weslo Group	2,000	1928	Inner suburb
Hindley Music Hall	Private Consortium (Secret Sounds, Live Nation and Five Four Entertainment)		1,800	Opened in 20222 as music venue	CBD Music only
Woodville Town Hall	City of Charles Sturt		900	1927	Inner Suburb

				Small stage – less possibilities
Governor Hindmarsh	<b>Private</b> Tonkin Family	800	Built 1848	Inner Suburb Music
Tivoli Fortitude Valley, Brisbane	<b>Private</b> Steve and Dave Sleswick, Steve Wilson	700 -1,500	1927 as a bakery converted to theatre in 1988	Inner Suburb
Comedy Theatre Melbourne	<b>Private</b> Mariner Group	1,000	1928	CBD
Forum Melbourne	<b>Private</b> Mariner Group	800-2000	1929	CBD
Enmore Newton, Sydney	<b>Private</b> Century Entertainment	2,000	1912-1920	Inner Suburb Live bands / comedy
Astor Mt Lawley, Perth	<b>Private</b> Ralaramar Nominees	976	1914/15	Inner Suburb
The Regal Theatre Subiaco, Perth	Regal Theatre Foundation Independent ACNC Trust. Was willed to the Trust by former owner in 1986	1048 raked seating over two levels	1937 Fixed	Inner Suburb

Consideration of private management, or management options in general is not included in the scope of this review. However, private management is a viable consideration but would require further investigation. If this an option the City of NPSP wants to pursue it should commission a business case or feasibility study which should consider the following.

- **Undertake market sounding** to understand whether there is a viable operator in the Adelaide market and whether the market of potential operators large enough to create a competitive market for the tendering of the service. It would be difficult to manage the NCH in a cost-efficient manner as a single venue so management is most likely to be provided by a group with other interests. The business case would need to examine whether management could be undertaken by a company headquarter interstate. This would increase the potential market but an interstate based firm might not be able to deliver the potential benefits associated with private management.
- **Examine the benefits** and examine whether they are likely to be realisable.
  - Develop a financial model to examine different options.
  - Would it be more financially efficient for the Council?
  - Would there be an improvement in the quantity and quality of performances? Is there a risk that quantity and quality would be downgraded?
  - Would private management offer more stability and less reliance on one person – the Venue Coordinator?
  - Could a private venue management group tap into a greater network of contacts and connections and touring networks to increase usage of the venue?
- **Consider the risks**

- Could there be a public backlash to private management of a public asset? Is it actually considered a Council asset by the public?
- Would the Council lose veto power over content
- Would a single private operator exclude shows (i.e. would rival promoters not use the venue)
- **Consider the challenges of disaggregating the Concert Hall operations from the Town Hall**
  - The operation of the Concert Hall is integrated into the operation of the Town Hall – e.g. cleaning and utilities costs are integrated as it is part of the same building. Would it be possible to disaggregate these sufficiently?
- **Build a better understanding of the real cost of operation of the venue and the possible contracting options**
  - The Council does not have a full understanding of some very basic operational and financial realities of the venue – i.e. attendance or the real cost of running the operation as an independent entity. This would make it hard to negotiate a service agreement.
  - There are multiple different contracting models which would need to be considered.

#### Recommendation 21

If the Council wishes to pursue a private management model, it should commission an independent business case to consider the benefits and disadvantages, examine different options and consider the financial implications.

For a list of consolidated recommendations and the cost associated with each, please refer to Norwood Concert Hall Business Plan (attached).

## Norwood Concert Hall - Operational

Item	Recommendations and Actions	Rationale	Time Frame	Budget		
				26/27	27/28	28/29
Recommendation 1 Join PAC Australia	NCH should consider membership of PAC Australia	<p>The PAC Australia <i>Economic Activity Report</i> is publicly available but the more detailed <i>Venue Charges and Salaries Benchmarking</i> information is only available to members and license holders. Going forward, the Norwood Concert Hall should consider membership of PAC Australia to access templates that will make tracking performance easier and to have access to the survey data to benchmark its fees and charges and performance across a range of measures.</p> <p>Membership will also present staff training and networking opportunities.</p> <p>Membership fees for the NCH would have been \$1,640 (inc. GST) in 2025</p>	Annual from 2026	-\$2,000	-\$2,000	-\$2,000
Recommendation 2 Establishing venue objectives and preferred operating model	The City of NPSP should maintain the current commercial "receiving" only model of operations and seek to maximise commercial and high attendance programming to ensure the financial efficiency of the venue and to maximise the economic benefit generated for the local area.	<p>The NCH is a simple but professional event space that operates solely on a "for-hire" basis. The NCH is solely a "receiving model" which receives shows presented by external presenters. The venue does not present its own programming</p> <p>Converting the NCH a receiver/presenter model which receives and presents its own programming (which would typically seek to achieve social and community benefit outcomes) would require an annual support from the City of Norwood, Payneham and St Peter of at least \$500,000.</p> <p>In addition to the financial cost, the nature and physical make-up of the venue itself would make the implementation of a presenter model very challenging.</p>	Ongoing	-	-	-
Recommendation 3 Community discount rate	The current discount rates should not be extended or increased.	<p>The challenges associated with the venue for community users extend far beyond meeting the hire fee. Increasing the discount would not necessarily encourage greater community usage. The Council has other programs and venues which support community participation in the arts and culture and the inherent benefits which that brings and efforts to increase community participation would be better directed to those programs and venues.</p> <p>Providing a greater community discount would be an inefficient manner to achieve community arts and cultural outcomes.</p>	Ongoing	-	-	-
Recommendation 4 Tightening Definitions for application of discount rate	<p>A number steps which should be considered to ensure that any community benefit from the discount is maximised and that the cost to the financial efficiency of the venue is minimised.</p> <p>oThe definition of community and not for profit should be tightened and should include a requirement for incorporated status and Australian Charities and Not-for-profits Commission (ACNC) registration to ensure any community users are registered charitable entities and are appropriately insured. It is understood this is a requirement in the current T&amp;Cs and should be rigorously applied.</p> <p>oDiscounted usage of the venue should only be made available at sub-prime time slots early in the week (Mon-Wed) to allow more commercial material on prime nights to lessen opportunity cost loss. Exemptions might be made for organisation hiring the venue for 4 days or more.</p>	<p>This will potentially increase rental income by replacing community shows on prime nights (Thursday, Friday, Saturday) with full fee paying hirers as well as increasing usage on non-prime nights. This will also increase bar revenue as the bar take at commercial shows is much higher than community shows.</p> <p>The budget impact is based on replacing 5 community shows a year on prime nights with commercial shows. This would lead to an average increased rental of \$500 - a midpoint between the community (currently \$745) and the not for profit discount of \$325. Based on current experience at the venue, bar revenue would also increase by \$4,000 a performance if commercial shows replace community shows accounting for the fact that bar costs are about 30% of bar revenue. Finally it is also assumed that the community shows would shift to early week timeslots.</p>	2026-27 onwards	\$16,500	\$16,500	\$16,500
Recommendation 5 Consider consolidating the two different discount rates.	Consideration should be given to consolidating the two discount rates into a single community discount set at 15%.	<p>This would make the application of the discount scheme administratively simpler and would bring the venue into line with most other council run venues.</p> <p>However, some caution is advice as it will reduce the level of discount for some current users in an environment where the hire fee is increasing. See Recommendation 12</p>	2026-27 onwards	-	-	-

Recommendation 6 Improving community benefits from commercial programming	Ways to derive community benefit from the commercial programming should be considered. It is understood that the venue holds 6 tickets to all shows but does not have a process to distribute them. These tickets should be made available to be distributed to local volunteers or provided as fundraising items for local community groups or local schools. This would provide a direct benefit to those groups but also help to promote the venue and its range of shows to the community.	2026-27 onwards	Additional staffing effort
Recommendation 7 Improved record keeping	Improving record keeping will help build a better understanding of the venue, how it operates, and the impact of different genres of performances on financial performance. Improving record keeping in relation to utilisation and attendance should be prioritised. Immediate steps should include: oSeeking ticketed attendance information from hirers oWhere ticketed attendance data is not available, a visual estimate of attendance should be taken at all performances (it is understood this practice has been established during the course of this review) oEstablish more effective templates to track a number of performance related information such as day, time, hirer, hirer type, genre of performance, bar sales, and attendance (where possible ticketed, complimentary and non-ticketed)	2026-27 onwards	Additional staffing effort
Recommendation 8 Target 30 additional shows a year.	The NCH should target to increase the number of performances a year by 30 – to a total of 168 performances. Allowing for a continuation of 17 maintenance days, that would take the NCH utilisation rate to 51% (185 days) which would be just above the national average. The venue improvements required to facilitate this increase in utilisation are outlined in Recommendations 12-19.	The increased revenue from 30 additional shows (accounting for the increased rental recommended in Recommendation 11).	\$ 33,493.80 \$ 70,987.60 \$ 119,791.50
Recommendation 9 Type of shows to target to obtain 30 additional shows a year	In order to obtain the recommended 30 additional performances a year, there are a number of potential hirers staging non-professional (amateur) performances the NCH should target. The venue is well suited to meet the needs of: oDance schools for competitions, performances, end of year shows oPerforming arts schools for performances and end of year shows oActual schools for performing arts performances and end of year shows oAmateur theatrical groups and societies wanting to mount musicals oState and Federal government agencies looking to host information nights or community engagement sessions.		Additional staffing effort
Recommendation 9.1 Target performing art schools and schools	The NCH should more actively pursue dance and performing art schools as well as actual schools as potential hirers. The venue should identify schools as well as dance schools and performing art schools in the council area as well as on the eastern side of the city and inner ring suburbs more broadly and directly contact these schools outlining the venues capacity and capability.		Additional staffing effort
Recommendation 9.2 Target amateur theatre groups	The venue should also compile a list of amateur theatre groups such as the Gilbert and Sullivan Society, The Metropolitan Musical Theatre Company of SA Inc, The Therry Dramatic Society Inc. There is some overlap with the youth arts/performing arts schools such as Pelican Productions and Adelaide Youth Arts Theatre. The venue should directly contact these organisations and outline the venue's capacity and capability and engage with the organisations by hosting them at current events and performances which will highlight how the venue would meet their needs.		Additional staffing effort
Recommendation 9.3 Target commercial hirers	The venue should adopt a more proactive approach to attracting new commercial hirers and encouraging existing hirers to hire the venue more often. The venue should actively engage with current hirers to understand their needs and identify presenters and promoters who are active in Adelaide but don't currently use the venue.		Additional staffing effort
Recommendation 9.4 Target Festivals	The venue should endeavour to participate in Festival platforms. As a non-presenting venue, it would need to form a partnership with a commercial presenter to either leverage an existing open access Festival platform and present Fringe on the Parade for example. It could also endeavour to build a unique festival platform as a developing a "Norwood Comedy Festival." This should be undertaken as a commercial venture and pursued as revenue centre for the venue.	From 2027-28	-\$30,000 -\$30,000
Recommendation 10 Marketing Strategy	A marketing strategy and plan should be developed to implement Recommendations 9, 9.1, 9.2, 9.3 and 9.4. The plan would be designed to attract hirers, not patrons which remains the responsibility of the venue hirer. The strategy and plan should involve developing a new hirer centric website and associated marketing material to meet the needs of potential non-commercial and commercial hirers. The marketing strategy and plan should consider the steps necessary to ensure that the venue has an identity that matches its capacity and current competitive advantages. One key step in aligning the venue identity to the current actual venue offering would be creation of a brand and logo to build affiliation and market.		

Recommendation 11 Staffing	<p>As the NCH has a venue for hire "receiving model" it can afford a leaner staffing structure than most venues. However, it is staffed at a level that is considerably below the 18 venues that form the control group for this review. Indeed, the NCH has a lower permanent and casual staffing level than any of the 58 venues around the country which are PAC Australia members. The NCH requires additional staffing capacity above the current level.</p> <p>The Venue Coordinator needs support in the following areas:</p> <ul style="list-style-type: none"> <li>oA permanent site supervisor who can function as a Deputy and be a constant contact for hirers and back-fill the venue coordinator</li> <li>oBusiness Development – seeking out new professional and non-professional hires</li> <li>oAdministration support –rostering, stock ordering, responding to potential hirer enquiries and liaising with current hirers (answering hirer questions).</li> </ul> <p>The level of support is estimated as being:</p> <ul style="list-style-type: none"> <li>oDeputy/ Supervisor Role 0.8 FTE (\$80,000 a year pro-rata)</li> <li>oAdministration support 0.4 FTE (\$51,000 a year pro rata)</li> </ul> <p>The suggested salary is based on data for Technical Manager and Administration Officer in the PAC Australia 2023 Benchmarking Survey: Venue Charges and Salaries p.15.</p> <p>The new permanent staffing arrangements could have an impact on the level of casual staffing requirements.</p>	<p>As the NCH has a venue for hire "receiving model" it can afford a leaner staffing structure than most venues. However, it is staffed at a level that is considerably below the 18 venues that form the control group for this review. Indeed, the NCH has a lower permanent and casual staffing numbers than any of the 58 venues around the country which are PAC Australia members. The NCH requires additional staffing capacity above the current level.</p>	From 2026-27	-\$101,200	-\$103,730	-\$106,323
Recommendation 12 Hire Fees	<p>It is recommended that NCH maintain its simple hire fee arrangements and does not introduce a recoverable fee regime.</p> <p>However, it is recommended that the daily commercial hire rate is increased by 12.5% every year for the next three years. This would account for a 10% fee increase and 2.5% inflation.</p> <p>The suggested increase should be reviewed annually and the increase augmented or diminished in relation to the impact on utilisation rates.</p> <p>These increases are subject to improvements being made to the venue as outlined in the following section.</p>	<p>There is clearly capacity to increase the commercial hire fee at the NCH. As it currently stands at the rate is \$2,146 below the average rate of comparable sized venues when the non-charging of recoverables at NCH is considered.</p> <p>However, it is important to consider that one of the main competitive advantages of the NCH is the low hire rate and the simplicity of the hire fee arrangements. The proposed increase would lessen the gap between the NCH hire rate and that of comparably venues around the country but allow the NCH to keep it comparative price advantage.</p> <p>The calculation is calculating at 12.5 % increase year on year starting with a base line of 138 hires at the base rate of \$3,155 which is the venue hire.</p>	2026-2027, 2028	\$ 54,423.75	\$61,227	\$68,880
Recommendation 14 Convert Don Pyatt Hall to bar and foyer space (This recommendation is listed in the operational component of the business plan because it has a positive operational revenue implication.	<p>The Don Pyatt Hall should be converted into a foyer space and the kitchen should be converted into a bar.</p> <p>In the short term this should be immediately implemented in a temporary fashion. A temporary bar can be established in the kitchen using existing equipment and the room can be converted into a foyer/bar space with the introduction of some stalls and bar tables and removing the mirrors from the wall.</p> <p>In the longer term, a more permanent solution involving opening the space and establishing a more permanent bar should be considered. If a more permanent bar space, including storage could be established it would alleviate the need for good lift as the stock could be stored on the ground floor.</p>	<p>This will increase bar revenue and improve the patron experience. The initial set up costs would be minimal and would be off-set by increased revenue.</p>		\$20,000	\$40,000	\$40,000
Net Operating Position				\$21,218	\$52,984	\$106,848

### Norwood Concert Hall Capital Infrastructure

Recommendation 13 Replace seats	<p>Replacing the current seating in the stalls should be the absolute priority of the venue. It is understood, a quote for replacement seats has been obtained and this is in the process of being scheduled. Any steps required to expediate the process should be implemented.</p>	Immediate
Recommendation 15 General Uplift	<p>The venue would benefit from a general uplift.</p> <p>This could be managed by creating a sinking fund which is suggested to increase in a manner that is commensurate with the increase in revenue from increased hire fees.</p>	Ongoing
Recommendation 16 Toilets and infrastructure assessment plan	<p>Commission an architectural and engineering study on where additional toilets could be situated and have the solution costed so that it can form part of the longer-term investment strategy for the venue. This should be part of a larger of infrastructure assessment study with architectural, engineering and quality surveyor input to establish the cost of the larger capital works suggested in Recommendations 13, 15,16 and 18-20. This would help to establish the priority and timing of these projects. This should build upon work architectural work undertaken previously.</p>	2026-27 onwards

<p>Recommendation 17          Permanent hire for technical equipment</p>	<p>A permanent hire solution is recommended to upgrade the technical equipment in the venue. There are a number of hire equipment companies in Adelaide, but many are aimed at the corporate and events market and are therefore at a lower standard and level of equipment to what the NCH would require. However, the market should be examined and, if there is a viable market, an open or select tender process should be undertaken. If Novatech is the only viable option, direct negotiations should be entered into with Novatech.</p>		<p>2026-27 onwards</p>
<p>Recommendation 18          Improve venue presence</p>	<p>A number of steps could be taken to increase the physical and virtual presence of the venue including: improve external signage on George St and the Parade and perhaps the mall opposite to increase the presence of the venue and upcoming shows. This might include light boxes or electronic signage promoting upcoming shows. improve venue and program promotion through existing council communications channels.</p>		<p>2026-27 onwards</p>
<p>Recommendation 19          Flooring</p>	<p>This review does not consider additional reinforcement of the floor to accommodate larger and non-seat audiences to be a priority because the type of shows requiring standing audiences were not considered as the sort of performances the venue should be trying to target. An updated costing on the flooring solutions should be obtained and considered as part of the broader infrastructure assessment study suggested in Recommendation 16.</p>		<p>2027-28</p>
<p>Recommendation 20          Good Lift</p>	<p>A cost estimate for a goods lift and loading dock should be obtained as part of the proposed infrastructure assessment suggested in Recommendation 16. This review considers that a goods lift would benefit the operations of the venue but is not a priority. Moving the main bar to the Don Pyatt Hall might alleviate the need for a goods lift.</p>	<p>The need for a goods lift should be considered after the Don Pyatt Hall has been converted a bar as that could alleviate the need to have goods shifted to the first floor</p>	<p>2028-29</p>
<p>Recommendation 21          Private management</p>	<p>If the Council wishes to pursue a private management model, it should commission an independent business case to consider the benefits and disadvantages, examine different options and consider the financial implications.</p>		<p>Optional</p> <p style="color: red;">-\$80,000</p>

	2026/27	27/28
Additional Bar taking from shifting community shows to early week slots	\$ 16,500.00	\$ 16,500.00
Revenue from additional shows	\$ 33,493.80	\$ 70,987.60
Revenue from increased venue hire	\$ 54,423.75	\$ 61,226.72
Revenue for additional bar sales from conversion of Don Pyatt	\$ 20,000.00	\$ 40,000.00
TOTAL ADDITIONAL REVENUE (rounded)	\$ 124,418	\$ 188,714
Additional Staff	-\$101,200	-\$103,730
PAC Australia Membership	-\$2,000	-\$2,000
Seed funding for a new Festival or creation of Fringe on the Parade Festival		-\$30,000
TOTAL ADDITIONAL OPERATIONAL COSTS	-\$103,200	-\$135,730
NET Position	\$ 21,217.55	\$ 52,984.32
	2026/27	27/28
TOTAL ADDITIONAL REVENUE (rounded)	\$ 124,418	\$ 188,714
Additional Staff cost	\$ 103,200	\$ 135,730

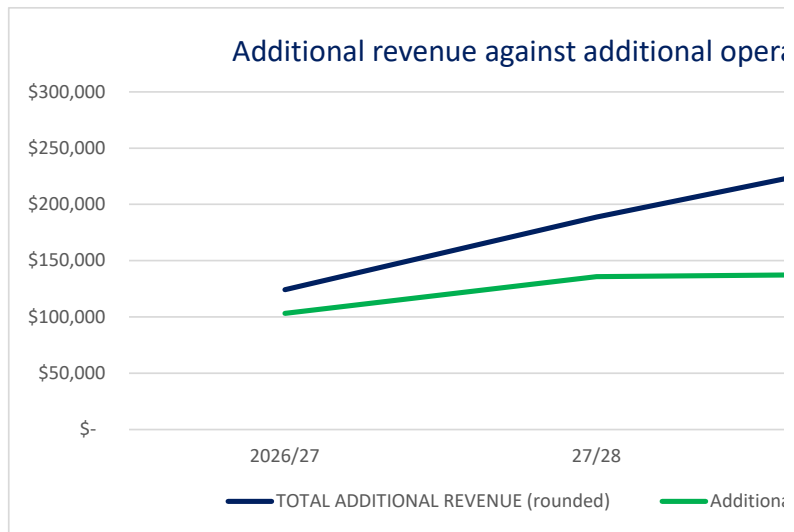
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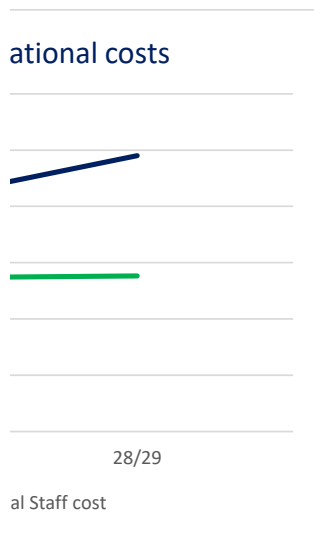
\$ 119,791.50  
 \$ 68,880.06  
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 \$ 245,172

-\$106,323  
 -\$2,000  
 -\$30,000

-\$138,323  
 \$ 106,848.31

28/29  
 \$ 245,172  
 \$ 138,323





### **13.4 2025-2026 THIRD BUDGET REVIEW**

**REPORT AUTHOR:** Senior Finance Business Partner  
**APPROVED BY:** Chief Executive Officer  
**ATTACHMENTS:**

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#### **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.*



**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
	<b>1,319,300</b>	<b>1,648,963</b>	<b>1,661,963</b>	<b>-</b>	<b>1,661,963</b>	<b>409,407</b>			

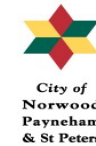


**FINANCIAL YEAR 2025-2026 THIRD BUDGET REVIEW CAPITAL PROJECTS PROGRESS**

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 programm 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 done after the Kerb Program, expected to be finish by June 2026. Renewal programm 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 pgress 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 IT STRATEGY	-	78,550	-		-	-	N/A	To be considered as part of the IT Strategy	
			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 progressed 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
	<b>24,857,972</b>	<b>57,450,471</b>	<b>61,050,471</b>	<b>-</b>	<b>61,050,471</b>	<b>27,176,054</b>			
<i>CAPITALISATION OF PROJECT MANAGEMENT ON-COST</i>	<i>1,108,999</i>	<i>1,108,999</i>	<i>1,108,999</i>		<i>1,108,999</i>	<i>739,332</i>			
	<b>25,966,971</b>	<b>58,559,470</b>	<b>62,159,470</b>		<b>62,159,470</b>	<b>27,915,386</b>			

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
	\$	\$	\$	\$	\$	\$	\$
<b>Income</b>							
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	-	-	-	-	-	-	-
<b>Total Income</b>	<b>62,025,952</b>	<b>62,025,952</b>	<b>62,025,952</b>	<b>469,803</b>	<b>-</b>	<b>-</b>	<b>62,495,755</b>
<b>Expenses</b>							
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	23,923,368	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
<b>Total Expenses</b>	<b>61,271,596</b>	<b>61,601,259</b>	<b>61,603,259</b>	<b>495,839</b>	<b>-</b>	<b>-</b>	<b>62,099,098</b>
<b>Operating Surplus / (Deficit)</b>	<b>754,356</b>	<b>424,693</b>	<b>422,693</b>	<b>(26,036)</b>	<b>-</b>	<b>-</b>	<b>396,657</b>
<b>Net Outlays on Existing Assets</b>							
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
<b>Total Net Outlays on Existing Assets</b>	<b>1,897,361</b>	<b>(13,733,865)</b>	<b>(13,733,865)</b>	<b>861,953</b>	<b>-</b>	<b>-</b>	<b>(12,871,912)</b>
<b>Net Outlays on New and Upgraded Assets</b>							
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)	-	-	-	-	-	-	-
<b>Total Net Outlays on New and Upgraded Assets</b>	<b>(10,013,269)</b>	<b>(26,974,542)</b>	<b>(29,397,276)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(29,397,276)</b>
<b>Annual Net Impact to Financing Activities -surplus / (deficit)</b>	<b>(8,412,221)</b>	<b>(41,334,383)</b>	<b>(43,759,117)</b>	<b>658,160</b>	<b>-</b>	<b>-</b>	<b>(43,100,957)</b>

## 13.5 CONTINUATION OF THE SEPARATE RATE FOR THE PARADE PRECINCT

**REPORT AUTHOR:** Manager, Marketing & Place Activation  
**APPROVED BY:** Chief Executive Officer  
**ATTACHMENTS:** Nil

### PURPOSE OF THE REPORT

The purpose of this report is to seek the Council's endorsement to continue to apply a Separate Rate on The Parade Precinct for one (1) financial year (2026-2027). If endorsed, the proposal to continue the collection of the Separate Rate will be released for consultation.

### BACKGROUND

The Parade Separate Rate was extended for a one (1) term in 2025 as part of the @025 –2026 Annual Business Plan and Budget.

It is important to continue the Separate Rate to support the Precinct to maintain its position as Adelaide's Premier Mainstreet. To achieve this, there is a need for coordinated marketing and promotion, together with implementing other initiatives for The Parade.

In this respect, unlike a major 'box' shopping centre such as Westfield or the Burnside Village where there is one individual property responsible for the marketing and coordination of the Centre, The Parade has numerous landowners and as such, in these situations, the best mechanism to promote, market and coordinate activities is for the local Council to assume this role. As with all major 'box' shopping centres, tenants pay a fee for marketing and promotion and in the case of mainstreets such as The Parade, the Separate Rate is akin to a marketing fee.

### STRATEGIC DIRECTIONS

#### *CityPlan 2030 Alignment*

#### **Outcome 3: Economic Prosperity**

*A dynamic and thriving centre for business and services.*

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

*Strategy 3.3.1: Provide an 'easy to do business with' and supportive experience for businesses, organisations and social enterprises.*

### FINANCIAL AND BUDGET IMPLICATIONS

Historically, the rate revenue that is collected through The Parade Separate Rate, was increased in line with the Consumer Price Index (CPI) annually. However, to simplify the process and provide The Parade businesses and property owners with a level of certainty, the decision was made to apply a fixed rate of \$215,000 for the three (3) financial years (2021-2022, 2022-2023 and 2023-2024). This was increased to \$225,000 for the 2024-2025 and 2025-2026 financial years.

To assist the Council, **Table 1** below sets out a comparison of the Separate Rate for similar mainstreet precincts within Metropolitan Adelaide, noting that the amount collected by the City of Holdfast Bay for Jetty Road, includes the payment of employee costs for two (2) Staff Members.

**TABLE 1: COMPARISON OF THE SEPARATE RATE COLLECTED FOR SIMILAR MAINSTREET PRECINCTS IN METROPOLITAN ADELAIDE**

Year	Mainstreet	Separate Rate Revenue
2025–2026	The Parade, Norwood	\$225,000*
2025–2026	Goodwood Road, Goodwood	\$64,297
2025–2026	Unley Road, Unley	\$146,440*
2025–2026	King William Road, Hyde Park	\$169,145
2025–2026	Fullarton Road	\$16,500*
2025–2026	Jetty Road, Glenelg	\$724,790**

\* no increase from 2024–2025.

\*\* this is calculated dynamically based on property valuations in the precinct.

This comparison demonstrates that the quantum that is raised through the Separate Rate that is collected for The Parade Precinct, is commensurate for the size of the Precinct and the number of businesses that are located within the Precinct noting that the best comparison of the mainstreets contained in Table 1 above is Jetty Road, Glenelg.

Should the Council resolve to extend the Separate Rate, it is recommended that the Separate Rate be maintained at \$225,000 for the 2026-2027 financial year.

The application of a Separate Rate for The Parade, has been designed to ensure that the Precinct can continue to remain viable in the increasingly competitive mainstreet and indoor shopping centre markets and the retail sector generally, particularly given the increasing impacts of on-line shopping..

The Separate Rate plays a vital role in ensuring The Parade, Norwood remains South Australia’s leading mainstreet destinations. It provides dedicated funding to promote the Precinct , deliver vibrant events and support local businesses in an increasingly competitive retail and hospitality market..

Just as importantly, it enables us to showcase The Parade’s distinctive character from its diverse dining and retail mix to its strong sense of place. This investment helps attract visitors, support business growth, and ensure The Parade continues to evolve while retaining the qualities that make it uniquely valued by the community.

A Separate Rate revenue of \$225,000 would ensure that the Council, is able to continue to deliver initiatives for the size and diversity of the businesses, properties and visitors to the Precinct. The reasons for proposing an increase to the amount that is collected is explained in the Discussion section of this report.

## **RISK MANAGEMENT**

The success of the *2025-2026 Parade Precinct Annual Business Plan* may be impacted by external broader economic conditions such as interest rates and inflation.

## CONSULTATION

### Elected Members

Nil

### Community

If the Council resolves to continue to collect a Separate Rate, consultation is required to be undertaken with the key stakeholders (The Parade businesses and property owners) as required by the provisions set out in the *Local Government Act 1999*.

To ensure that all affected property and business owners are informed of the Council's proposal to apply the Separate Rate, a variety of different platforms will be used to communicate with the key stakeholders, including written letters sent to all businesses located within the Precinct and information posted on both The Parade and Council websites. In addition, the monthly eNewsletter, *Business on The Parade*, will also be used to inform The Parade businesses of the Council's intentions.

It should be noted that in addition to the consultation regarding the Separate Rate, the business and property owners within The Parade Precinct are consulted annually on the development of the Annual Business Plan for the Precinct. The *Draft 2026-2027 Parade Precinct Annual Business Plan* will be released for consultation at the same time as the Separate Rate, to demonstrate what the Council proposes to do with the revenue which is collected through the Separate Rate.

### Staff

Nil

### Other Agencies

Nil

## DISCUSSION

Prior to implementing a Separate Rate, the Council must comply with the provisions of the *Local Government Act 1999*, in respect to the consultation requirements regarding a Separate Rate. For this reason it is important that the Council undertakes comprehensive consultation with the business and property owners regarding the extension of the Separate Rate and the proposed increase in revenue collected prior to resolving to extend the application of a Separate Rate.

Subsequent to the Council decision and on the assumption that a Separate Rate will again be applied, consultation with all relevant stakeholders will be undertaken.

In accordance with the *Local Government Act 1999*, the revenue that is collected by the Council as part of The Parade Separate Rate, is required to be used expressly and exclusively used for the benefit of the area from which it is raised and for the benefit of the ratepayers in that area.

More specifically, the revenue raised through the Separate Rate, is used to perform the following functions:

- to develop and recommend to the Council in each financial year, an Annual Business Plan and budget for The Parade Precinct;
- to have oversight of the implementation of the Annual Business Plan as approved by the Council;
- to deliver initiatives as set out in the Annual Business Plan that contribute to the development and promotion of The Parade as a vibrant shopping, leisure and cultural destination for businesses, residents and visitors, and
- to initiate and encourage communication between businesses within the Precinct.

The draft budget must be considered in conjunction with the Norwood Parade Annual Business Plan and the amount recommended to the Council for approval by the Council, is required to meet the objectives set out in the Annual Business Plan.

In general, the Parade Precinct Annual Business Plan contain strategies to promote and market The Parade with the overarching objective of attracting more people to The Parade, which will ultimately enhance the prosperity and sustainability of The Parade. This in turn is likely to attract additional business opportunities, which contributes to the diversity of the businesses and services available and has the spinoff effect of increasing local employment opportunities.

Through the collection of the Separate Rate the Council is ensuring that The Parade continues to maintain its status as South Australia's Premier Mainstreet. Achieving a dynamic and thriving commercial centre, which in turn creates a community hub and a sense of pride for residents, business owners and employees.

In considering whether to recommend an extension of the Separate Rate and to increase the revenue that is collected, the Council must consider whether it supports the proposal of a Separate Rate in the first instance. A summary of these reasons along with some of the successful outcomes which have been achieved as a result of charging a Separate Rate, are set out below:

- The Parade faces increased competition from master planned, shopping centres, in particular Burnside Village, which has completed a multi-million dollar redevelopment. Other centres such as Westfields and Rundle Mall (with the Rundle Mall through the Adelaide Development Agency having a budget of more than \$2 million for marketing, promotion and initiatives) are also in competition with The Parade. These centres enjoy coordinated management, which includes a compulsory marketing levy along with maintenance of centre infrastructure and management of tenancy mix. While the charm and unique character of mainstreets like The Parade act as a significant drawcard, they simply cannot continue to compete in this increasingly competitive retail environment without applicable budgeting and strategic approach. It has been determined that a clear Strategy for The Parade needs to be developed to help define The Parade's role and determine the priorities for investment. With the redevelopment of Burnside Village currently underway, defining and promoting The Parade's uniqueness will be critical;
- continuous and consistent marketing and the delivery of various initiatives has resulted in expenditure increasing throughout the Precinct as highlighted by *Spendmapp by Geografia* data. While it can be argued that there may be a number of factors that have contributed to this increase in expenditure (ie inflation), given the scale of the overall increase in overall expenditure on The Parade it is clear that The Parade Precinct is attracting more customers. Even more importantly is that the average value of each transaction has remained consistent at around \$100 per transaction, which suggests that there are more transactions occurring each year – more transactions means more people spending on The Parade;
- other Council's in Metropolitan Adelaide are continuing to implement a Separate Rate to ensure that those Councils, in the absence of a single landlord such as a Westfields are able to implement new initiatives and strong marketing and promotional campaigns to encourage visitation and expenditure (i.e. Jetty Road, Glenelg, Unley Road and King William Road, Hyde Park). Without a separate rate, the Precinct will be unable to implement new initiatives and invest in an integrated marketing and promotion strategy; and
- each financial year, a shopping competition is conducted within The Parade Precinct to encourage greater visitation and expenditure within the Precinct. An attractive prize is often successful at achieving an increase in visitation and expenditure and is generally the reason why mainstreets around Australia run an annual shopping competition. Through these competitions, staff are able to monitor the number of entries, which provides insights into the effectiveness of specific campaigns. The information collected also enables staff to determine the level of interest, the amount of each transaction, the age group of the entrants, The Parade's main catchment areas (suburbs), as well as people's shopping habits.

Economic development and social issues are invariably intertwined. Business and economic development impacts on both the business sector and the local community and the future development of key business precincts such as The Parade also impacts on the broader community. The collection of a Separate Rate that enables a range of incentives to be delivered will not only assist in delivering economic benefits but will also assist in developing social capital and substantially contribute to the ongoing development of a vibrant local community.

Council Staff work to maintain and enhance The Parade as the Premier Mainstreet in South Australia, providing a single precinct where residents and visitors can access a variety of services including major banks and credit unions, employment agencies and a Centrelink office, amongst the extensive commercial and retail offerings. One of the greatest challenges for the Precinct in the short to medium term, will be the potential closure of retail banks, which will represent a significant gap in the business offering as well as the impact on The Parade by the newly developed Burnside Village.

## OPTIONS

The Council has a number of options available to it, including determining that a Separate Rate no longer be collected. However, given that a Separate Rate has now been collected since 2008, each time following consultation with The Parade business community and property owners, the option of no longer collecting the Separate Rate is **not recommended**. Recommending to no longer collect the Separate Rate would be detrimental to the long-term survival and sustainability of The Parade. In the absence of a single owner or single managing entity, the collection of a Separate Rate is the only way to provide a unified brand and consistent marketing.

Alternatively, the Council can endorse to increase the revenue that is collected through the Separate Rate, for example to \$250,000 or \$300,000. Whilst this is an option, it would add an additional cost to the businesses and property owners. This option is **not recommended**.

It is **recommended** that the Council endorses that it supports the proposal to extend the Separate Rate for the 2026-2027 financial year at a rate of \$225,000 and that The Parade business community be consulted with regard to again declaring a Separate rate for the Precinct.

## CONCLUSION

The Separate Rate enables the Council to raise sufficient revenue to ensure integrated marketing and promotion and the implementation of initiatives for The Parade Precinct can occur. This year, with the proposal to only extend the Separate Rate for one (1) financial year, the Council will once again have the opportunity to evaluate the effectiveness of the Separate Rate, and business and property owners will also be given the opportunity to once again determine its value to their business.

## RECOMMENDATION

1. *That the continuation of the Separate Rate for The Parade Precinct for one (1) financial year, be endorsed 'in principle'.*
2. *That the revenue raised by the Separate Rate for The Parade Precinct to be set at \$225,000 for the 2026-2027 financial year.*
3. *That consultation with business and commercial property owners located within The Parade Precinct be undertaken on the proposal to extend the application of a Separate Rate for The Parade Precinct into the 2026-2027 financial year, for a period of twenty-one (21) days.*

### 13.6 BY-LAW DELEGATIONS

**REPORT AUTHOR:** Manager Governance  
**APPROVED BY:** General Manager, Governance & Civic Affairs  
**ATTACHMENTS:** A

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#### PURPOSE OF THE REPORT

The purpose of this report is to enable the Council to delegate powers within the Council's By-laws.

#### BACKGROUND

In accordance with Section 246 of the *Local Government Act 1999* (the Act), the Council made the following By-laws at the Council Meeting held on 4 August 2025:

- By-law 1 - Permits and Penalties;
- By-law 2 - Moveable Signs;
- By-law 3 - Roads;
- By-law 4 - Local Government Land;
- By-law 5 - Dogs;
- By-law 6 - Waste Management; and
- By-law 7 – Cats.

The By-laws came into effect on 15 December 2025.

Section 44(1) of the Act provides that the Council may delegate a power or function vested or conferred under this or another Act, which includes a power and function of a By-law made under the Act.

The Instrument of Delegation providing for the delegation of powers and functions in the Council's By-laws to the Chief Executive Officer, is contained in **Attachment A**.

#### STRATEGIC DIRECTIONS

Not Applicable.

#### FINANCIAL AND BUDGET IMPLICATIONS

Not Applicable.

#### RISK MANAGEMENT

Not Applicable.

#### CONSULTATION

##### **Elected Members**

Not Applicable.

##### **Community**

Not Applicable.

##### **Staff**

Not Applicable.

##### **Other Agencies**

Not Applicable.

## DISCUSSION

Council decision making occurs either by resolution of the Council in a Council Meeting or through a delegation of powers to make decisions.

The primary purpose of delegating powers and functions, is to facilitate an efficient and effective organisation by allowing decisions to be made by the staff who carry out the day-to-day operations and to ensure that decisions are made at the appropriate level within the organisation.

In accordance with Section 44(2) of the Act, a delegation may be made to:

- *a Council Committee; or*
- *a subsidiary of the Council; or*
- *a joint planning board established under a planning agreement to which the Council is a party; or*
- *an employee of the Council; or*
- *the employee of the Council for the time being occupying a particular office or position; or*
- *an authorised person.*

Section 44(3) of the Act, places some limitations on the powers and functions which can be delegated, by identifying a number of matters that must remain solely with the Council for decision. These include:

- the power to make a by-law or to determine that a by-law applies only within a part or parts of the area of the Council;*
- the power to declare rates or a charge with the character of a rate;*
- the power to borrow money or to obtain other forms of financial accommodation;*
- the power to adopt or revise a strategic management plan of the Council;*
- the power to adopt or revise an annual business plan or budget of the Council;*
- the power to approve expenditure of money on works, services or operations of the Council not contained in a budget adopted by the Council;*
- the power to approve payment or reimbursement of expenses that may be paid at the discretion of the Council and for which the Council has not adopted a formal policy or made specific financial provision;*
- the power to establish a subsidiary, or to participate in the establishment of a regional subsidiary;*
- the power to make an application or recommendation, or to report or to give a notice, to the Governor or the Minister, being an application, recommendation, report or notice for which provision is made by or under this or another Act;*
- the power to fix, vary or revoke a fee under section 188(1)(d) to (h) of the Act;*
- the power to revoke the classification of land as community land under section 194 of the Act;*
- a power or function excluded from delegation by the regulations.*

Section 44(4) of the Act, provides that a delegation:

- *is subject to conditions and limitations determined by the Council or specified by the Regulations;*
- *if made to the Chief Executive Officer, authorises the sub-delegation of the delegated power or function unless the Council directs otherwise and if made to anyone else authorises the sub-delegation of the delegated power or function with the approval of the Council; and*
- *is revocable at will and does not prevent the Council from acting in a matter.*

If the Council resolves to grant the delegations provided for in the Instrument of Delegation, then the delegations will come into effect on 8 April 2026.

## OPTIONS

Delegations are an essential component in the operation of any organisation and an important governance requirement. The delegations are necessary for the efficient and effective implementation of decisions and the administration of Council business and operations and the efficient use of limited resources.

Without appropriate delegations, a significant number of minor matters would need to be referred to the Council for decision and the task of running the Council's operation efficiently and effectively would be made unnecessarily more difficult, complex, unwieldy and unsustainable.

## **CONCLUSION**

The delegation of the powers and functions within the Councils By-laws to the Chief Executive Officer enables those powers and functions to be sub-delegated to the relevant staff member by the Chief Executive Officer. This process ensures compliance with the Act and the effective administration of the Council's powers and functions.

## **RECOMMENDATION**

*That the Council resolves to grant the delegation of the Council's powers and functions within the Councils By-laws to the Chief Executive Officer, as provided for in the Instrument of Delegation contained in Attachment A, effective from 8 April 2026.*



## City of Norwood Payneham & St Peters

### Instrument of Delegation – By-laws

1. The City of Norwood Payneham & St Peters (the **Council**) delegates each function or power of the Council, contained within the Council's By-laws, which is listed in the attached tables to the delegate identified in respect of the function or power.
2. The delegations are granted pursuant to Section 44 of the *Local Government Act 1999*.
3. In accordance with Sections 44(4)(b) and 101 of the *Local Government Act 1999*, the delegations granted to the Council's Chief Executive Officer (**CEO**) may be sub-delegated as the Chief Executive Officer sees fit, provided that any sub-delegation shall be subject to the same conditions and limitations (if any) as are specified in this instrument, but subject to Section 44(3a) of the *Local Government Act*;
4. The delegations are granted subject to the following conditions and limitations:
  - (a) the delegate must exercise a delegated function or power in accordance with:
    - (i) applicable legislative and other legal requirements; and
    - (ii) due regard to relevant policies and guidelines adopted by the Council;
5. Each delegation of a power or function granted under this Instrument is independent of, and severable from, every other delegation granted under this Instrument.
6. If a delegation of a power or function under this Instrument is determined to be invalid or unlawful, the invalid or unlawful delegation will be deemed to be severed from this Instrument and the remaining delegations will continue to operate according to their terms.
7. The delegations provided for in this Instrument of Delegation will come into operation on 8 April 2026.
8. Previous delegations granted by the Council to the Chief Executive Officer remain in place and are not impacted by this Instrument of Delegation which only relates to the powers and functions of the Council contained within the Council's By-laws.
9. The delegations granted by this Instrument will remain in force until varied or revoked by resolution of the Council.

By resolution of the Council made on 7 April 2026.



# Delegations to the Chief Executive Officer

By resolution of the Council made on 7 April 2026  
Delegations provided for in this Instrument of Delegation will come into operation on 8 April 2026



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
<b><i>By-law No. 1 - Permits and Penalties By-law 2025</i></b>		
1. The power pursuant to clause 7.2 to grant or refuse an application for permission to undertake any activity or engage in any conduct regulated by a Council By-law or, to otherwise grant permission under a Council By-law.	Chief Executive Officer	Nil
2. The power pursuant to clause 8.1 to determine the form of an application for a grant of permission under a Council By-law.	Chief Executive Officer	Nil
3. The power pursuant to clause 8.2 to attach any conditions that the delegate sees fit to a grant of permission issued under any Council By-law and to vary or revoke such conditions or impose new conditions by notice in writing to the person to whom permission was granted.	Chief Executive Officer	Nil
4. The power pursuant to clause 8.4 to revoke or suspend a grant of permission that has been issued under a Council By-law by notice in writing to the person to whom permission was granted.	Chief Executive Officer	Nil
<b><i>By-law No. 2 – Moveable Signs By-law 2025</i></b>		
5. The power pursuant to clause 11.2 to prohibit or restrict, on such conditions as the delegate sees fit, the display of a moveable sign on a footpath area where the delegate reasonably considers that the footpath area is unsafe for a moveable sign to be displayed.	Chief Executive Officer	Nil
<b><i>By-law No. 3 – Roads By-law 2025</i></b>		
6. The power pursuant to clause 7.8.1.2 to determine conditions pursuant to which a share transport device may be left on a road.	Chief Executive Officer	Nil



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
7. The power pursuant to clauses 11.2 and 11.3.3, by notice in writing and either on application or on the delegate's own initiative, exempt a person (or a class of persons) from the operation of a specified provision of the By-law, including subject to any conditions the delegate sees fit to impose.	Chief Executive Officer	Nil
8. The power pursuant to clauses 11.4 and 11.5 to vary or revoke or add a condition of an exemption, or to revoke an exemption, under the By-law.	Chief Executive Officer	Nil
<b><i>By-law No. 4 – Local Government Land By-law 2025</i></b>		
9. The power pursuant to clause 7 to close, or regulate or restrict access to, any part of Local Government land to the public, including (but not limited to) by way of erecting fences or gates to enclose the closed land or, by erecting signage notifying the land is closed.	Chief Executive Officer	Nil
10. The power pursuant to clause 9.11 to determine conditions pursuant to which a building or structure on Local Government land may be used.	Chief Executive Officer	Nil
11. The power pursuant to clause 9.13.2.2 to determine conditions pursuant to which certain Local Government land or roads (as determined by Council) may be used for camping, sleeping overnight or other camping activities, and which are displayed on signage on or in the vicinity of the land.	Chief Executive Officer	Nil
12. The power pursuant to clause 9.23.4 to determine conditions pursuant to which the game of golf may be practised or played on a golf course or practice fairway on Local Government land.	Chief Executive Officer	Nil
13. The power pursuant to clause 9.28.3 2 to determine conditions pursuant to which a recreation ground may be used or occupied and which are displayed on signage adjacent the recreation ground.	Chief Executive Officer	Nil



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
14. The power pursuant to clause 7.30.2 to determine conditions pursuant to which a share transport device may be left on Local Government land.	Chief Executive Officer	Nil
15. The power pursuant to clause 10.3.1.2 and 10.3.2 to determine conditions pursuant to which any item of equipment, facilities or property belonging to the Council may be used	Chief Executive Officer	Nil
16. The power pursuant to clause 10.9.2 to erect signage indicating that a game, sport or amusement is prohibited	Chief Executive Officer	Nil
17. The power pursuant to clauses 14.3 and 14.4.3, by notice in writing and either on application or on the delegate's own initiative, exempt a person (or a class of persons) from the operation of a specified provision of the By-law, including subject to any conditions the delegate sees fit to impose.	Chief Executive Officer	Nil
18. The power pursuant to clauses 14.5 and 14.6 to vary or revoke or add a condition of an exemption or to revoke an exemption under the By-law.	Chief Executive Officer	Nil
<b><i>By-law No. 5 – Dogs By-law 2025</i></b>		
19. The power pursuant to clause 7.4 to determine the form of an application for permission to keep additional dogs.	Chief Executive Officer	Nil
20. The power pursuant to clause 7.4 to require that premises which are the subject of an application for permission to keep additional dogs, are inspected by an authorised person for the purpose of assessing the suitability of the premises for housing dogs.	Chief Executive Officer	Nil



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
21. The power pursuant to clause 13.1 and 13.2 by notice in writing and either on application or on the delegate's own initiative, exempt a person (or a class of persons) from the operation of a specified provision of the By-law, including subject to any conditions the delegate sees fit to impose.	Chief Executive Officer	Nil
22. The power pursuant to clause 13.3 to, by notice in writing, vary, revoke or add a condition to exemption granted under the By-law.	Chief Executive Officer	Nil
23. The power pursuant to clause 13.4 to revoke an exemption under the By-law for a contravention of a condition of the exemption, or for any other reason the delegate thinks fit.	Chief Executive Officer	Nil
<b><i>By-law No. 6 – Waste Management By-law 2025</i></b>		
24. The power pursuant to clause 6 to: <ul style="list-style-type: none"> <li>a. specify various items to be noted on the Council's website that are excluded from the definition of 'domestic waste', 'hard waste' and 'recyclables' ; and</li> <li>b. approve a waste container as a 'recyclables container', 'domestic waste container' or a 'green organics container'.</li> </ul>	Chief Executive Officer	Nil
25. The power pursuant to clause 9 to: <ul style="list-style-type: none"> <li>a. determine the permitted number of waste containers that may be placed out by an occupier of premises; and</li> <li>b. specify the requirements for the placement of waste containers out on a road for collection by the Council or its contractors.</li> </ul>	Chief Executive Officer	Nil
26. The powers pursuant to clause 10.7 to: <ul style="list-style-type: none"> <li>a. appoint the time for collection of waste from premises; and</li> </ul>	Chief Executive Officer	Nil



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
b. notify an occupier of requirements particular to the occupier's premises for the placement of waste containers out on a road for collection by the Council or its contractors.		
27. The power pursuant to clause 13.2 and 13.3.3, by notice in writing and either on application or on the delegate's own initiative, exempt a person (or a class of persons) from the operation of a specified provision of the By-law, including subject to any conditions the delegate sees fit to impose.	Chief Executive Officer	Nil
28. The power pursuant to clause 13.2 to, by notice in writing, vary, revoke or add a condition to exemption granted under the By-law.	Chief Executive Officer	Nil
29. The power pursuant to clause 13.5 to revoke an exemption under the By-law for a contravention of a condition of the exemption, or for any other reason the delegate thinks fit.	Chief Executive Officer	Nil
<b><i>By-law No. 7 – Cats By-law 2025</i></b>		
30. The power pursuant to clause 7.2.2.1 to determine the details that are required to be provided to the Council relating to cats kept by a person pursuant to clause 7.	Chief Executive Officer	Nil
31. The power pursuant to clause 7.3 to determine the form of an application for permission to keep additional cats.	Chief Executive Officer	Nil
32. The power pursuant to clause 7.3 to require that premises which are the subject of an application for permission to keep additional cats, are inspected by an authorised person for the purpose of assessing the suitability of the premises for housing cats.	Chief Executive Officer	Nil
33. The power pursuant to clause 10.3 to determine the form of an application for registration of a cat and the information to be provided with the application	Chief Executive Officer	Nil



## DELEGABLE POWERS AND FUNCTIONS

POWER/FUNCTION DELEGATED BY COUNCIL	DELEGATE	CONDITIONS/LIMITATIONS
34. The power pursuant to clause 11.1 and 11.2 by notice in writing and either on application or on the delegate's own initiative, exempt a person (or a class of persons) from the operation of a specified provision of the By-law, including subject to any conditions the delegate sees fit to impose.	Chief Executive Officer	Nil
35. The power pursuant to clause 11.3 to, by notice in writing, vary, revoke or add a condition to exemption granted under the By-law.	Chief Executive Officer	Nil
36. The power pursuant to clause 11.4 to revoke an exemption under the By-law for a contravention of a condition of the exemption, or for any other reason the delegate thinks fit.	Chief Executive Officer	Nil

## **13.7 LIVE STREAMING AND AUDIO RECORDING OF COUNCIL MEETINGS**

**REPORT AUTHOR:** Manager Governance  
**APPROVED BY:** General Manager, Governance & Civic Affairs  
**ATTACHMENTS:** A

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### **PURPOSE OF THE REPORT**

The purpose of this report is to present information to the Council regarding the potential for audio recording or live streaming of Council Meetings.

### **BACKGROUND**

At its meeting held on 3 February 2026, the Council considered a Notice of Motion regarding the potential for the Council to make audio recordings of Council Meetings available to the community.

Following consideration of the matter, the Council resolved the following:

- 1. That a report be prepared regarding the potential for making audio recordings of Ordinary and Special Council Meetings for the purpose of making the recordings available to the community via the Council's website within seven (7) days of each meeting, for the Council's consideration.*
- 2. That the report include the potential for live-streaming of Special and Ordinary Council Meetings.*
- 3. The report is to include the costs, benefits and potential challenges associated with making recordings publicly available, with examples provided from other South Australian Councils.*
- 4. That the report be presented to the Council Meeting to be held in April 2026.*

Investigations, in accordance with the resolution, have been undertaken and are now presented to the Council for consideration.

### **STRATEGIC DIRECTIONS**

Not Applicable.

### **FINANCIAL AND BUDGET IMPLICATIONS**

The Council has not allocated funding for either audio recording or live streaming of Council Meetings.

There are financial implications associated with purchasing software and hardware for the Council Chamber if the Council resolves to pursue either or audio recordings or live streaming of Council Meetings.

Details of the costs associated with implementing these facilities are set out in the Discussion section of this report.

### **RISK MANAGEMENT**

Not Applicable.

### **CONSULTATION**

#### **Elected Members**

Not Applicable.

#### **Community**

Not Applicable.

## Staff

This report has been prepared with input from the Manager, Information Services and staff from the Information Services department.

## Other Agencies

Information has been obtained from other Councils in South Australia.

## DISCUSSION

### Information from other Councils

Consultation has been undertaken with 22 Councils across South Australia, in respect to the provision of audio recordings and/or live streaming of Council Meetings. In addition, information which was obtained by another Council as part of their research into similar matters, was provided to staff for consideration as part of this investigation.

Of the 22 Councils, 14 Councils are currently live streaming their respective Council Meetings. Six (6) Councils are recording the meeting (some just the audio and some including a video) and two (2) Councils do not provide audio recordings or live streaming.

Whilst a number of Councils provide audio recordings, video recordings or live streaming, there are many different methods of recording and/or live streaming which rely on a range of various equipment and programs which are usually driven by budgetary constraints or the technological capacity specific to the respective Council.

In addition, there were differences in how the livestream or recording is hosted. Some Councils utilise their website and some Councils utilise their social media account.

Some of the Councils do not keep a recording of the livestream and remove access to it straight after the meeting, while other Councils keep the video available for a defined period (eg 3, 6 or 12 months) or retain the link to the live stream indefinitely.

In terms of the different software and platforms used, two (2) Councils use their Council Meeting Agendas and Minutes system which has built in recording capabilities, while others rely on Zoom, You Tube, Vimeo or Teams.

The rationale for live streaming or audio recording, varied between Councils with some simply continuing to provide these services following the COVID-19 Pandemic requirements and others only recording audio for the purposes of the minutes (ie cross checking and then deleting the audio recording). Other Councils implemented solutions based on a specific Council resolution and budget.

A summary of the comments received in relation to experiences from other Councils is set out below:

- *We find that some Council Members are hesitant to speak openly when the recordings start for fear they may be quoted verbatim. Others feel that it can provide clarity for media to use for quotes. (by the time we publish the recording the paper has already been issued.);*
- *Our Elected Members are quite good at rectifying any disinformation about Council decisions as they are very active on social media and a number of them provide their own video update on the decisions made at Council meetings. Our Mayor provides a video update on the important decisions which is posted to the Onkaparinga Facebook page. She then shares this on her Facebook page;*
- *The only feedback I have here is that it's now very easy for the local media to sit back and watch a Council meeting online and then report stories from there – it often means that they won't specifically ask Council for quotes etc., and sometimes their stories can be inaccurate, especially if they don't read the corresponding meeting agendas and minutes).*
- *I would definitely recommend that if Council wishes to do this they give you the funds to execute it efficiently. We had a motion moved and no money allocated so we use a handheld Dictaphone which is so troublesome and looks very unprofessional;*

- *No non-IT issues apart from the odd glitch with the Zoom link but this is rare. Some Elected Members are not completely comfortable with having meetings livestreamed. There has been one occasion where content from a recording was used by a member of the public to report the poor behaviour of an Elected Member.*
- *We do have a member of the public that has recorded the meeting and used snippets in Facebook posts etc.*
- *I have learned not to start recording too early (i.e. before the meeting) or not to let it run during breaks etc as it's all admissible evidence if there is ever a legal challenge. Even though it may simply be social conversation being picked up. It could result in pre-meeting commentary between Members being made public.*
- *Our preference is audio capture and upload only. This is less work for staff and provides more control over recordings (eg ensuring confidential discussion isn't accidentally released).*

## **Benefits**

In terms of the audio recording of Council Meetings, there may be an advantage in terms of having a resource to assist with finalising the Minutes of the Meeting (noting however that this has not been required to date). That is, the Minute taker can review the recording to clarify any matters prior to the final distribution of the Minutes. For such purposes, the recording can then be deleted as it is not an official record of the Council in those circumstances.

Audio recordings and live streaming of Council Meetings can provide a mechanism for those members of the community who are unable to attend a Council Meeting in person to watch the Council proceedings.

It is however difficult to determine the level of public demand for these provisions. Anecdotal evidence from other Councils suggests that viewing numbers are low (between 5 – 10 people) and often it is staff who are interested in a particular matter.

## **Costs**

In terms of the costs, from a Council comparison perspective, it is hard to quantify without a deeper dive into the technology available at each Council.

For example, some Councils incorporated the technology when undertaking a complete upgrade of their Council Chamber, while other Councils already had some technological capacity and therefore were only required to install the specific software or hardware (and meet the associated costs with the supply of the software and/or hardware).

Comparative costs with other Councils are therefore not particularly useful and in any case, are specific to the time at which the technology was installed, the systems and licences already in place and the technological capability of the respective Council and Council Chamber.

The costs associated with recording or live streaming are variable as these costs are based on software requirements which may include a one-off purchase price as well as annual subscriptions or user licences. From a hardware perspective, costs vary significantly too depending on whether the setup is only for an audio recording and therefore related to how the microphones and speakers are set up, or for video recordings and live streaming which can be determined, variations arise depending on how many cameras are used and whether they are 'smart' or fixed. Associated with these costs are the respective cabling and labour costs.

In terms of the provision of audio recordings and live streaming of this Council's meetings, a detailed quotation has not been obtained at this stage. The preparation of a detailed quotation needs to be informed by engineering and audio-visual (AV) experts and a concept design is required to be prepared to form the basis of the quotation. However, to inform this report, the Councils IT Services staff contacted Leedall, who had installed the equipment in the Council Chamber in 2016 and have extensive experience working with other Councils in respect to Council Chamber AV requirements who advised that a concept design would cost approximately \$8,000.

On the basis of recent work undertaken at other Councils, Leedall advised that the typical investment is in the order of between \$185,000 and \$250,000 for a complete AV solution that includes audio and video streaming/recording, displays, directional cameras, microphones, and associated infrastructure. Leedall advised that costs vary significantly depending on the structure of the building, its age, etc.

At this stage, approximately \$200,000, is the most realistic first order estimate that has been able to be obtained without a formal design and scope being developed.

This Council's current AV infrastructure in the Council Chamber is not able to accommodate audio recording and the Council's IT Services staff have advised that a considerable level of investment would be required to accommodate this service.

While the Council was able to live stream during COVID restrictions to meet the mandatory requirements associated with electronic Council Meetings at that time, this was managed with the existing equipment by having an audio technician contractor in attendance to connect all the microphones, audio and video into a single stream prior to each meeting. The audio technician was also present throughout the meeting to monitor the live stream and pause it for confidential items. This is not considered a sustainable solution given the costs associated with this arrangement.

### IT Strategy & Roadmap

As Elected Members are aware, staff are in the process of implementing the IT Strategic Roadmap. This significant project includes work to improve the Council's underlying Information Technology (IT) infrastructure to meet future needs.

Given the technological challenges, financial constraints and competing priorities for the Council as the IT Strategic Roadmap is implemented, ideally the Council's foundational IT infrastructure components will be dealt with first before adding additional costs or burden on the existing systems. It is intended that the implementation of the IT Strategic Roadmap will identify and explore solutions for systems/software moving forward, with the overall objective of having a fully integrated IT system and architecture.

### Related Principles

Legislation prohibits Council Meetings from being conducted electronically. This is based on the principle of local representation and therefore, Elected Members and other participants (eg those speaking to the Council via a Deputation) are required to be physically present in the meeting.

While this does not prohibit the recording or live streaming of a Council Meeting, those wishing to participate in the meeting can do so in person by way of watching proceedings from the public gallery or speaking to the Council by way of a Deputation. Potentially, the rationale for investing in live streaming or recording capabilities in regional areas and larger Council areas is to compensate for the "tyranny of distance" which makes the physical presence by members of the public more difficult.

At the Council Meeting held on 3 February 2026 where consideration was given to whether to investigate audio recordings of Council Meetings, one of the potential benefits raised was to allow members of the public to listen back to proceedings after a meeting has concluded, including the questions asked, Deputations, arguments put forward and reasoning behind decisions by the Council.

One of the concerns with recordings of Council Meetings being used to dissect individual contributions by Elected Members is inconsistent with the legislated role of the Council and Elected Members. In accordance with Section 6 of the *Local Government Act 1999*, the principal role of the Council is to represent and serve the overall public interest and decisions are made as a whole elected body (ie individual Elected Members do not have decision-making powers except for the Principal Member in certain circumstances).

In addition, and in accordance with the *Local Government (Procedures at Meetings) Regulations 2013*, procedures should be fair and contribute to open, transparent and informed decision-making. While it may not be the intention, there is an unfortunate side effect and unintended consequence where a meeting recording can be dissected and used against an individual Elected Member inappropriately and out of context. Recording of the meeting and having it publicly available may also inadvertently constrain debate and restrict the contribution from certain Elected Members, who may be concerned about how comments made in Council Meetings, can be edited or misconstrued by those with opposing views or who are seeking to disrupt Council business.

Interestingly, a Discussion Paper funded through the Resilient Democracy Research and Data Network with support from the Department of Home Affairs, and published by the Australian National University, has been recently released on '*Information Manipulation & Harassment of Local Leaders: Impacts & Implications*'. One of the key points made on page 5 of the Discussion Paper is that harassment is enabled by new technologies and capabilities to manipulate information and that "*Technology has rapidly advanced capabilities for both creating and disseminating false and harassing content. This includes deep-fake imagery, audio and films as well as the development of bots and AI generated content that can significantly increase the volume and breadth of harassment that can occur*". The '*Information Manipulation & Harassment of Local Leaders: Impacts & Implications*' Discussion Paper is contained in Attachment A.

There is also a risk with Artificial Intelligence (AI) being used with extracted voice recordings being manipulated for nefarious purposes (eg to commit fraud or create 'fake' videos, etc). The fraud incidents at the Gold Coast City Council (2023) and Noosa Council (2025), are recent examples involving the use of AI. It is understood that the Noosa Council fraud which resulted in a loss of \$2.3 million, was perpetrated through the use of a sophisticated social engineering tactic to impersonate a legitimate supplier to change banking and contact details – in other words an AI voice used to impersonate someone in a conversation with a Council staff member.

As AI tools become more sophisticated, the risk will increase and the costs required to manage the risks will also increase.

The above risks are potentially higher when an audio recording or video is left available online well after the meeting has finished. This is likely to be one of the reasons why some Councils only live stream the Meeting and then remove it straight after the meeting. The other reason is to minimise the data storage requirements.

## **OPTIONS**

Not Applicable. This report is provided for information purposes only.

## **CONCLUSION**

The decision in respect to whether to approve the allocation of funds into the hardware and software that is required to facilitate either the recording (audio or video) or the live streaming of Council Meetings, should be made as part of the Annual Business Plan and Budget process at some point in the future.

In addition to the costs and impact on other projects, there are other matters that should also influence the Council's decision on whether to invest, including the need for such expenditure in terms of competing priorities, the progress of the technological journey that the Council is on through implementation of the IT Strategy and the potential unintended negative outcomes of live streaming of Council Meetings.

## **RECOMMENDATION**

*That the Report be received and noted.*

# INFORMATION MANIPULATION & HARASSMENT OF LOCAL LEADERS: IMPACTS & IMPLICATIONS



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## Acknowledgement and Series Note

In early 2024, the Resilient Democracy Research and Data Network was established as a collaboration between Australian researchers, civil society leaders and government agencies. Now referred to as the Australian Resilient Democracy Network, the Network is designed to encourage interdisciplinary, collaborative and actionable research seeking policy-relevant insights that measure, diagnose and assess pathways strengthening Australia's democratic resilience. The Network is dedicated to sharing the analysis publicly, and to encouraging the use of these ideas to prompt future research collaborations and actionable policy.

This discussion paper was funded through the Network with support from the Department of Home Affairs. The authors would like to thank the following for contributions and comments that informed the drafting of this paper: Professor Nicholas Biddle; Professor Mark Duckworth PSM; Tom Rogers AO; Dr Alex Fischer.

This paper reflects the views, analysis, and conclusions of the author alone. Responsibility for the content rests entirely with the author and does not necessarily represent the views or positions of the Australian Resilient Democracy Network, its members, funders, partner organisations, or the Australian Government.

Recommended citation: Trijsburg, I. & Costello, P. (2026) *Information Manipulation and Harassment of Local Leaders: Impacts and Implications*. Australian Resilient Democracy Network Discussion Paper 16, Australian National University

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## Abstract

The issue of targeted disinformation and harassment of local elected representatives is a local manifestation of broader societal trends. Harassment is enabled by new technologies and capabilities to manipulate information. This includes social media platforms as carriers and amplifiers, and increased capacities to create deep-fake imagery, audio and films as well as the development of bots and AI-generated content that significantly increase the volume and breadth of harassment that can occur.

Local officials frequently manage hostilities alone, reporting experiences of isolation as they seek to avoid hostile situations. They also respond largely through self-censoring, including restricting social media presence, restricting physical attendance at public events for work and in private, and withdrawing from discussion of divisive topics. There are increasingly challenges from communities, and organised campaigns, to undermine the legitimacy and authority of councils, from those who reject the legitimacy of the state, to those who use confrontational tactics to slow or undermine council processes. Within this, public servants and elected representatives face personal threats and abuse, especially when engaging with highly polarised areas including migration, gender and climate action.

Women, LGBTIQ+ and racialized groups are most frequently targeted. In addition to the higher prevalence, the nature of harassment and threats differs, with these groups experiencing xenophobic, homophobic, transphobic, racist and misogynistic slurs and disinformation, as well as higher rates of threats towards their families. As targeted individuals withdraw, this limits critical diversity in democratic debate, constrains public engagement, discouraging people from running for election, undermining effective local services, and amplifying specific anti-government agendas.

Targeted disinformation and harassment do not occur in a vacuum, and the rise in these hostile acts is accompanied, enabled, and exacerbated by social, political, and technological conditions. The potential impacts on representative democracy are significant, as self-censoring behaviours and incivility in public discourse coincide to create conditions that stifle democratic debate and effective policymaking. Current regulatory protections are inadequate and not sufficiently accessible to meet the immediate needs of targeted individuals and their organisations. To enhance this, a holistic response model is recommended to respond to the specific behaviours, and their social, political and technological drivers.



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## Glossary of terms<sup>i</sup>

**Astrourfing** refers to the practice of publishing comments or opinions, paying ‘impersonators’ or taking actions with the intent to misrepresent the opinions, needs and sentiments of ordinary members of the public.

**Deepfakes** refer to artificial images, video or audio recordings that appear authentic. Deepfakes often utilise a real person’s image or voice to depict them in a false way. Deepfakes are created through machine learning and can be difficult to detect.

**Disinformation** is false information that is deliberately created to harm, mislead or evoke an emotional response in a target audience. Disinformation includes what is sometimes also called fake news, and propaganda.

**Doxing** (derived from “dropping docs”) refers to the act of revealing personal information about someone online, without their consent (e.g., full name, home address, phone number, financial records).

**Harassment** is unwanted behaviour that seeks to offend, humiliate, discredit or intimidate.

**Misinformation** is false or misleading information shared without intent to harm, often due to unconscious bias or by accident. This means that innocent and well-meaning people can unknowingly spread false, harmful and misleading information.

**Targeted disinformation** refers to the use of disinformation in targeting individuals, misrepresenting their conduct, capabilities or intentions.

**Trolling** is the act of leaving insulting messages online to deliberately offend, upset or attack content consumers.



## Introduction

Local governments in Australia and around the world increasingly report targeted disinformation and harassment towards local elected representatives and municipal leaders. This occurs through a variety of mechanisms, including online trolling, doxing, deepfake audio and video and malicious use of city governance processes. The extent and severity of these behaviours warrant urgent action to document the drivers, understand the extent of issues and impacts, and formulate targeted responses to protect those tasked with leading our cities.

Disinformation is both a symptom and driver of the current eroded information environment impacting society, and local government. This environment is characterised by highly siloed and unverified information exchange (predominantly via social media platforms), decreased institutional trust, and increased polarisation<sup>ii</sup>. Targeted disinformation aimed at local elected representatives is different from the important and valuable exercise of democratic dissent or differences of opinion, in that it is knowingly untrue, and is used to erode individual and institutional capacities to govern by undermining, deterring, and intimidating<sup>iii</sup>.

As societies globally have experienced a rapid escalation in the use of information manipulation in recent years, so too have they witnessed an increase in public acceptance – and endorsement – of the use of uncivil and hostile behaviours.<sup>iv</sup> Disinformation and harassment are used together to individually intimidate, humiliate and discredit leaders in government, including elected and executive leaders. Such harassment disproportionately impacts women and underrepresented cultural groups<sup>v</sup> with personal impacts on those targeted, including psychological, physical and professional.

The impacts of these behaviours extend beyond individuals and even organisations to impact social cohesion and the local functioning of democracy more broadly. By promoting an adversarial environment and manipulating or muting perspectives in public discussion, disinformation and harassment also impact the ability for local governments to effectively engage in the necessary debate and processes to enable effective future-oriented policy and service delivery, as outlined below. And by coercing the democratic expression of elected representatives, and thus their constituents, the ripple effects of these behaviours can extend to governance and the fulfilment of the local democratic mandate.

Australia is not immune to these pressures. As discussed below, trends suggest urgent action is needed, and that such action warrants sustained investment to address the harms caused by these behaviours, and their societal drivers. Response options rely on enhanced capabilities and coordination between sectors and levels of government. These must be evidence-informed, drawing on a broad knowledge base, provide space for experimentation, and reimagine and extend on existing systems and structures.

In Australia, local government is created and governed under State Government legislation. The role of local government in Australia varies considerably between States and Territories and between metropolitan and regional areas. Local government in Queensland often carries out roles performed by State or Territory Governments elsewhere in Australia. The Australian Capital Territory Government fulfils many local government roles. Also, in Australia's regional and rural areas across all States and Territories, local government is often the most visible level of government and is seen by local communities as playing a broader leadership role than may be the case in many metropolitan areas. Likewise local governments in Australia vary considerably in size from 1.32 million inhabitants in the Brisbane City Council to 1590 residents in the smallest local government - the Shire of Peppermint Grove Council in Western Australia<sup>vi</sup>.

Generally, local government in Australia and in many comparable countries is responsible for service delivery that communities rely on to lead healthy lives in healthy environments. It is a level of government responsible for vast workforces, nationally significant public infrastructure assets<sup>vii</sup>, and for delivering services as varied as maternal and child health, waste management, libraries, economic development, roads, parklands, leisure centres and care at all ages. In addition, local government holds strategic responsibility for increasingly complex policymaking: for climate change mitigation and resilience, for housing at a time of crisis, and for social cohesion. Influencing or curtailing the capabilities of local government thus has far reaching impacts for the functioning of society, and threatens our collective resilience in an era of polycrisis.

Local government is commonly the most trusted level of government, the one closest to citizens, and the one responsible for decisions that shape people's daily lives and experiences of democratic governance<sup>viii</sup>. That is why cities are often considered critical actors in strengthening democracy and building democratic resilience<sup>ix</sup>. The flipside of this is that local officials are also much more exposed and vulnerable. They not only have less protection, they live in the community that they are governing, with everyday exposure of local officials with the people who are affected by their decisions. This is largely the beauty of local democracy. But it also means that disinformation and harassment campaigns can be much more effective, since people who are consuming disinformation and susceptible to violence and harassment can intimidate and coerce.

This discussion paper is intended to support governments to understand and respond to this issue in a way that does not curtail the democratic expression of differing political opinion. It includes four sections focused on the extent of this issue, impacts, drivers and recommendations for response.



## A global issue, locally experienced

The issue of targeted disinformation and harassment of local elected representatives is a local manifestation of broader societal trends. Reports from US<sup>xixiii</sup>, UK<sup>xiv</sup>, Canada<sup>xv</sup>, Europe<sup>xvixvii</sup> and globally<sup>xviii</sup> all point to the widespread nature of this issue. The Council of Europe (2022) reported that local and regional elected representatives are being increasingly subjected to:

- Abusive, insulting, humiliating, malicious and contemptuous comments.
- Intimidatory, threatening and frightening statements – including threats of harm, physical attacks or death threats and threats of sexual abuse and rape.
- Use of symbols, diagrams, graphics and photographs (real or doctored) designed to intimidate or cause fear and harassment.
- Encouraging and inciting others to abuse, intimidate, or cause fear and harassment for local or regional politicians or their friends and families.
- Posting on online social media designed to spread fake news, manufactured stories, exaggerated examples, out of context comments and quotes.<sup>xix\*</sup>

In response, cities and municipal networks have issued statements<sup>xx</sup>, launched advocacy campaigns<sup>xxi</sup>, and introduced safety programs.<sup>xxii</sup> They have also established observatories<sup>xxiii</sup> and research projects<sup>xxiv</sup> dedicated to the monitoring and responding to this issue.

Australia is not immune, though consistent data is scarce - relying on the small number of privately held survey datasets outlined below, anecdotal accounts, and media coverage to understand the extent of issues and impacts. All of these, however, point to this being a significant and growing issue impacting the ability of Australian local elected representatives to undertake their duties.

This discussion paper reports international trends, citing key reports from the Bridging Divide Initiative at Princeton University, The Brennan Center for Justice at NYU Law, the Council of Europe, Council of European Municipalities and Regions, Centre for Political Research at Sciences Po University and the UK Local Government Association. To bring this into the Australian context, this is complemented with survey data from the Local Government Association of Tasmania, Victorian Local Government Association, Australian Local Government Women's Association and key anecdotal insights shared between April-October 2025, including in a September 2025 roundtable convened by Municipal Association of Victoria and the Australian National University. These are interpreted with the aid of scholarly literature and key reports from other heavily impacted sectors, particularly journalism.

**Harassment of local elected representatives is significant and increasing.** In the United States, the Bridging Divides Initiative at Princeton University and Civic Pulse have been conducting quarterly surveys since August 2022 to track local officials experiences of threats and harassment. These surveys track the likelihood of local officials experiencing insults, harassment, threats, or attacks during that three-month period, with a participation of around 400 local government respondents each time. Survey data from Q2 2025 reports a 49% likelihood of experiencing insults, 33% likelihood of harassment; 16% likelihood of experiencing threats; and for just the third time since the survey launched, there were no physical attacks reported for the quarter<sup>xxv</sup>.

Disaggregated data by gender and race/ethnicity shows disparity between groups, with the greatest differences being between men and women (survey data only includes two gender categories): Insults (58% women; 45% men; 52% minority culture; 50% non-minority culture); Harassment (42% women;

32% men; 39% minority culture; 35% non-minority culture); Threats (21% women; 16% men; 23% minority culture; 17% non-minority culture). The findings are also presented per population size, with a marked increase in insults, harassment and threats in communities with populations over 10,000.

Also in the United States, The Brennan Center for Justice at NYU Law surveyed and interviewed 1,700 state and local government officials in 2023 from all fifty US states to understand experiences and impacts of intimidation through threats and harassment. They reported that the volume and severity of abuse had increased in the years prior, with 52% of local officeholders experiencing insults and harassment – including stalking – and more than 18% experiencing threats or attacks within the preceding 18 months<sup>xxvi</sup>.

In 2025, the United Kingdom Local Government Association conducted its third annual *Debate not Hate* survey of abuse and intimidation of local elected representatives in England and Wales, with 1,861 respondents. The survey found that 72% of respondents reported experiencing abuse or intimidating in their roles in the preceding 12 months. These rates were higher for people with disabilities (86%), LGBTIQ+ (85%), and women (78%). A quarter of respondents (25%) had personally experienced threats of violence or death against themselves or someone close to them. Fifty-two per-cent of respondents had been targeted by misinformation about them, and 11% had experienced doxing – the unauthorised publication of their personal information. In response, 73% of all respondents ‘reported feeling personally at risk when fulfilling their role as councillor’, with these rates even higher for LGBTIQ+ (85%), people with disabilities (85%), women (84%), and people from ethnic minorities (84%)<sup>xxvii</sup>.

This is consistent with 2025 findings from the Council of European Municipalities and Regions, which reported that 37.5% of disinformation experienced in responding member cities was directed at elected representatives. Again, with women and minority groups disproportionately targeted.<sup>xxviii</sup> This issue has been growing over several years. In France, a 2022 large-scale survey of 3,696 Mayors reported 63% had been victims of acts of incivility, up from 53% in 2020<sup>xxix</sup>.

In Australia, a 2025 survey undertaken by the Local Government Association of Tasmania, for which the number of respondents is not provided, found 78% per cent of councillors have experienced abuse, bullying, or intimidation from community members in the past two years.<sup>xxx</sup> This was most frequently reported to have occurred on social media (47%), verbally in public (37%), during a council meeting (35%), and in writing (27%)<sup>xxxi</sup>. Similarly, a 2024 survey of 301 Victorian elected representatives reported high levels of hostility, bullying and harassment in their role, largely from other councillors and members of the public. Eighty per-cent reported experiencing threatening or intimidating behaviour, 59% reported experiencing bullying or (non-sexual) harassment, and 15% reported experiencing sexual harassment. Forty-three per-cent perceived these issues to have worsened during their term<sup>xxxii</sup>.

**Women, LGBTIQ+ and racialized groups are most targeted.** The disproportionate impact of targeted disinformation and harassment on already underrepresented groups in politics is clear. Women, LGBTIQ+, and racialized groups report experiencing significantly higher rates of these behaviours in each of the above surveys. In addition to the higher prevalence, the nature of harassment and threats differs, with these groups experiencing xenophobic, homophobic, transphobic, racist and misogynistic slurs and disinformation<sup>xxxiii</sup>, as well as higher rates of threats towards their families – including their children - than other officeholders<sup>xxxiv</sup>.

This speaks to an existing undercurrent of misogyny and racism that is currently emboldened and amplified by increasingly polarised media, engagement-focused social media algorithms, and political actors manipulating perceived and real grievances. The Australian Local Government Women’s Association reported from their sample of seventy women who chose not to recontest Victoria’s 2024 local government elections, 80 per cent cited an abusive environment as a contributing factor.<sup>xxxv</sup>

This is consistent with other levels of Australian government. The 2022 report titled *It’s personal, not just political: Gendered cyberhate towards women and gender diverse people in politics in Victoria*, found

that: 'gendered cyberhate is a norm in politics; gendered cyberhate is damaging democracy; and political workplaces need to take responsibility for the online wellbeing of their staff.'<sup>xxxvi</sup>

In the words of Sima Bahous, Executive Director of UN Women:

**'The world is witnessing the erosion of women's political leadership at the very moment we need inclusive decision-making the most...When women are excluded from the highest levels of leadership, we all lose; as societies forfeit the more equitable, responsive governance that gender-balanced leadership makes possible.'**<sup>xxxvii</sup>

**Harassment is enabled by new technologies and capabilities to manipulate information.** Technology has rapidly advanced capabilities for both creating and disseminating false and harassing content. This includes generating deep-fake imagery, audio and films as well as the development of bots and AI-generated content that significantly increase the volume and breadth of harassment that can occur. AI generated fake scientific briefs have reportedly been provided to cities across Canada to inhibit climate action<sup>xxxviii</sup>. Deepfake audio has been used to target municipal leaders, including high profile target Lord Mayor of London, Sadiq Khan in 2024 with one manufactured divisive clip reportedly nearly leading to serious disorder<sup>xxxix</sup>. Such tools have been used to target local elected representatives around the world, including reportedly by other local elected representatives or candidates.<sup>xl</sup>

Denmark is the first European country to have introduced deepfake legislation to criminalise their creation and sharing.<sup>xli</sup> In 2025 South Australia became the first Australian state to ban political parties, elected representatives and candidates from creating and sharing 'electoral' deepfakes that 'falsely depict a person performing acts they did not do.'<sup>xlii</sup> Sexual deepfakes, including 'nudify' apps and deepfake pornography is also of increasing concern – across communities, and including elected representatives. While these are not yet commonly reported amongst local elected representatives, their prevalence in targeting others has increased significantly, leading to high profile cases around the world<sup>xliii</sup>.

Use of targeted disinformation is greatly increased by social media and other remote platforms. These operate on algorithms designed to increase engagement – including through amplifying divisive content – with minimal guardrails to ensure information accuracy.<sup>xliiii</sup> The Council of Europe (2022) found that social media platforms afforded perpetrators the ability to hide in relative anonymity, or at least create distance from them and their target whilst also leveraging the opportunity to share their messages with others in the electorate without the filtering of the independent press or the benefit of a critical environment to challenge them<sup>xlix</sup>.

**Harassment and disinformation come from global actors, locals and within council.** Aggressors using targeted disinformation and harassment include local organised groups and individuals, broader networks across Australia and the globe, foreign state actors, and - importantly - other elected representatives<sup>l</sup>. This issue impacts local government leaders from within municipalities, beyond municipalities, and within the chamber.

Foreign actors typically seek to destabilise governments, drive distrust and polarisation, and influence public opinion.<sup>li</sup> Global organised networks often use networks to deliver targeted disinformation and harassment to meet specific social or political agendas such as anti-trans<sup>lii</sup> or climate change denialism<sup>liii</sup>. These often influence local perpetrators, or indeed impersonate locals<sup>liv</sup>, where these broader narratives are interwoven with local issues with intent to influence decision-making.

Other political candidates use targeted disinformation and harassment as weapons, with elected representative 'behavioural issues' now the subject of the Local Government Leadership and Behaviour Review by the government of South Australia<sup>lv</sup>. A 2024 qualitative survey of disinformation in fourteen cities across North America, Europe and Australia found that councillors and other elected representatives are notable users, as well as targets, of disinformation.<sup>lvi</sup>

**Targeted individuals are self-censoring and withdrawing.** Local officials are frequently managing hostilities alone, reporting experiences of isolation as they seek to avoid hostile situations.<sup>lvii</sup> They are also responding largely through self-censoring, including restricting social media presence, restricting physical attendance at public events for work and in private, and withdrawing from discussion of divisive topics<sup>lviii</sup>. This has implications for community engagement, and the strong and unique level of connection between local elected representatives and the communities they serve.

Withdrawal from discussing divisive issues also has significant potential consequences for the robust debate that is a necessary feature of democratic governance. The voices most likely silenced, by virtue of their disproportionate targeting, are also likely to be those bringing the greatest diversity of knowledge and lenses to debate. This has implications for equity, legitimacy and innovation in decision-making<sup>lxix</sup>. As the people elected to represent views and perspectives of their constituents, any use of coercion to restrict such representation undermines their very democratic function.

People are also stepping away from politics. In the US, more than 40% of local elected representatives said this impacted their willingness to run for re-election or higher office – this rose to approximately half for women.<sup>lxx</sup> In France, the number of Mayors who are resigning annually has multiplied by four between 2008-2026, with 2,189 resignations since July 2020<sup>lxxi</sup>. Some of the main causes are tensions in the council (31%), physical health (13%), and mental health (5%). The study found around 40 cases of violence (physical or symbolic) against mayors but didn't establish a causation between the resignations and the threats or incidents of violence<sup>lxxii</sup>.

In the UK, 26 per cent of local elected representatives not planning to seek re-election, or undecided, reported their decision was influenced by the possibility of abuse or intimidation. Amongst women this rose to 32%, and people with disabilities 37%.<sup>lxxiii</sup> In Tasmania, around half of those surveyed who stated they did not plan to seek re-election attributed this to toxic behaviour from community members<sup>lxxiv</sup>. This has consequences for the breadth and diversity of candidates in local elections, as well as potentially other levels of government as local politics is a recognised launchpad for political careers<sup>lxxv</sup>.

**Regulatory and legal pathways do not meet current needs.** Addressing targeted disinformation and harassment requires navigating a patchwork of disconnected regulatory and complaints processes. These offer differing protections and recourse based on the form of disinformation and harassment, the carriage service involved (if any), and identity of the aggressor. Broadly speaking, there are 'preventative' aspects of regulation, focused on restricting the generation of disinformation, and 'responsive' mechanisms based on its targeted use in harassment, including carriage services and impact.

Disinformation is not in itself illegal in many jurisdictions. Different approaches have been adopted by countries, supranational and subnational governments. In the United Kingdom, the Online Safety Act (2023) criminalises sending false communications with intent to cause psychological or physical harm. Australia's Online Safety Act focuses primarily on the safety of users within online spaces, particularly the removal and restriction of harmful content and with a particular focus on child safety.<sup>lxxvi</sup> In this context, there are some forms or tools of disinformation that are illegal or restricted, including creation and carriage of some deepfake pornography and nudes.<sup>lxxvii</sup> In Australia at the time of writing, a private members bill has been introduced to Federal Parliament to extend such legislation to similarly criminalise non-sexual uses of manufactured 'deep fakes'<sup>lxxviii</sup>, similar to that under debate in Denmark and highlighting the significant gap in current safeguards.

Removal of content is challenging, due to fragmented complaints processes and narrow definitions of harassment. For example, in Australia, the eSafety Commissioner has responsibility for addressing online harms, with the threshold requirement that content 'must target a specific Australian adult and be both: intended to cause serious harm; and menacing, harassing or offensive in all the circumstances.'<sup>lxxix</sup> For complaints that do meet these narrow criteria, the recourse available is to compel the removal of content from online platforms. Individuals can also make complaints directly to online platforms to have content removed. Removal of content, and indeed deplatforming creators in some instances,<sup>lxxx</sup> is important in reducing ongoing engagement however the content does not need to be in circulation for

long to do damage and can be difficult to fully remove from the public realm once it has spread. Instead of focusing on removing individual pieces of content, broader regulation of social media platforms as carriage services that have been demonstrated to algorithmically amplify disinformation is a priority in countries around the world, including with the introduction of the European Digital Services Act.<sup>lxxxiii</sup><sup>lxxxiv</sup>

Even within existing legal protections, police interventions and law enforcement are not meeting expectations. In France, a 2023 meeting of 2000 Mayors and Deputies in Montpellier reportedly heard that Mayors felt they had to solve rising issues of violence and threats on their own, and could not<sup>lxxxv</sup><sup>lxxxvi</sup>. In Australia, 22 Victorian elected representatives were quoted by a media outlet in July 2025 expressing their concern at the inadequacy of police response, especially to cyber crime.<sup>lxxxvii</sup> In the UK, of the 21% of respondents that had reported abuse or intimidation to police, 30% ‘felt the policing response had not addressed their concern at all’.<sup>lxxxviii</sup> Applying for an apprehended violence order (AVO) or equivalent to prohibit an individual from contacting the target involves a burdensome legal process, and may require the complainant to personally fund legal representation. Australian local elected representatives express they feel caught in a “no man’s land” between protections<sup>lxxxix</sup>. In Ireland, a national fund has been established to mitigate the cost to individuals of increased safety provisions necessitated by the current environment, though this reportedly remains under-utilised because of its narrow scope, amounts and conditions<sup>lxxx</sup>.

Finally, elected representatives are not only targets but also users of targeted disinformation and harassment. Existing codes of conduct oversight mechanisms and regulatory authorities for elected representatives have not kept pace with this issue. Recent parliamentary inquiries<sup>lxxxii</sup> and reviews of codes of conduct<sup>lxxxiii</sup><sup>lxxxiii</sup> in Australia demonstrate broad recognition of this. Largely, these still focus on individual councillor behaviours in relation to defamation and abuse rather than disinformation, though the Office for Local Government Tasmania includes ‘misconstruing facts with the intent of causing harm to others’ in its guidance material as an example of ‘unreasonable conduct’<sup>lxxxiv</sup>, yet place the responsibility – including financial responsibility – for prosecuting legal action along these lines with the targeted individual.



## Democratic impacts & implications

The potential impacts these behaviours have on representative democracy are significant, as self-censoring behaviours and incivility in public discourse coincide to create conditions that stifle democratic debate and effective policymaking. They also increase distance between elected representatives and their constituents, and discourage candidates from seeking re-election, or new candidates from running.

**Impacts on individuals.** First and foremost, the impacts of harassment and targeted disinformation are felt by those targeted. This poses a risk to individuals with impacts extending to those around them, including their families. Such harm can include immediate or enduring psychological and physical impacts. It can also include additional burdens of changing daily routines and additional home security modifications or moving house for safety reasons<sup>xxxxv</sup>.

Individual psychosocial risk management frameworks focus first on preventing harm where possible, then reducing the impact, and finally building individual capabilities to respond<sup>xxxxvi</sup>. The prevention of disinformation is incredibly difficult globally within existing legislative frameworks. As outlined in the section above, addressing this will require significant enhancement to regulation of both content and carriage services, as well as investment in addressing the underlying social conditions enabling and exacerbating its use. Recommendations for reducing harm and individual response supports are included in the final section of this document.

**Impacts on policymaking.** Local government organisations are impacted in multiple ways including governance and policymaking. At a very practical level, local governments report the financial cost of increased security, and staffing expenses for legal and governance response to targeted disinformation and harassment, including the vexatious use of governance processes. This redirects constrained resources away from policymaking and service delivery<sup>xxxxvii</sup>.

Local policymaking is impacted by targeted disinformation and harassment as targeted individuals withdraw from debate on contentious issues. Individuals are also increasingly targeted in relation to specific policy issues. This latter has been experienced by local elected representatives from around the world in efforts to thwart specific areas of policy advancement, including urban planning and social inclusion<sup>xxxxviii</sup><sup>xxxxix</sup>. These inhibit the ability to engage in robust debate about critical policy decisions, limiting this critical aspect of representative democracy.

Innovation in policymaking and governance is also potentially stifled. The patterns of targeting already underrepresented voices, with the aforementioned self-censoring effect, has potential to also reduce innovation as the pool of voices heard becomes more homogenous – with a chilling effect on innovation potential<sup>xcxi</sup>. Furthermore, reports indicate fear of being targeted and harassed has reduced willingness to trial novel solutions. These dual impacts inhibiting policy innovation are particularly damaging for local democracy and policymaking at a time of polycrisis – of climate change, economic inequality, technology and social cohesion - when local governments are tasked with complex decision-making that will deeply impact current and future generations.

**Public participation impacts.** Public participation in the age of disinformation is challenging. Yet the active role that communities play in local government decision-making is critical to well-functioning local democracy, and when effectively undertaken is the strongest precondition to trust in government.<sup>xcii</sup> As additional safety measures are enacted to shield elected representatives and the organisations they govern from hostile behaviours, this can have the unintended consequence of also making it more

difficult to identify and engage constructively with real community issues and sentiments. The impact this has on legislated local public participation processes warrants further scholarly research.

Further exacerbating this, the technique of ‘astroturfing’, or misrepresenting the sentiments of local stakeholders is increasingly used by many actors, including foreign state-sanctioned and those with economic interests<sup>xciii</sup>. This has been reported in cities globally, including Australia<sup>xcivxcvxcvixcvii</sup> and makes it difficult for local governments to recognise, communicate and respond to legitimate community concerns and aspirations.

**Impacts on trust.** Local government is the smallest and most localised level of government in Australia, and often reported to hold the highest level of public trust<sup>xcviii</sup>. This reflects the stronger level of connection people feel to this level of governance by virtue of its presence in local, daily realities and concerns, as well as the proximity and relative accessibility of elected representatives.

At a time when trust in politicians is already low<sup>xcix</sup>, targeted disinformation is used to create confusion and false impressions of leaders, their capabilities, and decisions. The content of this drives distrust in the individuals, and by extension the institutions they represent. Trust that they are telling the truth. Trust that they have the necessary capabilities to govern well. Trust that they are acting in the public interest. This in turn impacts social licence – the implicit agreement of communities to accept and enact the decisions made on their behalf<sup>c</sup>.

In addition to the impacts on community trust in government, as community members engage in hostile behaviours towards elected representatives and the institutions they govern, this can also decrease government trust in the public, shifting engagement from a frame of collective input and trusted partners in policy implementation to one of risk mitigation and safety protocols. As trust is relational and mutually reinforcing, this impacts the key functional relationship and trust from both sides<sup>ci</sup>.

**Impacts on elections.** Elections are a lightning rod for disinformation at the local level, with candidates subjected to – and at times subjecting each other to – increasingly hostile behaviours. The Disinformation in the City Response Playbook (2025) reports that:

**‘Cities are particularly vulnerable to the impact of disinformation on electoral behaviour...[as] voters’ opinions toward local candidates are relatively malleable compared to their views about candidates in state and national elections, which tend to be more fixed. To this end, local voters are both more pragmatic and more persuadable. This means that the introduction of new information can seriously influence local election outcomes.’<sup>cii</sup>**

As targeted individuals, and those who no longer wish to navigate increasingly hostile environments step away from local elected office, the necessary broad pool of competent, representative candidates from which to elect is put at risk. Local officials in the United States expressed fears that harassment and hostility are creating a ‘dwindling pipeline of interested community members willing to run for local office’ and ‘only the most “extreme” voices feel comfortable seeking election and governing.’<sup>ciii</sup>

Beyond these local impacts on candidature, the flow-on effects of the pipeline of elected representation at higher levels of government remain under-interrogated. Local government offers an entry point to politics in every corner of Australia, from a broad variety of professional fields and social contexts. As people bringing such varied backgrounds and geographical perspectives turn away from elected roles at the local level, this potentially restricts the flow of candidates moving towards other levels of government. As underrepresented groups are disproportionately impacted, these risk compounding issues of homogeneity of representatives at multiple levels.



## Drivers & enablers

Targeted disinformation and harassment do not occur in a vacuum, and the rise in these hostile acts is accompanied, enabled, and exacerbated by social, political, and technological conditions. This includes increasingly entrenched polarisation and inequality within communities; rising populist, hostile and anti-democratic political movements; and the consolidation of private-sector power in increasingly manipulated information environments – all of which have been cited as critical global risks in recent reports<sup>civcv</sup>.

**Social conditions.** Current polarisation of communities is occurring at a time of rising inequality, greater information siloing, and rising inequality. It also occurs within the context of an epidemic of loneliness<sup>civcvi</sup>, global housing crises<sup>cvi</sup>, and climate-induced and economic migration<sup>cix</sup>. Community divisions are heightened along multiple fault lines, including legacy sentiment regarding government responses to the COVID 19 pandemic<sup>cx</sup>, and current conflicts in Gaza and Ukraine<sup>cx</sup>.

These provide fertile grounds for grievance narratives, with traditionally marginalised groups particularly targeted: migrants, women, LGBTIQ+, and religious and cultural minorities<sup>cxii</sup>. This in turn threatens social cohesion – the collective bonds, trust and belonging that hold communities together<sup>cxiii</sup>.

Further compounding these issues are a lack of media and digital literacy across communities. In Australia, a 2024 nation-wide study found that 42% of adults reported they were not confident to check if information found online is true, and over 80% of respondents agreed that media literacy is needed at all ages<sup>cxiv</sup>. Likewise, digital literacy has failed to keep pace with the rapidly expanding world of digital tools available across communities<sup>cxv</sup>.

This low literacy intersects with a lack of public interest media reporting at the local level<sup>cxvicxvii</sup>, hollowed out newsrooms reliant on advertising revenue as people step away from subscriptions in favour of social media access to traditional media articles, and increasingly – and in many cases openly – biased, hostile and polarised traditional media outlets create ripe conditions for unchecked information manipulation and incivility<sup>cxviii</sup>.

**Political conditions.** Local democracy is under pressure. The issues of targeted disinformation and harassment occur at the intersection of global-to-local political conditions that operate as mutually reinforcing loops to erode democratic functioning. These include the consolidation of power by anti-democratic actors, weakening of balancing institutions, use of political violence, entrenched division and loss of faith in democracy<sup>cxix</sup>.

Populist and anti-democratic actors and movements have rapidly risen to prominence in many parts of the world, amplifying divisive rhetoric and manipulating community disenfranchisement from political processes. Increasingly, such movements are focusing on the local level<sup>cx</sup>. In Australia – and many other parts - low civic literacy amongst the community makes complex democratic systems and institutions harder to navigate and understand, driving disconnection from, and at times resentment towards, democratic processes<sup>cxxi</sup>.

Community expectations of public participation have also changed as people seek accessible, meaningful opportunities to shape decisions in their communities amidst growing cynicism about tokenistic public participation processes to justify decisions that have already been made<sup>cxii</sup>. Coupled with increasingly busy lifestyles and priorities, people are less engaged in public decision-making - with local governments reporting increasing challenges in attracting people to contribute. Lower levels of

public participation impacts trust in the decisions made, increases the likelihood that they will miss important considerations and community context in their design, and reinforces frustration between communities and governments<sup>cxxxiii</sup>.

Incivility is at a time of crisis of civility in liberal democracies, a phenomenon linked with deterioration in quality of public debate and increased political polarisation<sup>cxxxiv</sup>. This is bolstered by a growing toxic political culture that normalises hostility towards opponents and specific groups within communities and a 'win at all costs' mentality<sup>cxxxv</sup>. Within this, community members increasingly endorse hostile engagement. The 2025 Edelman Trust Barometer Global Report: Trust and the Crisis of Grievance highlighted that 40% of respondents felt hostile activism was justified to drive change, including attacking people online (27%) and intentionally spreading disinformation (25%).<sup>cxxxvi</sup>

**Technological conditions.** The rapid advent of AI, and the extraordinary reach of social media giants have wildly shifted the information ecosystem in recent years. The technology-facilitated consolidation of power in the hands of a handful of private actors has been highlighted as a significant global risk by the United Nations.<sup>cxxxvii</sup> This has been coupled with a false narrative of democratisation by social media giants, purporting to provide access for all to have their voice whilst actively pursuing strategies that amplify divisive rhetoric to enhance engagement.<sup>cxxxviii</sup>

Coupled with low algorithmic and AI literacy, communities and the slower pace of government decision-making have struggled to keep pace with technological progress leaving communities and systems highly vulnerable to manipulation.<sup>cxxxix</sup> The prevalence of mis- and dis-information has reached critical levels, enabled and exacerbated by a small number of powerful tech companies, and opportunistically promoted by many others to satisfy economic and political interests.

**'Information disorder is a crisis that exacerbates all other crises. When bad information becomes as prevalent, persuasive, and persistent as good information, it creates a chain reaction of harm.'**<sup>cxxx</sup>

In response, governments around the world are actively pursuing digital sovereignty<sup>cxxxi</sup>, public interest technological and information infrastructure<sup>cxxxii</sup>, safe and ethical AI governance frameworks<sup>cxxxiii</sup> and investing in digital literacy for their citizens<sup>cxxxiv</sup>. Yet, as the Australian government discovered with its unsuccessful Communications Legislation Amendment (Combatting Misinformation and Disinformation) Bill, legislation related to the technological amplifiers of disinformation is extremely challenging<sup>cxxxv</sup>.

The above conditions coincide to form the current environment in which local leaders are increasingly experiencing targeted disinformation and harassment that is increasingly severe in its consequences, and at the same time increasingly accepted within social and political norms. In the era of polycrisis, this harms individuals and their ability to represent constituents through elected roles and stifling democratic debate and eroding policymaking at a time when local government is tasked with guiding community resilience to the most critical of issues: climate change, inequality, social cohesion.



## Response recommendations

Local government is deeply embedded in local communities. Whilst deeply impacted by the issues stated in this discussion paper, it also has a wide range of capabilities to contribute to response efforts. The Disinformation in the City Response Playbook<sup>xxxxvi</sup> provides several key recommendations for local response. This includes extending the response continuum beyond the immediate 'active phase' of disinformation, to invest in pre-emption and prevention, enhancing capabilities to manage disinformation as it manifests, and extending efforts into the recovery phase to support communities to cumulatively develop capabilities and resilience. The playbook also promotes a networked model for trusted institutions, information, people and places, and explicit multi-sector, multi-level and multi-city collaboration and alignment.

The following recommendations focus on addressing the impacts, as well as drivers of targeted disinformation and harassment. Three recommendations focus on the direct impacts: Individual supports; Organisational supports; and Regulation & Advocacy. Three recommendations focus on addressing the drivers and conditions enabling and encouraging these behaviours, working with Media, Community, and Collaborating across sectors, levels of government, and across geographies. One final recommendation seeks to build the Australian data infrastructure to inform ongoing action to address these issues.

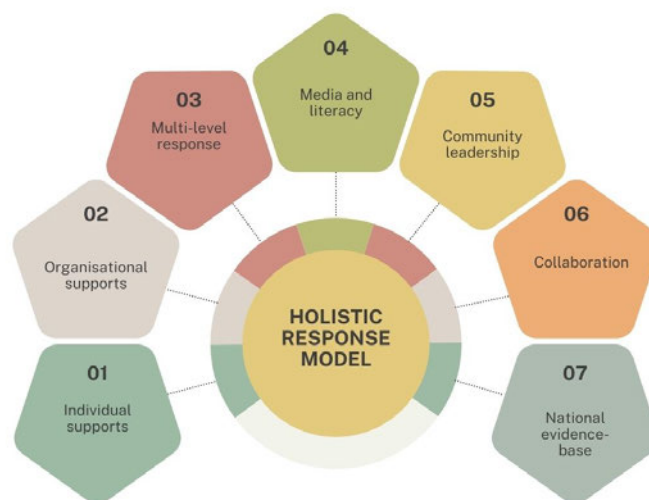
These recommendations are segmented by actor, and all require the following conditions to enable rapid, dynamic and effective response to both impacts and drivers.

**Evidence-informed.** Testing, evaluating and refining tools and initiatives to measure impact and efficacy.

**Broad knowledge base.** Bringing together and applying the knowledge and expertise of multiple sectors.

**Experimentation.** Creating incubation space for the deliberate and ethical testing of novel responses, not all of which will be successful.

**Reimagining and extending.** Building on and enhancing existing capabilities to integrate response.





## Recommendation 1: Individual Supports.

Individuals bear the cost of increased targeted disinformation and harassment and require immediate supports to increase their safety and enhance their ability to navigate harmful behaviours without self-censorship. This includes psychosocial supports, training and development, and enhanced accessibility and timeliness of legal and regulatory responses. These supports are largely in existence and only require funding to be extended to this cohort, or can be rapidly developed and deployed in the immediate term.

**Recommendation 1.1:** Provide tailored learning and tools for local elected representatives to build knowledge and confidence in undertaking their duties, including anticipatory and pre-emptive responses to disinformation and hostile behaviours.

**Recommendation 1.2:** Fund on-demand access to psychological and wellbeing supports for elected representatives to call on at times of need.

**Recommendation 1.3:** Develop and deliver ongoing mentoring and supports to enhance the retention of disproportionately targeted groups in elected leadership.



## Recommendation 2: Organisational Supports.

Local governments require targeted investment in capabilities to assist them the support targeted individuals, and effectively respond to disinformation. This includes creating the systems, structures and operating environment to anticipate, identify, triage, and effectively respond to disinformation and harassment. These require investment in evidence-based tools and mechanisms that can be applied across different contexts, requiring moderate (2.1) to significant (2.2) funding in the immediate to medium term, with very significant societal impact.

**Recommendation 2.1:** Provide tailored learning and tools for local government authorities to building knowledge, systems and structures for effective response, including anticipatory and preventative capabilities.

**Recommendation 2.2:** Support development of centralised Rapid Response Mechanisms for disinformation that can be accessed by local governments and other key local public authorities in each state and territory.



### Recommendation 3:

#### Multi-level response.

Advocate to those with regulatory powers to enhance protections for elected representatives and city leaders. Work collectively across cities through peak bodies and city networks to advocate for enhanced sector-wide protections, and ensure local government voices inform enhanced regulatory protections and the processes by which they are enforced and upheld. These require sustained efforts and systems capability building in the medium to long term.

**Recommendation 3.1:** Establish a local regulatory taskforce to formalise the mechanisms by which collective insights from the local government sector can inform regulatory enhancements and advocacy at all levels.

**Recommendation 3.2:** Develop a multi-level mechanism for enhanced responsiveness to targeted disinformation and harassment used by elected representatives and candidates.

**Recommendation 3.3:** Enhance law enforcement capabilities to effectively understand and make informed threat assessments to local leaders drawing on global and local intel, leading to broader and more nuanced additional protections.



### Recommendation 4:

#### Media and literacy.

Public interest media access and literacy are key to addressing the conditions enabling disinformation. Working with media and adjacent organisations, it is critical to address both the provision of, and ability to navigate, quality information – especially in local areas known to be ‘news deserts’<sup>cxxxvii</sup>. This requires significant funding and capacity building to develop, test and refine multi-faceted digital and media literacy initiatives that are accessible across all parts of communities.

**Recommendation 4.1:** Establish a local media taskforce to build local information integrity.

**Recommendation 4.2:** Develop media and digital literacy initiatives with key sectors in communities.



## Recommendation 5: Community leadership.

Collaborate with individuals and other sectors within the community to speak out against the use of disinformation and harassment and develop community capabilities and confidence to respond. This broadens the potential sphere of impact and reframes the focus to community values and expected behaviours, diffusing the 'community v. council' narrative used by aggressors. This requires moderate funding in the immediate term, sustained through the medium and longer term as disinformation threats and community capabilities evolve.

**Recommendation 5.1:** Support a large-scale citizens assembly for evidence-informed, community-led decision making on holistic local responses to address targeted disinformation and harassment, and its broader enablers.

**Recommendation 5.2:** Support community-led initiatives to pilot innovative responses to these issues and their drivers, and to ensure learnings are documented, evaluated, and shared between jurisdictions.



## Recommendation 6: Collaboration.

Local government is impacted by societal – and global – trends and mechanisms that they cannot address alone, or in isolation. Effective response thus includes structured multi-level, multi-sector and multi-city efforts to ensure coordination, alignment, and knowledge-sharing. This requires moderate funding in the immediate term, sustained through the medium and longer term as disinformation threats and sector capabilities evolve.

**Recommendation 6.1:** Support multi-sector response through innovative pilots and enabling connections between sectors impacted by, and responding to, disinformation and its drivers at the local level.

**Recommendation 6.2:** Provide structured opportunities for Australian local governments to learn from – and contribute to - international best practice, enhance relevant policy mobility and graft innovation across geographies.



## Recommendation 7: National evidence-base.

In order to effectively respond to this issue, and to evaluate the effectiveness of responses, we must have a representative, robust, transparent baseline longitudinal dataset to track incidents and impacts of this issue in Australia. This information should be made available in real time for policymakers and others, as learning from existing models at the Bridging Divides Initiative<sup>cxxxviii</sup> in the United States and the recently-established European Observatory for the Defence of Democracy at the Local Level<sup>cxxxix</sup>. This requires minimal-moderate funding, sustained over the medium to long term.

**Recommendation 7.1:** Undertake longitudinal national surveys of both local elected representatives and general community members to track experiences and sentiments regarding targeted disinformation and harassment and their drivers.

**Recommendation 7.2:** Support the establishment of a Research to Practice Hub for local disinformation response, bringing together national and global expertise to formulate, trial, evaluate and share rapid learnings on effective, evidence-based solutions.

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### 13.8 NOMINATION TO EXTERNAL BODIES - DOG AND CAT MANAGEMENT BOARD

**REPORT AUTHOR:** Governance Officer  
**APPROVED BY:** General Manager, Governance & Civic Affairs  
**ATTACHMENTS:** A

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#### PURPOSE OF THE REPORT

The purpose of this report is to advise the Council of the call for nominations by the Local Government Association of South Australia (LGA) for the appointment of two (2) local government representatives to the Dog and Cat Management Board.

#### BACKGROUND

The Dog and Cat Management Board (the Board), is a statutory authority which is governed by the *Dog and Cat Management Act 1995* (the Act).

The Board works closely with key organisations and the State Government, to improve dog and cat management in South Australia.

The Board meets on the third Tuesday of each month except in January. Board meetings and workshops alternate every second month.

The sitting fee for Board members is currently \$206 per meeting for ordinary members and successful candidates must attend 11 meetings per year, with meetings being held at both metropolitan and regional Council offices.

A person nominated for appointment to the Board must have:

- practical knowledge of and experience in Local Government, including Local Government processes, community consultation and the law as it applies to Local Government;
- experience in the administration of legislation;
- experience in financial management; and
- experience in education and training.

A copy of the Selection Criteria and Nomination form is contained within **Attachment A**.

All nominees must provide an up-to-date Resume, together with the LGA Nomination Form which are required to be forwarded to the LGA by Friday, 1 May 2026.

#### STRATEGIC DIRECTIONS

Not Applicable.

#### RECOMMENDATION

1. *The Council notes the report and declines the invitation to submit a nomination to the Local Government Association for the Dog and Cat Management Board.*

*or*

2. *The Council nominates \_\_\_\_\_ to the Local Government Association for the Dog and Cat Management Board.*

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LGA Appointments and Nominations to Outside Bodies

PART A

## Dog and Cat Management Board — Call for Nominations

<b>Governing Statute (if applicable)</b>	Section 12(1)(a) Dog and Cat Management Act
<b>Purpose/Objective</b>	Public face for the management of companion dogs and cats in South Australia and provides policy leadership to councils. The Board also plays a key role as an advocate and intermediary, working with vets, breeders and pedigree organisations, animal rescue and shelter organisations and assistance dog organisations to ensure South Australia's dog and cat laws meet the objects of the Dog and Cat Management Act.
<b>Administrative Details</b>	11 meetings per year with a fee of \$206 per session
<b>Selection Criteria (to be addressed by applicant)</b>	<ul style="list-style-type: none"> <li>• practical knowledge of and experience in local government, including local government processes, community consultation and the law as it applies to local government</li> <li>• experience in the administration of legislation</li> <li>• experience in financial management</li> <li>• experience in education and training.</li> </ul>
<b>Class A Primary Nomination</b>	<i>In accordance with the LGA Appointments and Nominations to Outside Bodies Policy, selection for appointment or nomination to this Outside Body may include the conduct of interviews and checking of referees by the LGA. By applying, the applicant accepts that the LGA may request an interview and/or the details of referees</i>
<b>Liability and indemnity cover</b>	<i>The LGA requires that persons appointed to Outside Bodies be appropriately insured throughout the period of their appointment and seeks to collect details of the insurances provided by the Outside Body on an annual basis.</i>

**For more information contact:** LGA Nominations Coordinator at [nominationscoordinator@lga.sa.gov.au](mailto:nominationscoordinator@lga.sa.gov.au) or 8224 2000



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LGA Appointments and Nominations to Outside Bodies

PART B

## Dog and Cat Management Board — Nomination Form

### Instructions

This form:

- Must be submitted by a council
- Must be emailed in PDF format to [nominationscoordinator@lga.sa.gov.au](mailto:nominationscoordinator@lga.sa.gov.au)
- Receipt of nomination will be acknowledged by return email
- CV and response to selection criteria (if applicable) may be emailed separately by the nominee and will be treated confidentially

This nomination form fulfils the requirements of the LGAs Appointments and Nominations to Outside Bodies Policy, [available here](#).

**SECTION 1 to be completed by Council, SECTION 2 to be completed by Nominee.**

Please refer to the *Call for Nominations* information sheet (PART A) for details of the Outside Body and the selection criteria to be met by the nominee.

### SECTION 1: COUNCIL to complete

Dog and Cat Management Board	
<b>Council Details</b>	
Name of Council submitting the nomination	
Contact details of council officer submitting this form	Name:
	Position:
	Email:
	Phone:
Council meeting date and minute reference	
Nominee Full Name	
elected member <input type="checkbox"/> OR employee of council <input type="checkbox"/> OR employee of local government entity <input type="checkbox"/>	
<i>Note: by submitting this nomination council is recommending the nominee is suitable for the role.</i>	

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## SECTION 2: NOMINEE to complete

Dog and Cat Management Board			
<b>Nominee Details</b>			
* Denotes a Mandatory Field. The information in this form is provided by the LGA to the relevant Minister/State Government Authority for the purposes of actioning an appointment to an outside body. Successful Nominees may be contacted directly by the relevant body using the information provided in this form.			
First Name:*		Gender	
Middle Name:*			
Surname:*			
Home / Personal Postal Address:*			
Phone:		Mobile:	
Personal Email:			
Why are you interested in this role?			
CV	attached <input type="checkbox"/> OR forwarding separately <input type="checkbox"/>		
<b>Response to selection criteria (if applicable)</b> <i>Please refer to the Call for Nominations information sheet for the selection criteria to be addressed.</i>	<i>Nominee to provide response to selection criteria (of no more than 2 pages) for consideration by the LGA Board of Directors.</i>  attached <input type="checkbox"/> OR forwarding separately <input type="checkbox"/>		
<b>Do you agree for your details to be retained on the LGA Nominees Database for a period of 12 months in order to be considered for other vacancies on Outside Bodies?</b> Yes <input type="checkbox"/> OR No <input type="checkbox"/> If Yes, please list any fields of interest or Outside Bodies of interest: • • •			
<b>Undertaking:</b> <i>The LGA Board resolved in January 2015 to ensure that appointees to external Boards and Committees remain current local government members or officers. If you leave local government for any reason during the term of your appointment, are you prepared to resign your appointment if requested to do so by the LGA?</i> Yes <input type="checkbox"/> No <input type="checkbox"/> Signature of Nominee: _____			

### 13.9 ST PETERS CHILD CARE CENTRE & PRE-SCHOOL

**REPORT AUTHOR:** Chief Executive Officer  
**APPROVED BY:** Chief Executive Officer  
**ATTACHMENTS:** A - B

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#### PURPOSE OF THE REPORT

The purpose of this report is to formally advise the Council of Emergency Action Notice that has been issued by the Education Standards Board (ESB).

#### 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.

As Elected Members are aware 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.

#### 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 has 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 are progressively being completed to ensure that the Centre can re-open on 10 April 2026.

From a maintenance standpoint, all of the actions have, at the time of preparing this report, either been completed or are in the process of being completed by Tuesday, 7 April 2026. 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 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, are being documented including photographic evidence and will be provided to the ESB, as requested, so that the Notice can be reviewed and the Centre re-opened.

In respect to communication with the parents and carers of all enrolled children of the service of the directions that have been made by the ESB, this 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.

Given that the required actions have not all been completed at the time of writing this report, the Council will be provided with complete details that are provided to the ESB at its meeting to be held on 5 May 2026.

Currently all of the required actions are scheduled to be completed in sufficient time for the Centre to re-open on 10 April 2026.

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**

1. *That the report be received and noted.*
2. *The Council notes that a report outlining all of the work that has been undertaken to close off the actions set out in Emergency Action Notice issued by the Education Standards Board, will be provided to the Council at its meeting on 5 May 2026.*

Breach	Observation
Section 167 (1) – <i>Offence relating to protection of children from harm and hazards</i>	<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Resource room located in the hallway is unlocked, with a handle positioned at child height.</li> <li>5. Multiple rooms having stacked chairs, cots and mats stored in a manner creating climbing hazards.</li> </ol>
	<ol style="list-style-type: none"> <li>6. It was discussed with multiple educators across the service that they were unaware of children with medication requirements within their room.</li> <li>7. It was observed throughout the service that multiple bottles of chemicals were within reach of children</li> </ol>
Regulation 90 - <i>Medical conditions policy</i>	<ol style="list-style-type: none"> <li>8. It was observed that a child in the 2-3 year old room had expired medication.</li> <li>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.</li> <li>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.</li> </ol>
Regulation 97 - <i>Emergency and evacuation procedures</i>	<ol style="list-style-type: none"> <li>11. The service evacuation plans were not present near each exit and did not contain instructions.</li> <li>12. A service evacuation procedure is generic and not specific to this service.</li> <li>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.</li> <li>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.</li> </ol>

<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.

## 13.10 DRAFT ANNUAL BUSINESS PLAN & DRAFT 2026-2027 BUDGET

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

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### 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

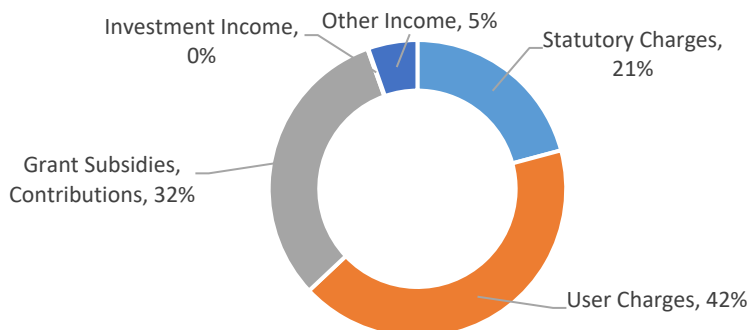
Investment income, which consists of interest income on the Council's cash deposits decreased by 80.9% compared to the 2025-2026 Budget. The Reduced Investment Income is in line with the expectation of cash balances being at a minimum to fulfill cashflow requirements for the Major Capital Projects and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

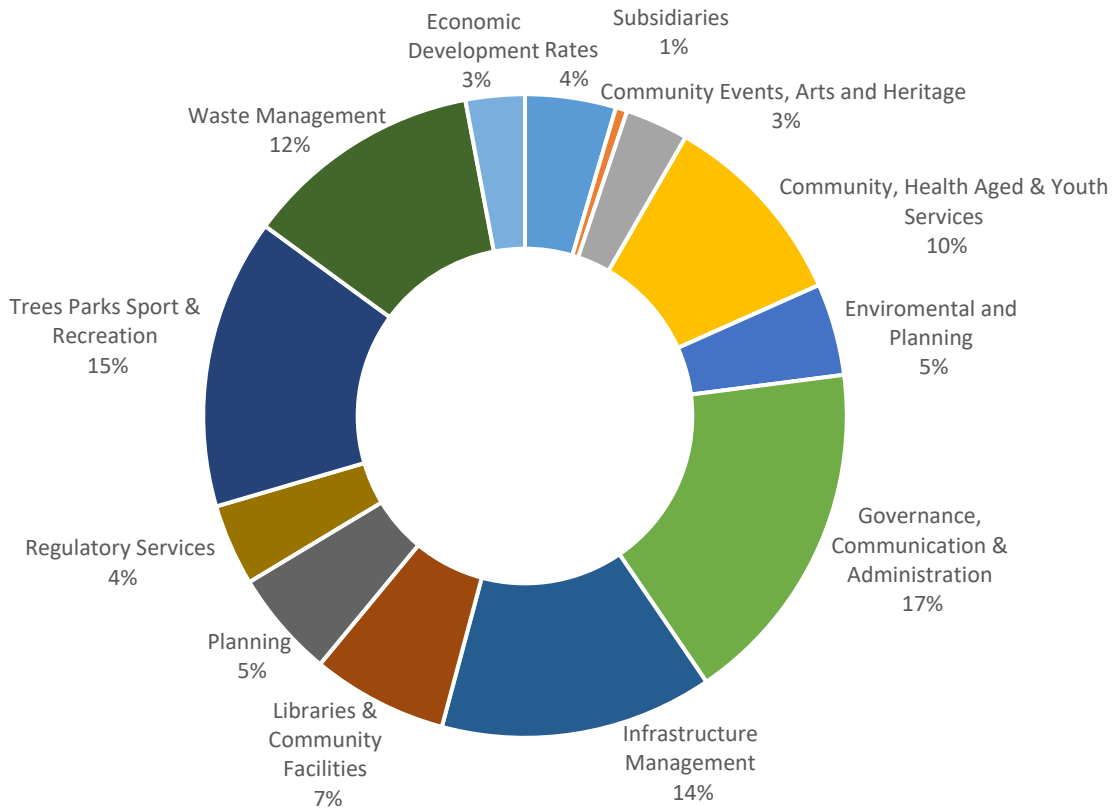
**FIGURE 1: BREAKDOWN OF NON-RATE REVENUE \$11.27M**



## 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: All Funding Submissions \$	Option 2: Reviewed by ELT \$	Comments
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	-	
<b>Total Operating Projects Expenditure</b>	<b>944,800</b>	<b>600,000</b>	

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
	\$	\$	\$	\$
<b>INCOME</b>				
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	-			-
<b>Total Income</b>	<b>65,749,224</b>	-	-	<b>65,749,224</b>
<b>EXPENSES</b>				
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
<b>Total Expenses</b>	<b>66,613,255</b>	<b>1,363,575</b>	<b>944,800</b>	<b>69,921,630</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>(864,031)</b>	<b>(1,363,575)</b>	<b>(944,800)</b>	<b>(3,172,406)</b>
Net gain (loss) on disposal or revaluation of assets	35,601			35,601
Amounts specifically for new or upgraded assets	-			-
<b>NET SURPLUS (DEFICIT)</b>	<b>(828,430)</b>	<b>(1,363,575)</b>	<b>(944,800)</b>	<b>(3,136,805)</b>

\* 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
<i>*Net of reduction of existing costs and new additional costs</i>				
<b>TOTAL PROJECT COST including Capital Expenditure</b>	<b>\$ 920,375</b>	<b>\$1,474,200</b>	<b>\$ 780,000</b>	<b>TBA</b>
<b>Annual Recurrent Expenditure (cumulative)</b>	<b>\$ 39,375</b>	<b>\$ 480,875</b>	<b>\$ 730,875</b>	<b>TBA</b>
<b>TOTAL INCLUDED IN OPERATING SURPLUS/(DEFICIT)</b>	<b>\$ 700,375</b>	<b>\$1,363,575</b>	<b>\$ 1,180,875</b>	<b>TBA</b>

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
	\$	\$	\$	\$
<b>INCOME</b>				
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	-			-
<b>Total Income</b>	<b>65,749,224</b>	-	-	<b>65,749,224</b>
<b>EXPENSES</b>				
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
<b>Total Expenses</b>	<b>66,327,958</b>	<b>1,363,575</b>	<b>600,000</b>	<b>68,291,533</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>(578,734)</b>	<b>(1,363,575)</b>	<b>(600,000)</b>	<b>(2,542,309)</b>
Net gain (loss) on disposal or revaluation of assets	35,601			35,601
Amounts specifically for new or upgraded assets	-			-
<b>NET SURPLUS (DEFICIT)</b>	<b>(543,133)</b>	<b>(1,363,575)</b>	<b>(600,000)</b>	<b>(2,506,708)</b>

\*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
<b>Whole-of-Life Capital Works Program</b>			
* 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 &amp; Fittings</i>	571,629	571,629	
<b>TOTAL CAPITAL RENEWAL PROGRAMM</b>	<b>14,025,970</b>	<b>14,025,970</b>	
<b>SALARY CAPITALISATION (cost to be split between New and Renewals in line with actual services)</b>	<b>1,080,358</b>	<b>1,080,358</b>	
* 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, Firle, 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
<b>TOTAL NEW CAPITAL PROJECTS EXPENDITURE</b>	<b>16,637,877</b>	<b>6,244,872</b>	
<b>Grant Funding</b>	-	-	
<b>Net Cost</b>	<b>31,744,205</b>	<b>21,351,200</b>	

\* 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**

<b>Role</b>	<b>Capitalisation</b>
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
<b>TOTAL</b>	<b>\$31,744,205</b>	<b>\$21,351,200</b>

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 LTFFP.

**TABLE 20: CAPITAL PROJECTS TIMELINE (SCENARIO 8)**

PROJECTS IN LTFFP	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
<b>1 – Full Program</b>	Significant (approx. 6 years)	Yes	Yes (all years)	Non-compliant	Very High Risk	Full delivery of all initiatives
<b>2 – Reduced Funding Submissions Projects, Full Capital</b>	Moderate (approx. 5 years)	Yes	Yes (most years)	Non-compliant	High Risk	High level of delivery
<b>3 – Proceed with new Facilities at the PMSC and defer The Parade Masterplan</b>	Short-term (approx. 2 years)	No	Above 100% in early/mid years	Borderline	Medium Risk	Balanced delivery with some deferral
<b>4 – Proceed with new Facilities at the PMSC, Remove Master (Renewals)</b>	Short-term (approx. 2 years)	No	Improves below 100% over time	Compliant	Low Risk	Reduced capital scope
<b>5 – Delay new Facilities at the PMSC &amp; implementation of The Parade Masterplan</b>	Short-term (approx. 2 years)	No	Above 100% for most years	Borderline	Medium Risk	Delayed delivery
<b>6 – No new Facilities at the PMSC and Proceed with The Parade Masterplan</b>	Moderate (approx. 5 years)	No	Above 100% for most years	Weak / At risk	Medium–High Risk	Unbalanced delivery
<b>7 – Delay new Facilities at the PMSC and Remove implementation of</b>	Short-term (approx. 2 years)	No	Improves below 100% over time	Compliant	Low Risk	Reduced capital program

<b>The Parade Masterplan</b>						
<b>8 – No Major Capital Projects unless grant funding is achieved</b>	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**

<b>Outcome</b>	<b>Measure</b>	<b>Target</b>	<b>Draft Budget (Option 1)</b>	<b>Draft Budget (Option 2)</b>
<b>A Balanced budget</b>	<b>Operating Ratio</b> <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%*
<b>Rate Stability</b>	<b>Rate Revenue Increase</b> <i>The annual increase in revenue generated from general rates.</i>	Between 4% and 8%	7.0%	7.0%
<b>Infrastructure and Asset Management</b>	<b>Asset Renewal Funding Ratio</b> <i>Measures the rate at which the Councils assets are being renewed or replaced against the Infrastructure &amp; Asset Management Plan.</i>	Between 90% and 110% on a rolling three (3) year average	92.7%	92.7%
<b>Debt Management</b>	<b>Net Financial Liabilities Ratio</b> <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%*
	<b>Debt Servicing Ratio</b> <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

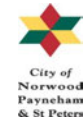
Based on the information set out above and the detailed analysis that has been undertaken on the various Budget scenarios, it is recommended that the Council adopts Budget Draft Option 2.

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

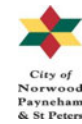
1. That the proposed Operating and Capital Projects as set out in Attachments A and B Option 2 be endorsed "in principle".
2. That the Draft 2026-2027 Budget, which incorporates the proposed Operating and Capital Projects contained in Attachments A and B Option 2, be endorsed "in principle".
3. The Council 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**

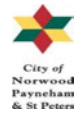
CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
<b>TOTALS</b>			<b>\$ 944,800</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>
Corporate Management	LOCAL GOVERNMENT ELECTION	Funding as advised by 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**

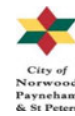
CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1 PROJECT COST	OPTION 2 PROJECT COST	OPTION 2 RATES FUNDING	OPTION 2 BORROWING FUNDING
<b>TOTALS</b>			\$ 944,800	\$ 600,000	\$ 600,000	\$ -
Social Equity	40KMPH POST IMPLEMENTATION EVALUATION	To deliver a comprehensive post-implementation 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**

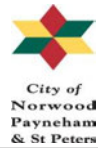
CITY PLAN 2030 OUTCOME	PROJECT NAME	PROJECT DESCRIPTION	OPTION 1	OPTION 2	OPTION 2	OPTION 2
			PROJECT COST	PROJECT COST	RATES FUNDING	BORROWING FUNDING
<b>TOTALS</b>			<b>\$ 31,744,205</b>	<b>\$ 21,351,200</b>	<b>\$ 16,804,050</b>	<b>\$ 4,547,150</b>
Social Equity	RENEWAL PROGRAMM incl TRINITY VALLEY	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, Firle 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	OPTION 2	OPTION 2	OPTION 2
			PROJECT COST	PROJECT COST	RATES FUNDING	BORROWING FUNDING
<b>TOTALS</b>			<b>\$ 31,744,205</b>	<b>\$ 21,351,200</b>	<b>\$ 16,804,050</b>	<b>\$ 4,547,150</b>
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	\$ -



**2026-2027 DRAFT BUDGET**

**RECURRENT BUDGET BY OUTCOME**

		Income	Expense	(Surplus)/Net Cost
<b>Cultural Vitality</b>		<b>(2,552,127)</b>	<b>13,655,700</b>	<b>11,103,573</b>
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
<b>Economic Prosperity</b>		<b>0</b>	<b>1,354,365</b>	<b>1,354,365</b>
Economic Development	Economic Development	0	397,898	397,898
	Precinct Management	0	94,985	94,985
	Place Activation & Marketing	0	861,482	861,482
<b>Environmental Sustainability</b>		<b>(44,436)</b>	<b>7,567,704</b>	<b>7,523,268</b>
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
<b>Social Equity</b>		<b>(7,327,440)</b>	<b>12,931,366</b>	<b>5,603,926</b>
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
<b>Corporate Management</b>		<b>(1,219,777)</b>	<b>7,979,783</b>	<b>6,760,006</b>
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
<b>Rates, Depreciation and Financing</b>		<b>(54,605,444)</b>	<b>22,839,040</b>	<b>(31,766,404)</b>
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
<b>(Surplus)/Net Cost</b>		<b>(65,749,224)</b>	<b>66,327,958</b>	<b>578,734</b>



## 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
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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
		<b>295,000</b>

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

<b>PROJECT NAME</b>	2027 AFL Gather Round
<b>PROJECT OWNER</b>	Skye Grinter-Falzun
<b>REQUEST DATE</b>	29/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Mario Barone
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ECONOMIC PROSPERITY - 3.5 A local economy supporting and supported by its community
<b>TYPE OF FUNDING REQUEST</b>	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

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
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
		<b>200,000</b>

PROPOSED START DATE

02/11/2026

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

6 Months



## PROJECT REQUEST OVERVIEW

<b>PROJECT NAME</b>	Ninth Ave Christmas Lights - Traffic Management
<b>PROJECT OWNER</b>	Jordan Ward
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	CULTURAL VITALITY - 2.5 Dynamic community life in public spaces and precincts
<b>TYPE OF FUNDING REQUEST</b>	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
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**PROPOSED START DATE**

02/11/2026

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

2 months



## PROJECT REQUEST OVERVIEW

<b>PROJECT NAME</b>	Tour Down Under 2027
<b>PROJECT OWNER</b>	Claire Betchley
<b>REQUEST DATE</b>	20/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Mario Barone
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ECONOMIC PROSPERITY - 3.2 Cosmopolitan business precincts contributing to the prosperity of the City
<b>TYPE OF FUNDING REQUEST</b>	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
		<b>60,000</b>

**PROPOSED START DATE** 01/12/2026

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



## PROJECT REQUEST OVERVIEW

<b>PROJECT NAME</b>	Library Concept Designs
<b>PROJECT OWNER</b>	Josephine Gaskell
<b>REQUEST DATE</b>	01/11/2027
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Andrew Hamilton
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.1 Convenient and accessible services, information and facilities
<b>TYPE OF FUNDING REQUEST</b>	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
		<b>60,000</b>

### 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

<b>PROJECT NAME</b>	Eastside Business Awards 2027
<b>PROJECT OWNER</b>	Claire Betchley
<b>REQUEST DATE</b>	20/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Mario Barone
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ECONOMIC PROSPERITY - 3.5 A local economy supporting and supported by its community
<b>TYPE OF FUNDING REQUEST</b>	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
		<b>50,000</b>

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

<b>PROJECT NAME</b>	Community Electrification Program
<b>PROJECT OWNER</b>	Megan Schartner
<b>REQUEST DATE</b>	30/06/2027
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ENVIRONMENTAL SUSTAINABILITY - 4.4 Mitigating and adapting to the impacts of climate change
<b>TYPE OF FUNDING REQUEST</b>	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

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.

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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
		<b>10,000</b>

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
	<b>35,000</b>

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

<b>PROJECT NAME</b>	Green Connections
<b>PROJECT OWNER</b>	Megan Schartner
<b>REQUEST DATE</b>	30/06/2007
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ENVIRONMENTAL SUSTAINABILITY - 4.3 Thriving and healthy habitats for native flora and fauna
<b>TYPE OF FUNDING REQUEST</b>	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

<b>PROJECT NAME</b>	Raising the Bar 2026
<b>PROJECT OWNER</b>	Claire Betchley
<b>REQUEST DATE</b>	20/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Mario Barone
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.3 An engaged and participating community
<b>TYPE OF FUNDING REQUEST</b>	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,

raise the awareness of the City's night time offering, whilst creating a one-of-a-kind, knowledge driven event.

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'.

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.

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.

**DESCRIPTION OF  
PROPOSED PROJECT  
INITIATIVE / PROGRAM**

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.

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

- 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

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

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.

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.

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.

## 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
		<b>28,000</b>

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

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

## BUSINESS CASE

**EXECUTIVE SUMMARY**

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.

**BACKGROUND AND JUSTIFICATION**

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 tree's 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.

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

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

(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
		<b>20,000</b>

**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

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

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.

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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
		<b>15,000</b>

**PROPOSED START DATE**

15/09/2026

**PROJECT TIMELINE ( E.G. 3**

3 months

MONTH TO COMPLETE)



## PROJECT REQUEST OVERVIEW

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

## BUSINESS CASE

### EXECUTIVE SUMMARY

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.

### BACKGROUND AND JUSTIFICATION

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:

**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.

**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.

**Author Talks:** Increasing the number and variety of author events stimulates reading, supports lifelong learning, and encourages use of library collections.

**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
		<b>10,000</b>

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

<b>PROJECT NAME</b>	NSW Registration Search Agreement
<b>PROJECT OWNER</b>	Geoff Parsons
<b>REQUEST DATE</b>	09/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
<b>TYPE OF FUNDING REQUEST</b>	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.

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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

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
		<b>8,800</b>

**PROPOSED START DATE**

31/07/2026

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

3 months to completion



## PROJECT REQUEST OVERVIEW

<b>PROJECT NAME</b>	Ninth Avenue Bikeway Upgrade Stage 1 Construction Works
<b>PROJECT OWNER</b>	Josef Casilla
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
<b>TYPE OF FUNDING REQUEST</b>	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
		<b>1,300,000</b>

**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

<b>PROJECT NAME</b>	Nelson Street median - Tree planting landscaping and irrigation
<b>PROJECT OWNER</b>	Stuart Pope
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	ENVIRONMENTAL SUSTAINABILITY - 4.2 Sustainable streets and open spaces
<b>TYPE OF FUNDING REQUEST</b>	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

now removed.

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.

Page 47 of the Tree Strategy, which refers to locations where trees will be planted, includes the following statement:

"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. 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.

**DESCRIPTION OF  
PROPOSED PROJECT  
INITIATIVE / PROGRAM**

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.

The project will involve the supply and installation of new landscaping and tree planting within the Nelson Street median

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.

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.

The irrigation will require the installation of new SA Water metered supply points and an irrigation control system to supplement the existing supply points.

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.

**RISK MANAGEMENT**

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

Key Risks to the Project delivery

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.

Damage to existing significant trees during works – hydro excavation adjacent to existing trees provided as part of scope of works.

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

Soil Contamination – allowance to undertake soil contamination testing and provisional sum for contaminated soil disposal.

## 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
		<b>702,005</b>

**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.  
Feasability 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

<b>PROJECT NAME</b>	St Morris Bikeway (Aberdare Avenue section) Upgrade Construction Works
<b>PROJECT OWNER</b>	Josef Casilla
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
<b>TYPE OF FUNDING REQUEST</b>	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, Firl, 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, Firl, 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, 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; 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
		<b>700,000</b>

**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

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

## BUSINESS CASE

<b>EXECUTIVE SUMMARY</b>	<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>
<b>BACKGROUND AND JUSTIFICATION</b>	<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><b>Existing (Do Nothing)</b> 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><b>Original Proposal – Zebra Crossing</b> 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
		<b>380,000</b>

PROPOSED START DATE

03/08/2026

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

8 months



## PROJECT REQUEST OVERVIEW

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

## BUSINESS CASE

<b>EXECUTIVE SUMMARY</b>	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.
<b>BACKGROUND AND JUSTIFICATION</b>	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).
<b>DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM</b>	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

<b>DESCRIBE ANY IDENTIFIED OR POTENTIAL RISKS</b>	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
		<b>250,000</b>

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

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

## BUSINESS CASE

<b>EXECUTIVE SUMMARY</b>	<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>
<b>BACKGROUND AND JUSTIFICATION</b>	<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>
<b>DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM</b>	<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
		<b>250,000</b>

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

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

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

2. An exploration of the WHS implications demonstrated the risk of bites and other injuries was high
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
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.
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.
6. Having now explored the WHS implications of lifting dogs further, a funding submission is again being made to mitigate the risks facing officers
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).

Rationale for K9 Kube

1. Improved WHS outcomes
2. Greater branding and recognition
3. Enhanced operational offering
4. Improvements in animal welfare

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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

## RISK MANAGEMENT

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

Risks of Not Proceeding

- 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

Risks of Proceeding

- 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.

It is considered that there is great risk involved in not proceeding.

## 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: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
		<b>53,000</b>

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

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

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.

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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
		<b>45,000</b>

### PROPOSED START DATE

01/10/2026

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

4 months



## PROJECT REQUEST OVERVIEW

<b>PROJECT NAME</b>	Stephen Street Upgrade Detailed Design Works
<b>PROJECT OWNER</b>	Josef Casilla
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
<b>TYPE OF FUNDING REQUEST</b>	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
		<b>45,000</b>

**PROPOSED START DATE**

01/10/2026

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

4 months



## PROJECT REQUEST OVERVIEW

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

## BUSINESS CASE

<b>EXECUTIVE SUMMARY</b>	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.
<b>BACKGROUND AND JUSTIFICATION</b>	<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>
<b>DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM</b>	<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
		<b>45,000</b>

PROPOSED START DATE

01/09/2026

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

3 months



## PROJECT REQUEST OVERVIEW

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

that use the crossing and passing motorists.

**DESCRIPTION OF PROPOSED PROJECT INITIATIVE / PROGRAM**

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 Kaurna 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
		<b>40,000</b>

**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

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

## BUSINESS CASE

### EXECUTIVE SUMMARY

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.

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.

### BACKGROUND AND JUSTIFICATION

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.

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.

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

**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
		<b>20,000</b>

**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

<b>PROJECT NAME</b>	Traffic Radar Speed sign
<b>PROJECT OWNER</b>	Jordan Ward
<b>REQUEST DATE</b>	22/01/2026
<b>BUDGET YEAR</b>	2026-2027
<b>RESPONSIBLE GENERAL MANAGER</b>	Carlos Buzzetti
<b>RELATIONSHIP TO CITYPLAN 2030</b>	YES
<b>RELEVANT OUTCOME AND STRATEGY AS OUTLINED IN CITYPLAN 2030</b>	SOCIAL EQUITY - 1.2 A people-friendly, integrated and sustainable transport network
<b>TYPE OF FUNDING REQUEST</b>	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  
INITIATIVE / PROGRAM**

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
		<b>13,000</b>

**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
	<b>3,000</b>

**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

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

## BUSINESS CASE

### EXECUTIVE SUMMARY

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.

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.

### BACKGROUND AND JUSTIFICATION

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.

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.

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

**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

**14 COMMITTEE REPORTS & RECOMMENDATIONS**

Nil

**15 OTHER BUSINESS**

**16 CONFIDENTIAL REPORTS**

## **16.1 CONFIDENTIAL NOTICE OF MOTION - RICHMOND STREET BIKEWAY (STAGE 1)**

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*That pursuant to Section 90(2) and (3) of the Local Government Act, 1999 the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:*

*(b) information the disclosure of which –*

- (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is proposing to conduct business and prejudice the commercial position of the council; and*
- (ii) would, on balance, be contrary to the public interest;*

*and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.*

## **16.2 STAFF RELATED MATTER**

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### **RECOMMENDATION 1**

*That pursuant to Section 90(2) and (3) of the Local Government Act 1999 the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:*

- (a) information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead).*

*and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.*

**17 CLOSURE**