

Special Council Meeting Agenda & Reports

21 June 2022

Our Vision

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

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

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

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City of
Norwood
Payneham
& St Peters

17 June 2022

To all Members of the Council

NOTICE OF SPECIAL MEETING OF COUNCIL

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

Tuesday 21 June 2022, commencing at 7.30pm.

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

Yours faithfully



Mario Barone
CHIEF EXECUTIVE OFFICER

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175 The Parade, Norwood SA 5067

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City of
**Norwood
Payneham
& St Peters**

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VENUE Council Chambers, Norwood Town Hall

HOUR

PRESENT

Council Members

Staff

APOLOGIES Cr John Minney

ABSENT

1. **CONFIRMATION OF THE MINUTES OF THE COUNCIL MEETING HELD ON 6 JUNE 2022**

2. **STAFF REPORTS**

2.1 DRAFT 2022-2023 ANNUAL BUSINESS PLAN – CONSIDERATION OF PUBLIC SUBMISSIONS

REPORT AUTHOR: General Manager, Corporate Services
GENERAL MANAGER: Chief Executive Officer
CONTACT NUMBER: 8366 4585
FILE REFERENCE: qA83743/A416844
ATTACHMENTS: A – C

PURPOSE OF REPORT

The purpose of this report is to present for the Council's consideration, the submissions which have been received on the Draft 2022-2023 Annual Business Plan and Budget.

BACKGROUND

As required by Section 123 of the *Local Government Act 1999* (the Act), the Council must have an Annual Business Plan and Budget for each financial year and the community must be given an opportunity to comment on that Plan.

At the Council Meeting held on 9 May 2022, the Council endorsed the Draft 2022-2023 Annual Business Plan (the Draft Plan), as required by the Act, for release for community consultation.

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

RELEVANT STRATEGIC DIRECTIONS & POLICIES

The Council's Long-term Strategic directions are outlined in the *City Plan 2030 – Shaping our Future*. The Draft Plan and supporting Draft 2022-2023 Budget (the Draft Budget), set out the proposed services and programs and initiatives for the 2021-2022 Financial Year and explains how the Council intends to finance its continuing services, programs and initiatives which are to be undertaken during the year.

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

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

FINANCIAL AND BUDGET IMPLICATIONS

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

EXTERNAL ECONOMIC IMPLICATIONS

Nil.

SOCIAL ISSUES

Nil.

CULTURAL ISSUES

Nil.

ENVIRONMENTAL ISSUES

Nil.

RESOURCE ISSUES

Nil.

RISK MANAGEMENT

Nil.

COVID-19 IMPLICATIONS

Nil

CONSULTATION

- **Elected Members**
Elected Members have been involved throughout the preparation of the Draft Plan and Budget and have considered the various components of the Draft Plan and made 'in-principle' decisions as appropriate.
- **Community**
Through the public consultation process the citizens have been provided with the opportunity to have input into and comment on the Draft Plan.
- **Staff**
The review of the Operating Expenditure and Special Projects and the draft Annual Business Plan process has been completed with the involvement of the Chief Executive Officer, General Managers and the various responsible officers.
- **Other Agencies**
Not Applicable.

DISCUSSION

At the Council Meeting held on 9 May 2022, the Council approved the Draft Plan for release for community consultation, subject to any editorial changes as authorised by the Chief Executive Officer.

The Draft Budget, was also released for consultation in conjunction with the Draft Plan. As Elected Members will recall, the Draft Budget released for community consultation is based on a 6% rate revenue increase.

At the time, the Draft Plan was released for community consultation, the proposed rate revenue increase translated to an increase in the rates payable for the Average Residential Property of 7.4% (\$116 per annum), which comprises of a property valuation increase 26.2% (\$409) and a rate-in-the-dollar decrease of 18.8% (\$293) and an decrease in the rates payable for the Average Commercial property of 5.1% (\$135 per annum) comprising of a property valuation increase of 11.5% (\$305) and a rate-in-the-dollar decrease of 16.6% (\$440).

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

TABLE 1: DRAFT BUDGET AS RELEASED ON COMMUNITY CONSULTATION

Rate Revenue Increase	6.0%
Average Residential Rate Increase	7.4%
Average Commercial Rate Decrease	(5.1%)
Rate-in-the-Dollar decrease (based on 3 May 2022 valuations)	14.9%
Operating Surplus	\$962,000
Expenditure on continuing services and programs (excluding Regional Landscapes Levy)	\$45.1 million
Expenditure on new initiatives and strategic operating projects (including 2020-2021 Carry-forward projects)	\$1.7 million
Total Capital Works Program (including 2020-2021 Carry-forward projects)	\$49.7 million
Non- Rate Operating Revenue	\$9.3 million
Net General Rate Revenue (excluding Regional Landscapes Levy)	\$38.33 million
Regional Landscapes Levy **	\$1.4 million
Capital Grant Funding	\$10.0 million

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

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

Public Consultation

Pursuant to Section 123 (3) and (4) of the Act, a Public Notice was published in the Advertiser Press on 10 May 2021, advising citizens that:

- the Council's Draft Annual Business Plan was be available for comment; ; and
- written feedback was to be received by 5pm, Wednesday 8 June 2022.

Promotion of the Community Consultation also included:

- a News Item on the Council's website at www.npsp.sa.gov.au;
- News Items in the Council's E-newsletters, which include Your NPSP, Business on Parade and Your Business;
- Social Media posts via Facebook, LinkedIn and Instagram;
- A4 posters at the Council's Customer Service Centre's; and
- Roadside Promotion Boards

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

Interested citizens have been provided with the opportunity to provide feedback and comments on the Draft 2022-2023 Plan via the following methods:

- attending the Public Meeting which was held on Wednesday 8 June 2022;
- completing an on-line form via the Council's website;
- completing a hard copy Feedback Form, which was available at the Reception Foyer at the Norwood Town Hall;

- email: ABPConsultation@npsp.sa.gov.au; or
- write to the Council, attention to:
General Manager, Corporate Services
City of Norwood Payneham & St Peters
PO Box 204,
KENT TOWN SA 5071

Fourteen (14) written submissions were received by the closing date for written submission (5.00 pm on 8 June 2022). As Elected Members are aware, no members of the public attended the Public Meeting that was held on 8 June 2022.

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

Comments which have been prepared by staff in respect to the written submissions are provided below.

**1. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]**

Submission:

[REDACTED] submission raises the following concerns;

- Traffic Management in residential streets and the lack of funding for calming and street-scaping measures to address rat-running and traffic speeds.
- The commitment to major asset upgrades and expenditures and its impact on long-term debt and rate increases.

Staff Comment:

Prepared by Manager, Traffic & Integrated Transport and General Manager, Corporate Services

Traffic Management

The concerns raised by [REDACTED] have been investigated over many months by the Council's Manager, Traffic & Integrated Transport and the Councils Traffic Management & Road Safety Committee. Extensive data has been collected to identify the actual traffic speeds, volumes and movements and it has been determined that the key source of the traffic issues is related to non-local traffic entering and exiting the area at River Street and Beasley Street, Marden. Therefore, it was determined to investigate a range of traffic management options in Marden and Royston Park to address this issue at the source. This is currently being addressed in the Marden & Royston Park LATM and post-consultation recommendations will be completed in June 2022. These recommendations together with final recommendations from staff on any proposed traffic management initiatives will be referred to the Council's Traffic Management & Road Safety Committee. If the Committee endorses the implementation of any proposed traffic management initiatives that have a significant budget implication, the Committee's recommendations will be referred to the Council for its consideration. As such, the allocation of funds in the Draft Budget to address the concerns which have been raised, prior to the completion of the investigations and consideration of community submissions, is not recommended.

It should also be noted that investigations are also underway for the introduction of a 40km/h speed limit in the suburbs of Hackney, College Park, St Peters, Joslin, Royston Park and Marden. This area was identified as the next area for 40km/h implementation following the implementation of the 40 km/h speed limit in Norwood and Kent Town and will directly address First Avenue and some of the concerns which have been raised by [REDACTED].

The traffic management approach described above and which is being undertaken by the Council, is a strategic, sensible and logical approach. Traffic management devices are high-cost items and it is wise to undertake planning and installation in a 'staged' approach, with each stage being evaluated to assess the outcomes prior to moving to the next stage. The area of Marden, Royston Park, Joslin and St Peters, is a very large area and this approach has prioritised the streets that most need traffic management. Addressing the traffic management across Marden, Royston Park, Joslin and St Peters, all at once is an unrealistic expectation for such a vast area, from both a strategic and practical position.

In addition, it is important that funding is allocated in a prioritised manner across the City based upon where it is most warranted. The areas of Glynde, Payneham, Payneham South and Firle have been identified as having the highest priority based on traffic speed and volume data and funding has been committed as part of the Draft Budget for the development of a strategic traffic management framework for this area and consultation currently being undertaken. This is in addition to the funding which has been allocated for implementation of a 40km/h area speed limit in Norwood and Kent Town, the evaluation of the 40 kph area-wide speed limit in Stepney, Maylands and Evandale and the carried forward budget for traffic management for Langman Grove, Felixstow.

Over the last two (2) years, the Council has demonstrated a strong commitment to improving and funding traffic management by creating the staff position of Manager, Traffic & Integrated Transport in 2020, and the inclusion funding for an additional Traffic Engineer/Officer in the 2022-2023 Annual Business Plan.

Major asset upgrades and expenditures and the associated debt level

The the adoption of the 2021-2022 Annual Business Plan and its Long-Term Financial Plan, the Council has committed to a number of significant upgrade projects. The major asset upgrades which are being undertaken or planned to be undertaken in future years, have been identified following extensive community consultation. The Council has secured \$10 million in grant funding to assist in the delivery of a number of the upgrade projects identified in the 2022-2023 Draft Budget. In addition, the Council has secured a further \$10 million, which is to be matched by the Council, for projects identified in the LTFP, which will be delivered in the 2023-2024 and 2024-2025 financial years.

In delivering the major asset upgrades, the Council must manage its indebtedness to ensure that liabilities and associated costs are met without impinging on the Councils financial sustainability. To monitor its performance in the use of debt, the Council uses the Net Financial Liabilities Ratio and the Debt Servicing Ratio. Net Financial Liabilities Ratio measures the extent of what is owed by the Council less any liquid assets (i.e. cash or receivables) of the Council, are met by its operating revenue.

While the proposed level of borrowings, as set out in the Draft Budget will result in a Net Financial Liabilities ratio of 86.7%, which is in-excess of the financial target of 75% set in the Long-term Financial Plan, the Council is in a position to service its debt for the 2022-2023 Financial year and future years, with the debt servicing ratio, which measures the extent to which debt repayments and interest costs are met by rate revenue, being maintained below the 15% over the life of the LTFP.

The Council, will continue to seek grant funding to assist in the delivery of its major projects which are set out in the LTFP.

2. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by ██████████

Submission:

██████████ raised the following concerns in his submission;

- The lack of infrastructure expenditure in ██████████ and other “forgotten suburbs”.
- The cost of library services.
- Land acquisitions to increase child and community care opportunities.

Staff Comment:

Prepared by Acting Manager, City Assets and General Manager, Corporate Services

Lack of infrastructure spend in ██████████ and other “forgotten suburbs”.

██████████ submission does not define the “forgotten suburbs” so it has been assumed that the reference is to ██████████ surrounding suburbs of ██████████.

As Elected Members are aware, a Traffic Study is currently being undertaken to identify traffic and safety issues within [REDACTED]. The purpose of the study is to develop an integrated transport system that meets the needs of the residents and visitors as well as pedestrians, cyclists, motorists and public transport users, and to support more liveable and sustainable neighbourhoods. Given the current traffic study, civil infrastructure renewals within this vicinity have been deferred until the traffic study have been completed. Civil infrastructure assets at the end of their useful that have been deferred will continue to be maintained, managing high risk defects as required.

Notwithstanding this, the 2022-2023 Civil Infrastructure Renewal Program includes \$2.780 million of expenditure which covers, road re-seals, footpath and kerb renewals and road reconstructions.

Cost of Library Services

As determined by the Council, the Council operates three Libraries, located at Norwood, St Peters and Felixstow. The services provided include free access to educational and recreational resources including books, magazines, DVDs and CDs; online databases; public internet access; programs and events; local history services; and inter-library loans. Across the three (3) Libraries, library services are provided across seven days. The cost to operate the three libraries are forecast at \$1.795m, with 80% of the expenditure relating to employee expenses.

3. Comments on the Draft 2022-2023 Annual Business Plan Submitted by [REDACTED]

[REDACTED] has raised concerns with the condition of the footpath at the corner of Provident Avenue and Sunbeam Road and requested the removal of gum trees along Provident Avenue.

Staff Comment:
Prepared by Acting Manager, City Assets

Footpath Condition

The footpaths along Provident Ave and Sunbeam Rd, including the surrounding footpaths are within the Glynde industrial area. A large portion of the footpaths within this immediate area, have been identified to be at the end of their useful life and have been previously considered for renewal, however considering the current parking, traffic, road safety issues and the heavy vehicle use within the area, the current service standard of a block paved footpath is deemed inappropriate. As advised, a Traffic Study is currently being undertaken to identify traffic and safety issues within Glynde, Payneham, Payneham South, Firlie, Trinity Gardens and St Morris. Given the current traffic study, footpath reconstructions within this vicinity have been deferred until the traffic study have been completed to ensure that reconstructions undertaken are in line with the recommendations of the Traffic Study. Footpaths at the end of their useful that have been deferred will continue to be maintained, managing high risk defects as required.

Footpaths within the Glynde Industrial area which have been identified not to be impacted by the Traffic Study have been reconstructed.

Tree Removal

Taking into consideration the land uses in this area, Provident Ave has very limited trees and proposed tree planting locations. There are four (4) large gum trees located on the southern side of Provident Ave, between Sunbeam Rd and Barnes Rd, not adjacent to Barnett Rd as referred too within the submission. Given the substantial setback of the properties directly adjacent the trees, the Council has received minimal maintenance requests in relation to the four (4) gum trees. This issue has been raised individually with [REDACTED] and [REDACTED] has been advised of the Council's position.

Sewerage and water supply issues are reported and managed by SA Water, therefore the Council has not received requests or reports of tree roots blocking sewer lines. Typically, tree roots impact sewerage or stormwater pipes when the pipe has been compromised as a result poor workmanship, asset failure and or ground movement and would not be the solitary factor to be considered in tree removals.

The health and condition of the four (4) large gum trees has been assessed, which resulted in some minor pruning being undertaken to ensure the trees are retained in the best possible condition and maintain an acceptable risk rating. The pruning has since been completed and no further works are required.

4. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]

[REDACTED] submission raises concerns with respect to road safety, in particular traffic speeds within St Morris.

Staff Comment:
Prepared by Manager, Traffic & Integrated Transport

A Traffic Study is currently being undertaken to identify traffic and safety issues within Glynde, Payneham, Payneham South, Firle, Trinity Gardens and St Morris.

Following the completion of the traffic study, the recommendations from staff on any proposed traffic management initiatives will be referred to the Council's Traffic Management & Road Safety Committee. If the Committee endorses the implementation of any proposed traffic management initiatives that have a significant budget implication, the Committee's recommendations will be referred to the Council for its consideration. As such, the allocation of funds in the Draft Budget to address the concerns raised, prior to the completion of the investigations and consideration of community submissions are not recommended.

5. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]

[REDACTED] submission provides comments regarding the Traffic Study for Glynde, Payneham, Firle, Trinity Gardens and St Morris.

Staff Comment:
Prepared by General Manager, Corporate Services

[REDACTED] comments have been provided to the Manager, Traffic & Integrated Transport for consideration as part of the Traffic Study for Glynde, Payneham, Firle, Trinity Gardens and St Morris.

6. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]

Whilst providing positive feedback on the projects which have been undertaken by the Council in her area, the submission has requested that the Council consider the installation of landscaped islands along Ashbrook Avenue to reduce the traffic speed, increased tree planting and increased bike lanes.

Staff Comment:
Prepared by City Arborist and Manager, Traffic & Integrated Transport,

Street Tree Planting

As set out in the Council's Tree Strategy, the Council's street tree planting programs aim to increase canopy cover in suburbs which have been identified with a lower canopy cover. With canopy cover of between 17% -19%, Payneham and Payneham South have been identified as an area of focus for current and future street tree planting programs.

Landscaped islands

A Traffic Study is currently being undertaken to identify traffic and safety issues within Glynde, Payneham, Payneham South, Firle, Trinity Gardens and St Morris.

Following the completion of the traffic study, the recommendations from staff on any proposed traffic management initiatives will be referred to the Council's Traffic Management & Road Safety Committee, as such it is not recommended that funding allocations be made as part of the 2022-2023 Budget.

Improved cycling infrastructure

The Council's City-wide Cycling Plan has identified preferred cycling routes throughout the City. The installation of bike lanes and infrastructure that promotes a safer cycling environment are considered when developing the annual Civil Infrastructure Renewal Works Programs. Included in the 2022-2023 Civil Works Program is Stage 1 of the Complete Street Program which runs from Shipsters Road, Kensington through to Dequetteville Terrace via William Street.

7. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by [REDACTED]

[REDACTED] has raised concerns with the lack of funding for the implementation of the proposed traffic calming options in Royston Park.

Staff Comment:

Prepared by Manager, Traffic & Integrated Transport

The Council has recently undertaken the Marden & Royston Park LATM, with post-consultation recommendations due to be completed by 30 June 2022. These recommendations along with final recommendations from staff on any proposed traffic management initiatives will be referred to the Council's Traffic Management & Road Safety Committee. If the Committee endorses the implementation of any proposed traffic management initiatives that have a significant budget implication, the Committee's recommendations will be referred to the Council for its consideration. As such, the allocation of funds in the 2022-2023 budget to address the concerns raised, prior to the completion of the investigations and consideration of community submissions is not recommended.

8. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by [REDACTED]

[REDACTED] submission raises issues with the condition of residential streets, in particular Adelaide Street, Maylands.

Staff Comment:

Prepared by Acting Manager, City Assets

Council staff have been in discussion with the Department of Infrastructure (DIT) with respect to the remediation works required to the Council's infrastructure adjacent the Magill and Portrush Road intersection upgrade. Through these discussions, DIT has advised that DIT will be undertaking resurfacing work along Adelaide Street between Magill Road and Dover Street and along Dover Street between Adelaide Street and Portrush Road. At this stage the timing of these works are unknown. This will be followed up with DIT and communicated with [REDACTED].

9. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by [REDACTED]

[REDACTED] submission raises concerns with the implementation of the On-street Parking Policy.

Staff Comment:

Prepared by General Manager Governance & Community Affairs

One of the objectives of the Council's On Street Parking Policy (the Policy) is to provide a fair and equitable process in assessing and meeting the parking needs of all road users within the City. The Policy also sets that out how parking will be managed on a precinct basis acknowledging that decisions made in one street can affect parking demand and availability in other nearby streets.

On this basis, an implementation plan is being prepared which includes a review of locations which are deemed to be priority areas in terms of the precinct and the issues which have been raised by residents.

When adopting the Policy, the Council was cognisant that the Policy would require an implementation plan and that introducing new on-street parking controls in precincts would still need to be assessed and determined via a process based on “evidence” of the issues. At the same time it was acknowledged that the implementation of the Policy would be staged on a priority basis.

10. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by [REDACTED]

[REDACTED] submission relates to the community consultation which is being undertaken with respect to the re-location of the basket facilities at Felixstow Reserve.

Staff Comment:

Prepared by General Manager, Corporate Services

[REDACTED] comments have been provided to the Manager, Economic Development and Strategic Projects for consideration as part of the community consultation being undertaken on this particular issue.

11. Comments on the Draft 2022-2023 Annual Business Plan

Submitted by [REDACTED]

[REDACTED] submission raised concerns with the following:

- Development of a Masterplan for Patterson Reserve
- Dedicated Dog Parks
- DDA compliant Pram Ramps

Staff Comment:

Prepared by Manager, Economic Development and Strategic Projects, General Manager Corporate Services, Acting Manager, City Assets

Development of a Masterplan for Patterson Reserve

As Elected Members may recall, in undertaking the development of the masterplan for the Payneham Memorial Swimming Centre, it was considered both prudent and responsible to look at the broader context of the Centre and the contribution that it makes to the broader Patterson Reserve Community and Recreational Precinct. As such, in developing the masterplan, consultation with the stakeholders of both the Payneham Memorial Swimming Centre and Patterson Reserve was undertaken. Given that the Council, as part of the Payneham Memorial Swimming Centre redevelopment, has considered and developed a masterplan for the precinct in consultation with the stakeholders of Patterson Reserve, it is not recommended that funds be allocated as part of the 2022-2023 Draft Budget.

Dedicated Dog Parks

As Elected Members are aware, as part of the review of the Dog and Cat Management Plan, the Council committed to a review of the merits of establishing a dedicated Dog Park. This review was finalised in May 2020, where the Council resolved to establish a dedicated dog park at Hannaford Reserve and that a dog park be incorporated as part of the master plan for Hannaford Reserve.

As Elected Members will recall, in developing the Draft 2022-2023 Operating and Capital Projects Budget, the Council resolved to defer the development of the Hannaford Reserve Masterplan.

DDA compliant pram ramps

In managing the Council's Infrastructure and Assets, the Council is required to consider a number of legislative requirements, including the Disability Discrimination Act 1992 (DDA) when renewing and upgrading its assets.

When undertaking footpath reconstructions and renewals, the works program includes the installation of DDA compliant pram ramps, where required.

12. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]

[REDACTED] has raised concern with the standard of the civil infrastructure on the Councils Eastern Fringe.

Staff Comment:

Prepared by Acting Manager, City Assets

A Traffic Study is currently being undertaken to identify traffic and safety issues within Glynde, Payneham, Payneham South, Firle, Trinity Gardens and St Morris. Given the current traffic study, footpath reconstructions within this vicinity have been deferred until the traffic study have been completed. Roads and footpaths at the end of their useful that have been deferred will continue to be maintained as required.

In respect to the maintenance of laneways, as Elected Members are aware, there are a number of private laneways which provide pedestrian and vehicular access to residential properties and businesses and access routes to adjoining roads and destinations.

The majority of these Private Laneways have no known owner, or remain in the ownership of an individual who is now deceased. This often results from historical land divisions and subsequent reconfiguration of allotments that result in "forgotten" parcels of land. Over time, the only part of the original title that remains is the Private Laneway, which often have no assessment number and therefore, are not subject to Council rates, and they may not have a current Certificate of Title.

Some of these Private Laneways have deteriorated over time and require maintenance, and in some cases, upgrading, to ensure that they remain accessible. As the Laneways are privately-owned, the Council has no obligation to repair or upgrade them. In response to enquiries from residents regarding the ownership and maintenance requests, the adopted a *Private Laneway Policy*, which sets out the framework for the Council to progressively assume ownership of selected private laneways and convert to public roads. The Private Laneway Policy sets out the criteria that the private laneway needs to meet to be eligible for conversion.

The private laneways in the area referred to in [REDACTED] submission were assessed, in accordance with the *Private Laneways Policy* as not being viable for conversion to public road due to the narrow width of the laneway's, the use of the laneways being solely for residential access, which in some cases lead to a dead end and part of the lanes being in private ownership, with the conversion being reliant upon the acquisition of the land rather than the transfer of ownership from a deceased or unknown owner.

13. Comments on the Draft 2022-2023 Annual Business Plan
Submitted by [REDACTED]

[REDACTED] is requesting that the Council increases the contribution to C.A.T.S. Cats Assistance To Sterilise Inc from \$3,000 to \$6,000.

Staff Comment:

Prepared by General Manager Governance & Community Affairs

The main objective of Cats Assistance To Sterilise Inc (CATS Inc) is to assist with the costs associated with de-sexing cats and by promoting responsible cat ownership.

CATS Inc has requested additional funding from the Council due to the increased costs of de-sexing cats within the Council area. In requesting the increase CATS Inc has not provided any information to the Council in terms of the level of demand for assistance and if there is or has been a time when the organisation could not provide assistance with the de-sexing of cats due to the limitations of funding.

A previous request to provide additional funding to CATS Inc was considered by the Council at its meeting held in June 2014. At that time, CATS Inc provided information to the Council regarding the number of cats the organisation had desexed for the 1 July 2008 until 30 June 2013 and the costs incurred by CATS Inc as a result of the sterilisations.

CATS Inc has not provided the Council with any data since that time. It is however noted that in the submission, CATS Inc have advised that *If C.A.T.S. receives a yearly donation of \$6,000 we can desex 60 Norwood Payneham and St Peters cats for FREE and any further cats over 60 at less than half price, p.a.*

It is not clear however exactly how many cats can be desexed for free if the Council provides the additional funding and how many cats can be desexed at less than half price.

Prior to considering this request, it is recommended that CATS Inc be advised that they have a responsibility in terms of accountability and probity to the Council and its citizens to provide information to the Council which discloses how the Council's funding has been used by CATS Inc within the City of Norwood Payneham & St Peters since 1 July 2013.

14. Comments on the Draft 2022-2023 Annual Business Plan Submitted by [REDACTED]

[REDACTED] submission has requested that the street tree outside her property be removed.

Staff Comment: Prepared by City Arborist

Following a request from the resident of the adjoining property, the street tree was inspected in December 2021 and the tree being assessed as in good health, shape and form with adequate clearance from the property and the footpath. Given the tree is a Eucalyptus species, a follow up inspection is scheduled for December 2022.

Given the specific nature of the submission, the concern regarding the tree roots will be addressed as part of normal operations.

Draft Budget

Since releasing the 2022-2023 Annual Business Plan and Budget for consultation, there have been a number of decisions made by the Council which have has an impact on the Draft Budget.

In addition to any changes that the Council determines and which are considered at this meeting to incorporate into the Draft Budget as a result of the submissions which have been received, the following amendments have been made to the Draft Budget.

- Regional Subsidiaries

At its Meeting held on 6 June, the Council considered a report on the Highbury Landfill Authority Draft 2022-2023 Budget and a report on the ERA Water Revised Draft 2022-2023 Budget. Following the consideration of both reports, the Council resolved to approve the respective Draft Budgets.

As a result, the Council's share of the Net Gain - Joint Ventures & Associates has increased to \$ 20,900, and increase of \$5,250 due to the recognition of the budgeted Operating Surplus from the Highbury Landfill Authority.

The impact of the ERA Water Revised Draft Budget is an increase in the Councils share of the Net Loss - Joint Ventures & Associates has to \$ 283,700, an increase of \$108,000 due the increase in the ERA Water budgeted Operating Deficit to \$803,000, an increase of \$324,000 on the original draft Budget.

As a result of the abovementioned adjustments, the Councils budgeted Operating Surplus is now \$1.037 million, a reduction of \$103,000.

In addition, ERA Water have reduced, (and the Council approved) the Capital Contribution amount from \$1 million to \$200,000, resulting in an increase in the cash surplus to \$ 1.983 million, up from \$1.183 million

While the draft Budget has not been adjusted, it should be noted that the budget for disposal cost associated with the Council's kerbside recyclables collected, was based on the existing contract between the East Waste and NAWMA (which expires on 30 June 2022), which was based on an average cost of \$90 per tonne. As considered by the Council at its meeting held on 6 June 2022, given the increase in MRF's, East Waste has approached the market for a one-year contract. Given the short-term nature of the contract, the disposal costs associated with the contract is very likely to be in excess of the \$90 per tonne currently budgeted for within the Waste Management budget. The impact of East Wastes decision in respect to the management of recyclables was unknown at the time of writing this report.

The Draft 2022-2023 Financial Statements, updated for the above-mentioned amendments are contained in **Attachment C**.

OPTIONS

The Council can incorporate all, none or some of the proposals contained in the submissions which have been made in respect to the Draft 2022-2023 Annual Business Plan and Budget.

The recommended actions in respect to each of the submissions are contained within each of the comments within the Discussion Section of this report.

CONCLUSION

Nil

COMMENTS

If Elected Members have any questions or require clarification in relation to specific budget items, and/or any issues raised in this report, do not hesitate to contact the General Manager, Corporate Services, Sharon Perkins on 8366 4585, prior to the meeting.

RECOMMENDATION

1. That the submissions which have been received in respect to the Draft 2022-2023 Annual Business Plan, be received and noted and where considered appropriate by the Council, the Draft 2022-2023 Annual Business Plan and Budget be amended for consideration and final adoption by the Council at the Council meeting scheduled to be held on 4 July 2022.
2. That the citizens and organisations who have made written submissions in respect to the Draft 2022-2023 Annual Business Plan, be thanked and advised of the Council's decision in respect to their submissions.
3. The Council notes that a further report in respect to the adoption of the Draft 2022-2023 Budget will be prepared for the Council's consideration at its meeting to be held on 4 July 2022.

Attachment A

Draft 2022-2023 Annual Business Plan Consideration of Public Submissions

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



Draft Annual Business Plan

2022–2023



City of
Norwood
Payneham
& St Peters

Our Vision

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

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



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Mayor's Message

The City of Norwood Payneham & St Peters remains focused on financial sustainability, as we continue to recover from the impacts of the COVID-19 pandemic. This focus is balanced against the need to generate sufficient revenue to meet the demands for services and improvements to infrastructure, as well as repayment of loan borrowings, in order to fund capital works.



The City of Norwood Payneham & St Peters 2022–2023 Annual Business Plan, contains a Budget which highlights the Council's resilient financial position.

Like other Local Governments around Australia the City of Norwood Payneham & St Peters has not been immune from a range of factors impacting the economy, particularly those resulting from the COVID-19 pandemic.

Against this backdrop, properties in our City also experienced an extraordinary increase in property values over the past 12 months—an average of 26 per cent growth for residential properties and 11 per cent for commercial properties.

These increases have shaped the development of the 2022–2023 Annual Business Plan and Budget and in particular the effect on rates.

In this regard, the combination of the increases in property values with the current inflation rate of 5.1 per cent, has resulted in an average increase of 5.9 per cent, which is required to continue to fund essential services, as well as the Council's comprehensive and ongoing program of Capital Works and major projects.

While the average rate is in line with the Adelaide Consumer Price Index (CPI), the annual change in actual rates payable by a ratepayer, will vary according to the individual property value, the land use and whether there has been development or improvements to the property.

Consistent with all previous Budgets, the Council has again strived to provide value for money with regard to expenditure, whilst ensuring at the same time, that any rate increase is commensurate with the standards of service and infrastructure, which are expected by the community.

The 2022–2023 Annual Business Plan and Budget continues the Council's commitment to a number of major infrastructure projects, some of which commenced in 2021–2022, aimed at

improving our City, the well-being and quality of life of our community and, in addition, helping to create local jobs.

This year, the Council will invest \$51.2 million in projects which includes a number of new initiatives. To find out more about some of our major projects – including the Payneham Memorial Swimming Centre redevelopment, The Parade Masterplan and upgrades to Dunstan Adventure Reserve, please see page 13.

The Council's whole-of-life Capital Works Program includes \$14.5 million to provide for the renewal of the City's stormwater drainage system, footpaths, kerbs, water tables, and resealing of roads.

The projected operating surplus of \$1.139 million continues the Council's recent record of financial management and surpluses—money which is used to repay loan borrowings, thereby reducing the future debt burden on ratepayers and future generations.

I encourage you to read the Council's 2022–2023 Annual Business Plan and Budget and the details of the projects planned for the coming year.

Robert Bria
Mayor

Introduction



The City of Norwood Payneham & St Peters' Annual Business Plan is a key document in the Council's overall Planning Framework. It sets out the Council's proposed projects, services and programs for the 2022–2023 financial year.

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

First endorsed by the Council in 2008, *CityPlan 2030*, focuses on developing the things which the community love, changing the things the community don't and creating the things our community wants in order to achieve a preferred future for our City.

As reflected in *CityPlan 2030* the future can be shaped, modelled and influenced by our actions today, for both the benefit of our community now and future generations.

In 2020, a mid-term review of *CityPlan 2030* was undertaken to ensure that it continues to capture the community's aspirations for the City. This assists the Council to establish directions which shape the City's future with the overall aim of achieving Community Well-being.



The vision for the City continues to be underpinned by the four outcomes of Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability. These four outcomes are the foundation upon which *CityPlan 2030* is based and this approach is referred to as 'Quadruple Bottom Line'.

Quadruple Bottom Line is a management tool which ensures that the Council's sustainability principles are embedded across all of its operations, projects and undertakings.

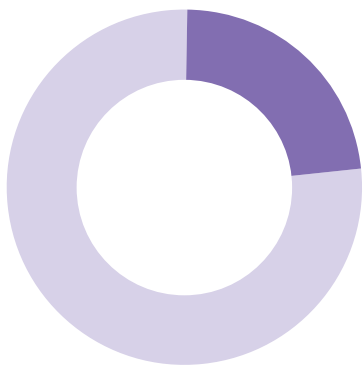
In line with *CityPlan 2030* and in developing this Annual Business Plan, the Council continues to work towards these outcomes, through the delivery of the programs, services, projects and initiatives set out within *CityPlan 2030*. The accompanying Budget details the Council's revenue and how it proposes to fund the programs, services, projects and initiatives which it intends to provide to the community during the 2022–2023 financial year.

Diagram 1. Quadruple Bottom Line Framework for Community Well-being.



City Snapshot

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

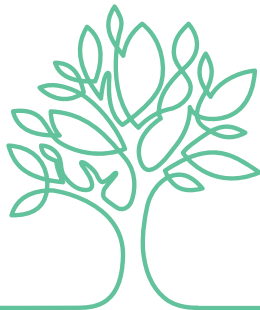


30.2%

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

341km
of footpaths

363km
of kerbing



local businesses

6,991

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

171km of roads

23,000+ street trees



2 Swimming Centres

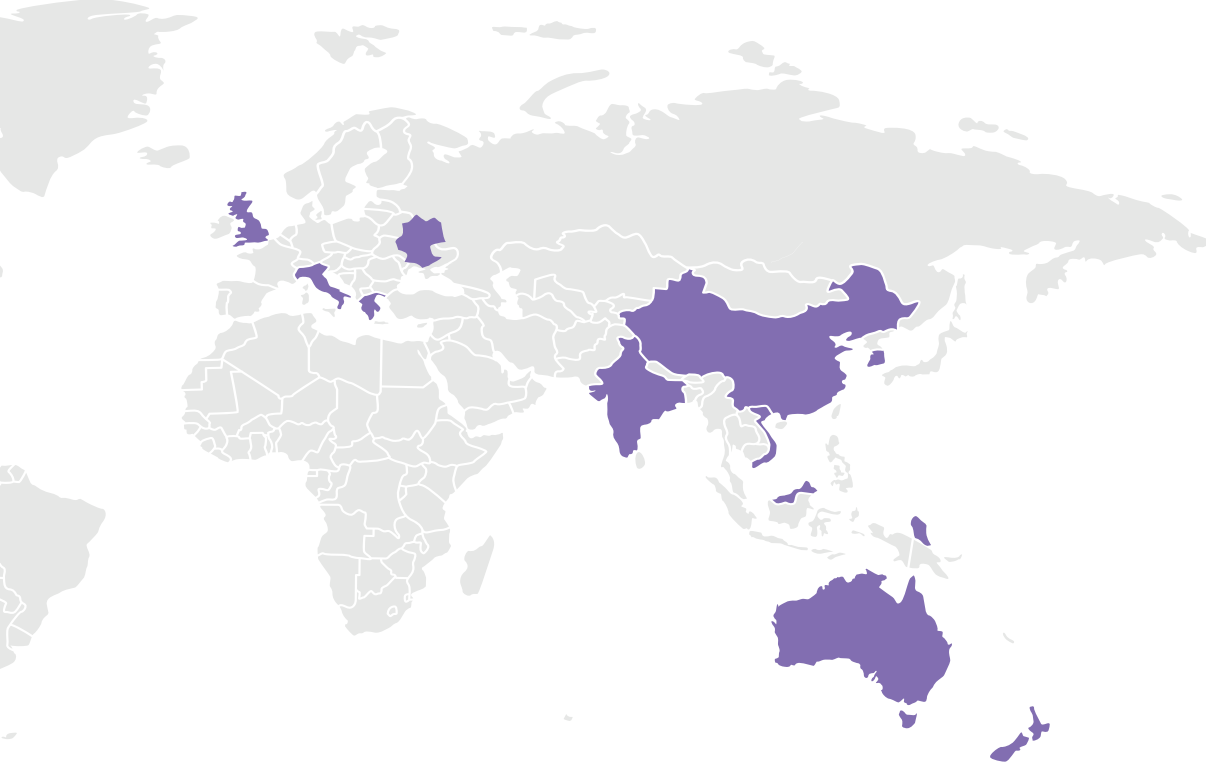


1 Child Care Centre & Pre-School



3 Libraries

Source: Australian Bureau of Statistics 2019 Estimated Resident Population



Top 5 origins of birth in the City

64.7%
Australia

4.8%
United Kingdom

4.3%
Italy

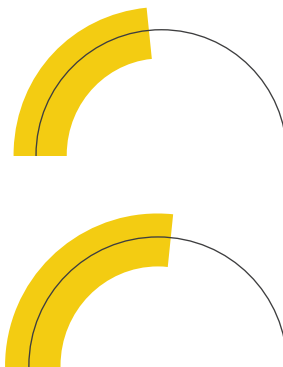
4.0%
China

2.6%
India

residents

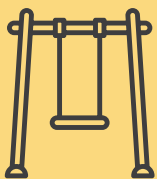
37,056[#]

The median age of people is 40 years.
Children aged 0–14 years make up 14.3% of the population and people aged over 65 years make up 19.6%



48% males

52% females



29 playgrounds



72 parks and reserves



180 hectares of open space

Strategic Direction

The City of Norwood Payneham & St Peters' strategic management plan, *CityPlan 2030: Shaping Our Future*, provides the strategic framework and directions which guide the Council's decision making towards achieving the overall aim of Community Well-being.

All programs, projects and services delivered by the Council fall under four outcome areas: Social Equity, Cultural Vitality, Economic Prosperity and Environmental Sustainability.



Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

Objectives

1. Convenient and accessible services, information and facilities.
2. A people friendly, integrated and sustainable transport network.
3. An engaged and participating community.
4. A strong, healthy resilient and inclusive community.



Outcome 2 Cultural Vitality

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

Objectives

1. An artistic, creative, cultural and visually interesting City.
2. A community embracing and celebrating its social and cultural diversity.
3. A City which values and promotes its rich cultural and built heritage.
4. Pleasant, well designed, and sustainable urban environments.
5. Dynamic community life in public spaces and precincts.



Linde Reserve, Stepney



Outcome 3 Economic Prosperity

A dynamic and thriving centre for business and services.

Objectives

1. A diverse range of businesses and services.
2. Cosmopolitan business precincts contributing to the prosperity of the City.
3. Attract new enterprises and local employment opportunities to our City.
4. A leading centre for creative industries.
5. A local economy supporting and supported by its community.



Outcome 4 Environmental Sustainability

A leader in environmental sustainability.

Objectives

1. Sustainable and efficient management of resource.
2. Sustainable streets and open spaces.
3. Thriving and healthy habitats for native flora and fauna.
4. Mitigating and adapting to the impacts of a changing climate.

Strategic Planning Framework

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



Objectives and Key Initiatives

In preparing the 2022–2023 Annual Business Plan and Budget, the Council has considered the strategic directions set out in *CityPlan 2030: Shaping Our Future* and has determined to undertake initiatives which respond to the Council’s vision and contribute to the overall well-being of our City and its community.



King William Street, Kent Town

The projects, programs and initiatives which the Council proposes to undertake during 2022–2023, must meet the objectives of at least one of the four key outcome areas of *CityPlan 2030*: social equity, cultural vitality, economic prosperity and environmental sustainability. In some cases, projects and initiatives may contribute towards more than one outcome. Projects and initiatives have been listed against the outcome with which it has the strongest alignment.

Other priorities which have influenced the preparation of the 2022–2023 Annual Business Plan and Budget include:

- an increase in operating expenditure in line with the Local Government Price Index and Consumer Price Index;
- ensuring the maintenance and renewal program for existing infrastructure assets, including roads, footpaths, Council owned properties and open spaces, are consistent with the Whole of Life Infrastructure and Asset Management Plans;
- consideration of financial commitment to major projects which span more than one financial year; and
- sensible and prudent financial management to ensure financial sustainability for our City.

Major Projects



Payneham Memorial Swimming Centre Concept

Payneham Memorial Swimming Centre Redevelopment



The Payneham Memorial Swimming Centre will be transformed into an exciting aquatic park for swimmers, families and the wider community.

The Council will be investing \$16.5 million in 2022–2023. This is in addition to the Council's \$500,000 investment last financial year.

Once completed the total investment in the state-of-the-art facility will be in the order of \$24 million with \$5.6 million contributed from the State Government.

This redevelopment includes:

- two new pools (including an all season 25 metre pool);
- high platform waterslides;
- water play areas; and
- disability access ramps to facilitate the increased use of the existing facilities, as well as supporting greater independence for all patrons.

The redevelopment will also boost the local economy by creating jobs and a direct spend on construction.

The redevelopment was outlined in the Payneham Memorial Swimming Centre Strategy which was endorsed by the Council in 2017..

Dunstan Adventure Playground Upgrade



Local residents and the wider community will benefit greatly from major upgrades to the Dunstan Adventure Playground.

In 2022–2023, the total investment to redevelop the Playground will be \$1.3 million, which includes \$450,000 from the State Government with the remainder being funded by the Council.

The much-loved Dunstan Adventure Playground, at St Peters, has several pieces of outdated play equipment requiring regular maintenance.

The redevelopment will include:

- the installation of new adventure themed play; equipment (and the removal of old equipment);
- carpark and entry improvements;
- new public toilets;
- a new shade structure;
- lighting; and
- better path integration with the River Torrens Linear Park.

The Playground was constructed in the 1970s and although it is still very popular, this redevelopment will ensure it remains contemporary, safe and practical for many years to come.

The redevelopment is planned to commence in October 2022.

To view the concept design and images visit the Council's website www.npsp.sa.gov.au/majorprojects

The Parade Masterplan



The Parade Masterplan forms part of the long-term strategic framework for the planning, redevelopment and activation of The Parade.

The Masterplan focuses on protecting the identity and appeal of Adelaide's premier mainstreet and how this significant economic, social and cultural asset can enhance the experience of people who choose to live, work and play on The Parade.

A prioritisation on pedestrian safety and movement is a key objective of The Masterplan. Other changes include:

- wider footpaths along the full length of The Parade;
- removal of on-street car parking between Edward and George Street;
- additional street trees and landscaping;
- new pedestrian crossings;
- new street furniture; and
- public art and lighting.

The next steps in the delivery of The Parade Masterplan is the preparation of detailed design, followed by construction.

The Council is currently in the process of selecting an experienced and qualified consultant team to commence the detailed designs.

The total cost allocated in the 2022–2023 budget is \$2 million. This includes the upgrade of George Street plus funding for the detailed design of The Parade between Fullarton Road and Portrush Road.

The upgrade to The Parade is currently planned to be undertaken over four years commencing in 2024.



Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

2021–2022 Achievements

Capital Works Program

Completed the annual Capital Works Program, which includes upgrades to civil infrastructure (roads, footpaths stormwater drainage and kerbing), buildings and open space assets.

Community Survey

Completed the 2021 Community Survey. The biennial survey involved 601 face to face interviews with residents and/or business operators.

New Digital Look East

Launched a digital and interactive edition of the Council's community publication, Look East, and increased its production from twice a year to four times a year.

Zest for Life

Hosted Zest for Life – a program of events that encourage positive and active ageing and promote Community Well-being.

Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

- Deliver the Annual Capital Works Program in accordance with the respective infrastructure and asset management plans, including civil infrastructure (roads, footpaths and kerbing), buildings and open space assets.
- Commence construction of the state-of-the-art Payneham Memorial Swimming Centre.
- Continue the implementation of the 15 year Stormwater Drainage Program.
- Complete the redevelopment of Burchell Reserve.
- Complete Stage 2 of the River Torrens Linear Park Shared Path Upgrade Project.



Outcome 2 Cultural Vitality

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

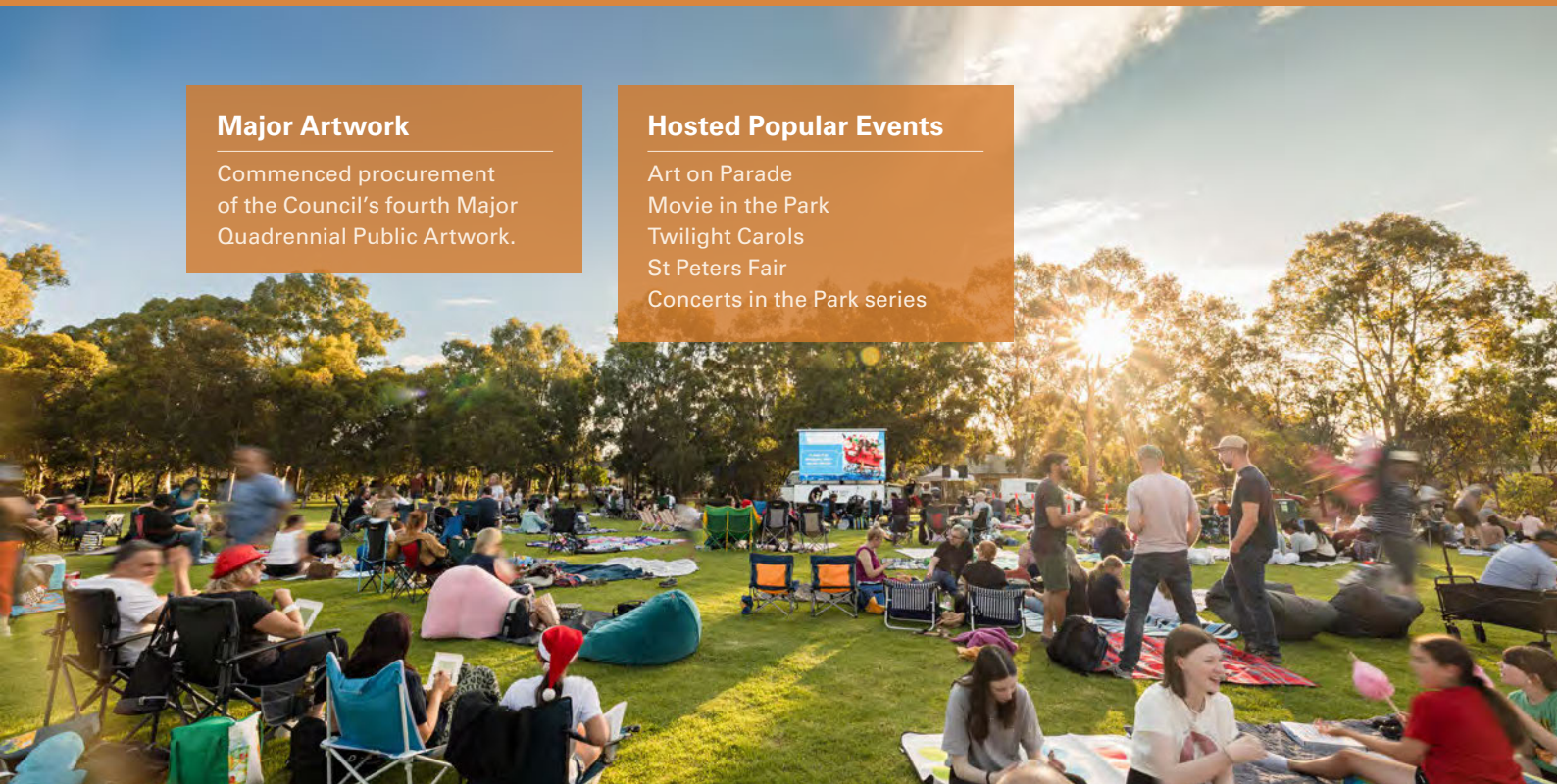
2021–2022 Achievements

Major Artwork

Commenced procurement of the Council's fourth Major Quadrennial Public Artwork.

Hosted Popular Events

Art on Parade
Movie in the Park
Twilight Carols
St Peters Fair
Concerts in the Park series



Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

- Deliver a number of programs and activities which are focussed on achieving the objectives set out in the Council's Youth Strategy.
- Installation of the Council's fourth Major Quadrennial Public Artwork.
- Host the Concerts in the Park series.
- Further explore heritage protection opportunities through the Council's Built Heritage Strategy Action Plan.
- Host a Stage of the Tour Down Under which returns to South Australia in 2023.



Outcome 3 Economic Prosperity

A dynamic and thriving centre for business and services.

2021–2022 Achievements

Raising the Bar

Hosted Raising the Bar Adelaide and Eastside Happy Hour events across the City.

Business Initiatives and Competitions

Supported local businesses through a range of initiatives and competitions such as Win a Fiat on The Parade and Book a Holiday – Win a Holiday.

Eastside Business Awards

Hosted the fifth Eastside Business Awards to recognise the best small businesses in the City, as voted by the public.

Financial Support Package

Provided the third financial support package to local businesses impacted by State Government density restrictions.

Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

- Launch the Eastside Design for Living booklet.
- Host the sixth annual Eastside Business Awards to recognise the best small businesses, including retailers, restaurants, cafes, bars, venues, cultural experiences and entertainment venues in the City.
- Host Raising the Bar Adelaide in various venues — creating an environment of academia, learning and fun in laid back casual settings throughout the City.
- Commence detailed design of The Parade Masterplan.



Outcome 4 Environmental Sustainability

A leader in environmental sustainability.

2021–2022 Achievements

Tree Strategy

Developed the Tree Strategy 2022–2027.

E-scooter

Implemented e-scooter trials across the City.

Corporate Emissions Strategy

Commenced implementation of the Corporate Emissions Reduction Strategy actions.

Urban Greening

Implemented a range of urban greening initiatives.

Smart City Plan

Commenced implementation of the Smart City Plan actions.

Annual Business Plan Objectives

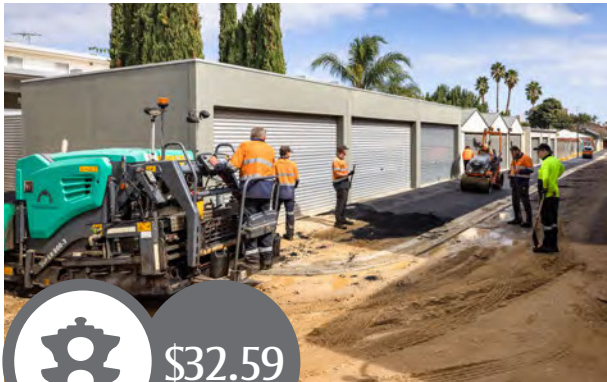
- Ensure any urban development that is undertaken enhances the environmental, social, cultural character and unique 'sense of place' of the City.
- Maximise use of the City's open space by providing a range of active and passive open space recreation opportunities.
- Promote recycling and environmentally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

Proposed key initiatives for 2022–2023

- 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 project.
- Complete St Peters Streetscape Upgrade to improve connection with the River Torrens and upgrade existing infrastructure.
- Following a successful trial, continuation of the Urban Greening Program.
- Education program to encourage the community to adopt a tree.
- Install electric vehicle charging stations across the City.

Services

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



Infrastructure Management

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



Waste & Recycling Services

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



Trees, Parks, Sport & Recreation

- Reserve maintenance
- Sports and recreational facilities
- Street trees
- Swimming centres



Economic Development, Regulatory Services, Environment & Planning

- City planning
- Building inspections
- Parking management
- Animal management
- Abandoned vehicles
- Business precinct management
- Economic development
- Environmental sustainability initiatives



Community, Health, Aged & Youth Services

- Environmental health and services
- Community programs
- Home care assist
- Youth services
- St Peters Child Care Centre & Pre-school
- Volunteer Services



Libraries & Community Facilities

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



Community Events, Arts & Heritage

- Community events
- Community arts
- Cultural heritage



Governance, Communications & Administration

- Corporate governance
- Financial management and services
- Information management and services
- Customer services
- People and organisational development
- Internal and external communications
- Media liaison
- Marketing

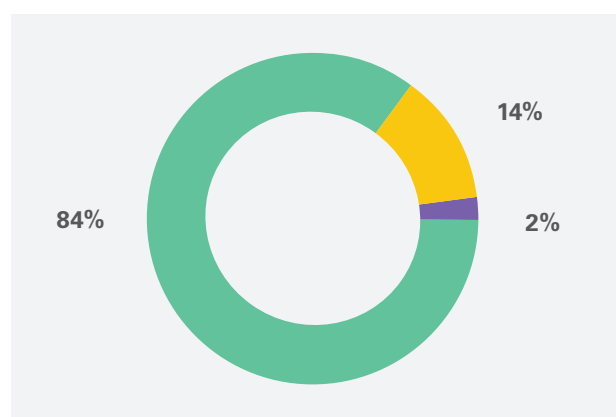


Infrastructure Management



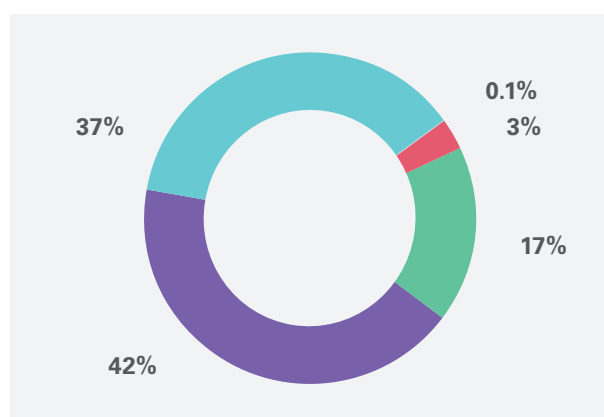
2022–2023 Budget \$29.755 million*

Where it is spent



● Recurring Expenditure	\$4,234,802
● Service Initiatives	\$481,000
● Capital Expenditure	\$25,039,164

Source of funds



● Operating Grant Funding	\$1,022,298
● Rates	\$12,153,835
● Capital Grant Funding	\$5,355,823
● Other Capital Funding	\$18,000
● Borrowings	\$11,356,821

Services Provided

- **Asset management**, which provides project management services for the capital works program, which includes;
 - road reseals;
 - footpath;
 - kerbing and watertable; and
 - stormwater drainage network system.
- **Civil infrastructure maintenance** which includes programmed and responsive maintenance of the Council's civil infrastructure assets
- **Road and traffic management**
- **Street lighting**
- **Streetscape maintenance**

Projects and Service Initiatives

- **Civil Infrastructure Capital Works Program**
- **Trinity Valley Storm Drainage Upgrade** which involves works to reduce the risk of flooding in St Morris, Maylands, Stepney and Trinity Gardens. The work will be delivered over the next three years commencing in 2022–2023.
- **Replacement of small plant and equipment used in maintenance activities**
- **Street lighting renewal and upgrade**
- **Implementation of 40km per hour speed limit in Norwood and Kent Town**

Further details are provided in Appendix 1.

*Includes carry forward projects.

Infrastructure Maintenance

Infrastructure Maintenance is responsible for the administration for both the programmed and responsive maintenance of the Council's civil infrastructure assets, to maintain infrastructure to the required standard.

Also included, is the management of the City-wide Street Cleansing and the Norwood Parade Footpath Sweeping Program.

Services undertaken by Civil Infrastructure Maintenance also includes:

- **Footpath, Kerb & Watertable**

Income	-
Expenditure	\$925,961
Net Cost/(Net Contribution)	\$925,961

- **Road & Traffic Management**

Income	\$660,000
Expenditure	\$1,442,137
Net Cost/(Net Contribution)	\$782,137

- **Stormwater Network**

Income	-
Expenditure	\$280,587
Net Cost/(Net Contribution)	\$280,587

- **Streetscape Maintenance**

Income	-
Expenditure	\$1,109,433
Net Cost/(Net Contribution)	\$1,109,433

- **Management of the Council's public lighting**

Income	-
Expenditure	\$618,500
Net Cost/(Net Contribution)	\$618,500

Asset Management

The Council's strategic asset management staff are responsible for the maintenance, construction, renewal and disposal of Council's facilities and assets, including the preparation of the Capital Works Program. This unit is responsible for the expenditure of external infrastructure grants such as the Roads to Recovery Program and project specific grants.

Specific areas covered by Asset Management include:

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

Income	\$362,298
Expenditure	\$339,184
Net Cost/(Net Contribution)	(\$23,114)



East Waste truck at Materials Recovery Facility



Waste & Recycling Services



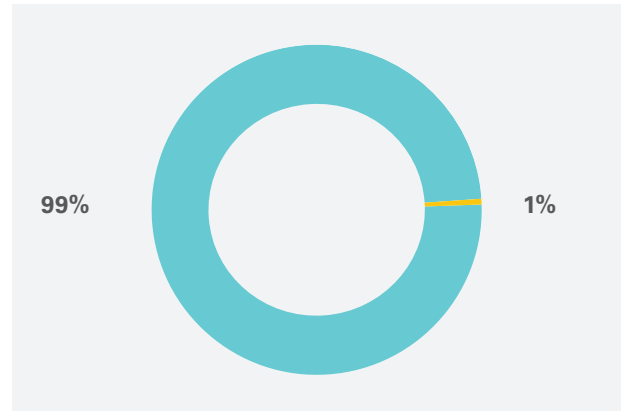
2022–2023 Budget \$4.537 million*

Where it is spent



● Recurring Expenditure	\$4,536,706
-------------------------	-------------

Source of funds



● User Fees and Charges	\$43,000
● Rates	\$4,639,751

This service oversees external contracts responsible for kerbside recyclables and residual waste collection, illegally dumped rubbish, hard and green waste collection, street and parks rubbish bin collection.

*Includes carry forward projects.

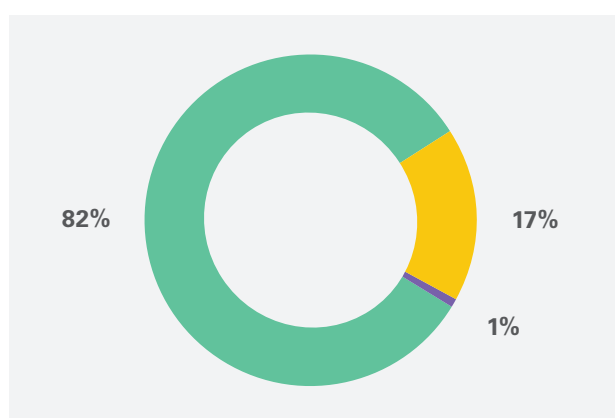


Trees, Parks, Sport & Recreation



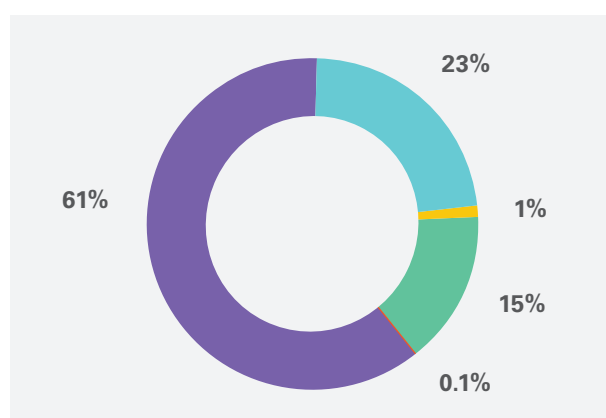
2022–2023 Budget \$27.197 million*

Where it is spent



● Recurring Expenditure	\$4,668,126
● Service Initiatives	\$162,000
● Capital Expenditure	\$22,366,577

Source of funds



● User Fees and Charges	\$309,041
● Rates	\$6,192,238
● Other Income	\$21,550
● Capital Grant Funding	\$4,559,000
● Borrowings	\$17,386,947

Services Provided

- Reserve maintenance includes parks, gardens and reserves
- Sporting and recreational facilities include recreational and sporting facilities such as sporting fields and tennis courts
- Street trees include the management of the City’s 23,000 street trees
- Swimming Centres include the Norwood Swimming Centre and the Payneham Memorial Swimming Centre

Projects and Service Initiatives

- Recreation and Open Space Works Program
- Additional street tree planting
- Commencement of the redevelopment of Payneham Memorial Swimming Centre
- Undertaking the Burchell Reserve Upgrade Project
- Commence redevelopment of Dunstan Adventure Playground
- Cruickshank Reserve Building Upgrade

Further details are provided in Appendix 1.

*Includes carry forward projects.

Reserve Maintenance

The Council has more than 180 hectares of reserves, parks gardens. This area is responsible for the ongoing maintenance of the Council's reserves, parks and gardens.

Income	-
Expenditure	\$2,374,427
Net Cost/(Net Contribution)	\$2,374,427

Sporting and Recreational Facilities

The Council provides a wide variety of recreational and sporting facilities such as sporting fields and tennis/netball courts, which are available for either casual hire or seasonal hire or leased to home sporting clubs within the City. This also includes administration of the hire of the Council's sporting facilities, as well as managing the ongoing maintenance of the open space and associated infrastructure provided at these facilities.

Income	\$95,450
Expenditure	\$532,747
Net Cost/(Net Contribution)	\$437,297

Street Trees

Approximately 23,000 street trees are located throughout the City with several thousand more trees located on reserves. This area is responsible for the management of the Council's street trees, which includes inspection, condition assessment and ongoing maintenance such as watering, pruning, planting and removal.

Income	-
Expenditure	\$1,363,471
Net Cost/(Net Contribution)	\$1,363,471

Swimming Centres

The Council owns and operates two swimming centres, the Norwood Swimming Centre and Payneham Memorial Swimming Centre. Both centres provide for lap swimming, swimming lessons and general recreational swimming.

Income	\$235,141
Expenditure	\$559,481
Net Cost/(Net Contribution)	\$324,340

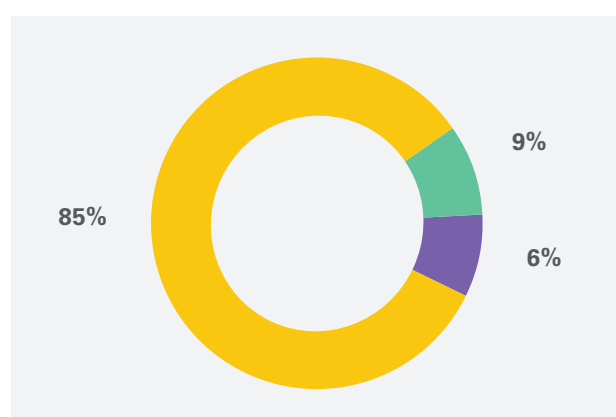


Economic Development, Regulatory Services, Environment & Planning



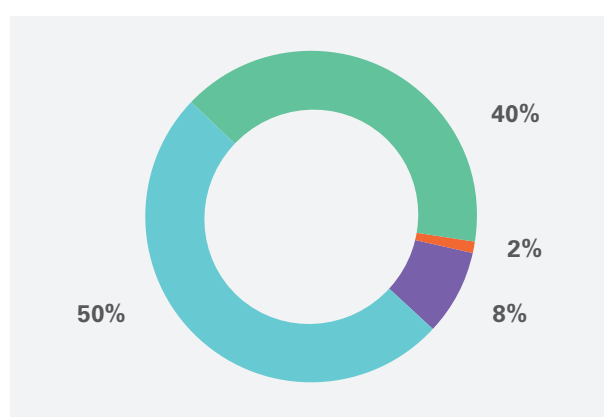
2022–2023 Budget \$4.601 million*

Where it is spent



● Recurring Expenditure	\$3,924,919
● Service Initiatives	\$276,000
● Capital Expenditure	\$400,000

Source of funds



● Statutory Fees	\$1,873,750
● Rates	\$2,392,405
● Other Income	\$70,000
● Borrowings	\$400,000

Services Provided

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

Projects and Service Initiatives

- **Eastside Business Awards** – is an awards program that recognises the best small business, retailers, restaurants, cafes bars, venues and boutiques within the City.
- **Raising the Bar** – activates venues within the City as they are transformed into relaxed learning environments with the aim of making education part of popular culture.
- **Urban Greening Program**
- **Borthwick Park Creek Improvements**
- **Dog & Cat Management Plan education campaign**
- **Sustainable Garden Awards**

Futher details are provided in Appendix 1.

*Includes carry forward projects.

City Planning

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

Income	\$398,500
Expenditure	\$1,697,586
Net Cost/(Net Contribution)	\$1,299,086

Building Inspections

This area issues building permits and administers and enforces building regulations, siting provisions and legal requirements concerning building safety.

Income	\$100,000
Expenditure	\$249,803
Net Cost/(Net Contribution)	\$149,803

Economic Development

Provision of services and events which facilitate economic growth in the retail and commercial precincts throughout the City.

Income	\$343,500
Expenditure	\$995,078
Net Cost/(Net Contribution)	\$651,578

Environmental Management

This area leads the delivery of projects aimed at achieving a sustainable environment for the City and the organisation. This incorporates the support of a range of programs and events designed to engage the community to take action on climate change and includes strategic planning in the areas of water, greenhouse emissions and climate change adaptation and sustainable transport.

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

Income	\$54,000
Expenditure	\$467,491
Net Cost/(Net Contribution)	\$413,491

Regulatory Services

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

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

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

Income	\$1,262,750
Expenditure	\$801,961
Net Cost/(Net Contribution)	(\$460,789)



Community, Health, Aged & Youth Services



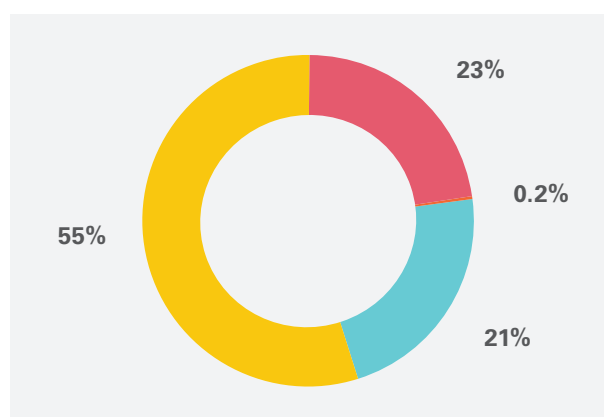
2022–2023 Budget \$4.799 million*

Where it is spent



● Recurring Expenditure	\$4,714,115
● Service Initiatives	\$85,000

Source of funds



● User Fees and Charges	\$2,746,220
● Rates	\$1,139,439
● Other Income	\$8,080
● Grant Funding	\$1,057,869

Services Provided

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

Projects and Service Initiatives

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

*Includes carry forward projects.

Community Services

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

Other programs provided include:

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

Income	\$78,500
Expenditure	\$116,372
Net Cost/(Net Contribution)	\$37,872

Home and Community Care Services

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

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

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

Income	\$1,127,169
Expenditure	\$1,245,856
Net Cost/(Net Contribution)	\$118,687

Youth Development

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

Income	-
Expenditure	\$197,053
Net Cost/(Net Contribution)	\$197,053

Volunteer Services

Volunteers play a vital role in ensuring that the Council can deliver a range of important services to our community.

Volunteer Services is responsible for the development and promotion of volunteering opportunities across the Council's full range of services and activities, including the recruitment, recognition and training of Council Volunteers.

Income	-
Expenditure	\$148,046
Net Cost/(Net Contribution)	\$148,046

St Peters Child Care Centre & Preschool

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

Income	\$2,608,500
Expenditure	\$2,496,788
Net Cost/(Net Contribution)	(\$111,712)

Environmental Health Services

The area aims to enhance public health by managing the registration of all premises as required under the *South Australian Public Health Act 2011* along with the City's immunisation program. These services are provided on behalf of the Council by the Eastern Health Authority.

Income	-
Expenditure	\$595,000
Net Cost/(Net Contribution)	\$595,000

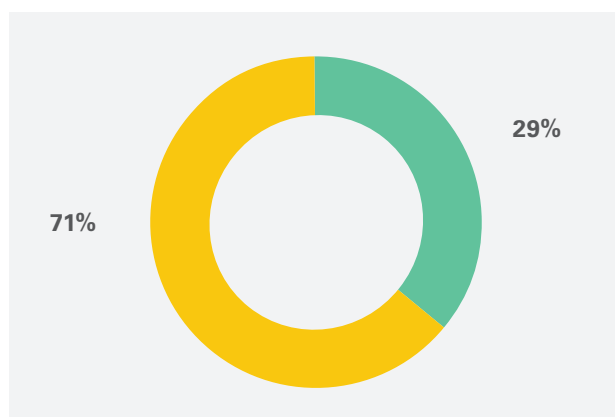


Libraries & Community Facilities



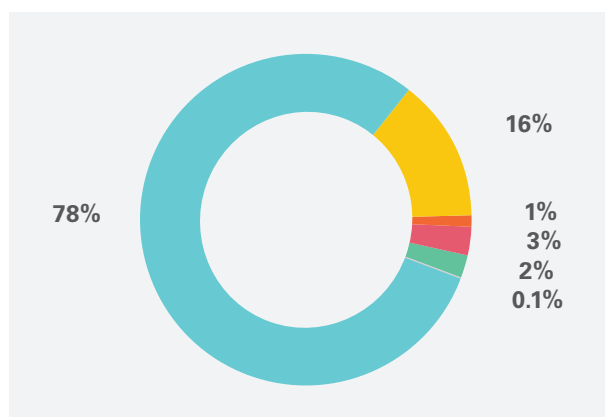
2022–2023 Budget \$4.120 million*

Where it is spent



● Recurring Expenditure	\$2,922,251
● Capital Expenditure	\$1,198,000

Source of funds



● User Fees and Charges	\$679,650
● Rates	\$3,368,514
● Other Income	\$43,160
● Grant Funding	\$123,000
● Capital Grant Funding	\$110,000
● Other Capital Funding	\$7,000

Services Provided

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

Projects and Service Initiatives

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

Further details are provided in Appendix 1.

*Includes carry forward projects.

Libraries

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

Income	\$148,000
Expenditure	\$1,798,834
Net Cost/(Net Contribution)	\$1,650,834

Community Facilities

The Council has a number of buildings and facilities available for casual hire or long-term lease. This area is responsible for the management of these facilities.

Income	\$322,210
Expenditure	\$784,893
Net Cost/(Net Contribution)	\$462,683

Norwood Concert Hall

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

Income	\$375,600
Expenditure	\$338,524
Net Cost/(Net Contribution)	(\$37,076)

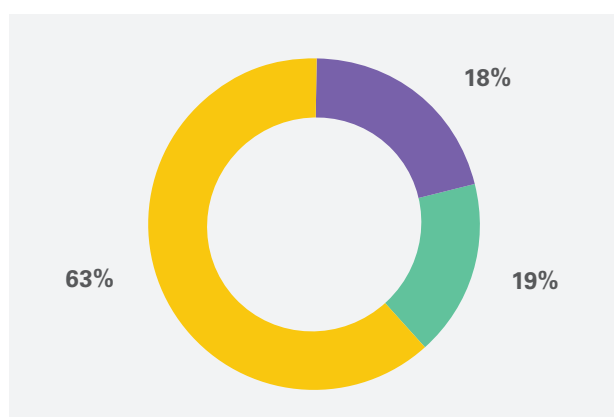


Community Events, Arts & Heritage



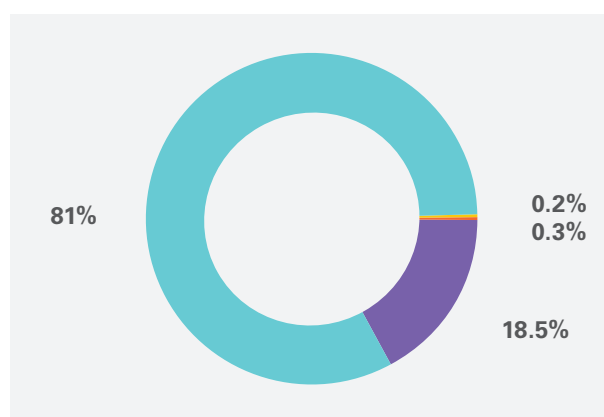
2022–2023 Budget \$1.475 million*

Where it is spent



● Recurring Expenditure	\$925,209
● Service Initiatives	\$266,000
● Capital Expenditure	\$283,762

Source of funds



● User Fees and Charges	\$2,800
● Rates	\$1,221,756
● Other Income	\$5,000
● Borrowing	\$283,762

Services Provided

- **Community Events** – are hosted by the Council across a diverse range of areas including festivals, concerts, performances and activities.
- **Community Arts** – initiatives are delivered in accordance with the Council's Public Art Policy and Program, which includes;
 - Art on The Parade;
 - public art throughout the City;
 - support of local artists through the SALA Festival; and
 - exhibitions in the Norwood Town Hall.
- **Cultural Heritage** activities and services which recognise the heritage of the City, including;
 - Cultural Heritage Centre;
 - SA History Festival Program of events; and
 - Cultural Heritage signs, walks and trails.

Projects and Service Initiatives

- 2023 Tour Down Under
- New Concerts series in Norwood Concert Hall
- Heritage Protection Opportunities
- Quadriennial Public Art Project

Futher details are provided in Appendix 1.

*Includes carry forward projects.

Community Events

This area coordinates and delivers a number of events held by the Council which cater to the wide demographic of our community. Events include:

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

Income	\$2,800
Expenditure	\$730,548
Net Cost/(Net Contribution)	\$727,748

Community Arts

As a culturally rich and socially diverse community, the City of Norwood Payneham & St Peters has a long tradition of valuing creativity and artistic expression. This area supports the Council's Public and Community Arts Programs which are informed by the Thinking Through The City Minor Public Artworks Strategic Plan 2009–2019 and the Council's Public Art Policy.

Income	\$5,000
Expenditure	\$203,296
Net Cost/(Net Contribution)	\$198,296

Cultural Heritage

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

Income	-
Expenditure	\$257,365
Net Cost/(Net Contribution)	\$257,365

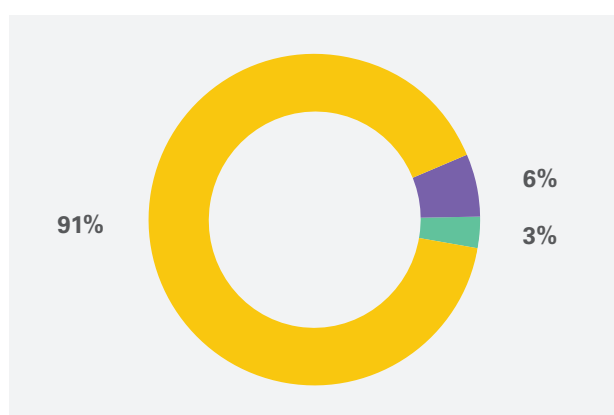


Governance, Communications & Administration



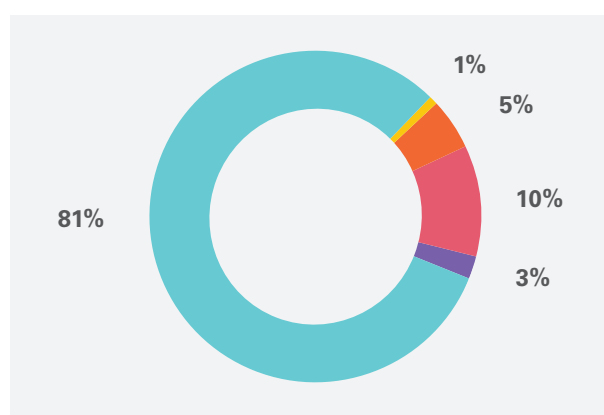
2022–2023 Budget \$7.550 million*

Where it is spent



● Recurring Expenditure	\$6,941,457
● Service Initiatives	\$385,394
● Projects	\$223,140

Source of funds



● User Fees and Charges	\$90,000
● Rates	\$6,412,766
● Other Income	\$369,950
● Grant Funding	\$805,000
● Borrowings	\$233,140

Services Provided

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

Projects and Service Initiatives

- Local Government Elections
- Upgrades to the Council's Business Systems
- Website upgrades and refresh

Further details are provided in Appendix 1.

*Includes carry forward projects.

Governance

Corporate Governance supports the Council's decision-making processes, compliance with legislation and minimisation of risk to enable the Council to meet community needs and legislative requirements transparently.

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

Income	\$340,000
Expenditure	\$2,241,262
Net Cost/(Net Contribution)	\$1,901,262

Communications

The Communications team manages the Council's internal and external communications including public relations, social media, and various publications.

Income	\$20,000
Expenditure	\$590,268
Net Cost/(Net Contribution)	\$570,268

Council Administration

Financial Management and Services

Financial Management and Services ensure the effective management and control of the Council's financial resources.

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

Financial Services incorporates the provision of financial activities to the Council, including;

- cost effective and efficient accounts payable and accounts receivable services;
- monitoring the application of financial internal controls;
- cost effective and efficient payroll services whilst contributing to the maintenance and development of the Council's Human Resource Information System;
- administration of the Council's insurance program;
- administration the Council's leased vehicle fleet; and
- asset reporting.

Income	\$805,000
Expenditure	\$1,421,839
Net Cost/(Net Contribution)	\$616,839

Rates

The Rates area maintains the Council's property rating database, facilitates the collection of rates and charges from the residents and ratepayers of the Council and provides property information to the community.

Income	\$97,700
Expenditure	\$387,005
Net Cost/(Net Contribution)	\$289,305

Customer Service

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

Income	\$2,250
Expenditure	\$460,575
Net Cost/(Net Contribution)	\$458,325

Information Management and Services

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

Income	-
Expenditure	\$1,557,100
Net Cost/(Net Contribution)	\$1,557,100

Organisational Development and Work Health and Safety

Organisational Development supports the Council's management and staff by providing advice in the areas of human resources, organisational development and performance.

Services provided include industrial advice and human resources, recruitment and training and development programs. Organisational Development staff also manage the business excellence program and the Council's work health and safety program.

Income	-
Expenditure	\$668,802
Net Cost/(Net Contribution)	\$668,802

Long-term Financial Plan

Overview

Financial sustainability is a key objective of the Council, as a sound financial base is essential to delivering on the strategic directions contained in *CityPlan 2030: Shaping Our Future* and the delivery of programs and services set out in the Annual Business Plan.

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

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

The Council's Operating Result, as shown in *Graph 1*, demonstrates how the Council has been able to achieve financial sustainability with sustained operating surpluses.

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

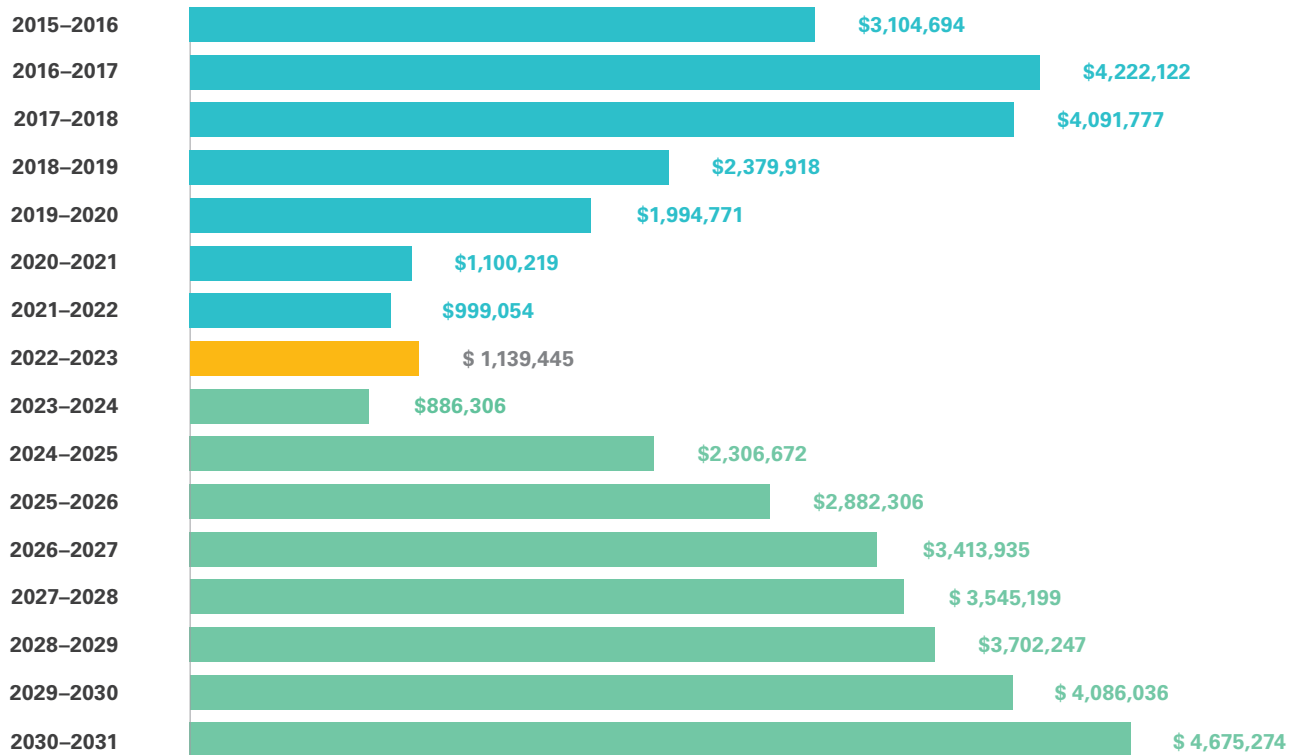
The Council undertakes an annual review of the Long-term Financial Plan and updates the financial estimates set out in the plan based on the decisions made in developing the 2022–2023 Annual Business Plan and Budget to ensure it is continuing to deliver on the outcomes set out in the Plan

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

Graph 1

**Operating Surplus
2015–2016 to 2030–2031**

Actual Proposed Forecast



Rates

Council rates are a form of property taxation and are the main source of income which the Council uses to fund the planned projects, programs and services detailed in this Annual Business Plan, on behalf of the City.

Like all Local Governments around the nation, the City of Norwood Payneham & St Peters has not been immune from various and unpredictable economic impacts, particularly as a result of the COVID-19 pandemic.

Rates are the main source of income for the Council and they fund essential services such as management of infrastructure, public health and safety, as well as major capital projects, the provision of community programs, events and festivals.

Over the 12 months to the March 2022 Quarter, the Consumer Price Index (CPI) rose by 5.1%—the highest reading since the introduction of the Goods and Services Tax in the early 2000s.

The increasing cost of goods and services has an immediate and direct effect on the Council's core activities and the cost of the delivery of major projects, which ultimately affects Council rates.

Coupled with increasing costs and to deliver services, and upgrading the City's infrastructure and other assets, there has been a steep increase in property values—an average of 25 per cent growth of all properties across the City—which needs to be taken into account when setting rates.

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

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

For the 2022–2023 financial year, a total of \$38.4 million will be collected through general rates, an increase of 6% or \$2.173 million on 2021–2022.

While the average rate increase is in line with the Adelaide CPI, the actual rates payable will vary according to individual property valuations, the respective land use of the property and whether there has been any development or improvements to the property.

Applying the new State Government's methodology for reporting the change in the average rate, the rates collected from residential properties, have on average, increased by \$144 per property on 2021–2022, whereas rates collected from commercial and industrial properties have, on average, decreased by \$107 and \$125 respectively. Rates collected from other land uses have, on average, decreased by \$260 per property.

This year to counteract the significant increase in property values which have been experienced across the City, the Council has budgeted for a decrease of 14.9% in the rate-in-the-dollar. The change in the rate-in-the-dollar increase takes into account general property valuation increases, new development, cost increases and changes in service levels.

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

The Council supplements revenue with funding from other sources, such as fees and charges, State and Federal Government grants, investment incomes and loan borrowings.

Details of the Council's Rating Policy is included in Appendix 4 of this document with the complete policy available at www.npsp.sa.gov.au

Average Rate = Rate Revenue / Number of Properties

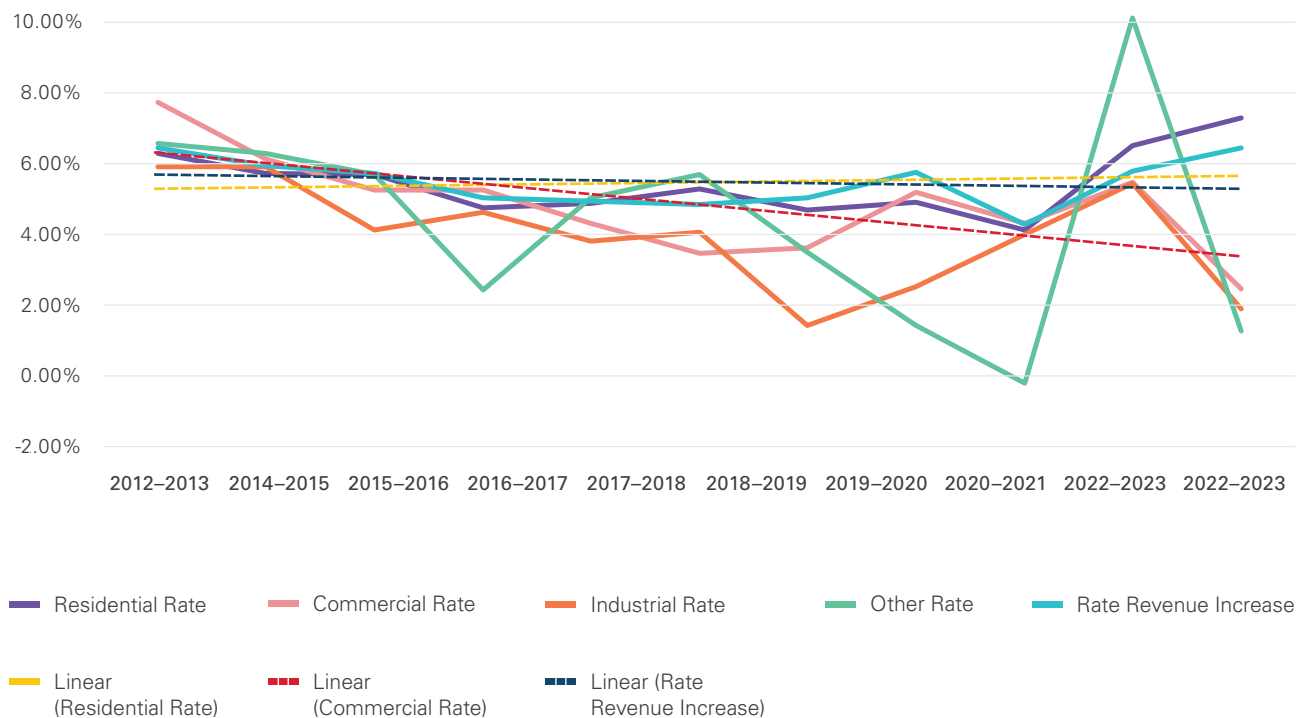
Average Residential Property = Capital Value / Number of Properties

For 2022–2023, the ‘average residential property’ is valued at \$866,000, with the rates payable being \$1,678. The value of the ‘average residential property’ has seen a 26.2% increase in capital value from 2021–2022. Therefore, taking into account the capital value movement, the total increase in rates payable for the ‘average residential property’ will be 7.4%.

The ‘average commercial property’ is valued at \$1,018,000, with the rates payable being \$2,515. The value of the ‘average commercial property’ has seen a 11.6% increase in capital value from 2021–2022. Therefore, taking into account the capital value movement, the total decrease in rates payable for the ‘average commercial property’ will be 5.1%.

Graph 2

Impacts of Council's Rating Policy - Average Rate



Budget Overview

2022–2023

Our financial goal is to be a Council which delivers on its strategic outcomes by managing our financial resources in a sustainable and equitable manner.

The 2022–2023 Budget has been developed within the Council’s planning framework and sets the strategic direction over the medium and long term, converting these into annual actions and outputs.

The development of the Budget has been undertaken in consultation and review by the Council’s Elected Members, Council staff and in consultation with the community.

As South Australia undergoes economic recovery from the COVID-19 pandemic, the focus in developing the 2022–2023 Annual Business Plan and Budget, has been on ensuring the Council maintains the standards for its existing range of services which are aimed at supporting the delivery of the Strategic Objectives outlined in the Council’s Strategic Management Plan *CityPlan 2030: Shaping Our Future*, and that those services receive the appropriate funding.

The Budget reflects decisions which have assumed that the restrictions—which were in place by the State Government during 2021–2022—will be relaxed, with the provision of services, programs and activities being delivered in a post COVID-19 safe manner.

The Council is supporting both the state’s and the local economic recovery by continuing its commitment to a number of largescale infrastructure projects, which commenced in 2021–2022, with the aim to be delivered this financial year.

The 2022–2023 Budget remains focused on the future and aims to ensure that the Council’s emerging and continuing priorities are appropriately resourced and to this end, the Budget is built upon the strategic outcomes set out in the Councils’ Asset Management Plans and Long-Term Financial Plan.

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

The 2022–2023 Budget builds on the principle of financial sustainability. This is demonstrated by adherence, over the term of the Plan, to the overarching principles that require the Council to:

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

A number of significant factors have influenced the preparation of the 2022–2023 Budget, namely:

- impact of the Consumer Price Index (CPI) and the Local Government Price Index increases on relevant inputs of the Budget;
- maintenance and renewal program for existing infrastructure assets, including roads, footpaths, Council owned properties and open spaces (parks and reserves);
- Enterprise Bargaining Agreements, which provide for employee wage and salary increases of 2.0%; and
- commitment to major projects which span more than one year.

Table 3 provides a comparison of the financial targets included in the Council’s Long Term Financial Plan and how they are met by the 2022–2023 Budget.

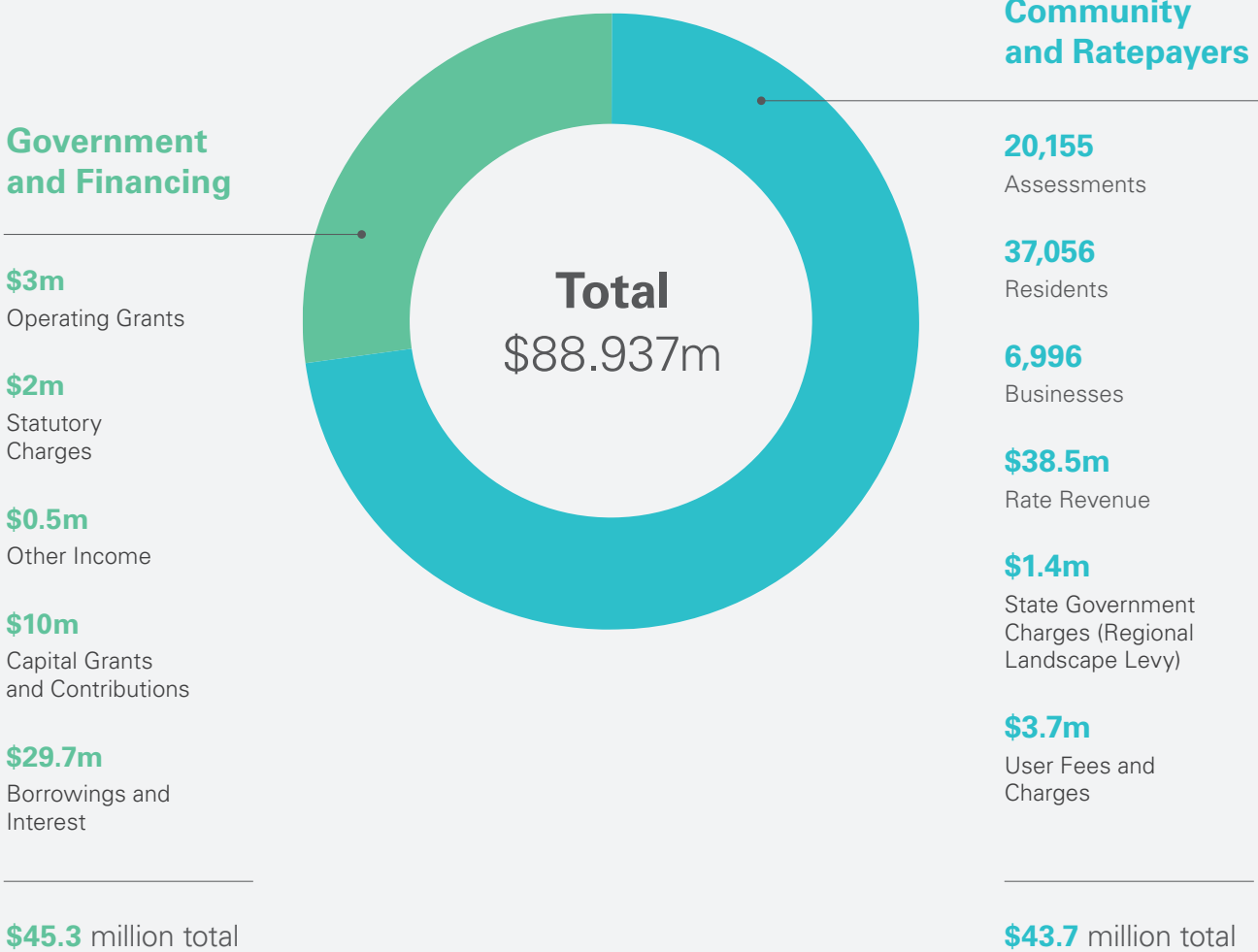
Table 3

Outcome	Indicator	LTFP Target	Target Met
A balanced budget	Operating Surplus	\$0	✓
	Operating Ratio	0–10%	✓
Rate stability	Annual Rate revenue increases	Between 3%–6%	✓
Infrastructure and Asset Management	Asset Sustainability Ratio	Between 90%–110% on a rolling three year average	✓
Debt Management	Net Financial Liabilities	≤ 75%	✓
	Debt Servicing Ratio	≤ 15%	✓

Budget Overview

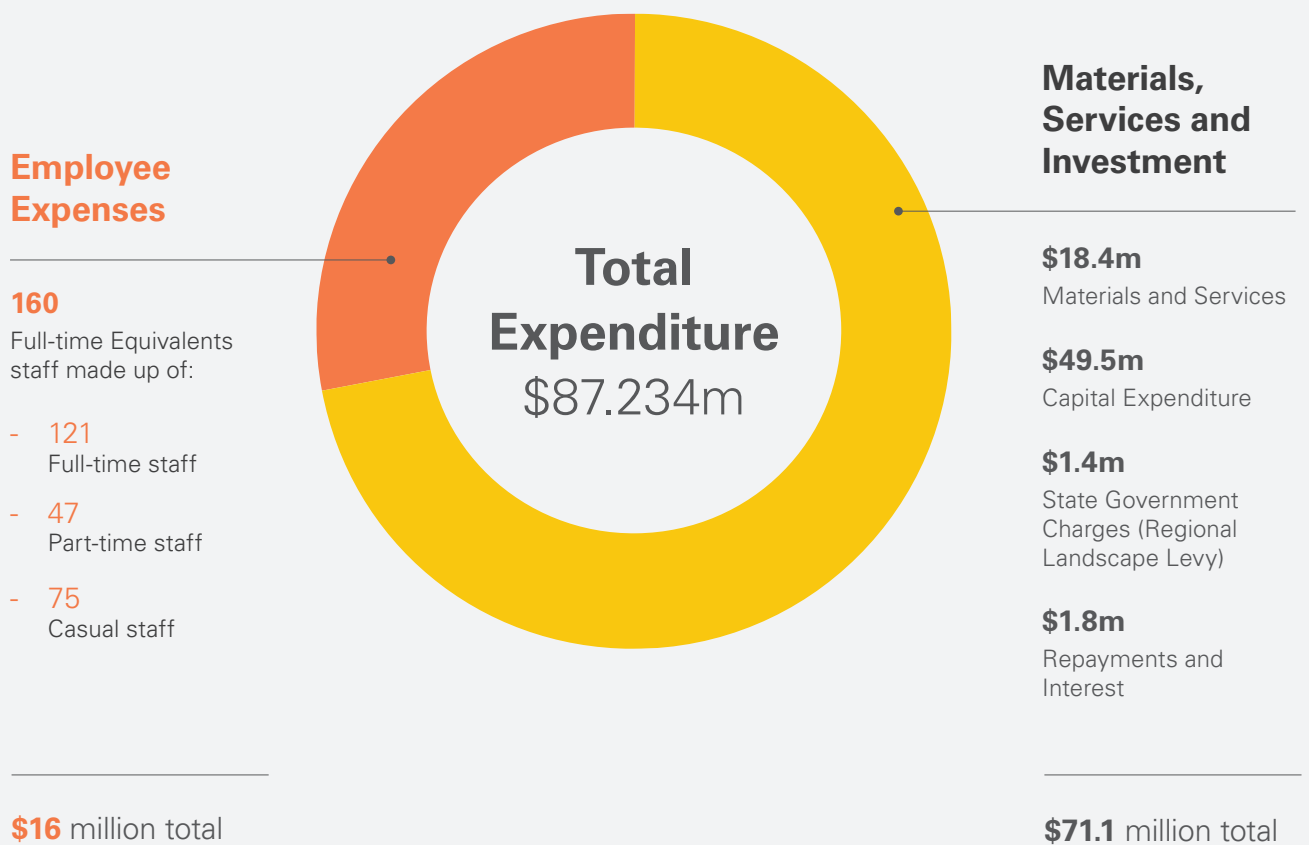
2022–2023

Income and Funding



The Budget shapes the projects, services and events held each year. The revenue from the community, government and financing allows the Council to deliver more than 40 services, programs and events and will enable the delivery of 42 special projects.

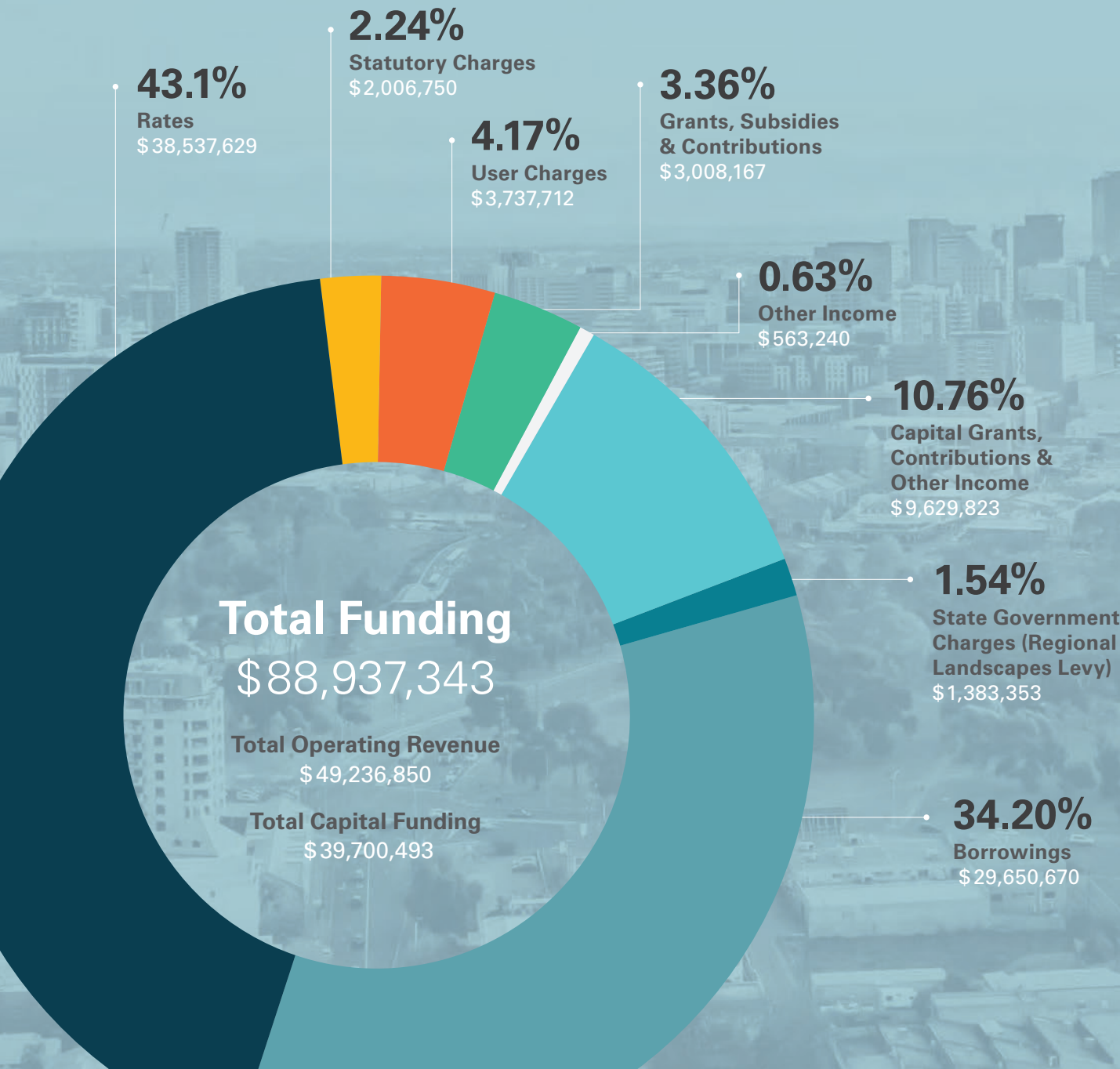
Expenditure and Investment



Revenue & Expenditure

The 2022–2023 Annual Business Plan and Budget focuses on ensuring that the Council can maintain and improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

How Council services are funded

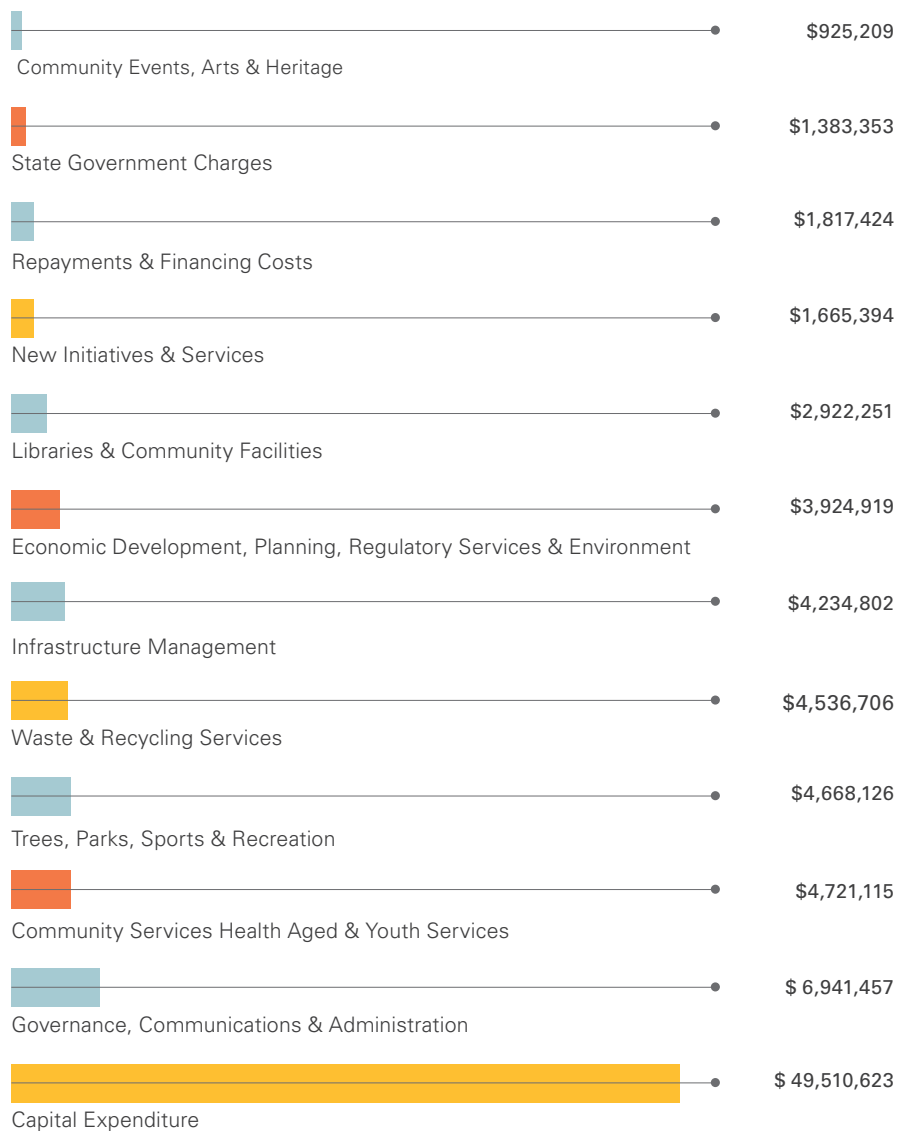


How the funds are spent

Total Expenditure \$87,234,379

Total Operating Expenditure \$36,778,756

Total Capital Expenditure \$50,455,623



*2022-2023 Key Initiatives &
Projects*

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
Infrastructure Management						
C Capital Work Program Traffic Control	To deliver the 2022-2023 Civil Infrastructure Capital Works Program (“the Capital Works Program”) for the replacement and upgrade of selected segments of roads, footpaths and kerbs, in accordance with the “Whole-of-Life” allocation set out in the Council's Roads, Footpaths & Kerbs Infrastructure & Asset Management Plan (2020).	180,001	-	180,001	-	-
C Capital Works Program Footpath		897,338	-	897,338	-	-
C Capital Works Program Kerb		1,779,290	-	1,779,290	-	-
C Capital Works Program Road Resealing		4,591,018	532,298	4,058,720	-	-
C Drainage Program <i>Includes carry forward funding</i>	To deliver the 2022-2023 Stormwater Drainage Program which involves enhancement of the Council's drainage network. The Program includes the design and upgrade of the Council's trunk stormwater drainage network as directed by the City-Wide Floodplain Mapping project. The Program has been developed in accordance with the objectives and goals contained in the Council's Stormwater Drainage Infrastructure & Asset Management Plan (2020)	9,534,205	3,635,823	-	5,898,382	1,950,000
C Linear Park Path Upgrade <i>Includes carry forward funding</i>	The reconstruction of the shared path along the River Torrens Linear Park between the intersection of Battams Road/Ninth Street Royston Park and Twelftree Reserve, Collage Park, encompassing a section of the path that passes through Dunstan Adventure Playground. Once completed, pedestrian and cyclist capacity will be increase whilst improving safety and accessibility for all ages and abilities. This is a continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019. The upgrade will be delivered over two financial years, with the total project cost estimated to be \$2.975 million 2021-2022 - \$204,000 2022-2023 - \$2.771 million The Council secured \$1.350 million as part of the State Governments Open Space & Places for People Program	2,770,918	1,350,000	623,300	797,618	1,945,000
C Plant Replacement	Replacement of plant and vehicles utilised by City Services Field staff in the delivery of maintenance services associated with Council's assets.	136,000	18,000	118,000	-	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
C St Peters Street Streetscape <i>Includes carry forward funding</i>	<p>Delivers of the Concept Plan endorsed by the Council in 2019-2020, which was designed to enhance St Peters Street and builds on the recent upgrades to the St Peters Precinct, which included Linde Reserve-Dunstone Grove, the St Peters Town Hall Complex and the Avenue of Honor along St Peters Street to Second Avenue.</p> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and stormwater drainage works to the value of \$1.5 million. These elements have been accounted for in the recently adopted Infrastructure & Asset Management Plans.</p> <p>The Project was scheduled to be delivered over two financial years, with the estimated spend being incurred as follows:</p> <ul style="list-style-type: none"> • 2021-2022 - \$1.270 million • 2022-2023 - \$3.076 million <p>The Council secured \$1.270 million as part of the Federal Governments Local Government and Community Infrastructure Program Extension.</p>	3,076,042	200,000	1,500,000	1,376,042	700,000
C The Parade Master Plan <i>Includes carry forward funding</i>	The Parade Masterplan was endorsed by the Council in May 2019. Stage 2 encompasses the design development for the Parade between Fullarton Road and Portrush road, and detail design and construction documentation for George Street between the intersection of The Parade and Webbe Street.	2,061,000	-	-	2,061,000	889,000
O 40 kph Speed Limit Implementation – Norwood & Kent Town <i>Includes carry forward funding</i>	To undertake associated works to implement an area speed limit of 40km/h in Norwood & Kent Town (except The Parade, The Parade West and Osmond Terrace)	25,000	-	25,000	-	-
O Street Lighting Renewal & Upgrade	Delivery of minor street lighting upgrades for streets which have non-compliant street lighting	40,000	-	40,000	-	-
O Sydneham Road Street Lighting Upgrade	Delivery of street lighting upgrades along the length of Sydenham Road, Norwood	60,000	-	60,000	-	-
O Signalised Pedestrian Crossing – Magill Road	To install a pedestrian crossing on Magill Road between Trinity Gardens and Beulah Park. The City of Burnside will co-fund the installation.	230,000	115,000	115,000	-	-
O Traffic Engineer	Employment of a Traffic Engineer with a fixed term three-year contact to assist the Manager, Traffic & Integrated Transport to manage and deliver the Council's traffic management function in an efficient and effective manner.	101,000	-	101,000	-	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Evaluation of 40kph – Stephney & Maylands	To evaluate the outcomes of the implementation a 40 km/h area-wide speed limit in Stepney, Maylands and Evandale in 2019. The funding is requested to outsource the evaluation study to a suitable qualified Traffic Engineering Consultancy.	25,000	-	25,000	-	-
Trees Parks Sport & Recreation						
C Burchell Reserve Upgrade <i>Includes carry forward funding</i>	The redeveloped Burchell Reserve will establish a contemporary setting, whilst improving the amenity of the Reserve through new community tennis courts, seating, refurbished toilets and landscaping that would create a gathering point for the community and encourage social interaction.	2,600,000	-	388,000	2,212,000	2,026,000
C Dunstan Adventure Playground Redevelopment	The Dunstan Adventure Playground is identified in a number of the Council's strategic documents as one of four Regional Level Playgrounds within the City of Norwood Payneham & St Peters. The intent of the Project is to construct a new Playground, whilst maintaining some of the key elements that are well loved by the broader Adelaide community.	900,000	450,000	-	450,000	-
C Payneham Swimming Centre <i>Includes carry forward funding</i>	The full redevelopment of the Payneham Memorial Swimming Centre, as per the Council's Swimming Centres Strategy and endorsed concept plans	16,500,000	2,800,000	-	13,700,000	2,500,000
C Recreation & Open Space Infrastructure Works Program	To deliver the Recreation & Open Space Works Program 2022-2023 ("the Program") which will see the replacement and upgrade of various assets as identified and as allowed for in the Council's Recreation & Open Space Infrastructure & Asset Management Plan (2020).	1,190,000	-	1,190,000	-	-
C Cruickshank Reserve Facility Upgrade	Cruickshank Reserve, located in Maylands, contains the 'Maylands Sports Centre' comprising tennis and netball playing courts, a small building (31 sqm) with a clubroom/kitchen area and toilets, a veranda and storage shed. The Project proposes the demolition of the existing building, veranda and storage shed and the construction of a new multipurpose building to support tennis, netball and other recreation activities at the Reserve.	889,000	889,000	-	-	-
O Street Tree Planting <i>Includes carry forward funding</i>	To increase the minimum street tree planting to 500 trees per financial year, from the current minimum 300.	100,000	-	50,000	-	50,000

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Tree Management Policy and Strategy <i>Includes carry forward funding</i>	The 2022-2027 Tree Strategy which guides the management, financial planning, planting and maintenance of all trees within the City (with a particular focus on street trees). The Strategy sets out a number of actions to be taken over the life of the plan to ensure the delivery of the strategy. Year one implementation includes the development of Guidelines aim to provide staff with a 'one stop shop' for all things relating to Council owned three plantings and maintenance requirements.	45,000	--	25,000	-	20,000
O Adopt a Tree	The program aims to educate the community about the importance of trees and encourage the retention of trees	2,000	-	2,000	-	
O Open Space and Playground Strategy	The Open Space and Playgrounds Strategy will result in a new and more holistic and integrated approach to the City's open space assets (physical and natural) and how they are maintained and developed. This project presents the opportunity to integrate a number of existing strategies into a single strategic document, which represent the multitude of uses and fulfil the multiple functions which are required of the contemporary urban environment.	15,000	-	15,000	-	
Economic Development, Regulatory Services, Environment & Planning						
O 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	40,000	-	40,000	-	-
O Dog & Cat Management Plan Education Campaign	To implement an education campaign as required by the Council's 2019-2024 Dog & Cat Management Plan. The purpose of the education campaign is to educate the community in relation to: - the new legislative requirements relating to microchipping and desexing of dogs and cats; and - the general principles of responsible dog and cat ownership.	20,000	-	20,000	-	-
O Greening of Verges Program	The funding is requested to cover the cost of excavating compacted materials and supplying and spreading loam for approved applications to green verges on a 'first come first served' basis, subject to such applications meeting eligibility criteria.	25,000	-	25,000	-	-
O Raising the Bar Adelaide	The event is aimed at making education a part of the City's popular culture by simply mixing learning and debate into a fun-night out.	37,000	-	37,000	-	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Sustainable Garden Awards	To host a series of free sustainable gardening events to encourage the community to adopt sustainable gardening practices with long term environmental benefits.	11,000	-	11,000	-	-
O Urban Greening Program 2021	To encourage the City of Norwood Payneham & St Peters community to plant trees and natives within private land that increases, enhances and adds value to the City green cover including canopy and increases biodiversity and habitat. The project includes: - via the implementation of a Tree Incentive to citizens by giving vouchers towards purchasing a tree; - via a Native Plant Giveaway by giving a native plant pack (six seedlings/tube stock) to citizens	25,000	-	25,000	-	-
O Marryatville Precinct Master Plan	In partnership with the City of Burnside, to deliver a Masterplan for Marryatville Precinct, which contains a clear vision and design framework for the future development and activation of the Precinct, as well as set out opportunities for improved greening, landscaping, streetscape work, traffic management, and people movement to support the diverse social, business and cultural heritage of the area.	40,000	-	40,000	-	-
Community Events, Arts and Heritage						
C Quadrennial Art Project Includes carry forward	Installation of the Major artwork. The Council's Public Art Policy states the Council will ensure the adequate and on-going funding of public art through the creation of a reserve fund where the equivalent of 1% of the Capital Works Budget (Civil Infrastructure Capital Works Program and Drainage Infrastructure Works Program) or \$50,000, whichever is the greater amount, is set aside annually for the purpose of funding a commissioned art work during the term of each Council. For 2022-2023 Financial Year, the allocation to the quadrennial art project is \$112,000.	258,762	-		258,762	146,762
O Tour Down Under	Subject to the Council's Expression of Interest being successful, host a Stage of the 2023 Tour Down Under.	55,000	-	55,000	-	-
O Concert Series	To host a three (3) Concert Series in the Norwood Concert Hall	36,000	-	36,000	-	-
O Spring Fest	Sponsorship of the Spring Fest Event which is scheduled to be held in the Concert Hall in October	75,000		75,000		

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Heritage Protection Opportunities	Undertaken an assessment to identify key risks and opportunities for the Council in regards to its unprotected built heritage, to investigate and prepare a proposal to initiate a new Code Amendment to extend heritage and/or historic area protections.	70,000	-	70,000	-	-
Community, Health Aged & Youth Services						
O Access & Inclusion Plan	The Council's Access & Inclusion Strategy is due for review in 2022. Pursuant to the South Australian Disability Inclusion Act (2018), the Strategy is a requirement for all State and Local Government entities.	10,000	-	10,000	-	-
O Youth Strategy	<p>A program of events and activities that will deliver the Council's Youth Development Strategy. Programs for 2022-2023 include:</p> <p>Sports Week: A week long program incorporating a come and try focus on a range sport options (i.e., basketball, netball, soccer, cricket) including some which may not be considered mainstream sports such as dodgeball, water polo, and bouldering (a form of rock climbing). Each activity will run a come and try for a group of young people with the intention to encourage on-going participation.</p> <p>Sport Vouchers Program: To facilitate connections between local young people and recreation groups and clubs by providing up to \$100 toward sport and recreation club registration and associated fees to eligible young people.</p> <p>Youth Community Cooking: The program aims to provide young people with cooking skills, social interaction and a sense of community. Meals will be provided to those in need through the already established food drive with a not-for-profit community group.</p> <p>Youth Skill Development: To create three (3) new Council youth programs focused on skill development and being able to apply for work. These programs include a Work Experience, Life Skills and School Advisory program.</p> <p>Wheel Park: The project aims to host the Wheel Park Events three (3) times per year during the January, April and October school holiday periods. Each event will have workshops for young people to participate in as well as have the opportunity to practice their riding skills on a flat, sealed surface.</p>	45,000	-	45,000	-	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Regional Public Health & Wellbeing Plan	To progress the actions identified in the Regional Health and Wellbeing Plan	10,000	-	10,000	-	-
Libraries & Community Facilities						
C Annual Acquisition of Library Books	The Annual acquisition of Library stock, in order to replenish Library Service collections across the three Library sites	202,000	110,000	85,000	7,000	-
C Building Works Program	To deliver the 2022-2023 Buildings Works Program (Capital) ("the Program") for the upgrade of various Council building components, in meeting the strategies and objectives of the Council's Community Buildings Infrastructure & Asset Management Plan (2020).	826,000	-	826,000	-	-
Governance, Communication and Administration						
C Electronic Document Management System	To upgrade the Council's electronic document management system	123,000	-	-	123,000	-
C Website Development	to deliver annual upgrades and improvements to the City of Norwood Payneham & St Peters website	10,000	-	10,000	-	-
C iPad Refresh for Elected Members	To replace 19 iPad and 16 Logitech keyboard cases. The iPad refresh will reduce the risk of equipment failure, allow the latest IOS to be run and reduce the Council to any cyber attacks	18,400	-	18,400	-	-
C Wi-Fi Refresh	To upgrade the Wi-Fi equipment and future proof the Wi-Fi solution for existing users and to enable guest Wi-Fi at Council offices.	26,000	-	26,000	-	-
C IPAD for Field Staff	To procure an additional eight Ipad's for the City Services, Civil Maintenance and Parks & Gardens Teams. Annual data cost and ongoing management cost for new iPad purchased for City Services	13,000	-	6,000	7,000	-
O Local Government Elections	The Local Government Election will be held in November 2022 and funding is required to conduct the election.	200,000	-	200,000	-	-
O Service Reviews	To engage suitably qualified consultants to undertake reviews of key Council services and processes to ensure they are provided in an efficient and effective manner.	100,000	-	100,000	-	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$	Carry forward \$
O Land & Building Valuation	To undertake the five (5) year independent valuation of Council building and other structures and to upload Building assets to Conquest to enable effective asset management plans and maintenance programs to be developed based on asset condition.	75,000	15,000	60,000	-	-

2022 – 2023 Civil Whole-of-Life Infrastructure Renewal Program

Suburb	Street	From	To
College Park			
Road Re-sealing	Goss Court	Harrow Road	End
Kerb & Water Table	Goss Court	Harrow Road	End
Footpaths	Harrow Road (LHS)	Third Avenue	Fourth Avenue
	Harrow Road (LHS)	Fourth Avenue	College Street
	Magdalen Street (RHS)	Torrens Street	Harrow Road
	Marlborough Street (LHS)	Rugby Street	College Street
Evandale			
Footpaths	Portrush Road (LHS)	Janet Street	Edward Street
	Portrush Road (LHS)	Edward Street	Bakewell Road
	Portrush Road (LHS)	Bakewell Road	Suburb Boundary
Felixstow			
Road Re-sealing	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Kerb & Water Table	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Footpaths	Payneham Road (LHS)	Briar Rd	Shirley Avenue
	Payneham Road (LHS)	Shirley Avenue	Ashleigh Ave

Suburb	Street	From	To
Firle			
Road Re-sealing	Arnold Avenue	Gage Street	Hampden Street
	Gage Street	Gwynne Street	Shelley Street
	Gage Street	Shelley Street	Ryan Avenue
	Hampden Street	Shelley Street	Margaret Street
	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
	May Street	Arnold Avenue	End (S)
Kerb & Water Table			
	Arnold Avenue	Gage Street	Hampden Street
	Gage Street	Gwynne Street	Shelley Street
	Gage Street	Shelley Street	Ryan Avenue
	Hampden Street	Shelley Street	Margaret Street
	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
	Marian Road	Portrush Road	Arthur Street
	Marian Road	Avenue Road	Gage Street
	Marian Road	Gage Street	Glynburn Road
	May Street	Arnold Avenue	End (S)
Footpaths			
	Gage Street (RHS)	Gwynne Street	Shelley Street
	Shelley Street (RHS)	Gage Street	John Street
	Shelley Street (RHS)	John Street	Hampden Street
	Shelley Street (RHS)	Hampden Street	Glynburn Road

Suburb	Street	From	To
Glynde			
Road Re-sealing	Marian Road	Avenue Road	Gage Street
Footpaths	Marian Road	Gage Street	Glynburn Road
	Glynburn Road (LHS)	Lewis Road	Alford Road
	Glynburn Road (LHS)	Penna Avenue	Lewis Road
	Glynburn Road (LHS)	Hectorville Road	Penna Avenue
	Glynburn Road (LHS)	Davis Road	Hectorville Road
	Glynburn Road (LHS)	Janet Avenue	Davis Road
Glynburn Road (LHS)	Marian Road	Janet Avenue	
Hackney			
Kerb & Water Table	Cambridge Street	Hackney Road	Hatswell Road
Footpaths	Cambridge Street (LHS)	Hackney Road	Hatswell Road
	Hatswell Street (LHS)	South End	Bertram Street
Kent Town			
Road Re-sealing	Little Angas Street	Dequetteville Terrace	Fullarton Road
	Little Grenfell Street	College Road	Fullarton Road
Footpaths	Fullarton Rd / North Terrace corner (LHS)	Fullarton Road	North Terrace
Maylands			
Kerb & Water Table	Dover Street	Morcombe Street	Frederick Street
Footpaths	Dover Street (RHS)	Morcombe Street	Frederick Street
Norwood			
Road Re-sealing	Gloucester Terrace	Elizabeth Street	Osmond Terrace
	William Street	Roundabout	Charles Street
	William Street	Charles Street	Sydenham Road
	William Street	Roundabout	Sydenham Road
	William Street	Sydenham Road	Elizabeth Street

Suburb	Street	From	To
Norwood continued			
Road Re-sealing	William Street	Roundabout	Elizabeth Street
	William Street	Elizabeth Street	Osmond Terrace
	William Street	Fullarton Road	Charles Street
Kerb & Water Table	Gloucester Terrace	Elizabeth Street	Osmond Terrace
	William Street	Charles Street	Sydenham Road
	William Street	Sydenham Road	Elizabeth Street
	William Street	Elizabeth Street	Osmond Terrace
	William Street	Fullarton Road	Charles Street
Payneham			
Road Re-sealing	Marian Road	Portrush Road	Arthur Street
	Marian Road	Arthur Street	Ashbrook Avenue
Payneham South			
Road Re-sealing	Avonmore Avenue	Aberdare Avenue	Devitt Avenue
Kerb & Water Table	Avonmore Avenue	Aberdare Avenue	Devitt Avenue
Footpaths	Aberdare Avenue (LHS)	Aveland Avenue	Ashbrook Avenue
St Peters			
Road Re-sealing	Eighth Avenue	River Street	Stephen Terrace
	First Lane	Stephen Terrace	Westminster Street
	River Street	End (W)	First Bend
	River Street	First Bend	Tenth Avenue
	River Street	Tenth Avenue	Eighth Avenue
	Seventh Lane	Winchester Street	End
	Fourth Lane	Stephen Terrace	Winchester Street
	Second Lane	Winchester Street	Suburb Boundary
Kerb & Water Table	Eighth Avenue	River Street	Stephen Terrace
	Fourth Lane	Stephen Terrace	Winchester Street

Suburb	Street	From	To
St Peters continued			
Kerb & Water Table	River Street	End (W)	First Bend
	River Street	First Bend	Tenth Avenue
	River Street	Tenth Avenue	Eighth Avenue
	Second Lane	Winchester Street	Suburb Boundary
	Seventh Lane	Winchester Street	End
Footpaths	Stephen Terrace (RHS)	Payneham Road	First Avenue
	Winchester Street (LHS)	First Avenue	Second Avenue
	Winchester Street (LHS)	Fourth Avenue	Fifth Avenue
	Winchester Street (RHS)	Fourth Avenue	Fifth Avenue
	Winchester Street (LHS)	Fifth Avenue	Sixth Avenue
	Winchester Street (LHS)	Seventh Avenue	Eighth Avenue
	Winchester Street (LHS)	Eighth Avenue	Ninth Avenue
	Winchester Street (LHS)	Ninth Avenue	Tenth Avenue
Stepney			
Kerb & Water Table	Battams Street	Loch Street	Olive Road
Footpaths	Battams Street (RHS)	Loch Street	Olive Road
	Henry Street (LHS)	Ann Street	Bend # 2
	Henry Street (LHS)	Bend # 2	Frederick Street
	Nelson Street (LHS)	Magill Road	Lindas Lane
	Nelson Street (LHS)	Lindas Lane	Henry Street
	Nelson Street (RHS)	Alfred Street	Payneham Road

2022-2023 Storm-water Drainage Whole-of-Life Infrastructure Renewal Program

Location	Nature of Works	From	To
Trinity Valley	Stormwater Capacity upgrade		
St Peters	Stephen Terrace Flow diversion *	Stephen Terrace	
Joslin	Joslin Valley Design		

*works to be undertaken with the Burchell Reserve Upgrade Project



Social Equity



Cultural Vitality



Economic Prosperity



Environmental Sustainability

Appendix 2

Measures of Success

Measures of Success

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

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

Non-Financial Indicators

Program Delivery

To ensure that the Council delivers on the Strategic Objectives set out in the *CityPlan 2030*, various projects and initiatives must be delivered. During 2021-2022, the Council approved 14 Capital Projects and 19 Service Initiatives. The Council's performance against the 2021-2022 programs is detailed on the following page.

For 2022-2023, the Council has proposed 14 Capital Projects and 19 Service Initiatives projects. Progress on these projects will be reported in the 2022-2023 Annual Report and 2023-2024 Annual Business Plan.

Financial Indicators

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

A series of financial indicators have been developed by local government to assist in determining whether a council is financially sustainable or moving to a position of financial sustainability.

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

Operating Surplus/ (Deficit) Ratio

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

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

In 2022-2023, the forecast operating surplus is \$961,000, resulting in an Operating Surplus ratio of 2.0%

Net Financial Liabilities Ratio

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

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

Where the ratio is increasing, it indicates a greater amount of the Council's operating revenues is required to service its financial obligations. For 2022-2023, it is anticipated the net Financial Liabilities ratio of the Council will be 86.7%.

Debt Servicing Ratio

Debt servicing ratio measures the extent Council's commitment to interest expense and loan repayments is met by general rate revenue. For 2022-2023, it is anticipated that 4.7% of the Council's general rate revenue will be committed to service the interest and principal repayments on its borrowings.

Asset Sustainability Ratio













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

In 2022-2023, the Council has planned to spend \$22 million on asset renewal compared to the Asset Management Plan spend of \$13.7 million.

The Council can accelerate or reduce asset expenditure over time to compensate for prior events, or invest in assets by spending more now so that it costs less in the future to maintain. On a three (3) year rolling average, the asset sustainability ratio of 122%.

Non-Financial Indicators 2021-2022 Program Delivery

City Plan 2030 Outcome	Project Description	Status
Infrastructure Management		
*	 Civil Infrastructure Capital Works Program	√
* 	 Storm water Drainage Program	√
* 	 River Torrens Linear Park Shared Path Upgrade – stage 2	-
+ 	 Street Lighting Renewal & Upgrade	√
*	 Private Laneways Conversion Project	-
*	 Plant Replacement Program	√
+	 Rectification of Footpath Defect	√
+	 40 kph Speed Limit Norwood & Kent Town	√
* 	 St Peters Street Streetscape Upgrade	-
+	 Traffic Study - area bound by Payneham Road, Glynburn Road, Portrush Road and Magill Road	√
+ 	 Cycling Plan 2021-2026 Year 1 Implementation	√
Trees, Parks, Sport & Recreation		
*	 Recreation & Open Space Works Program	√
* 	  Burchell Reserve Upgrade	-
* 	  Payneham Memorial Swimming Centre Redevelopment	-
* 	  Dunstan Adventure Playground Upgrade	-
+ 	 Street Tree Planting	√
* 	 Tree Management Software	•
*	 Willow Bend Lighting Upgrade	√
+	 Open Space Asset Condition Audit	√
Economic Development, Regulatory Services Environment & Planning		
+	 Dog & Cat Management Plan – Year 3 Implementation	√
+ 	Energy and Water Audits	√
+ 	 Smart City Plan - Year 1 Implementation	√
+	 Transition to the SA Planning Portal	√
	 Social Equity	
	 Cultural Vitality	
	 Economic Prosperity	
	 Environmental Sustainability	
	Assets – New, Upgrades and Renewal	
√	Completed	
-	In Progress	
	New Service and Program Initiatives	
•	Not Yet Started	

City Plan 2030 Outcome	Project Description	Status
*   	Borthwick Park Creek Improvements	-
+  	Greening Verges Program	√
+ 	Urban Greening Program	√
+ 	Resilient East	√
+  	Raising The Bar Adelaide	√
+  	Eastside Business Awards	√
Community, Health, Aged & Youth Services		
+  	Youth Strategy Programs	√
Libraries & Community Facilities		
* 	Buildings Capital Works Program	√
*  	Annual Acquisition of Library Stock	√
+  	Children's Book Week	√
Community Events, Arts & Heritage		
+  	2022 Tour Down Under & Community Event (cancelled due to COVID-19)	•
Governance, Communications & Administration		
+ 	Biennial Community Survey	√
* 	Annual Website Upgrades and Improvements	√
+ 	Digitisation of Council's Civil and Building Plans	√
+ 	Organisational Culture Survey (Human Synergistic)	√
* 	Electronic Document Management System Upgrade	√
* 	Meeting Room Audio Visual Upgrade	-

 Social Equity

 Cultural Vitality

 Economic Prosperity

 Environmental Sustainability

⌘ Assets – New, Upgrades and Renewal
√ Completed

- In Progress

⌘ New Service and Program Initiatives
• Not Yet Started

Financial Ratios

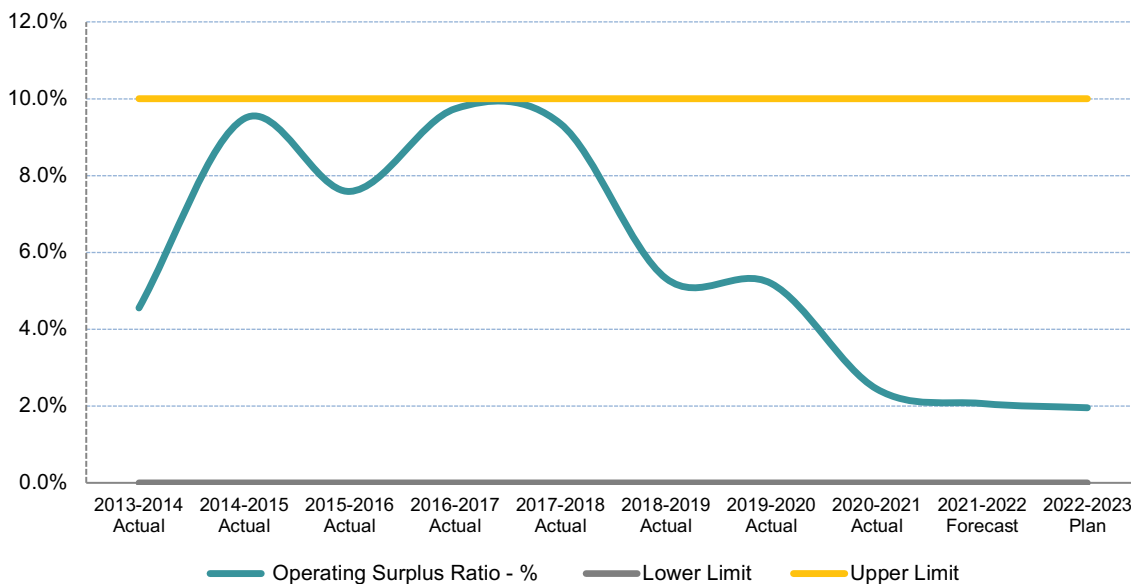
To ensure that it delivers on its financial goals, the Council has committed to achieving a number of financial outcomes.

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

Outcome 1: A balanced budget

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

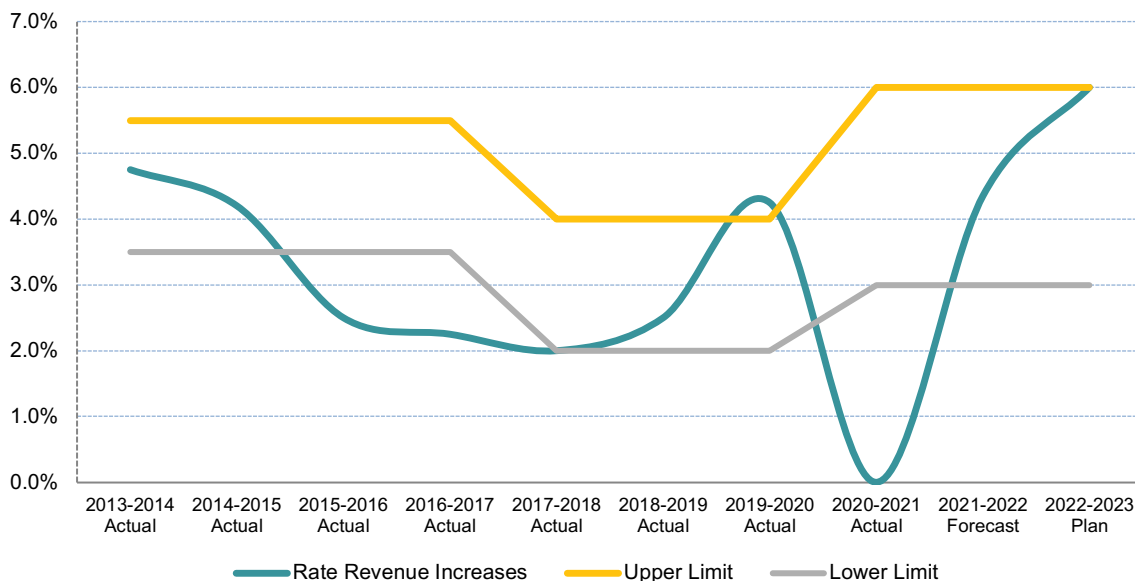
Operating Surplus Ratio - %



Outcome 2: Rate Stability

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

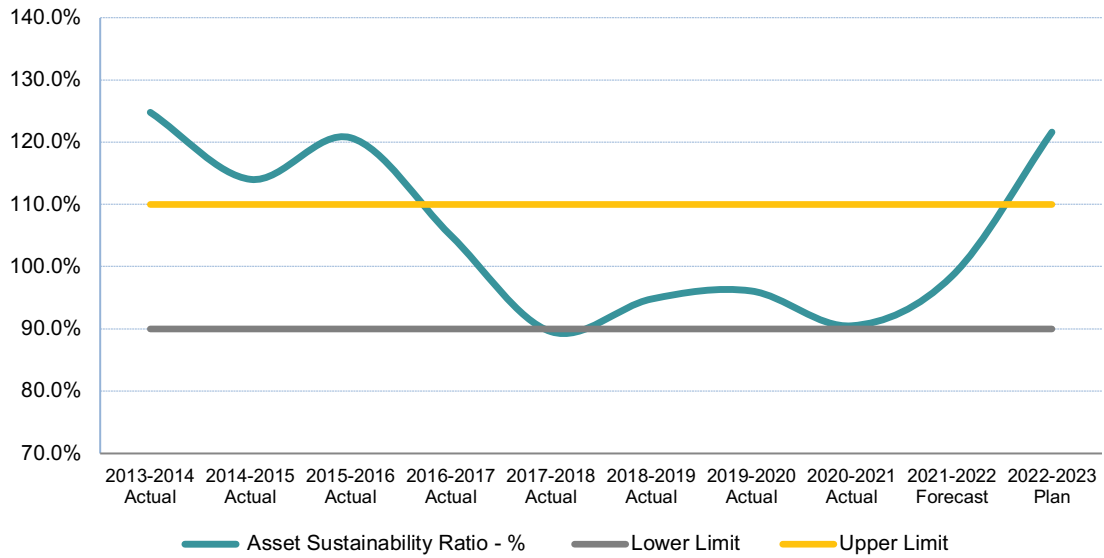
Rate Revenue Increase



Outcome 3: Infrastructure and Asset Management

Maintain Infrastructure and Assets in line with the Council's Whole-of-Life Infrastructure framework to achieve the outcomes and objectives, as set out in *CityPlan 2030*.

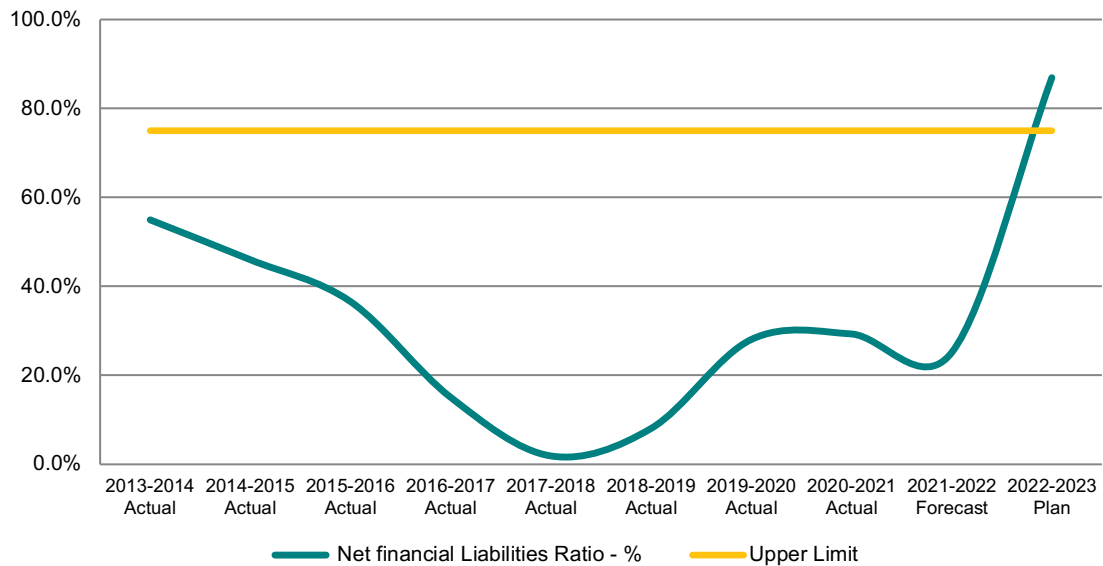
Asset Sustainability Ratio %



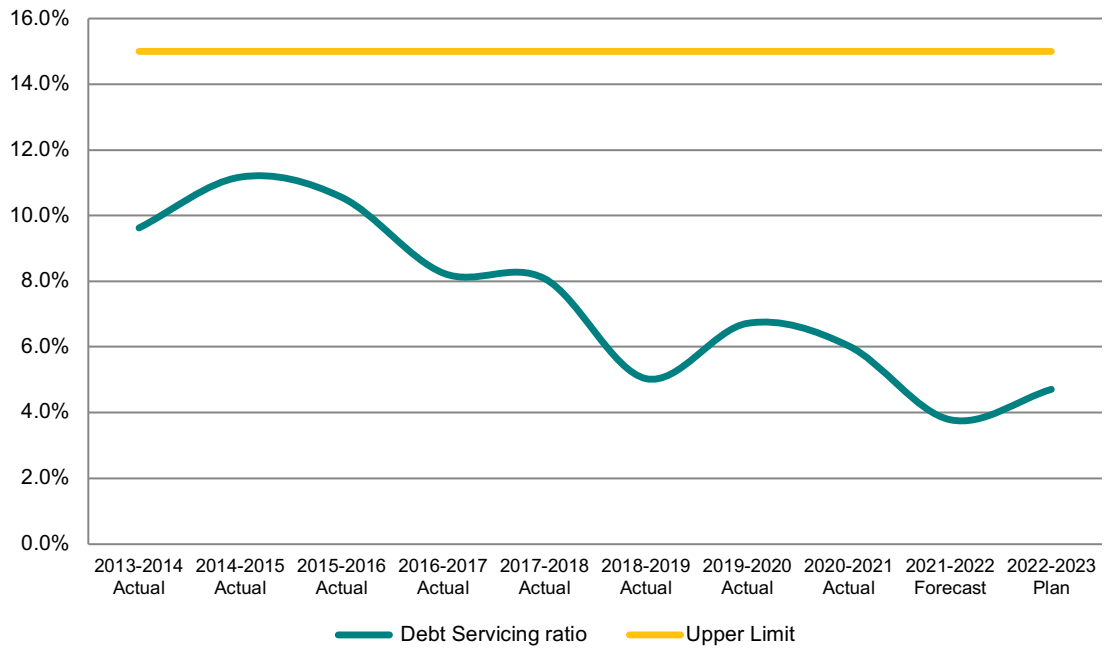
Outcome 4: Debt Management

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

Net Financial Liabilities Ratio



Debt Servicing Ratio



Appendix 3

Financial Statements

Statement of Comprehensive Income for the year ended 30 June 2023	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Income					
Rates	39,973	37,866	36,288	36,181	34,845
Statutory charges	2,007	1,774	1,751	1,595	1,760
User charges	3,738	3,465	3,506	3,408	3,701
Grants, subsidies and contributions	3,008	2,981	2,921	2,959	3,152
Investment income	46	20	19	88	206
Other income	518	615	771	1,527	1,013
Net loss joint ventures & associates	15	-	217	28	35
Total Income	49,304	46,720	45,473	45,786	44,711
Expenses					
Employee costs	16,083	15,254	14,448	14,050	13,739
Materials, contracts & other expenses	20,053	19,140	19,165	18,937	18,774
Finance costs	872	450	454	405	489
Depreciation, amortisation & impairment	11,159	10,640	9,968	9,503	8,984
Net loss Joint Ventures & Associates	175	272	327	515	346
Total Expenses	48,343	45,757	44,363	43,411	42,331
Operating Surplus (Deficit)	962	963	1,110	2,375	2,380
Net gain (loss) on disposal or revaluation of assets	25	25	(1,145)	(1,529)	(1,207)
Amounts specifically for new or upgraded assets	10,025	2,045	3,303	744	1,131
Physical resources received free of charge	-	-	-	-	24
Net Surplus (Deficit) transferred to Equity Statement	11,012	3,033	3,268	1,590	2,327
Other Comprehensive Income					
Changes in revaluation Surplus - infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Share of Other comprehensive Income - joint ventures and associates	-	-	5	13	9
Total Other Comprehensive Income	2,000	2,000	12,051	3,555	33,001
Total Comprehensive Income	13,012	5,033	15,320	5,145	35,329

Pursuant to S123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the Statement of Comprehensive Income, the proposed Operating Income (\$48.754m) is sufficient to meet the proposed Operating Expenditure (\$48.395m) for the 2022-2023 Financial Year.

Statement of Financial Position
as at 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Assets					
Current Assets					
Cash and cash equivalents	4,550	6,098	7,071	9,177	12,152
Trade & other receivables	2,961	2,799	3,699	2,889	2,945
Total Current Assets	7,512	8,897	10,770	12,067	15,097
Non-current Assets					
Financial Assets	104	104	104	105	136
Investments -Equity accounted Council businesses	3,384	2,288	2,207	2,463	2,890
Infrastructure, Property, Plant & Equipment	556,822	513,774	507,904	476,469	473,423
Other Non-current Assets	-	-	2,509	17,891	6,119
Total Non-current Assets	560,309	516,165	512,725	496,929	482,569
Total Assets	567,821	525,062	523,495	508,995	497,666
Liabilities					
Current Liabilities					
Trade & Other Payables	6,573	5,816	8,006	7,310	6,272
Borrowings	946	931	972	1,651	1,781
Short-term Provisions	2,972	2,888	3,326	3,135	2,752
Total Current Liabilities	10,491	9,635	12,304	12,095	10,805
Non-current Liabilities					
Long-term Borrowings	37,165	8,461	9,392	10,357	5,388
Long-term Provisions	1,202	1,191	1,328	1,160	1,203
Liability - Equity accounted Council Businesses	1,612	1,437	1,164	1,397	1,429
Total Non-current Liabilities	39,979	11,088	11,884	12,913	8,020
Total Liabilities	50,470	20,723	24,188	25,008	18,825
Net Assets	517,351	504,339	499,306	483,987	478,842
Equity					
Accumulated Surplus	74,143	63,132	60,099	56,825	55,222
Asset Revaluation Reserve	443,208	441,208	439,208	427,162	423,620
Total Equity	517,351	504,339	499,306	483,987	478,842

**Statement of Cash Flow
for the year ended 30 June 2023**
**Proposed
2022-2023
\$'000**
**Forecast
2021-2022
\$'000**
**Actual
2020-2021
\$'000**
**Actual
2019-2020
\$'000**
**Actual
2018-2019
\$'000**
Cash Flows from Operating Activities
Receipts

Rates - general & other	39,811	38,465	36,672	36,107	34,696
Fees & other charges	2,007	1,774	1,613	1,646	1,694
User Charges	3,738	3,465	3,113	3,297	4,014
Investment receipts	46	20	19	88	204
Grants utilised for operating purposes	3,008	2,981	2,756	3,677	2,744
Other Income	518	615	998	1,474	1,244

Payments

Employee Costs	(15,987)	(15,282)	(14,547)	(13,486)	(14,322)
Contractual services & materials	(19,296)	(17,422)	(18,074)	(19,030)	(17,593)
Finance payments	(872)	(450)	(447)	(407)	(489)
Net Cash provided by (or used in) Operating Activities	12,971	14,167	12,102	13,368	12,191

Cash Flows from Investing Activities
Receipts

Amounts specifically for new or upgraded assets	10,025	2,045	2,626	1,165	1,049
Sale of replaced assets	25	25	47	58	9
Repayments of loans by community groups	-	-	11	43	13

Payments

Expenditure on renewal/replacement of assets	(22,543)	(13,661)	(9,652)	(8,919)	(9,009)
Expenditure on new/upgraded assets	(29,650)	(2,536)	(5,508)	(13,175)	(6,615)
Capital contributed to associated entities	(1,081)	(81)	(81)	(81)	(96)
Net Cash provided by (or used in) Investing Activities	(43,224)	(14,208)	(12,556)	(20,909)	(14,649)

Cash Flow from Financing Activities
Receipts

Proceeds from Borrowings	29,650	-	-	6,500	
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Payments

Repayments of Borrowings	(945)	(931)	(1,653)	(1,934)	(1,202)
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Net Cash provided by (or used in) Financing Activities	28,705	(931)	(1,653)	4,566	(1,202)
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Net Increase (Decrease) in cash held	(1,548)	(973)	(2,107)	(2,975)	(3,660)
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Cash & cash equivalents at beginning of period	6,098	7,071	9,177	12,152	15,812
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Cash & cash equivalents at end of period	4,550	6,098	7,071	9,177	12,152
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**Statement of Changes in Equity
for the year ended 30 June 2023**

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Accumulated Surplus					
Balance at end of previous reporting period	63,132	60,099	56,825	55,222	52,886
Net Surplus/ (Deficit) for year	11,012	3,033	3,268	1,590	2,327
Balance at end of period	74,143	63,132	60,093	56,812	55,213
Asset Revaluation Reserve					
Balance at end of previous reporting period	441,208	439,208	427,162	423,620	390,627
Gain on revaluation of infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Balance at end of period	443,208	441,209	439,210	427,162	423,619
Total Equity at end of reporting period	517,351	504,340	499,303	483,974	478,842

**Uniform Presentation of Finances
for the year ended 30 June 2022**

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Income	49,304	46,720	45,473	45,786	44,711
<i>less Expenses</i>	(48,343)	(45,757)	(44,363)	(43,411)	(42,331)
Operating Surplus (Deficit)	962	963	1,110	2,375	2,380
less Net Outlays on Existing Assets					
Capital Expenditure on renewal and replacement of Existing Assets	22,543	13,661	9,652	8,919	15,624
Depreciation, Amortisation and Impairment	(11,159)	(10,640)	(9,968)	(9,503)	(8,984)
Proceeds from Sale of Replaced Assets	(25)	(25)	(47)	(58)	(9)
	11,359	2,996	(363)	(642)	6,631
less Net Outlays on New & Upgraded Assets					
Capital Expenditure on New & Upgraded Assets	29,650	2,536	5,508	13,175	6,615
Amounts received specifically for New & Upgraded Assets	(10,025)	(2,045)	(2,626)	(1,165)	(1,049)
Asset Received Free of Charge	-	-	-	-	(24)
	19,625	491	2,882	12,010	5,542
Net Lending / (Borrowing) for Financial Year	(30,022)	(2,525)	(1,408)	(8,993)	(9,793)

Financial Indicators for the year ended 30 June 2023	Proposed 2022-2023	Proposed 2022-2023	Forecast 2021-2022	Actual 2020-2021	Actual 2019-2020	Actual 2018-2019
	\$'000	Indicator	Indicator	Indicator	Indicator	Indicator

Operating Surplus / (Deficit) Ratio

Operating Surplus/(Deficit)	962	2.0%	2.1%	2.4%	5.2%	5.3%
<i>Total Operating Revenue</i>	49,304					

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

Net Financial Liabilities Ratio

Net Financial Liabilities	42,855	86.9%	25.1%	29.3%	28.0%	8.0%
<i>Total Operating Revenue</i>	49,304					

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

Asset Sustainability Ratio

Net Asset Renewals	22,542	184%	110%	91%	99%	109%
Infrastructure & Asset Management Plan required expenditure	12,220					

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

Rolling three-year average		121.6%	98.4%	90.5%	96.1%	94.8%
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Appendix 4

Rating Policy

Rating Policy

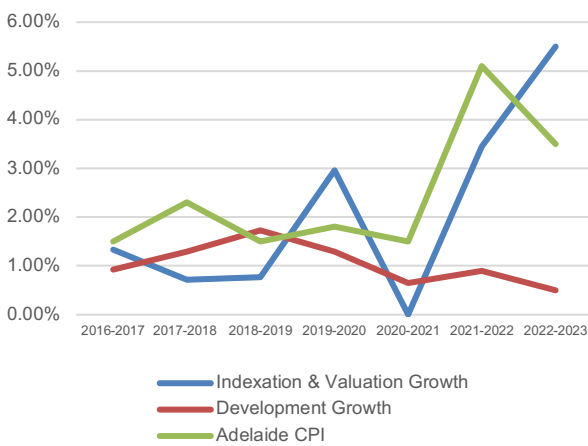
Method Used to Value Land

The Council has continued to use Capital Value as the basis for valuing land within the City of Norwood Payneham & St Peters. It is considered that this method of valuing land provides the fairest method of distributing the rates across all ratepayers on the following basis:

- property value is a good indicator of wealth and Capital Value, which closely approximates the market value of a property, therefore providing the best indicator of overall property value;
- the equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;
- the distribution of property values throughout the City of Norwood Payneham & St Peters is such that only just over one third of residential ratepayers will pay more than the average rate per property.

Information received from the Valuer General indicates a number of changes in the City's property values to date. 0.5% of the increase can be attributed to growth related to new development within the City to date.

Graph 1 Rate Revenue Increase



Differential General Rates

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

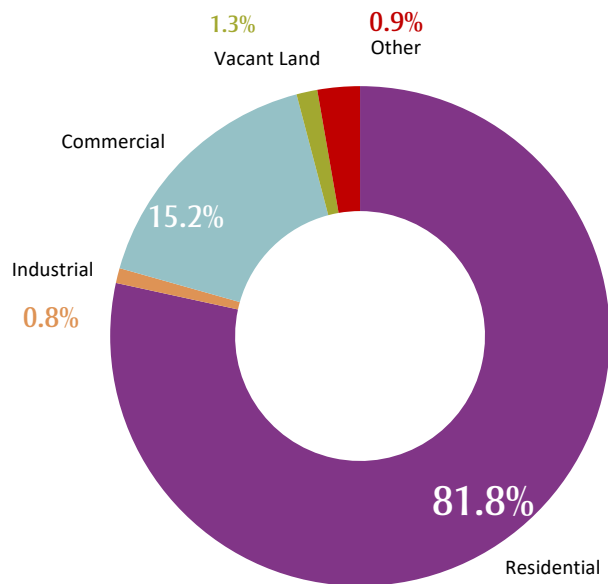
Definitions of land use are prescribed by regulation and are categorised as follows for rating purposes:

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

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

Based on information provided by the Valuer General to date, the payment of rates will be distributed across the difference categories as detailed in Graph 2 below:-

Graph 2 Rate Revenue by Land Use



Minimum Rate

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

The Council has set a minimum rate of \$1,132. The minimum rate will be applied to 6,706 (32.9%) of all ratable properties.

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

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

The Parade Precinct Separate Rate

The Council has determined to raise a Separate Rate, for the purposes of promoting and enhancing business viability and employment generation within The Parade Precinct. The Parade Precinct Separate Rate is levied against all commercial properties located along The Parade between Fullarton Road and Portrush Road, and the revenue raised will only be used for this purpose.

Proposed Rate Increases for 2022-2023

To fund the activities proposed within the 2022-2023 Annual Business Plan and to ensure that the Council continues to provide the level of services required and expected by the community, the Council estimates that it will require an additional \$2.173 million or 6% in general rate income.

Based on the initial valuations which have been received from the Valuer-General, this will result in a 14.9% decrease in the "cents-in-the-dollar".

The average residential property will be required to pay \$1,679 and the average commercial property will be required to pay \$2,514.

For the 2022-2023 financial year, the average rate per property by land use is

Land Use	Average Rate \$	Increase (Decrease) \$	% Change on 2021-2022
Residential	1,793	144	8.7%
Exempt -Residential	9,929	(1,239)	(11.1%)
Commercial	2,626	(106)	(3.9%)
Industrial	2,218	(129)	(5.5%)
Vacant Land	1,704	(13)	(0.8%)
Other	3,633	193	5.6%
Primary Production	1,679	(80)	(4.5%)
All properties	1,914	107	5.9%

State Government Regional Landscape Levy

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

The Council collects the funds through a separate rate levied as the Regional Landscape Levy and is applicable to land within its area of the Green Adelaide Region.

In 2022-2023, the Council will collect \$1.383m for the payment of the Regional Landscape Levy. The Council is acting as a revenue collector and as such does not retain this revenue, but simply forwards it through to the Green Adelaide Board.

Rate Capping

Rate Capping is provided in the form of a Rebate or Remission of Rates above an approved threshold. In the 2022-2023 Budget, the Council has determined that rates will be capped (subject to certain conditions) at two times the rate revenue increase in set in the Annual Budget. This means that the maximum increase in rates for individual properties will be 12% for the 2022-2023 Financial Year.

Remission and Postponement of Rates

Section 182A of the *Local Government Act 1999*, provides the option for State Senior Card Holders to apply to postpone part of their council rates on a long term basis. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property.

For complete details on these items and additional information please refer to the Rating Policy and Rebate Policy which is available online at www.npsp.sa.gov.au.

Council Facilities

The Council's Principal Office is located at:

Norwood Town Hall
175 The Parade, Norwood

Additional sites of operation include:

Council Works Depot
Davis Street, Glynde

Norwood Library
110 The Parade, Norwood

St Peters Library
101 Payneham Road, St Peters

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

Payneham Community Centre
374 Payneham Road, Payneham

Cultural Heritage Centre
101 Payneham Road, St Peters

Norwood Swimming Centre
Phillips Street, Kensington

Payneham Memorial Swimming Centre
OG Road, Felixstow

The Council also operates two unique entities:

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

Norwood Concert Hall
175 The Parade, Norwood

Additional Copies

The 2022-2023 Annual Business Plan can be viewed online at www.npsp.sa.gov.au

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

Telephone 8366 4555
Facsimile 8332 6338
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au



City of
**Norwood
Payneham
& St Peters**

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175 The Parade, Norwood

Additional Copies



The 2022–2023 Annual Business Plan can be viewed online at www.npsp.sa.gov.au

Further information

For more information about the City of Norwood Payneham & St Peter's 2022–2023 Annual Business Plan and Budget, please contact the Council's General Manager, Corporate Services, on 8366 4585 or email townhall@npsp.sa.gov.au

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

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

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



City of
**Norwood
Payneham
& St Peters**

Attachment B

Draft 2022-2023 Annual Business Plan Consideration of Public Submissions

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

Telephone 8366 4555
Facsimile 8332 6338
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au



City of
Norwood
Payneham
& St Peters

Sharon Perkins

From: [REDACTED]
Sent: Wednesday, 18 May 2022 7:23 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#1]

Follow Up Flag: Follow up
Flag Status: Flagged

Name * Brendan Warn

Postal address [REDACTED]
*

Suburb * Stepney

Contact number * [REDACTED]

Email * [REDACTED]

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

The goal might be fine, however Council needs to deliver on it. Most of the Financial Ratios appear to be heading in the wrong direction in a time of rising interest rates and increasing costs due to inflation and input/ supply constraints.

Council has seemingly committed itself to major asset upgrades and expenditures, as part of its long term plan, last year -funded by debt and an expectation you can raise rates at the top end of the band, however, seemingly Council has not assessed the increased risks on the long-term finances, due to the expected rise in interest rates, supply chain/ material constraints and higher input costs.

Do you support the New Projects and Service Initiatives included in Yes - to some

the 2022-2023 Plan? *

Please provide any further comments you have regarding the Council's Strategic Projects NPSP Council is failing to address through-traffic rat-running and traffic speeds in residential streets, such as St Peters and is continuing to underfund traffic calming and street-scaping measures.

What are your forecast borrowing costs? It is concerning in a rising interest rate environment that Council is proposing to borrow more than \$29m, although only collects ~\$38.5m in Rate Revenue per annum and needs to raise rates at above inflation levels.

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

No

*

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

Not enough attention or funding is allocated to controlling rat-running/ through-traffic in the St Peters/ Joslin/ Royston Park/ Marden area. It is degrading our amenity.

The council is proposing to spend too much on the Parade Norwood re-development and too much on upgrading the Payneham swimming pool, while trying to maintain two swimming pools. Does the pool need such a significant roof structure? This asset should be user-pay or Council should get state or commonwealth funding for such an expensive re-development. Council needs to better justify why so much is being spent on a pool upgrade, when we have cracked roads, gutters and lack of traffic calming and poor street-scaping.

Council is failing to manage costs and development budgets.

The recently completed "Nino Solari" Commemorative "Path" project is a good example – This \$200,000 allocation of funds to two concrete park-benches and a bit of landscaping – in the middle of Osmond Tce – demonstrates a complete lack of efficient capital allocation and wastage of funds. This project is a mis-allocation of funds – it does

not make the cycle crossing of Osmond Tce any safer. This project and its cost/ allocation was a poor use of funds, regardless of the funds source (ie grants).

Do you support the proposed Rate Revenue increase? *

No

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

We do not support the above inflation, 6% Rate Revenue increase.

Our amenity is decreasing. Council is failing to achieve its stated Strategic Directions.

Comments

Through-traffic rat-running volume, and average speeds by non-resident rat-running traffic past our home and place of business (home office) on First Avenue are increasing.

Despite a signed Petition in 2020, supported by >100 residents and neighbours and numerous meetings with Councillors and Council Staff, Council has failed again to allocate any funding to eliminating rat-running and reducing speeds.

We are sick of funding the road re-surfacing if it is used by rat-running commuter traffic to degrade our living standards due to their noise and traffic movement.

Enough-is-enough. NPSP needs leadership change.

Sharon Perkins

From: [REDACTED]
Sent: Wednesday, 18 May 2022 8:54 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#2]

Follow Up Flag: Follow up
Flag Status: Flagged

Name *	Dion Buring
Postal address *	[REDACTED]
Suburb *	Stepney
Contact number *	[REDACTED]
Email *	[REDACTED]

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

A positive step towards surplus, however there is a large portion of the funds consistently spent on Norwood and the Parade. I would like some focus back on the rate payers and their streets. Living in Glynde I see the degrading street scape from footpaths to lack of street lighting. Compared to that of Norwood and some other suburbs. The forgotten suburbs need attention including stopping unlawful business and nuisance operations to increase the amenity value of the whole council area. NOT just Norwood/St Peter's.

Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *

Yes – to some

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

Cost of library services is concerning as it is a huge cost which isn't well presented. Other areas of high expenditure should also be better justified.

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

Somewhat agree

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

I again would like to see council infrastructure in the forgotten suburbs improved. Investment into land acquisition should also be

considered to increase future child and community care opportunities.

Do you support the proposed Rate Revenue increase? * No

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

Cut council spending and stop the higher than inflation rate increases. It is unreasonable to increase these rates against the proposed works and spending. Not that the elected council members will actually take an interest. A 5.9% increase with higher interest rates, higher inflation and potentially higher taxes will break families.

Comments

Reconsider the rate increase. I am sure there are areas within council spending that could be reviewed.

Sharon Perkins

From: [REDACTED]
Sent: Thursday, 19 May 2022 2:19 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#3]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name *	Antonia Drusian
Postal address *	[REDACTED]
Suburb *	Glynde
Contact number *	[REDACTED]
Email *	[REDACTED]
Please provide any comments you have regarding the Council's Financial Goal. *	Council should consider spending rate payers money on items that will benefit the community as a whole.
Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *	Yes – to some
Please provide any further comments you have regarding the Council's Strategic Projects	I would like to see the council prioritize most urgent works when planning the budget.
Do you believe that this level of financial commitment is appropriate, to maintain the Council's infrastructure? *	Yes
Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.	Corner Provident Ave and Sunbeam. Footpaths works in this area urgently needed for safety of general public. Large gum trees along Provident Ave, close to Barnett Road, need to be removed. This is causing ongoing blockage of sewer in the adjoining properties.

Do you support the proposed Rate Revenue increase? * No

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

We are already paying a premium in rates.

Comments

The council must consider urgent works as a priority in the proposed budget.

Sharon Perkins

From: [REDACTED]
Sent: Friday, 20 May 2022 11:17 AM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#4]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name *	Greg Slatter
Postal address *	[REDACTED]
Suburb *	St Morris
Contact number *	[REDACTED]
Email *	[REDACTED]
Please provide any comments you have regarding the Council's Financial Goal. *	Agree with your goal.
Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *	Yes – to all
Do you believe that this level of financial commitment is appropriate, to maintain the Council's infrastructure? *	Yes
Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.	The roads around Thomas Ave St Morris, namely Green St, Seventh Ave are constantly used by hoons as a drag strip. WE need 40kph speed limit to be introduced. In addition speed humps and if possible roundabouts to control traffic and make the area a safer environment to live in.
Do you support the proposed Rate Revenue increase? *	Yes
Please provide any comments you have regarding the Council's proposed rate revenue increase.	Provided the council doesn't increase the salary of officials like the CEO i would agree to the proposed increase. It MUST be used for the betterment of our community and not to line the pockets of officials.

Comments

Road safety, environment, tree and verge maintenance, and pride in our suburb are my key issues. There are many young families with young children and grand parents with grandchildren that need to know that the suburb is safe to live in. Footpath maintenance and not waiting for someone (as my wife and I have tripped over raised pavers) to fall and injure themselves should be looked at. The not aware no blame policy that councils adopt is a cop out for all councils. Why not consider your rate payers rather than once again you the council. Thank you for the this opportunity.

Sharon Perkins

From: [REDACTED]
Sent: Saturday, 21 May 2022 10:17 AM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#5]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name *	Irene Sesel
Postal address *	[REDACTED]
Suburb *	PAYNEHAM
Contact number *	[REDACTED]
Email *	[REDACTED]
Please provide any comments you have regarding the Council's Financial Goal. *	I haven't read the Financial Goal so cannot comment.
Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *	Yes – to some
Please provide any further comments you have regarding the Council's Strategic Projects	I assume I support some as I haven't read the document.
Do you believe that this level of financial commitment is appropriate, to maintain the Council's infrastructure? *	Somewhat agree
Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.	As above.
Do you support the proposed Rate Revenue increase? *	No
Comments	I have comments regarding the Traffic Study for Glynde, Payneham, Firle, Trinity Gardens & St Morris. The QR code brought me to this

form.

I have young kids, the eldest of which attends Trinity Gardens School. We often walk and scooter on Portrush Rd to get to school. Many of the walkways to cross the road e.g. on Devitt Ave direct pedestrians too close to Portrush Rd traffic. I think it would be a worthwhile investment into safety for kids attending the school if there was extra separation from Portrush Rd traffic for the footpaths nearer the school.

Sharon Perkins

From: [REDACTED]
Sent: Sunday, 22 May 2022 8:56 AM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#6]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name * Francine Pinnuck

Postal address [REDACTED]

*

Suburb * Payneham south

Contact number * [REDACTED]

Email * [REDACTED]

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

I think the Council has completed some really fabulous projects in my local area the Syd James park has had a huge impact in the area. Families, teenagers playing basketball etc are gathering there and it's transformed the area and indeed the park! An educational theme on biodiversity and caring for the environment would be great. Is it possible to do work along the creek? We often ride our bikes with the kids and it's pretty unkept.

If we could have more bike lanes through the area to make it safe to ride that would be great. You have done great work in area to green it up, please continue.

Investment in recreational parks is so important as many of the blocks are being carved up and the backyard is disappearing! A major upgrade of Addy reserve with facilities to attract all age groups – it's needing a major overhaul – and it's a great space!

Do you support the New Projects and Service Initiatives Yes – to all

included in
the 2022-
2023 Plan? *

Please provide any further comments you have regarding the Council's Strategic Projects
Payneham swimming Pool upgrade is great – there are smaller parks in the area that could be turned into more productive recreational areas –

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

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program.
Just don't just concrete it all it's so refreshing to see greenery , bike paths???

Do you support the proposed Rate Revenue increase? *

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

It's fine if I see work in my area – Payneham and Payneham south is there poor cousin to the others and Strret trees are often not replaced or not green and leafy. You have done some great tree replacement and planting down ashbrook avenue and I hope this will continue all through the suburb. Ashbrook avenue is a busy road in the mornings and school afternoons and can be dangerous. Like what has happened in Maylands with jutting out curb planting to slow down traffic would be great – and it will green the road and area up. Greening does have an impact on the temperature in summer. Also don't forget the shabby creek in Payneham south as it's got litter and generally unkept. It could look lovely – so when and if there's money to plant it out and cheer it up that would he fabulous. At gage road we take the creek path on our bikes or walk along the path – it's looking for a bit of a freshen up!

Comments I am generally happy with the council and I appreciate that there's lots of protects to maintain and undertake. I feel that Payneham and Payneham south is less green and leafy than its neighbouring cousins. Leafy shade trees change suburbs, impact on ambience are environmentally important.

I want to green up the suburb, have connector bike paths throughout the council – very important – and have leafy relaxing recreational park lands being used by every age – thanks for your work.

Sharon Perkins

From: [REDACTED]
Sent: Tuesday, 24 May 2022 12:41 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#7]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name *	Bruce Underwood
Postal address *	[REDACTED]
Suburb *	Marden
Contact number *	[REDACTED]
Email *	[REDACTED]
Please provide any comments you have regarding the Council's Financial Goal. *	<p>Happy with the way the council manages finances.</p> <p>My only question is re the proposed future larger surpluses – could they be reduced to provide increased expenditure to upgrade reserves?</p>
Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *	Yes – to all
Please provide any further comments you have regarding the Council's Strategic Projects	Just wondering where money is to implement proposed traffic calming options in Royston Park?
Do you believe that this level of financial commitment is appropriate, to maintain the Council's infrastructure? *	Yes
Do you support the proposed Rate Revenue increase? *	Yes
Comments	Happy with the focus on tree planting and the Youth Strategy.

Sharon Perkins

From: [REDACTED]
Sent: Tuesday, 24 May 2022 4:31 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#8]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name * keith reynolds

Postal address [REDACTED]

*

Suburb * [REDACTED] --maylands sa 5069

Contact [REDACTED]
number *

Email * [REDACTED]

Please provide yes to some
any
comments
you have
regarding the
Council's
Financial
Goal. *

Do you Yes - to some
support the
New Projects
and Service
Initiatives
included in
the 2022-
2023 Plan? *

Do you No
believe that

this level of
financial
commitment
is
appropriate,
to maintain
the Council's
infrastructure?

*

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

As a long term resident the condition of backstreet roads and humps is abysmal. Council trucks drive around with blind eyes to obvious damage to roads humps kerbing and footpaths.

I have reported Damage to Adelaide street Maylands where we reside three times in the last 4 months. It is clear the traffic overload during the magill portrush intersection upgrade has caused major damage to our Street. Potholes, corrugations kerb edging and sinking pipe bitumen repairs have made this road one of the best to one of disrepair. I need some action Now In this plan, Not in 2 years time. Please escalate this essential work > I expect a response.

Do you support the proposed Rate Revenue increase? * No

Please provide any comments you have regarding the Council's proposed rate revenue increase. no this is in excess of any wage increases for workers.

Comments More presence of council workers reporting damage and acting proactively on a day by day basis. Managers listening to complaints and responding quickly. This needs to be a KPI for everyone at the council. Please respond to these requests asap.

thnk you Keith and Joyce Reynolds

Sharon Perkins

From: [REDACTED]
Sent: Wednesday, 25 May 2022 7:18 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#9]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name * Dina Hatwell

Postal address [REDACTED]

*

Suburb * Norwood

Contact number * [REDACTED]

Email * [REDACTED]

Please provide any comments you have regarding the Council's Financial Goal. * I am disappointed that despite community consultation with Norwood residents in regards to street parking issues caused by people parking all day and taking the bus to the cbd for work and university nothing is documented in the plan as to implementing strategies improve the wellbeing of Norwood homeowners through street parking being available for family and friends to visit on weekdays.

Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? * Yes – to some

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

The council needs to concentrate on its core business, it's residents. There is a big emphasis on promoting The Parade and supporting the businesses. The council needs to remember it is there to serve the residents, to care for their well-being and safety. We have a fancy bike way and bike care station but residents can not have a visitor during weekdays due to lack of street parking. The traffic review was carried out over a year ago and no on the website or the business plan is there a mention of the next steps. I have been waiting for six months for questionnaires to be sent to Norwood residents so the situation can be better managed.

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

Somewhat agree

*

Please provide any further comments you have regarding the Council's Infrastructure and Asset Renewal Program. Residents with job security issues are finding it difficult to pay the high rates. Expenses need to be carefully managed to minimise unnecessary spending.

Do you support the proposed Rate Revenue increase? *

No

Please provide any comments you have regarding the People have overall increased expenses and rate increases cause distress.

Council's
proposed rate
revenue
increase.

Sharon Perkins

From: [REDACTED]
Sent: Friday, 27 May 2022 8:08 AM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#10]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name * Keryn Stutterd

Postal address [REDACTED]

*

Suburb * FELIXSTOW

**Contact
number *** [REDACTED]

Email * [REDACTED]

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

I am responding to the threat of relocating the basketball facilities at the Flexstow reserve on Langman Grove. The residents and specially the children in the area looked forward to those facilities for years. Yes it has become a popular facility for many persons and perhaps needs security cameras to combat any damage or wrongful behaviour. Please reconsider any proposal of removing the basketball court knowing how popular it is. I find the proposal to do so so hypercritical and waste of money knowing it has helped so many children to heighten their skills and introduce them to the sport and isn't this what we really needto get children and youths away from technology and out into the fresh air. I know by experience how much that reserve is used and in sometimes over used but on the whole it.has been a credit to those who developed it and those who properly use it. Yours truly
keryn Stutterd

Do you Yes – to some
support the
New Projects
and Service
Initiatives
included in

the 2022-
2023 Plan? *

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

*

Do you Yes
support the
proposed Rate
Revenue
increase? *

Sharon Perkins

From: [REDACTED]
Sent: Tuesday, 31 May 2022 3:13 PM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#11]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name *	Ryan Nelson
Postal address *	[REDACTED]
Suburb *	Marden
Contact number *	[REDACTED]
Email *	[REDACTED]
Please provide any comments you have regarding the Council's Financial Goal. *	N/A
Do you support the New Projects and Service Initiatives included in the 2022-2023 Plan? *	Yes – to some
Please provide any further comments you have regarding the Council's Strategic Projects	<p>There should be money set aside to further develop the Patterson Reserve Masterplan, in consultation with the community, to extend onto the Payneham Swimming Centre Redevelopment, and be ready for future funding opportunities.</p> <p>There should also be money to investigate options for dedicated Dog Parks within NPSP.</p> <p>Should also be dedicated funding for upgrading existing kerb ramps to be DDA compliant.</p>
Do you believe that this level of financial commitment is appropriate, to maintain the Council's infrastructure? *	Yes

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

Do you support the proposed Rate Revenue increase? * Yes

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

Comments

The following documents are referenced in the business plan but I cannot find the information on the website. Can you direct me to these please:

- 15 year Stormwater Drainage Program
- City-Wide Floodplain Mapping project

Sharon Perkins

From: [REDACTED]
Sent: Wednesday, 1 June 2022 9:13 AM
To: ABP Consultation; Julie Adair-Cullen
Subject: Draft Annual Business Plan & Budget 2022-2023 [#12]

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Name * Liam Connolly

Postal address [REDACTED]

*

Suburb * Firle

Contact number * [REDACTED]

Email * [REDACTED]

Please provide N/A

any

comments

you have

regarding the

Council's

Financial

Goal. *

Do you Yes – to some

support the

New Projects

and Service

Initiatives

included in

the 2022–

2023 Plan? *

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

Would like to see some more money spent on infrastructure on the councils Eastern most fringe. Areas such as Firle, St Morris & Glynde are the poor cousins of St Peters & Norwood where a large commitment has been made over the years.

Firle, St Morris and Glynde represents a large increase in density for the council area and therefore rates. This increase is adding strain to infrastructure and services in the area, most of all traffic volume & throughput. Personally and according to majority of the community in my area, we are fed up with this as the area is declining in terms of livability and comfort.

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

Somewhat agree

*

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

Again, i feel an absence of spending on the eastern fringe of council district.

Do you support the proposed Rate Revenue increase? *

No

Please provide any

The Eastern fringe sees no direct benefit from capital works completed or proposed

comments
you have
regarding the
Council's
proposed rate
revenue
increase.

Comments Sitting somewhere between road and footpath maintenance in the Firle area, i would like to see some moneys allocated to the maintenance of laneways/alleys in the area. In particular the laneway between Gwynne and Shelley St. is a hazard for all pedestrians in that has multiple sections of jagged iron sheeting protruding in to the walkway as well as broken asbestos sheeting. the area has poor lighting of an evening (matching the rest of the street) and is constantly littered with garbage. Put simply, it is not befitting of the council this belongs to.

Sharon Perkins

From: [REDACTED]
Sent: Monday, 30 May 2022 8:42 PM
To: ABP Consultation
Subject: Submission to Annual Business Plan and Budget - Application for a grant of \$6,000 for C.A.T.S. Cats Assistance To Sterilise Inc

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

C.A.T.S. Cats Assistance To Sterilise Inc

PO Box 160 Kensington Park SA 5068

30/5/2022

General Manager, Corporate Services
City of Norwood Payneham and St Peters

[Application for a grant of \\$6,000 for C.A.T.S. Cats Assistance To Sterilise Inc](#)

Dear General Manager, Corporate Services

C.A.T.S. Cats Assistance To Sterilise Inc has been providing a Cat Management and Desexing service to the Norwood Payneham and St Peters Council, beginning over 32 years ago when the Mayor of Kensington and Norwood Council asked C.A.T.S. to take over and handle the problem Council was having with cats breeding throughout the District.

The Kensington and Norwood Council made an offer of \$1,000 per annum to C.A.T.S. and this was accepted.

This service was increased to the former cities of Payneham and St Peters at amalgamation, and the donation offered was \$3,000 per annum. This was accepted.

Since that time, C.A.T.S. has not received an increase in funding despite providing a service for good cat management and subsidised desexing, worth hundreds of thousands of dollars to the residents and ratepayers of our Council.

C.A.T.S. is now asking Council to increase our annual funding to \$6,000 p.a.

If C.A.T.S. receives a yearly donation of \$6,000 we can desex 60 Norwood Payneham and St Peters cats for FREE and any further cats over 60 at less than half price, p.a.

Please consider what the local Vets are charging for cat desexing, and also the value of the volunteers' services, as well as what C.A.T.S. provides by way of computers, printers, telephone services, photocopiers, printed leaflets and material, postage and stationery and costs for cats being convalesced after desexing: Three of our colleagues also provide 18 hours per week staffing the hotline for residents who need help with amicably solving cat related problems between those with cats and those who are inconvenienced by cats. These problems are usually solved before they are reported to Council.

Onkaparinga Council has donated \$50,000 for free cat desexing for its constituents. And C.A.T.S. service is more comprehensive than Onkaparinga Council through the RSPCA. Onkaparinga residents still contact C.A.T.S. for help and prefer to pay our low prices, rather than their Council's convoluted free service.

Given that C.A.T.S. has been desexing and managing cats in our Council for over 30 years, we have kept our cat numbers well under control and therefore there are not that many cats that need to be desexed. But if we don't keep up the desexing then they will quickly multiply as undesexed female cats average 2 litters of up to 8 kittens per year and female kittens can get pregnant at 5 months of age.

It is important to have well-fed, managed, desexed cats holding territories, as without them, the rats and mice will breed to plague proportions and will also attract snakes. There is currently a rat infestation in Councils which have cat bylaws where they are confining cats and trapping and killing free-living cats.

Since the state-government state-wide cat legislation, fewer cats are being desexed, as most owners refuse to have the mandatory microchips. This is obvious by the minuscule numbers of owned cats recorded on Dog And Cat Online (DACO) from the total estimated number of owned cats in SA.

Worse still, this has prevented many residents from desexing their cats.

Fortunately, most people trust C.A.T.S. and we work really hard in our Council area to keep up our cat desexing numbers, however, this takes considerable effort by our volunteers.

Thank you for reading our submission. We hope that our request for \$6,000 is accepted in the budget.

Yours faithfully

Christine Pierson

President

C.A.T.S. Cats Assistance To Sterilise Inc

Cat Behaviourist and Cat Consultant

Former Councillor Norwood Payneham and St Peters Council

Former member State Government Cat Consultative Committee to the Dog and Cat Management Board

Former TAFE instructor in Cat Management to Council staff and the public

Former teacher Dip KTC

Recipient of State Government Award for C.A.T.S. for "Service to Councils"

Sharon Perkins

From: [REDACTED]
Sent: Wednesday, 25 May 2022 6:12 AM
To: ABP Consultation
Subject: Trees

Follow Up Flag: Follow up
Flag Status: Flagged

Objective: -1

Unfortunately I am not able to attend meetings as I am not in residence until July Trees may be wonderful for the environment but only if in the right place. The tree outside my home (9 Albert Street, Payneham) has been planted too close to my property. I have written to the council about this before. It has lifted the pavement pavers and could cause someone to trip. Since then the tree's roots have grown under my front fence causing movement that now prevents the security gate from closing I want this tree removed. One large branch has already caused damage in the past when it fell on my neighbour's front fence (9a).

I am happy to meet with you about this in July. Sadly, if I am not able to close the security gate and this enables some form of "home invasion" I will hold the Council responsible .

Respectfully

Veronica Williams

Sent from my iPhone

Attachment C

Draft 2022-2023 Annual Business Plan Consideration of Public Submissions

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

Telephone 8366 4555
Facsimile 8332 6338
Email townhall@npsp.sa.gov.au
Website www.npsp.sa.gov.au



City of
**Norwood
Payneham
& St Peters**



2022-2023 Financial Statements
Draft

Statement of Comprehensive Income for the year ended 30 June 2023

	Proposed 2022-2023	Forecast 2021-2022	Actual 2020-2021	Actual 2019-2020	Actual 2018-2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates	39,921	37,866	36,288	36,181	34,845
Statutory charges	2,007	1,774	1,751	1,595	1,760
User charges	3,738	3,465	3,506	3,408	3,701
Grants, subsidies and contributions	3,008	2,981	2,921	2,959	3,152
Investment income	46	20	19	88	206
Other income	518	615	771	1,146	1,013
Net loss joint ventures & associates	21	-	217	28	35
Total Income	49,258	46,720	45,473	45,406	44,711
Expenses					
Employee costs	16,083	15,254	14,448	14,050	13,739
Materials, contracts & other expenses	19,824	19,140	19,165	18,937	18,774
Finance costs	872	450	454	405	489
Depreciation, amortisation & impairment	11,159	10,640	9,968	9,503	8,984
Net loss Joint Ventures & Associates	283	272	327	515	346
Total Expenses	48,221	45,757	44,363	43,411	42,331
Operating Surplus (Deficit)	1,037	963	1,110	1,995	2,380
Net gain (loss) on disposal or revaluation of assets	25	25	(1,145)	(1,529)	(1,207)
Amounts specifically for new or upgraded assets	10,025	2,045	3,303	1,125	1,131
Physical resources received free of charge	-	-	-	-	24
Non Operating Items - Joint Venture and Associates	-	-	-	-	-
Net Surplus (Deficit) transferred to Equity Statement	11,087	3,033	3,268	1,590	2,327
Other Comprehensive Income					
Changes in revaluation Surplus- infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Share of Other comprehensive Income - joint ventures and associates	-	-	5	13	9
Total Other Comprehensive Income	2,000	2,000	12,051	3,555	33,001
Total comprehensive Income	13,087	5,033	15,320	5,145	35,329

Pursuant to S123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the Statement of Comprehensive Income, the projected Operating Income (\$49.252m) is sufficient to meet the projected Operating Expenditure (\$48.113m) for the 2022-2023 Financial Year.



2022-2023 Financial Statements
Draft

Statement of Financial Position as at 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Assets					
Current Assets					
Cash and cash equivalents	8,081	6,098	7,071	9,177	12,152
Trade & other receivables	2,961	2,799	3,699	2,889	2,945
Total Current Assets	11,042	8,897	10,770	12,067	15,097
Non-current Assets					
Financial Assets	104	104	104	105	136
Equity accounted investments in Council businesses	2,589	2,288	2,207	2,463	2,890
Infrastructure, Property, Plant & Equipment	554,269	513,774	507,904	476,469	473,423
Other Non-current Assets	-	-	2,509	17,891	6,119
Total Non-current Assets	556,963	516,165	512,725	496,929	482,569
Total Assets	568,005	525,062	523,495	508,995	497,666
Liabilities					
Current Liabilities					
Trade & Other Payables	6,573	5,816	8,006	7,310	6,272
Borrowings	946	931	972	1,651	1,781
Short-term Provisions	2,972	2,888	3,326	3,135	2,752
Total Current Liabilities	10,491	9,635	12,304	12,095	10,805
Non-current Liabilities					
Long-term Borrowings	37,165	8,461	9,392	10,357	5,388
Long-term Provisions	1,202	1,191	1,328	1,160	1,203
Liability - Equity accounted Council Businesses	1,720	1,437	1,164	1,397	1,429
Total Non-current Liabilities	40,088	11,088	11,884	12,913	8,020
Total Liabilities	50,579	20,723	24,188	25,008	18,825
Net Assets	517,426	504,339	499,306	483,987	478,842
Equity					
Accumulated Surplus	74,218	63,132	60,099	56,825	55,222
Asset Revaluation Reserve	443,208	441,208	439,208	427,162	423,620
Total Equity	517,426	504,339	499,306	483,987	478,842



2022-2023 Financial Statements
Draft

Statement of Changes in Equity for the year ended 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Accumulated Surplus					
Balance at end of previous reporting period	63,132	60,099	56,825	55,222	52,886
Net Surplus/ (Deficit) for year	11,087	3,033	3,268	1,590	2,327
Other comprehensive Income	-	-	-	-	9
Balance at end of period	74,218	63,132	60,093	56,812	55,222
Asset Revaluation Reserve					
Balance at end of previous reporting period	441,208	439,208	427,162	423,620	390,627
Gain on revaluation of infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Balance at end of period	443,208	441,209	439,210	427,162	423,619
Total Equity at end of reporting period	517,426	504,340	499,303	483,974	478,841

Statement of Cash Flow for the year ended 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Cash Flow from Operating Activities					
<u>Receipts</u>					
Rates - general & other	39,759	38,465	36,672	36,107	34,696
Fees & other charges	2,007	1,774	1,613	1,646	1,694
User Charges	3,738	3,465	3,113	3,297	4,014
Investment receipts	46	20	19	88	204
Grants utilised for operating purposes	3,008	2,981	2,756	3,677	2,744
Other Income	518	615	998	1,474	1,244
<u>Payments</u>					
Employee Costs	(15,987)	(15,282)	(14,547)	(13,486)	(14,322)
Contractual services & materials	(19,066)	(17,422)	(18,074)	(19,030)	(17,593)
Finance payments	(872)	(450)	(447)	(407)	(489)
Net Cash provided by (or used in) Operating Activities	13,149	14,167	12,102	13,368	12,191
Cash flow from Investing Activities					
<u>Receipts</u>					
Amounts specifically for new or upgraded assets	10,025	2,045	2,626	1,165	1,049
Sale of replaced assets	25	25	47	58	9
Repayments of loans by community groups	-	-	11	43	13
Capital Distributions from associated entities	-	-	-	-	-
<u>Payments</u>					
Expenditure on renewal/replacement of assets	(15,757)	(13,661)	(9,652)	(8,919)	(9,009)
Expenditure on new/upgraded assets	(33,884)	(2,536)	(5,508)	(13,175)	(6,615)
Capital contributed to associated entities	(281)	(81)	(81)	(81)	(96)
Net Cash provided by (or used in) Investing Activities	(39,872)	(14,208)	(12,556)	(20,909)	(14,649)
Cash Flow from Financing Activities					
<u>Receipts</u>					
Proceeds from Borrowings	29,651	-	-	6,500	-
<u>Payments</u>					
Repayments of Borrowings	(945)	(931)	(1,653)	(1,934)	(1,202)
Net Cash provided by (or used in) Financing Activities	28,706	(931)	(1,653)	4,566	(1,202)
Net Increase (Decrease) in cash held	1,983	(973)	(2,107)	(2,975)	(3,660)
Cash & cash equivalents at beginning of period	6,098	7,071	9,177	12,152	15,812
Cash & cash equivalents at end of period	8,081	6,098	7,071	9,177	12,152



2022-2023 Financial Statements
Draft

Uniform Presentation of Finances for year ended 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Income	49,258	46,720	45,473	45,406	44,711
less Expenses	(48,221)	(45,757)	(44,363)	(43,411)	(42,331)
Operating Surplus (Deficit)	1,037	963	1,110	1,995	2,380
less Net Outlays on Existing Assets					
Capital Expenditure on renewal and replacement of Existing Assets	15,757	13,661	9,652	8,919	15,624
Depreciation, Amortisation and Impairment	(11,159)	(10,640)	(9,968)	(9,503)	(8,984)
Proceeds from Sale of Replaced Assets	(25)	(25)	(47)	(58)	(9)
	4,573	2,996	(363)	(642)	6,631
less Net Outlays on New and Upgraded Assets					
Capital Expenditure on New and Upgraded Assets (including investment property & real estate developments)	33,884	2,536	5,508	13,175	6,615
Amounts received specifically for New and Upgraded Assets	(10,025)	(2,045)	(2,626)	(1,165)	(1,049)
Asset Received Free of Charge	-	-	-	-	(24)
	23,859	491	2,882	12,010	5,542
Net Lending / (Borrowing) for Financial Year	(27,395)	(2,525)	(1,408)	(9,373)	(9,793)

Financial Indicators

	Proposed 2022-2023	Proposed 2022-2023	Forecast 2021-2022	Forecast 2021-2022	Actual 2019-2020	Actual 2018-2019
Required by Local Government (Financial Management) Regulations 1999 Section 5B(d)						
	\$					
Operating Surplus Ratio						
<u>Operating Surplus/(Deficit)</u>	1,036,695	2.1%	2.1%	2.4%	4.4%	5.3%
Operating Revenue	49,257,544					
<i>This ratio expresses the operating surplus as a percentage of total operating revenue.</i>						
Net Financial Liabilities Ratio						
<u>Net Financial Liabilities</u>	39,432,839	80.1%	25.1%	29.3%	28.3%	8.0%
Total Operating Revenue	49,257,544					
<i>This ratio expresses the extent of Operating Revenue required to meet all monies owed by the Council Net financial liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses).</i>						
Asset Sustainability Ratio						
<u>Net Asset Renewals</u>	15,757,121	109%	100%	79%	99%	109%
Asset Management Plan	14,517,821					
<i>This ratio measure the extent existing assets are being renewed compared to the Infrastructure & Asset Management Plan Net asset renewals is defined as capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets</i>						
Rolling five-year average		96.6%	92.9%	87.2%	96.1%	94.8%
Requested by Council						
Debt to Total Income Ratio						
<u>Debt Servicing</u>	1,817,424	4.7%	3.8%	6.0%	6.7%	5.0%
Rate Revenue less NRM Levy	38,537,982					

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

3. CONFIDENTIAL REPORTS

3.1 COUNCIL RELATED MATTER

RECOMMENDATION 1

That pursuant to the provisions of Section 90 (2) and (3)(d) (i) and (ii) 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 discuss:

- (g) matters that must be considered in confidence in order to ensure that the Council does not breach any duty of confidence;

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 discussion and consideration of the information confidential.

RECOMMENDATION 2

Under Section 91(7) and (9) of the *Local Government Act 1999*, the Council orders that the report, discussion and minutes be kept confidential for a period not exceeding six (6) months, after which time the order will be reviewed.

3.2 COUNCIL RELATED MATTER

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:

- (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which –
 - (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information; 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.

RECOMMENDATION 2

Under Section 91(7) and (9) of the *Local Government Act 1999*, the Council orders that the report and discussion be kept confidential for a period not exceeding five (5) years and that this order be reviewed every twelve (12 months).

Under Section 91(7) and (9) of the *Local Government Act 1999*, the Council orders that the minutes be kept confidential until the contract has been entered into by all parties to the contract.

4. CLOSURE