2026–2027

Annual Business Plan Summary

City of Norwood Payneham & St Peters

Our Vision

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

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

St Morris Reserve

Mayor’s Message

The City of Norwood Payneham & St Peters’ Annual Business Plan sets out the Council’s priorities for 2026–2027 and provides an overview for citizens and property owners about how their rates are spent.

Global economic pressures, including the ongoing conflict in the Middle East, continue to drive inflation and increase the cost of materials. Despite these challenges, the Council remains committed to delivering quality services and infrastructure while maintaining long-term financial sustainability.

In preparing the 2026–2027 Annual Business Plan and Budget, the Council has reviewed its financial position and considered independent advice from ESCOSA, which found the Council has been financially sustainable over the past 10 years. ESCOSA did however, recommend that the Council focus on reducing debt to remain sustainable into the future. An independently prepared plan is being implemented to address these recommendations.

Key reforms include a review of the Rating Strategy to create a fairer distribution of rates across residential, commercial, industrial and vacant land properties, while retaining the residential minimum rate of $1,386. The Council has also reviewed its Long-term Financial Plan to reduce future borrowing for capital projects and support ongoing financial sustainability.

The 2026–2027 Budget includes an average residential rate increase of 5.37%, aligned with the current Long-term Financial Plan. It also continues the Council’s strong investment in infrastructure, parks, reserves, streetscapes and community initiatives to ensure the City remains a vibrant and sustainable place to live, work and visit.

Robert Bria
Mayor

Budget Overview

The City of Norwood Payneham & St Peters' financial goal is to deliver on its strategic outcomes, which are set out in *CityPlan 2030: Shaping our Future*, and at the same time, manage its financial resources in a sustainable and equitable manner.

The 2026–2027 Budget has been developed within the Council's planning framework and sets the strategic direction over the medium and long term.

Development of the Budget has been undertaken in consultation with the Council's Elected Members, Council staff and the community.

The Annual Business Plan contains an overview of the Council's strategic projects, services, programs and initiatives for the upcoming year.

The 2026–2027 Budget aims to ensure that the Council's emerging and ongoing priorities are appropriately resourced and to this end, the Budget is built upon the strategic outcomes set out in the Councils' strategic management plan *CityPlan 2030: Shaping our Future,* Long-term Financial Plan and Asset Management Plans.

To read the Council's 2026–2027 Annual Business Plan visit www.npsp.sa.gov.au/abp

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

The table below provides a comparison of the financial targets included in the Council's Long-term Financial Plan (LTFP) and how these are met through the 2026–2027 Budget.

Outcome	Indicator	LTFP Target
A Balanced Budget	Operating Surplus	>$0
	Operating Ratio	0–10%
Rate Stability	Annual Rate Revenue Increases	Between 4%–8%
Infrastructure and Asset Management	Asset Renewal Funding Ratio	Between 90%–110% on a rolling three year average
Debt Management	Net Financial Liabilities	Less than 100%
	Debt Servicing Ratio	Less than 15%

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

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

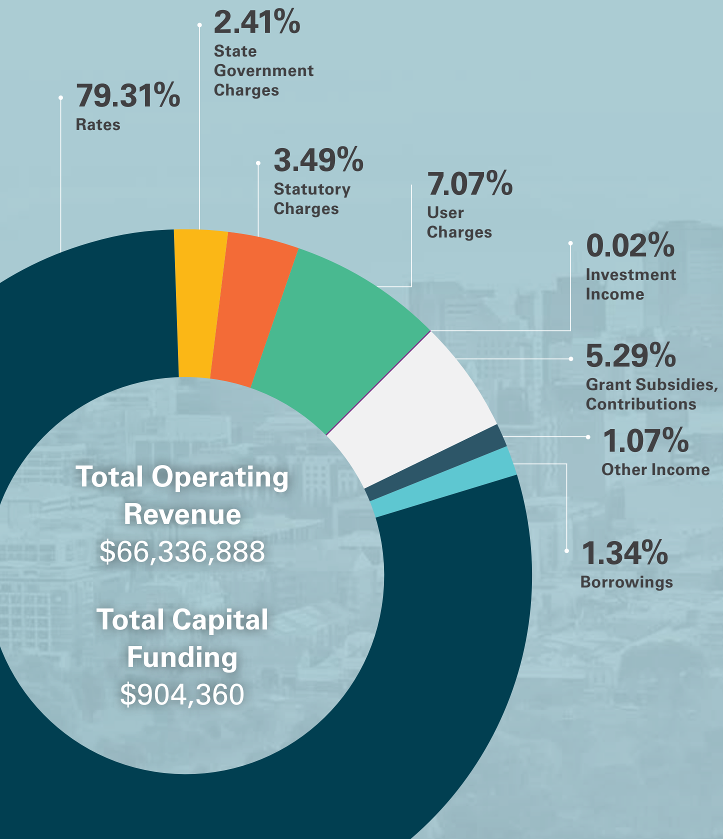
Infrastructure and asset management: Maintain infrastructure and assets in line with the Council's Whole-of-Life Infrastructure Framework to achieve the outcomes and objectives, as set out in *CityPlan 2030: Shaping our Future*.

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

Revenue & Expenditure

The 2026–2027 Annual Business Plan focuses on ensuring that the Council can maintain and, where necessary, improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

How Council services are funded



How funds are spent

Total Expenditure $67,241,248

Total Operating Expenditure $51,441,920

Total Capital Expenditure $15,799,328

Regional Subsidiaries	**$194,326**
Rates Administration	**$361,989**
Economic Development	**$1,604,365**
Regional Landscape Levy	**$1,608,569**
Community Events, Arts and Heritage	**$1,609,673**
Regulatory Services	**$1,820,205**
Environmental Sustainability	**$2,147,721**
Planning	**$2,454,570**
Libraries & Community Facilities	**$3,120,784**
Financing Costs	**$3,912,209**
Community Health, Aged & Youth Services	**$4,562,882**
Waste Management	**$5,489,983**
Infrastructure Management	**$6,395,613**
Trees, Parks, Sports & Recreation	**$6,648,673**
Governance, Communications & Administration	**$9,510,358**
Capital Expenditure	**$15,799,328**

Rates

The City of Norwood Payneham & St Peters is committed to ensuring its ongoing financial sustainability while continuing to provide excellent services for the community.

As we are all aware, Australia is experiencing unprecedented cost pressures and the Council is not immune from these price increases, in particular electricity and the ever-increasing construction costs to build, maintain or replace assets.

As a result and to ensure that it continues to be financially sustainable, the Council has endorsed a 7.9% increase in rate revenue, which, in turn, translates to an average residential rate increase of 5.37%, or an extra $120 per annum compared to last year, bringing the average residential rate to $2,356.

The average rate increase for commercial properties equates to 10.64%, or an additional $368 per annum compared to last year, bringing the average commercial rate to $3,827.

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

For the 2026–2027 financial year, a total of $53.3 million will be collected through General Rates, an increase of $3.9 million compared to 2025–2026.

The General Rate revenue is collected from property owners by applying a rate-in-the-dollar to the capital value of individual properties (as provided by the Valuer-General of South Australia).

How your rates are calculated

Your rates are based on property values and the revenue required by the Council to fund services and projects.

Step 1. Total rates required to run our City

Cost of running the City	−	Funding from fees and charges, State and Federal Government grants and investment incomes	=	Revenue required to provide services, programs and facilities for our City

Step 2. How the rate-in-the-dollar is calculated

Total revenue	÷	The total value of all properties value within the Council area	=	The rate-in-the-dollar

Step 3. What rate you pay

Rate-in-the-dollar	x	Your property value	=	Your individual Council rates

How the Total Revenue is Allocated by the Council

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

$2.52

Economic Development

$9.98

Waste & Recycling Services

$11.85

Trees, Parks, Sport & Recreation

$2.94

Community Events, Arts and Heritage

$2.77

Libraries & Community Facilities

$15.29

Governance, Communications & Administration

$39.64

Infrastructure Management

$0.21

Community Health, Aged & Youth Services

$3.93

Environmental Sustainability

$3.10

Planning

$0.63

Regulatory Services

$7.14

Finance cost associated with loan borrowings to fund captital projects

Projects & Initiatives
2026–2027

The 2026–2027 Annual Business Plan and Budget continues the Council's ongoing commitment to a number of major infrastructure projects, which are aimed at improving our facilities, the well-being and quality of life of our community and helping to maintain a strong local economy.

This year, the Council will continue its investment in the following projects which will be funded by rate revenue, grants and/or borrowed funds.

Capital projects

CityPlan 2030 **Outcome: Social Equity**	
Capital Renewal Program	$14,025,970
Ann Street Pedestrian Crossing	$380,000
Glynde, Payneham, Firle and Trinity Gardens Traffic Management Controls — Detailed Design	$150,000
Stephen Street Upgrade — Detailed Design	$45,000
Regent Street Emu Crossing	$45,000
Minor Traffic Management Improvements	$20,000
CityPlan 2030 **Outcome: Cultural Vitality**	
K9 Kube — Animal Management Vehicle WHS Upgrade	$53,000

Operational projects & initiatives

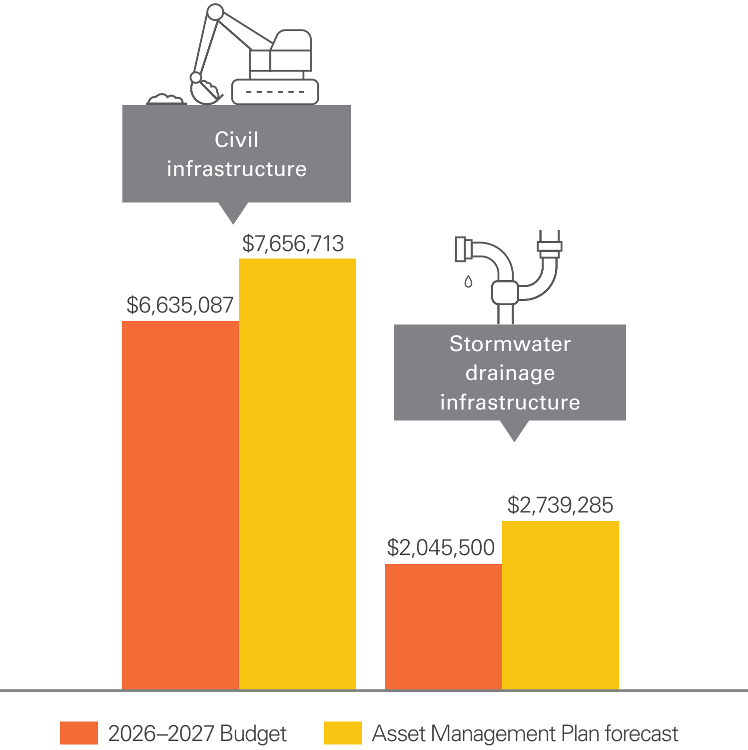
***CityPlan 2030* Outcome: Social Equity**	
Library programs and events	$10,000
Implementation of the On-street Parking Policy	$50,000
40kmp/h speed limit post-implementation evaluation	$15,000
***CityPlan 2030* Outcome: Cultural Vitality**	
Tour Down Under 2027	$60,000
Traffic Management — Ninth Avenue Christmas lights display	$10,000
***CityPlan 2030* Outcome: Economic Prosperity**	
AFL Gather Round	$100,000
Raising the Bar Adelaide	$25,000
***CityPlan 2030* Outcome: Environmental Sustainability**	
Development of tree inventory	$20,000
Biodiversity Strategy 2027–2032	$10,000
Corporate Management: Operations	
2027 Local Government Election	$295,000
IT Strategy	$882,700

Capital Works Program
2026–2027

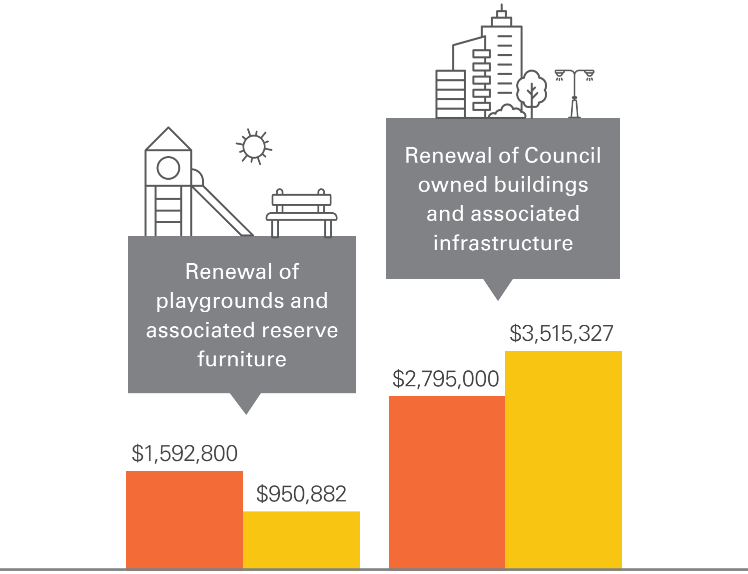
The Council invests significant funds each year to ensure that the quality and standard of the City's infrastructure, including roads, footpaths, kerbs, buildings and recreation and open space assets, is maintained and meets community expectations.

The 2026–2027 Capital Works Program expenditure of $14,025,970 includes:

- Civil infrastructure works to the value of $6,635,087 including resealing 5.76kms of roads, reconstructing 2,311m² of footpaths and replacing 4.29kms of kerbing.



- Building works to the value of $2,795,000 including the upgrade of the Adey Reserve toilet facilities and the St Peters Town Hall Complex airconditioning system upgrade.
- Recreation and open space infrastructure works to the value of $1,592,800 including investigation and design works for Twelfthtree Reserve playground and Borthwick Park playground upgrades.
- Stormwater drainage works to the value of $2,045,500 including Lambert Road, Royston Park and First Creek, Norwood.
- Renewal of other assets such as plant and equipment and library materials $957,583 (compared to the Asset Management Plan forecast of $820,182).



2025–2026 Achievements

The Council delivered a range of services, programs and initiatives with highlights including

Outcome 1
Social Equity

Construction of the Payneham Memorial Swimming Centre progressed with the Centre scheduled to open in September 2026.

Completed the upgrade of George Street, Norwood from The Parade to Harris Street as Stage 1 implementation of The Parade Masterplan.

Completed Stage 4 construction of the Trinity Valley Stormwater Drainage Upgrade together with a complete upgrade of St Morris Reserve.

Outcome 2
Cultural Vitality

Progressed detail design and fabrications of the Council's fifth Quadrennial Public Artwork which will be installed on Osmond Terrace, Norwood.

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

Delivered a range of youth events and activities to suit a diverse audience of age and abilities in our City.

Outcome 3
Economic Prosperity

Hosted Raising the Bar Adelaide events across the City.

Hosted the ninth Eastside Business Awards including the Legends Award.

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

Hosted networking events and supported local businesses through a range of initiatives and competitions such as Shop to Win.

Outcome 4
Environmental Sustainability

Planted 500 new street trees across the City to increase canopy coverage.

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

Continued support of Resilient East which aims to strengthen the resilience of the Council and its community in respect to the impacts of climate change.

Paying Your Rates

To make it easier to manage your payments, the Council offers a range of flexible payment options:

- Online through Council's website.
- Direct debit payments through Payble®.
- Via BPAY.
- At Australia Post outlets.
- By phoning Citizen Services on 08 8366 4555.
- In person at the Norwood Town Hall or Council Libraries.

Find out more at www.npsp.sa.gov.au/payrates

Having trouble paying your rates?

The Council understands the cost of living pressures being felt by our community.

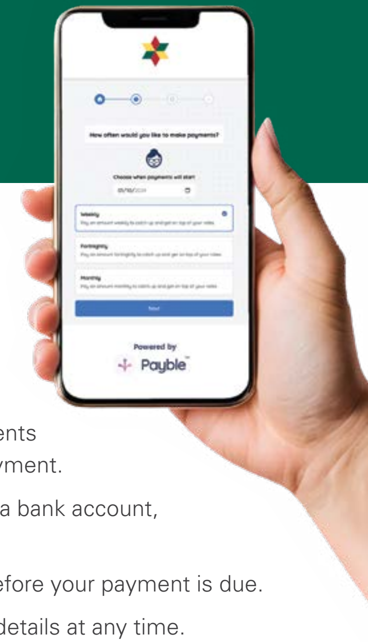
The Council has a dedicated Financial Hardship Policy, to assist ratepayers who are experiencing financial hardship and who have challenges in paying Council rates. For more information, please refer to the policy on the Council's website.

Ratepayers experiencing financial difficulties should contact the Council's Rates & Revenue Officer for advice by phoning 8366 4554, or emailing townhall@npsp.sa.gov.au

All enquiries are strictly confidential.

Flexible direct debit payments.

Simple to set up.
Simple to use.



Payble® provides a flexible range of options to pay your rates automatically. You can:

- Pay in weekly, fortnightly, monthly or quarterly instalments or make a simple one-off payment.
- Set up recurring payments via bank account, credit or debit card.
- Receive an SMS reminder before your payment is due.
- Easily update your payment details at any time.
- Know that your details are safe and secure (ISO27001 certified and PCI-DSS compliant).
- Fines and interest will not be applied, provided you continue to make your scheduled payments via Payble®.

SIGN UP NOW

www.npsp.sa.gov.au

Payble® is an Australian company that helps local governments improve customer payment experiences. Payble® is safe and secure with PCI-DSS, ISO27001 and SOC2 certifications.

Further Information

The complete version of the 2026–2027 Annual Business Plan can be viewed online at www.npsp.sa.gov.au or in hard copy at the Council's Citizen Services Centre and any of the Council's Libraries.

To access this document in alternative formats and languages, please lodge your request by emailing citizenservice@npsp.sa.gov.au or phoning 8366 4555.

If you would like to contact us in your own language, please phone the State Government's Interpreting and Translating Centre on 1800 280 203 and request they contact the City of Norwood Payneham & St Peters on 8366 4555.

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