

# Council Meeting Agenda & Reports

**5 July 2021**

## **Our Vision**

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

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

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

1 July 2021

## To all Members of the Council

### NOTICE OF MEETING

I wish to advise that pursuant to Sections 83 and 87 of the *Local Government Act 1999*, the next Ordinary Meeting of the Norwood Payneham & St Peters Council, will be held in the Council Chambers, Norwood Town Hall, 175 The Parade, Norwood, on:

**Monday 5 July 2021, commencing at 7.00pm.**

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

Yours faithfully



Mario Barone  
**CHIEF EXECUTIVE OFFICER**

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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**

**ABSENT**

1. **KAURNA ACKNOWLEDGEMENT**
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7. **QUESTIONS WITH NOTICE**



## 7.1 QUESTIONS WITH NOTICE – LEAD LEVELS IN SOIL – ST PETERS AREA - SUBMITTED BY CR EVONNE MOORE

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**REPORT AUTHOR:** General Manager, Urban Planning & Environment  
**CONTACT NUMBER:** 8366 4501  
**FILE REFERENCE:** qA1040  
**ATTACHMENTS:** A

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### BACKGROUND

Cr Moore has submitted the following Question with Notice:

What does Council know about possible causes of high lead levels found in some soil samples in St Peters?

### REASONS IN SUPPORT OF QUESTION

Reference: C. Peddie "Toxic lead found in vegetable gardens." The Advertiser 6 May 2021 page 5.

This article stated that high lead soil readings have been found in properties in St Peters (401.5 mg/kg), Dulwich (415mg /kg), Black Forest (431mg/kg) and Port Pirie (310.5 mg/kg).

A copy of this article is contained in **Attachment A**.

### RESPONSE TO QUESTION

#### PREPARED BY GENERAL MANAGER, URBAN PLANNING & ENVIRONMENT

An article by Clare Peddie, entitled: *'Home gardens across Adelaide, SA's Mid North record dangerously high lead levels in national soil contamination study by Macquarie University'* was published in 'The Advertiser' on 6 May 2021.

The article highlighted that some soil samples taken from home gardens in suburban Adelaide and in the State's Mid North, recorded "*dangerously high lead levels*". The article also stated that "*in SA, almost five percent of soil samples submitted were above recommended limits*".

An analysis of the study results revealed that in the greater Adelaide metropolitan area, soil samples were analysed from 153 residential properties of which only four (4) included high or 'dangerous' lead level readings. When the study results are put into perspective, the results indicate that soil samples taken from 149 of the 153 properties across the greater Adelaide metropolitan area included lead levels that are below the recommended 270mg/kg limit. Within the City of Norwood Payneham & St Peters, soil samples were taken from four (4) properties located at Stepney, Maylands, College Park and St Peters and only the sample taken from the residential property at St Peters indicated '*dangerous*' levels of lead in the soil. The other three properties returned lead in soil readings of 0.25mg/kg, 154mg/kg and 193mg/kg respectively, which are all well below the recommended limit of 270mg/kg.

The research study highlights that the aged, painted and traffic congested inner-city homes had the highest concentrations of lead within the soil samples that were analysed. This is not surprising as many older houses (ie. those more than 50 years old) may have been painted with lead based paints. In addition, some historic traffic-induced emissions from the combustion of leaded fuels before the mid-1980s, may have also contributed to the level of lead contamination in the soil readings, particularly in inner-metropolitan suburbs, where traffic congestion is relatively commonplace, given that the density of urban populations tends to be higher in inner suburban areas of major cities. Some industrial practices can also contribute to lead contamination in soils. All that said, it is also worth noting that lead occurs naturally in soils, typically at concentrations that range from 10 to 50 mg/kg, according to an article published in September 2010 by Professor Richard Stehouwer PH.D of Pennsylvania State University.

The aim of the Macquarie University research study is to assist the public better understand the risks in their gardens and to promote knowledge about environmental health risks and the article published in 'The Advertiser', enabled the results of the study to be widely promoted more broadly to the community. Ultimately it is up to individuals to ensure they suitably prepared their gardens, should they wish to grow food for consumption.

## **Attachments – Item 7.1**

# Attachment A

## Questions with Notice

### Lead Levels in Soil St Peters Area

Submitted by Cr Evonne Moore

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City of  
Norwood  
Payneham  
& St Peters

## The Advertiser Thursday 6 May 2021

Clare Peddie, Science Reporter

### Home gardens across Adelaide, SA's Mid North record dangerously high lead levels in national soil contamination study by Macquarie University

Thousands of Aussie home gardeners are having their soil tested through a national contamination study, with some worrying findings in parts of SA. Explore the map.

But the overwhelming majority of vegetable garden soil samples submitted by 150 South Australian homeowners tested within Australian guidelines for the toxic metal.

VegeSafe, an initiative of Macquarie University, has released a searchable online map showing soil and dust contaminant test results for 4436 properties nationally.

In SA, almost five per cent of soil samples submitted were above recommended limits including a property near the Port River with an alarmingly high lead-level reading of 4089mg/kg and a property at Burra recording 2662mg/kg.

Macquarie University's Professor Mark Taylor said garden soil lead levels above 270mg/kg heightened the risk of vegetables exceeding food standards.

"The places that we've identified, looking at this massive dataset, are homes that are older, closer to the city, made of timber, and painted, they all come out as being the ones most at risk," he said. "The vegetables of most concern are things like herbs, lettuces, potatoes and carrots."

He said the program, established in 2013, existed to answer two questions, namely: "Are our soils contaminated?" and "Is it safe produce veggies here?" and then offer advice to home gardeners.

"We didn't set out to conduct a scientific study as such, our aim was to help the public better understand risks in their gardens and to promote knowledge about environmental health risks," he said.

"We knew we'd collect some great data, which is what we now have written up."



*VegeSafe leader, Professor Mark Taylor, began conducting free soil metal tests at Macquarie University Open Day. Picture: Supplied.*



Adelaide soils tested to date were “relatively clean compared to Sydney”, where a third of homes tested contained dangerous levels of toxic lead.

But there are still a few places “scattered about” in the suburbs and beyond with elevated lead levels in soil.

These include homes at: St Peters (401.5mg/kg); Dulwich (415mg/kg); Black Forest (431mg/kg); Chandlers Hill (357mg/kg) and Port Pirie (310.5mg/kg).

Alarming high levels of lead were also detected near the Port River (4089mg/kg) and in the mid north at Burra (2662mg/kg).

Emma Hambour at Edwardstown was relieved when she received her VegeSafe test results.

“Our results were good. Having fruit trees and kids who are digging around in the garden, it is very reassuring to know the soil around the property is safe,” she said.

“VegeSafe is a great initiative and it was a really simple process.”



*Hana Broughton is interested in having soil tested through VegeSafe, pictured her Magill backyard veggie patch.  
Picture: Tom Huntley*

Hana Broughton of Magill is interested in having her garden soil tested too.

“I’ve been planning to do it,” she said.

“Our vegie patch is right at back of the house and I brought the soil in for that, but I’d like to get the soil tested around the house and in the front garden.

“I wonder about areas that have received run-off from the house, which was built in the 1950s.”  
Research assistant Kara Fry said the program was designed to be “accessible to all”.

“We ask for a small donation, usually \$20 or more if people wish to be generous, from participants to help cover the cost of staff time and laboratory consumables,” she said.

“One of the main limitations for the public is access to information about contaminants in their home environment and the cost of analysis can sometimes be several hundred dollars, for similar analysis using other methods.

“We aim to keep it the program as accessible as possible and use portable X-ray fluorescence spectrometry, a cost-effective method, to screen soil for these contaminants.”

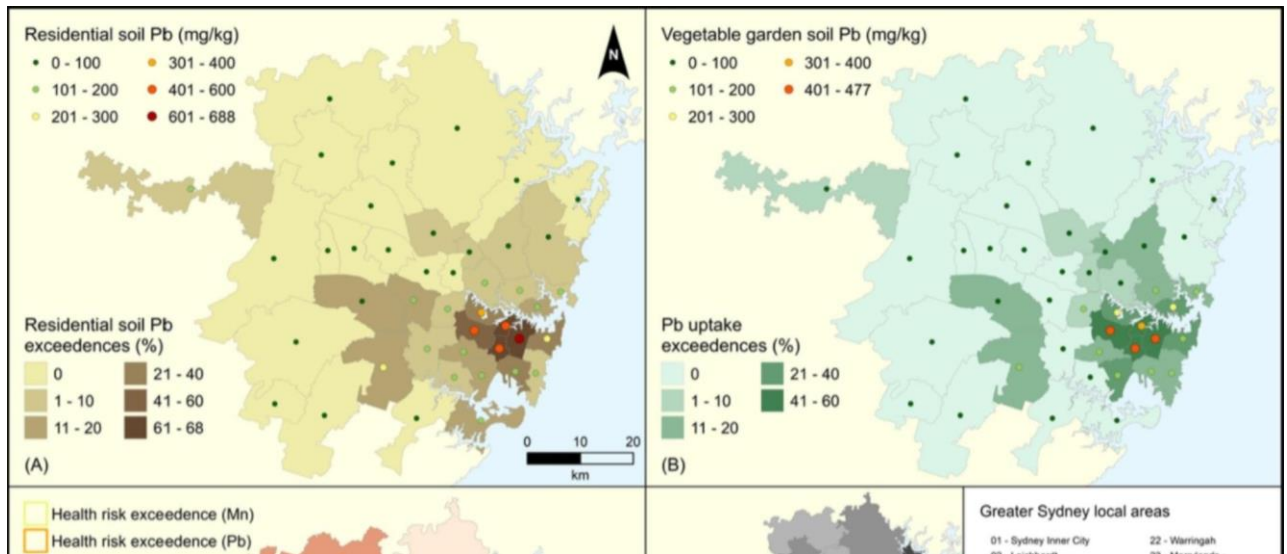
Analysis covers a suite of eight trace metals: arsenic, cadmium, chromium, copper, lead, manganese, nickel and zinc. These trace metals may be elevated in urban environments for a range of reasons and may present a health risk with elevated exposure.

The study clearly shows that lead is the contaminant that most commonly exceeds the Australian guidelines for residential gardens.

Households can also opt into the analysis of dust inside the home, through the new global citizen science initiative DustSafe.

The research is published in the journal [Environment International](#).

[clare.peddie@news.com.au](mailto:clare.peddie@news.com.au)



Key Sydney findings from the new VegeSafe study into lead in soil. Source: *Environment International journal*

## 7.2 QUESTIONS WITH NOTICE – RIVER TORRENS LINEAR PARK SHARED PATH ENHANCEMENT PROJECT (STAGE 2) - SUBMITTED BY CR SCOTT SIMS

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**REPORT AUTHOR:** Manager, Traffic & Integrated Transport  
**CONTACT NUMBER:** 8366 4542  
**FILE REFERENCE:** qA1040  
**ATTACHMENTS:** Nil

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### BACKGROUND

Cr Sims has submitted the following Question with Notice:

Could staff please advise Council what measures and design improvements will be implemented to improve safety for pedestrians and cyclists, in Stage 2 of the River Torrens Linear Park Shared Path Enhancement Project, noting this will include the replacing of the bridge near St Peters?

### REASONS IN SUPPORT OF QUESTION

Nil

### RESPONSE TO QUESTION PREPARED BY MANAGER, TRAFFIC & INTEGRATED TRANSPORT

#### Background to the current design of the Linear Park Shared Path

The River Torrens Linear Park Project was a flood mitigation project developed in the 1970's and constructed in stages between 1982 and 1997. The shared path component was an 'add-on' to make use of the available space and the designers were unaware of the evolving popularity of the path for both recreational and commuter pedestrians and cyclists.

Given this history, it is understandable that the original path construction does not meet the current and anticipated future levels of demand. The nine (9) metropolitan councils that border the River Torrens, in conjunction with the Department for Infrastructure & Transport (DIT), are progressively upgrading the path to meet relevant Standards and Guidelines, and cater for the diverse user needs with regard to environmental, recreation, sustainable transport and financial considerations.

#### Why is there conflict between users?

The Linear Park provides a dedicated space for walking and cycling away from busy roads. It is used by people on foot and a variety of wheeled devices for diverse purposes that include; walking for enjoyment, experiencing the natural environment, getting physical exercise, walking the dog, commuting to work, and accessing the community facilities (playgrounds, picnic areas, etc).

These path users have a variety of desired outcomes that range from seeking a slow meandering recreational experience to simply commuting from A to B. It is a challenge to provide one facility that offers the appropriate level of service for all potential users within the physical constraints of the River Torrens corridor such as steep slopes, a winding alignment and high water levels that restrict design options.

Ideally, all path users would be mindful of each other's needs and understand the path etiquette of sharing, however, it is recognised that users contribute to conflict in a variety of ways, some of which are listed below:

#### **Bike Riders**

- Excessive speed;
- Failure to give way to pedestrians;
- Failure to keep left;
- Inattentiveness / wearing headphones;
- Failure to ring their bell before passing a pedestrian; and
- Unaware that pedestrians can feel intimidated when being passed by a fast cyclist.

#### **Pedestrians**

- Meandering across the path;
- Failure to keep left;
- Lack of control of children or dogs;
- Inattentiveness / wearing headphones;
- Not looking behind before changing direction; and
- Lack of knowledge of cyclist limitations.

It is not possible to install a speed limit for cyclists or barriers that 'prevent' access by one particular user type and it is very difficult to enforce good behaviour on shared paths. Therefore, conflict can only be minimised by good path design (geometry, width, grade) to enable safe sharing, and supplementary signage (warning, regulatory and information) that makes path users aware of their responsibilities.

### **Design Improvements for Stage 2 of the River Torrens Linear Park Shared Path Enhancement Project**

The design of all new works along the River Torrens Linear Park includes consideration of the high volume of diverse path users and aims to maximise safety and minimise conflict as much as possible.

The existing shared path is approximately 2.4 metres wide. The new path will be 4.0 metres wide at St Peters River Park where there is a high level of pedestrian and cyclist activity, and 3.5 metres wide elsewhere (including the bridge and boardwalk). The absolute minimum width will be 3.0 metres wide where there are significant constraints such as steep slopes or trees. The increased width will provide more space for path users to share the space, and the realigned geometry will improve sight distance, reduce hazards and remove squeeze points. Barrier fencing will be installed where necessary to improve safety at potentially hazardous locations.

All paths, signs and pavement marking have been designed in accordance with the relevant Australian Standards and Guidelines and the path will be illuminated at night to create safer conditions. The need for additional information signage and/or line marking will be assessed and installed where necessary during and after construction.



### 7.3 QUESTIONS WITH NOTICE – ZONING CHANGE IN GLYNDE AREA - SUBMITTED BY CR KEVIN DUKE

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**REPORT AUTHOR:** General Manager, Urban Planning & Environment  
**CONTACT NUMBER:** 8366 4501  
**FILE REFERENCE:** qA1040  
**ATTACHMENTS:** Nil

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#### BACKGROUND

Cr Duke has submitted the following Questions with Notice:

1. Why were the owners of property in the Glynde area previously zoned as Light Industrial NOT advised of the zoning change to that of Employment Zone?
2. Who had the responsibility to inform the property owners of the change in Zoning?

#### REASONS IN SUPPORT OF QUESTIONS

Nil

#### RESPONSE TO QUESTIONS

##### PREPARED BY GENERAL MANAGER, URBAN PLANNING & ENVIRONMENT

The South Australian Government has implemented a range of planning reforms over the past five (5) years, concluding with the implementation of Phase 3 of the *Planning & Design Code* (the Code) in metropolitan Adelaide, which came into effect on 19 March 2021.

The Code is a key element of the planning reform program as it has replaced all existing Council Development Plans in South Australia. The Code includes a substantially different planning policy framework and structure to that of the former Council Development Plans. The majority of properties within the City of Norwood Payneham & St Peters have been rezoned and the number of Zones and Sub Zones that apply across metropolitan Adelaide has been significantly reduced in an attempt to provide homogenous zoning provisions and simplify the assessment of development applications, irrespective of which council area a property is located within.

The introduction of the *Planning and Design Code* was a State Government initiative and as such, responsibility for informing, engaging and consulting with the community on any zone changes rests with the State Government and more specifically, the State Planning Commission.

The draft Phase 3 Code was originally released for community consultation from 1 October 2019 to 28 February 2020 and attracted a total of 1790 formal submissions. The Commission conducted an assortment of engagement activities including 129 local government events, 49 community events (two (2) of which were conducted at the Payneham Library Complex), online engagement, print advertisements and an enquiries phone line. However, the Commission did not directly inform individual property owners of proposed zoning changes, other than in respect to owners of properties located within a proposed Historic Area Overlay, which was a requirement stipulated in the State Government's *Community Engagement Charter*.

Following the first round of consultation, parts of the draft Phase 3 Code were amended significantly, resulting in calls from Local Government and the community for a further round of consultation. In response, the Commission released the revised draft Phase 3 Code for a further round of consultation between 4 November 2020 and 18 December 2020. Akin to the first round of consultation, the Commission did not directly inform individual property owners of proposed zoning changes.

The State Planning Commission is responsible for undertaking consultation on the Code in accordance with the *Community Engagement Charter*, however this document does not specify minimum consultation requirements as was prescribed for the Development Plan Amendment process as set out in the *Development Act 1993*. Instead the *Community Engagement Charter* anticipates a flexible approach allowing the consultation to be tailored to meet the needs of the community and the nature of the document on consultation.

The former Development Plan Amendment process typically required direct notification to affected property owners and occupiers when zoning changes were being proposed. Although the *Community Engagement Charter* does not prescribe a similar requirement, prior to consultation on the draft Code, Council staff requested that the Commission advise of the intended policy changes to each property owner within the City of Norwood Payneham & St Peters in writing. This request was declined by the Commission.

The Employment Zone at Glynde includes the area bounded by Glynburn Road, Davis Road, part of Barnes Road and the southern (rear) boundary of properties facing Lewis Road. All properties within the Employment Zone were previously located with the Light Industry Zone.

The former Light Industry Zone policies encouraged predominately light industrial related activities. Various land uses were discouraged including residential development and shops greater than 250m<sup>2</sup>. These land uses were listed as non-complying, requiring a lengthier assessment process. In addition, Applicants were not afforded the right to appeal a refusal decision with the Environment, Resources & Development Court.

Under the Code, the Employment Zone policies encourage a broader range of land uses including consulting rooms, offices and shops (in certain circumstances) in addition to light industrial uses. One of the most notable differences between the zones is that in the Employment Zone, there is no specified floor area limit for bulky goods outlets; bulky goods of any size will be assessed on their merits and Applicants will be able to appeal the Council's decision if their application is refused.

**7.4 QUESTIONS WITH NOTICE - CONFIDENTIAL ITEM – COUNCIL RELATED MATTER**

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Refer to Confidential Item 14.4 of this Agenda.

8. **DEPUTATIONS**  
Nil

9. **PETITIONS**  
Nil

10. **WRITTEN NOTICES OF MOTION**

**10.1 2022-2023 ANNUAL BUSINESS PLAN AND BUDGET OBJECTIVES AND PARAMETERS –  
SUBMITTED BY MAYOR ROBERT BRIA**

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**NOTICE OF MOTION:** 2022-2023 Annual Business Plan and Budget Objectives and Parameters  
**SUBMITTED BY:** Mayor Robert Bria  
**FILE REFERENCE:** qA1039 qA67879  
**ATTACHMENTS:** Nil

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

**NOTICE OF MOTION**

That the 2022-2023 Annual Business Plan and Budget Objectives and Parameters includes a Special meeting of the Audit Committee to be held in April 2022 before the Council considers the draft 2022-2023 Annual Business Plan to be released for community consultation.

**REASONS IN SUPPORT OF MOTION**

As Elected Members are aware, each January the Council is presented with a report detailing the Annual Business Plan and Budget Objectives and Parameters for the forthcoming financial year. This includes milestone dates for the preparation of the budget, such as workshops and Council meetings to consider Fees, Operating and Capital Projects.

Although the Independent Members of the Council's Audit Committee ("the Committee") are invited to attend the budget workshops, there are no meetings of the Audit Committee held between late February and late May. As such, the Committee does not have the opportunity to consider, comment and make recommendations to the Council on the draft Annual Business Plan ("the Plan") before it is endorsed 'in principle' for release for community consultation.

This situation was noted by the Independent Members of the Committee at its most recent meeting held on Monday, 24 May 2021, at which the Committee made recommendations to the Council in the middle of the community consultation process.

This motion proposes that a Special Meeting of the Audit Committee be held in April 2022, to give it an opportunity to consider the draft 2022-2023 Annual Business Plan and make recommendations to Council. The Council can then consider these recommendations and, if it chooses, make the appropriate adjustments to the Plan before it is endorsed 'in principle' by the Council to be released for community consultation.

If supported, this new arrangement will mean the Council can make changes to the draft Plan early in the budget process, rather than after the community consultation process.

**STAFF COMMENT  
PREPARED BY GENERAL MANAGER, CORPORATE SERVICES**

A Special Meeting of the Audit Committee, as proposed in the Motion, can be scheduled as part of the 2022-2023 Budget Timetable.

**11. STAFF REPORTS**

## **Section 1 – Strategy & Policy**

### **Reports**

## 11.1 VOLUNTEER SERVICES POLICY

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**REPORT AUTHOR:** Volunteer Services Coordinator  
**GENERAL MANAGER:** Chief Executive Officer  
**CONTACT NUMBER:** 8366 4631  
**FILE REFERENCE:** qA3315 qA64324  
**ATTACHMENTS:** A

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### PURPOSE OF REPORT

The purpose of this report is to present the *Volunteer Services Policy* to the Council for approval.

### BACKGROUND

The City of Norwood Payneham & St Peters has been collaborating and hosting citizens in Volunteer roles since 1997.

The Council currently hosts approximately two hundred and forty (240) Volunteers across a diverse range of Council programs and services.

The *Volunteer Services Policy* is an existing Policy and together with the *Volunteer Services Program*, sets out the arrangements and requirements to deliver the Council's Volunteer Program over the next three (3) years. The Council's *Volunteer Services Policy* has been reviewed and has been amended to reflect changes to current legislative requirements.

The *Volunteer Services Policy* is presented to the Council for endorsement (refer to **Attachment A**).

### RELEVANT STRATEGIC DIRECTIONS & POLICIES

The *CityPlan 2030: Shaping Our Future* sets out the Council's Vision and strategies which have been translated into the following four key Outcomes:

- 1 Social Equity
- 2 Cultural Vitality
- 3 Economic Prosperity
- 4 Environmental Sustainability

The Council's *Volunteer Services Program* aligns with *CityPlan 2030* and in particular:

'Outcome 1: Social Equity, A connected, accessible and pedestrian-friendly community'.

The Council's *Volunteer Services Program* delivers directly on and/or indirectly on, the following *Strategies* under this Outcome:

- maximise access to services facilities, information and activities;
- strengthen community leadership and capacity;
- promote volunteering opportunities in the community and within the Council;
- provide opportunities for community input in decision making and Program development;
- recognise and use the skills, knowledge and resources of the community;
- encourage physical activity and support mental health to achieve healthier lifestyles and well-being;
- encourage and provide opportunities for lifelong learning;
- provide spaces and facilities for people to meet, learn and connect with each other; and
- facilitate community support networks and partnerships for the sharing of resources and skills in order to build community capacity.



## **FINANCIAL AND BUDGET IMPLICATIONS**

A recurrent budget of \$152,000 is allocated for the provision of Volunteer Services which covers all operating costs for the following:

- wages and salaries for the Volunteer Services Coordinator;
- marketing, advertising and promotion;
- membership fees for Volunteering SA NT;
- reimbursement of expenses incurred by Volunteers;
- Volunteer training;
- Volunteer gifts and recognition;
- payment for mandatory pre-screening checks; and
- Volunteer events.

## **EXTERNAL ECONOMIC IMPLICATIONS**

Not Applicable.

## **SOCIAL ISSUES**

The Council is committed to providing opportunities for citizens who wish to contribute through volunteering to the community.

Through the Policy the Council demonstrates its commitment to the various Volunteer Services Programs.

In addition, the Council makes adjustments to the Programs which are delivered by the Volunteer Services Unit and Volunteer roles to suit individual needs of existing and potential Volunteers, such as individual mobility and accessibility issues, to maximise opportunity for citizens to become Volunteers, which, in turn provides social inclusion to the Volunteers and their clients.

## **CULTURAL ISSUES**

The Council is committed to providing volunteering opportunities for citizens of all backgrounds, races, religion and ethnicities and has established a variety of Programs that meet Equal Opportunity requirements to provide a range of options for people wishing to volunteer.

## **ENVIRONMENTAL ISSUES**

Not Applicable.

## **RESOURCE ISSUES**

Not Applicable.

## **RISK MANAGEMENT**

Not Applicable.

## **COVID-19 IMPLICATIONS**

As Elected Members are aware, in 2020, during the COVID-19 Pandemic, all Volunteer Programs were suspended with the exception of Justice of the Peace and the Community Bus Shopping Program.

As restrictions eased, each Program was re-activated with a Risk Assessment and in some cases, a COVID Safe Plan.

All Programs, with the exception of Cultural Heritage, were fully operational by the beginning of August 2020.

Before the COVID-19 Pandemic, the Council had 244 active Volunteers. During the Pandemic, 42 Volunteers resigned from their positions.

Since August 2020, Volunteer numbers have been built back to 240 and the full range of programs and services is now operational.

## CONSULTATION

- **Elected Members**  
Not Applicable.
- **Community**  
Not Applicable.
- **Staff**  
Chief Executive Officer  
General Managers  
Volunteer Services Coordinator
- **Other Agencies**  
Not Applicable.

## DISCUSSION

Management of the Council's *Volunteer Services Program* is administered through the *Volunteer Services Policy*, together with other relevant workplace policies and legislation. The *Volunteer Services Policy* has been reviewed and a number of changes are recommended to be made to the Policy.

Specifically, as a result of the review of the Policy, the following amendments have been made to the Policy:

- the number of active Volunteers has risen to 240, not 200 as stated in the current Policy;
- the title of Council documents have been updated, including:
  - *Work Health & Safety 2021 Policy Statement*;
  - *Social Media & Electronic Communications Policy*;
- information in respect to insurance cover has been updated to accurately reflect the insurance cover that is accessible for Volunteers at the age of 90 and over;
- in respect to Pre-Placement clearances, the new *Working with Children Check* is valid for five (5) years instead of three (3) years;
- information has been added to the *Conflict of Interest* section of the Policy to include guidelines for *Recruitment, Selection, Induction* purposes.

The *Volunteer Services Policy* sets out the principles, roles and responsibilities of the Council, staff and Volunteers to ensure that the management of the Volunteer Services Program is fair and equitable and complies with relevant legislative and best practice principles.

## OPTIONS

The Council can resolve to endorse the Volunteer Services Policy.

Alternatively, the Council can make further amendments to the *Volunteer Services Policy*.

It is recommended that the Council endorses the *Volunteer Services Policy* as presented.

**CONCLUSION**

A review of the *Volunteer Services Policy* in order to reflect the required updates and changes to the Program.

**COMMENTS**

Nil.

**RECOMMENDATION**

That the Volunteer Services Policy, as contained in Attachment A, be approved.

## **Attachments – Item 11.1**

# Attachment A

## Volunteer Services Policy

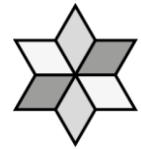
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*City of*  
**Norwood  
Payneham  
& St Peters**



City of  
Norwood  
Payneham  
& St Peters

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**NAME OF POLICY:** Volunteer Services Policy

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**POLICY MANUAL:** HR Manual

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## BACKGROUND

The City of Norwood Payneham & St Peters has been working with and hosting citizens in Volunteer roles since 1997. The Council hosts two hundred and forty (240) Volunteers across a diverse range of Council Programs and services.

The Council's Volunteering Service Programs aligns with the Council's Strategic Management Plan, *City Plan 2030: Shaping Our Future* and in particular:

*'Outcome 1: Social Equity, A connected, accessible and pedestrian-friendly community.'*

This Policy applies to all Volunteers who are registered with the City of Norwood Payneham & St Peters, as well as staff who work in conjunction with the delivery of the Councils Volunteers Services Programs.

For the purpose of this Policy, the following are not considered Volunteers:

- people on work placement and work experience programs;
- Elected Members of the Council; and
- Council staff, contractors or consultants.

This Policy sets out the roles and responsibilities of Volunteers, as well as staff members who are working with Volunteers and the principles which guide the management of the Councils Volunteer Services Program.

This Policy must be read in conjunction with the following associated Council Policies and Procedures:

- Behaviour Standards Policy;
- Disciplinary and Under-Performance Management Policy;
- Work, Health & Safety 2021 Policy Statement;
- Social Media & Electronic Communications Policy;
- Fair Treatment & Equal Opportunity Policy;
- Safe Environment Policy;
- Grievance Policy;
- Role Statement;
- Pre-Placement Clearance Process; and
- Volunteer Agreement.

## DISCUSSION

The Council recognises that Volunteering has mutual benefits for both the Volunteers, the Council and the community. The Council is committed to raising the profile of the benefits and opportunities of Volunteering. The Council actively encourages the involvement of Volunteers as their participation contributes to the wellbeing of the community and provides opportunities which meets the needs of the community.

The Council recognises that Volunteers are an important resource for our community as they support a range of services and programs. The contributions which are made by Volunteers play an important role in the delivery and sustainability of these Council services and programs. Volunteers bring expertise, life skills, knowledge and diverse cultural backgrounds, experiences, skills and values which reflect the community which we serve.

The Council also recognises that Volunteering also contributes to the well-being of the Volunteers themselves through:

- development of social networks;
- gaining skills, knowledge and confidence; and
- for personal satisfaction and contribution to their community.

The development of this Policy has taken into consideration the *National Standards for Volunteer Involvement*, developed by Volunteering Australia and *Covering All Bases, An Information Guide for Managing Volunteers in Local Government*, developed by the Local Government Association of South Australia Mutual Liability Scheme.

## **DEFINITIONS**

For the purpose of this Policy *Volunteering* is defined as:

*“Volunteering is time willingly given for the common good and without financial gain”*

Volunteering Australia

*Volunteers* are defined as:

Registered citizens who provide their time and skills to undertake defined roles that complement and enhance established Council services and programs and that do not receive any monetary payment for their contribution.

*Volunteer Management System* is defined as:

The policies, procedures, resources and databases that facilitate the recruitment, support, management and retention of Volunteers.

## **KEY PRINCIPLES**

### **Governance**

The Council will ensure good governance of the Volunteering Services Program including appropriate management of records, effective policies and procedures for the management of Volunteers and communication and involvement of Volunteers in the delivery of the various services and Programs.

### **Volunteer Management**

The Council will ensure that capable staff with the authority, skills and resources are assigned as Volunteer Program Coordinators for the various Volunteering Programs which are delivered by the Council.

### **Recruitment, Selection and Induction**

The Council will recruit, select and induct Volunteers using documented processes and a fair appraisal that is consistent with non-discriminatory principles and practices.

### **Volunteer Support**

The Council will ensure that Volunteers receive feedback on their performance, that they are provided with opportunities to improve their skills and knowledge to effectively carry out their responsibilities and are given the recognition which they deserve for the activities which they are undertaking.

### **Access, Equity and Participation**

The Council will provide equal opportunities for citizens to participate in volunteering and will encourage the inclusion of all citizens, regardless of gender, ethnicity, religious beliefs or sexuality.

### **Community Capacity**

The Council seeks to build capacity, knowledge, awareness and skills within the community, through the opportunities and programs provided to members of the community through the Volunteering Services Program.

### **Community Leadership**

The Council has a leadership role in the community and will demonstrate 'best practice' in respect to community engagement and in particular, the engagement of Volunteers.

## ROLES AND RESPONSIBILITIES

### Volunteer Services Coordinator

The Council's Volunteer Services Coordinator is responsible for the development, implementation, review and maintenance of policies and procedures associated with the Council's Volunteers. The Volunteer Services Coordinator will:

- ensure appropriate processes and procedures are developed and implemented to ensure the effective planning, management, recruitment, placement and review of all Volunteering related activities;
- be accountable for ensuring that all of the required documentation associated with Volunteers and Programs is completed and retained as required by the *State Records Act 1997*; and
- plan and continually review the Council's Volunteer Management System, with the aim of identifying and pursuing continuous improvement.

### Program Coordinators

The respective Program Coordinators are responsible for the operational implementation and supervision of the Volunteer Programs and its Volunteers. The Program Coordinators will:

- participate, as required, in the recruitment of appropriate Volunteers for the various Programs;
- ensure that Volunteers who are assigned to a Program are provided with direction, induction, training, and the information required to complete the expectations of the Role Statement which is assigned to each Volunteer;
- assist the Volunteer Services Coordinator in the performance and management of issues associated with Volunteers or Volunteer Programs;
- communicate any changes associated with Volunteers' and the respective Programs to the Volunteer Services Coordinator in a timely and accurate manner; and
- ensure that all required documentation associated with their assigned Program and Volunteers is completed and retained as the required by the *State Records Act 1997*.

### Volunteers

Volunteers are required to ensure that they:

- are informed of and comply with, the Council's expectations, policies and processes that are relevant to the respective Volunteer roles to which they are assigned;
- communicate any personal information, or changes in information and concerns to their respective Volunteer Program Coordinator;
- comply with any lawful direction and supervision from an appropriate staff member;
- are reliable and accountable for their actions while engaged in their Volunteering role; and
- work in a safe manner and do not put themselves or any other person at risk through their actions or behaviour as required by the Council's *Work Health & Safety Policy Statement*.

## POLICY STATEMENT

### Work Health & Safety

The *Work Health and Safety Act 2012*, identifies Volunteers as 'workers' for the purpose of the Act. As such, Volunteers have the same rights and responsibilities as paid staff in respect to the provision of a safe working environment including the provision of safe work practices.

The Council is committed to providing a safe working environment for Volunteers and ensuring that Volunteers are not exploited.

The Council's *Work Health & Safety Policy Statement* will be explained to Volunteers in the induction process and made available to all Volunteers.

### Safe Environment

The Council is committed to ensuring that all citizens are treated with respect, fairness and dignity, in a welcoming and supportive environment that is free from any and all forms of abuse or inappropriate behaviour.



Volunteers and staff who work in conjunction with the *Volunteers Services Program* must comply with the Council's *Safe Environment Policy*.

### **Volunteer Services Program**

Where practicable, the Council will deliver the Volunteer Services Program in accordance with the *National Standards for Volunteer Involvement* (as amended from time-to-time) developed by Volunteering Australia as a best-practice guide for conducting Volunteer Programs. These Standards include:

#### **Standard 1: Leadership and Management**

The governing body and senior employees lead and promote a positive culture towards Volunteering and implement effective management systems to support Volunteer involvement.

#### **Standard 2: Commitment to Volunteer Involvement**

Commitment to Volunteer involvement is set out through vision, planning and resourcing, and supports the organisations strategic direction.

#### **Standard 3: Volunteer Roles**

Volunteers are engaged in meaningful roles which contribute to the organisation's purpose, goals and objectives.

#### **Standard 4: Recruitment and Selection**

Volunteer recruitment and selection strategies are planned, consistent and meet the needs of the organisation and Volunteers.

#### **Standard 5: Support and Development**

Volunteers understand their roles and gain the knowledge, skills and feedback needed to safely and effectively carry out their duties.

#### **Standard 6: Workplace Safety and Wellbeing**

The health, safety and wellbeing of Volunteers is protected in the workplace.

#### **Standard 7: Volunteer Recognition**

Volunteer contribution, value and impact is understood, appreciated and acknowledged.

#### **Standard 8: Quality Management and Continuous Improvement**

Effective Volunteer involvement results from a system of good practice, review and continuous improvement.

The Council will conduct triennial internal audits against the *National Standards for Volunteer Involvement*.

The Council's *Volunteer Services Program* will be designed, implemented and evaluated such that it:

- enhances the provision of the Council's services, programs and activities;
- increases community awareness and participation in Council activities;
- provides opportunities for social interaction, particularly to those citizens who are socially or culturally isolated;
- improves the quality of life for citizens and the community;
- provides a link between the Council and the community; and
- assists citizens to develop skills, knowledge and awareness to build community resilience and capacity.

### **Volunteer Roles**

All Volunteers who are involved in or with the various Council Programs, must register with the Council, sign a Volunteer Agreement and Role Statement and complete a Corporate and a Program Specific Induction before undertaking any Volunteering activities on behalf of the Council. All Volunteer activities must be approved by the Council prior to a Volunteer commencing such activities and the Volunteer may only undertake the Volunteering activities that have been approved.

The Council will ensure that Volunteers are provided with the opportunity to be involved in meaningful roles and have an understanding of what their role is. Volunteers are encouraged to provide feedback regarding their role in the respective Program to ensure that the Program meets their expectations. The Council will not assign a role or task to a Volunteer that would otherwise be recognised as '*Paid Work*' under the *Fair Work Act SA 2009*, or is cited in an existing Person & Position Description for paid staff.

The Council will provide special consideration to a request from a Volunteer to undertake a role or task which may be considered paid work or is cited in an existing Person & Position Description for paid staff when:

- the Volunteer would like to participate and contribute to the community;
- the Volunteer can present a personal limitation to being able to participate in an existing Volunteering role;
- there is benefit provided to the Volunteer to do so; and
- the Volunteer agrees to undertake the role of their own free will without payment.

Each Volunteer will be provided with a Role Statement that clearly outlines the components of the role and its expectations.

Volunteers may undertake more than one (1) Volunteering role for the Council or in other Volunteer agencies at a time.

Volunteers may request to change roles or programs, or apply for an alternative role at any time.

## **ELIGIBILITY FOR VOLUNTEERING**

The Council welcomes applications from citizens who are interested in Volunteering with the Council. Citizens interested in Volunteering and Volunteers must provide any relevant information which the Council may request from time to time in respect to their eligibility to be a Volunteer.

Citizens who are interested in Volunteering will be assessed for eligibility against the following criteria:

- availability of the desired Volunteering opportunity;
- the interests and skills of the Volunteer and their ability to fulfil the requirements of the volunteering role;
- their ability to demonstrate the organisations 'Our Values' and expected behaviours; and
- successful clearance of pre-placement checks including a *National Police Clearance* and *Department of Community & Social Inclusion Clearance*, and/or a reference and medical assessment, where required.

If a person is unsuccessful in their application to register as a Volunteer with the Council, the Volunteer Services Coordinator will provide an explanation and feedback to the person regarding their application.

In the event that the Council cannot find a suitable vacant volunteering role for an applicant, the Volunteer may request to be placed on a waiting list for the next available role.

Volunteers aged fifteen (15) years or younger, must be accompanied by an immediate family member or guardian who is an adult and will provide direct supervision to the minor at all times while they are engaged in Volunteering activities.

Volunteers who are over fifteen (15) years of age and under eighteen (18) years of age, must complete a specific *Volunteer Agreement Form* which is signed by the volunteer and an immediate family member or guardian, who is an adult, which confirms that they can volunteer without direct supervision.

All Volunteers must be registered with the Council and must be under the age of ninety (90), to be eligible to access full insurance coverage under the Council's Insurance Policy through Local Government Local Risk Services

After the age of 90, the Volunteer can continue to Volunteer with the Council, however insurance coverage will be applied at a reduced capacity. This will be clearly explained to Volunteers at the time of induction and when they turn 90 years of age.

The Council has no obligation to place Volunteers who do not meet the required eligibility requirements.

The Council may decline a Volunteer placement or end a placement if:

- there is a perceived risk to the health and welfare of the community, a recipient of the services or a Volunteer;
- suitable Volunteering duties are no longer available; or
- the Volunteer does not comply with the Council's expectations or cannot perform to a satisfactory standard in the assigned role.

### **Elected Members**

Elected Members who volunteer with the Council are provided with the same rights and responsibilities as Council Volunteers.

During the times an Elected Member is Volunteering with a Council Program, they must not attempt to exercise any authority as an Elected Member.

Elected Members must observe the *Code of Conduct for Elected Members* at all times.

### **Staff**

Staff who Volunteer with the Council are provided with the same rights and responsibilities as all Council Volunteers.

During the times a staff member is Volunteering with a Council Program, they must not attempt to exercise any authority as a staff member.

Staff Members must observe the *Behaviour Standards Policy* and the organisations *Our Values* at all times.

### **PRE-PLACEMENT CLEARANCES**

The Council is committed to ensuring that the Council's public image, safety and well-being of any person involved in the Volunteering Services Program.

The Council may conduct Pre-Placement clearances prior to a Volunteer commencing Volunteering within the Council to ensure that the Volunteer is fit for duty, meets legislative requirements and demonstrates the expected behaviours.

These clearances may include but are not limited to:

- National Police Clearances;
- Department of Communities & Social Inclusions Clearances;
- Referee Checks;
- Relevant licenses; and
- Physical and Medical Assessments.

A Volunteer is not required to complete the applicable clearance if they present a current *National Police Clearance* or *Department of Communities & Social Inclusion Clearance*, which is less than three (3) years old, and a signed Statutory Declaration that they have not undertaken any activity that would compromise the status of the clearance.

A Volunteer is not required to undertake a *National Police Clearance* in the event they can present a current *Department of Communities & Social Inclusion Clearance*, which is less than three (3) years old for Vulnerable Persons or Aged Care, or less than five (5) years old for a *Working with Children Check*.

Volunteers must have the required current clearances for their role at all times while they are Volunteering for the Council. As such, Volunteers are required to renew any Clearance at the request of the Council and in any event, every three (3) years upon the expiration date of clearance, or every five (5) years for a Working with Children clearance.

If the Volunteer was born in a country other than Australia and migrated to Australia at the age of 16 or over, or the Volunteer has spent six (6) months or more in a country other than Australia, they will be required to sign a Statutory Declaration stating that they have not committed certain offences in that country.

Volunteers who undertake an activity or suffer a physical or medical ailment that may compromise the status of any of the *Pre-Placement Clearances* at any time during their volunteering role with the Council are required to immediately notify the Council's Volunteer Services Coordinator.

When specified in legislation, Volunteers under eighteen (18) years of age, are not required to undertake Pre Placement Clearances.

Volunteers operating in isolation in their specific roles will be issued with a Volunteer Photo ID card assigned by the Council.

## **TRAINING**

The Council is committed to providing information and training to Volunteers, which is relevant to their roles to ensure that they can complete their duties in a professional, informed and safe manner.

Training opportunities will be communicated to Volunteers through regular newsletters and emails.

Volunteers may make a request to their Program Coordinator to attend relevant training courses at any time.

## **REIMBURSEMENT**

Volunteers are not expected to incur expenses related to their Volunteering role. However, where expenses cannot be avoided, the Volunteer Program Coordinator may agree to reimburse a Volunteer related expense, prior to the expense being incurred. As such, the Volunteer must discuss this expense for approval with the Volunteer Program Coordinator before making a purchase.

## **RECORD KEEPING**

Volunteers must keep timely and accurate records in compliance with the requirements set out in the *State Records Act 1997* and/or as requested by the Volunteer Services Coordinator.

Volunteers are only covered by the Council's Insurance Policy when they are undertaking approved activities on behalf of the Council. Volunteers are required to keep accurate and timely records of their attendance and travel related to the Volunteering role to comply with insurance requirements.

## **CONFLICT OF INTEREST**

For the purpose of this Policy, a *Conflict of Interest* is considered to exist when:

A person would gain a benefit, or suffer a loss, (whether directly or indirectly and whether of a personal or pecuniary nature) from:

- undertaking a role;
- having access to information associated with the Council or a client; or
- being able to make a decision or influence an outcome;

as a result of their role as a Volunteer or Volunteer Program Coordinator.

A *Conflict of Interest* does not exist if the relevant benefit or loss would be enjoyed or suffered in common with any other person of the community, who is not in the role of a Volunteer or Volunteer Program Coordinator for the Council.

In the event that a Volunteer or a Volunteer Program Coordinator has a *Conflict of Interest* under this Policy they must:

- disclose the interest to the Council by reporting it to the Volunteer Services Coordinator; and
- not act in relation to the matter unless otherwise authorised to do so by the Volunteer Services Coordinator.

*Recruit, Select, Induct*

All Council staff are required to:

- declare any relationship or knowledge of any applicant for a position once the relationship or knowledge of that person is known to them and before conducting any business associated with the recruitment process;
- remove themselves from the recruitment process in the event that a conflict of interest is identified; and
- not give preferential treatment to any candidate or applicant for a position.

**PERFORMANCE MANAGEMENT**

Volunteers and Volunteer Program Coordinators represent the Council in their roles under this Policy. Volunteers have the same responsibilities and expectations as Council staff.

Volunteers and Program Coordinators are expected to undertake their duties in a professional manner and in compliance with all relevant Policies, Role Statements and the organisation's *'Our Values'* at all times.

In the event that a Program Coordinator does not meet the expectations of the organisation as set out in this Policy, the relevant General Manager may initiate Performance Management under the Council's *Performance Management Process* or *Disciplinary and Under-Performance Policy*.

In the event that a Volunteer does not meet the expectations of the Council in their role under this Policy, the Program Coordinator, in consultation with Volunteer Services Coordinator, will address the matter with the Volunteer.

In addition, the Volunteer Services Coordinator may raise a performance matter with the relevant General Manager with respect to the conduct and behaviour of a Program Coordinator to be addressed through the Council's relevant policies.

To resolve unsatisfactory performance, the matter will be raised verbally with the Volunteer and the following will be discussed:

- the matter of concern will be clearly identified and communicated to the Volunteer;
- the Volunteer will be afforded Natural Justice and procedural fairness and be provided with an opportunity to respond to the matter; and
- the expected action or behaviours will be clearly communicated to the Volunteer in respect to future performance.

Should it assist in resolving any confusion, the matter and expected action or behaviour may be confirmed in writing with the Volunteer.

The Council may revoke the role of the Volunteer in the event that the matter cannot be satisfactorily resolved or the unsatisfactory actions or behaviours causing the performance matter do not improve.

**REWARD AND RECOGNITION**

The Council is committed to recognising the valuable contribution which Volunteers make to our community. Recognition of Volunteers will be provided in a variety of ways including, but not limited to:

- **Mayor's Volunteer Christmas Dinner**  
Hosted by the Mayor, the Annual Volunteers Christmas Dinner is held to celebrate and thank Volunteers for their contribution throughout the year and to acknowledge Volunteers who have reached significant Years of Service milestones.
- **Volunteer Service Milestones**  
Volunteers are formally recognised for years of service. Service milestone certificates and medals will be presented at the Mayors Volunteers Christmas Dinner
- **Volunteers Week**  
National Volunteers Week is celebrated with a variety of events, including but not limited to: morning tea, movie night, afternoon tea, concerts, barbecues in the park.

Recognition will also be provided in an informal manner by the Program Coordinators and other staff of the Council, through personal appreciation of the efforts of Volunteers.

## **INDEPENDENT COMMISSIONER AGAINST CORRUPTION (ICAC) ACT 2012**

Volunteers *may* be Public Officers for the purpose of the *Independent Commissioner Against Corruption Act 2012 (SA)* and as such, Volunteers representing the Council must comply with this Act.

## **CONFIDENTIALITY**

Personal information regarding Volunteers is confidential and will be filed in the Objective Records Electronic Management System, in accordance with the Council's Records Management Policy.

## **RELEVANT LEGISLATION**

- *Local Government Act 1999*
- *Children's Protection Act 1993 (SA)*
- *Work Health and Safety Act 2012 (SA)*
- *Equal Opportunity Act 1984 (SA)*
- *Volunteer Protection Act 2001 (SA)*
- *Independent Commissioner Against Corruption Act 2012 (SA)*
- *State Records Act 1997 (SA)*

## **REVIEW PROCESS**

The Council will review this Policy within 3 years.

## **INFORMATION**

The Contact Officer for further information at the City of Norwood Payneham & St Peters is the Volunteer Services Coordinator, telephone 8366 4631, email [bnaish@npsp.sa.gov.au](mailto:bnaish@npsp.sa.gov.au)

## **ADOPTION OF THE POLICY**

This Policy was adopted by the Council on 4 June 2018.

This Policy was reviewed and adopted by the Council on 8 October 2019.

This Policy was reviewed and adopted by the Council on ..... 2021.

## **TO BE REVIEWED**

April 2024

**Section 2 – Corporate & Finance**  
**Reports**

## 11.2 MONTHLY FINANCIAL REPORT – MAY 2021

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**REPORT AUTHOR:** Financial Services Manager  
**GENERAL MANAGER:** General Manager, Corporate Services  
**CONTACT NUMBER:** 8366 4585  
**FILE REFERENCE:** qA64633/A166834  
**ATTACHMENTS:** A

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### **PURPOSE OF REPORT**

The purpose of this report is to provide the Council with information regarding its financial performance for the period ended May 2021.

### **BACKGROUND**

Section 59 of the *Local Government Act 1999* (the Act), requires the Council to keep its resource allocation, expenditure and activities and the efficiency and effectiveness of its service delivery, under review. To assist the Council in complying with these legislative requirements and the principles of good corporate financial governance, the Council is provided with monthly financial reports detailing its financial performance compared to its Budget.

### **RELEVANT STRATEGIC DIRECTIONS AND POLICIES**

Nil

### **FINANCIAL AND BUDGET IMPLICATIONS**

Financial sustainability is as an ongoing high priority for the Council. Given the COVID-19 pandemic, the Council adopted a Budget which included measures to minimise the impact on ratepayers and support local business. As a result, the Council adopted a Budget which forecasts an Operating Deficit of \$798,455 for the 2020-2021 Financial Year. The Third Budget update reports an Operating Deficit of \$168,575 for the 2020-2021 Financial Year an improvement of \$629,880.

For the period ended May 2021, the Council's Operating Surplus is \$2,364,000 against a budgeted Operating Surplus of \$1,755,000, resulting in a favourable variance of \$609,000.

### **EXTERNAL ECONOMIC IMPLICATIONS**

Not Applicable.

### **SOCIAL ISSUES**

Not Applicable.

### **CULTURAL ISSUES**

Not Applicable.

### **ENVIRONMENTAL ISSUES**

Not Applicable.

### **RESOURCE ISSUES**

Not Applicable.

### **RISK MANAGEMENT**

Not Applicable.



## COVID-19 IMPLICATIONS

As Elected Members are aware, the development of the 2020-2021 Budget, was undertaken during an unprecedented time where the on-going health, social and economic impacts of the COVID-19 Pandemic were relatively unknown and the future impacts of the physical distancing measures introduced to address the health impacts remained uncertain and were changing rapidly.

For the period ended April 2021, in addition to the financial support package provided within the Adopted budget, the Council has spent in the order of \$200,000 on its response to the COVID-19 pandemic. This covers additional cleaning services across all Council facilities and the purchase of materials to ensure that appropriate physical distancing and other protective measures are in place to assure both staff and users of Council Services.

## CONSULTATION

- **Elected Members**  
Not Applicable.
- **Community**  
Not Applicable.
- **Staff**  
Responsible Officers and General Managers.
- **Other Agencies**  
Not Applicable.

## DISCUSSION

For the period ended May 2021, the Council's Operating Surplus is \$2,364,000 against a budgeted Operating Surplus of \$1,755,000, resulting in a favourable variance of \$609,000.

Statutory Charges are \$108,000 (8%) favourable to budget as at the end of May 2021. The variance is being driven by development and property sales, in particular development fees (\$74,000) which are highly variable given the size and nature of the works, Hoardings Permits (\$17,000) and Rates Searches (\$16,000).

Employee Expenses are \$293,000 (2%) favourable to budget as at the end of May 2021. The variance represents a timing difference of Annual Leave which has been taken as compared to budget expectations. Annual Leave when taken is costed to against the Annual Leave provision on the Balance Sheet.

Whilst Contracted Services (\$192,000, 2%) Materials (\$99,000, 22%), Consumables (\$69,000, 8%) and Sundry Expenses (\$96,000, 3%) are favourable to budget, there are no individually significant variances however, there are a number of smaller timing variances. These variances include items such as turf renovations, line marking, planned building maintenance services, staff uniforms, seasonal street sweeping, catering and other similar Council event related expenditure and tree services. Whilst there is an expectation that some of these variances will be resolved during June, there will be some residual favourable permanent variances present at 30 June 2021.

The Monthly Financial report is contained in **Attachment A**.

## OPTIONS

Nil

## CONCLUSION

Nil

**COMMENTS**

Nil

**RECOMMENDATION**

That the May 2021 Monthly Financial Report be received and noted.

## **Attachments – Item 11.2**

# Attachment A

## Monthly Financial Report May 2021

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

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

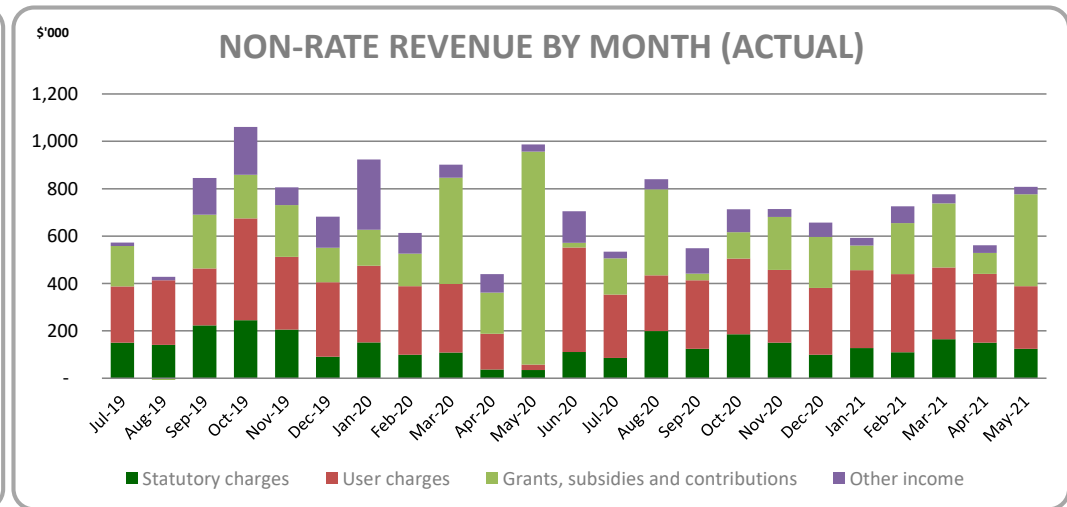
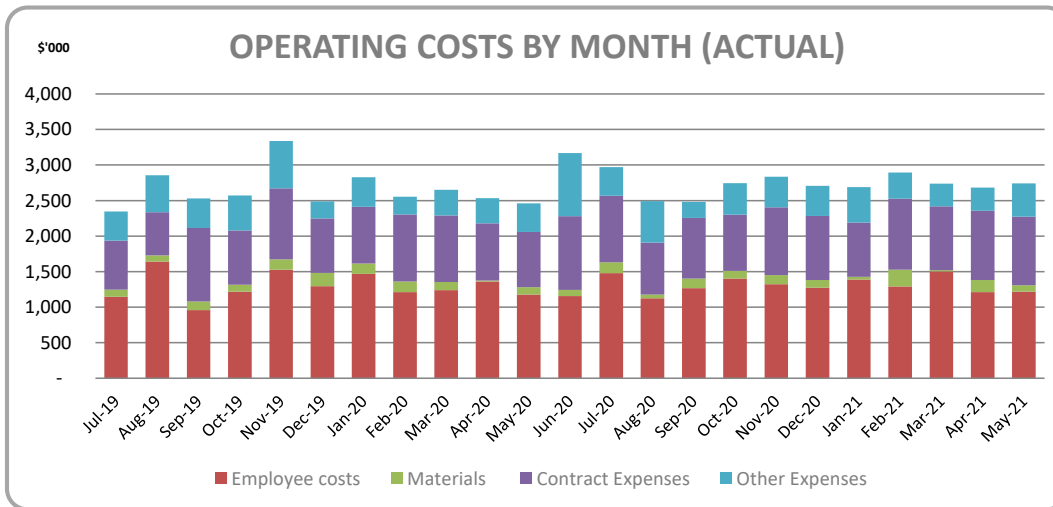
CITY OF NORWOOD PAYNEHAM & ST PETERS

Financial Performance for the period ended 31 May 2021					
LYTD Actual		YTD Actual	YTD Revised Budget	Var	Var %
\$'000		\$'000	\$'000	\$'000	
	<b>Revenue</b>				
33,208	Rates Revenue	33,251	33,255	(5)	(0%)
1,485	Statutory Charges	1,522	1,414	108	8%
2,777	User Charges	3,216	3,279	(63)	(2%)
2,791	Grants, Subsidies and Contributions	2,164	2,230	(66)	(3%)
83	Investment Income	18	59	(41)	(70%)
513	Other	554	560	(6)	(1%)
471	Reimbursements	174	86	88	102%
<b>41,329</b>	<b>Total Revenue</b>	<b>40,897</b>	<b>40,882</b>	<b>15</b>	<b>0%</b>
	<b>Expenses</b>				
14,251	Employee Expenses	14,484	14,777	293	2%
8,895	Contracted Services	9,347	9,539	192	2%
558	Energy	556	535	(21)	(4%)
639	Insurance	669	640	(30)	(5%)
222	Legal expense	422	298	(125)	(42%)
436	Materials	356	455	99	22%
780	Parts, Accessories and Consumables	710	780	69	9%
514	Water	374	384	10	3%
3,837	Sundry	3,756	3,852	96	2%
7,125	Depreciation, Amortisation and Impairment	7,301	7,301	-	-
501	Finance Costs	558	568	10	2%
<b>37,760</b>	<b>Total Expenses</b>	<b>38,533</b>	<b>39,127</b>	<b>594</b>	<b>2%</b>
<b>3,569</b>	<b>Operating Surplus/(Deficit)</b>	<b>2,364</b>	<b>1,755</b>	<b>609</b>	<b>35%</b>

Summary of Net Cost of Divisions for the period				
Division	YTD Actual	YTD Budget	Var	Var %
	\$'000	\$'000	\$'000	
Chief Executive Office	(3,564)	(3,740)	175	5%
Corporate Services	(12,410)	(11,937)	(473)	-4%
Governance and Community Affairs	(1,376)	(1,782)	406	23%
Urban Planning and Environment	(2,120)	(2,235)	115	5%
Urban Services	(11,417)	(11,807)	390	3%
<b>Operating Surplus/(Deficit) (before Rate Revenue)</b>	<b>(30,887)</b>	<b>(31,501)</b>	<b>614</b>	<b>2%</b>
<b>Rate Revenue</b>	<b>33,251</b>	<b>33,255</b>	<b>(5)</b>	<b>0%</b>
<b>Operating Surplus/(Deficit)</b>	<b>2,364</b>	<b>1,755</b>	<b>609</b>	<b>35%</b>

- Mid Year Budget Surplus/(Deficit) (651)**
- Staff vacancies that will not be filled before the end of the financial Year 200
  - Reduction in interest charges as a result of not drawing down any new borrowings 130
  - New budget for legal fees associated with Scramble Crossing (150)
  - Operating projects expected to be carried forward into 2021-2022 203
  - Additional savings across a range of expenses and services 100

Revised Budget Surplus/(Deficit) - Third Budget Review (168)



CITY OF NORWOOD PAYNEHAM & ST PETERS

Project Summary for period ended 31 May 2021

	YTD Actual	YTD Revised Budget	Remaining Annual Budget
	\$'000	\$'000	\$'000
<b>Operating Projects</b>			
<b>Income</b>			
Social Equity	523	523	0
Environmental Sustainability	-	-	60
Cultural Vitality	-	0	0
Economic Prosperity	-	-	0
Corporate Management	-	-	0
<b>Total Income</b>	<b>523</b>	<b>523</b>	<b>60</b>
<b>Expenses</b>			
Social Equity	520	520	330
Environmental Sustainability	57	57	131
Cultural Vitality	107	107	66
Economic Prosperity	79	79	39
Corporate Management	86	86	120
<b>Total Expenses</b>	<b>848</b>	<b>848</b>	<b>685</b>

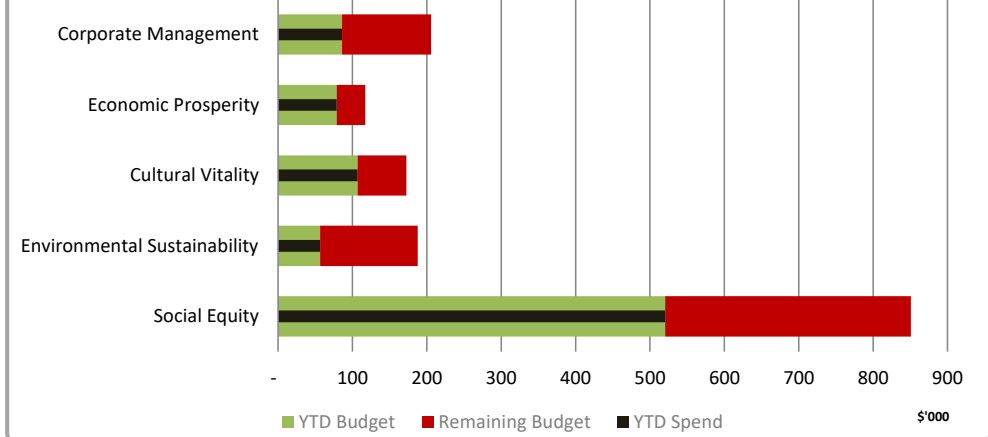
<b>Net Cost of Operating Projects</b>	<b>(325)</b>	<b>(325)</b>	<b>(625)</b>
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<b>Capital Projects</b>			
<b>Income</b>			
Social Equity	408	179	1,179
Environmental Sustainability	460	310	560
Cultural Vitality	-	-	0
Economic Prosperity	-	-	0
Corporate Management	-	-	0
<b>Total Income</b>	<b>868</b>	<b>489</b>	<b>1,740</b>
<b>Expenses</b>			
Social Equity	9,304	8,159	4,426
Environmental Sustainability	2,281	874	1,212
Cultural Vitality	150	150	146
Economic Prosperity	7	7	153
Corporate Management	25	25	56
<b>Total Expenses</b>	<b>11,768</b>	<b>9,215</b>	<b>5,992</b>

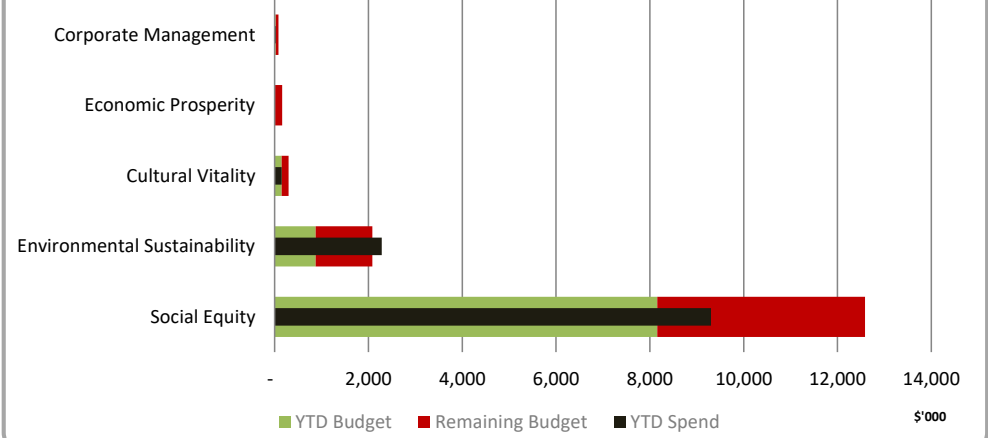
<b>Net Cost of Capital Projects</b>	<b>(10,901)</b>	<b>(8,726)</b>	<b>(4,253)</b>
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Key areas to highlight:

SERVICE INITIATIVES (inc. Carry Forwards)



NEW ASSETS & RENEWALS (inc. Carry Forwards)

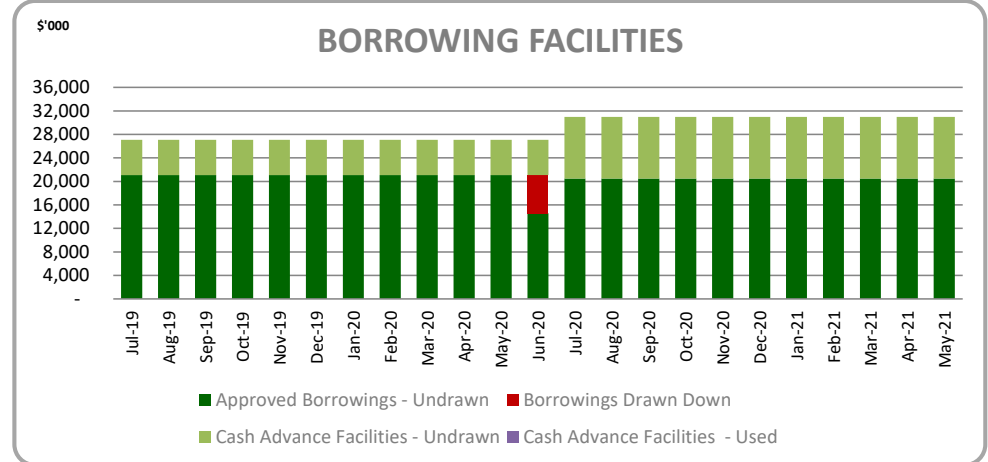
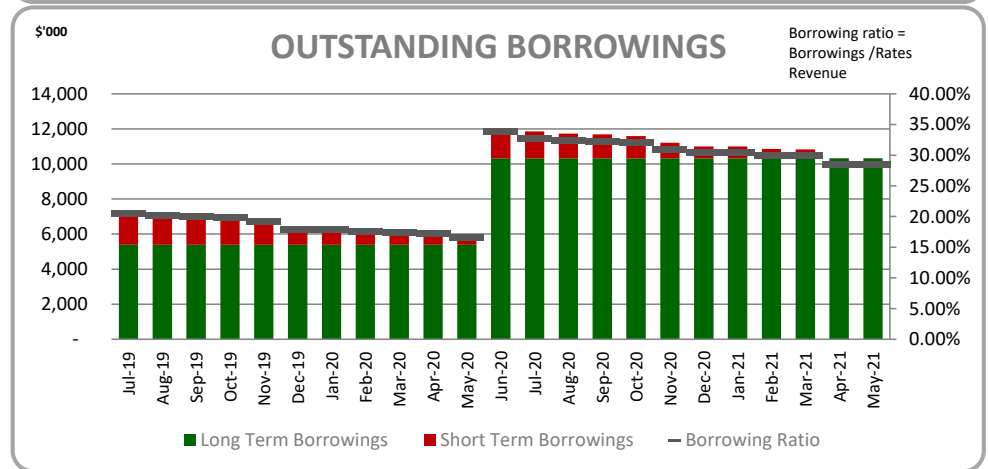
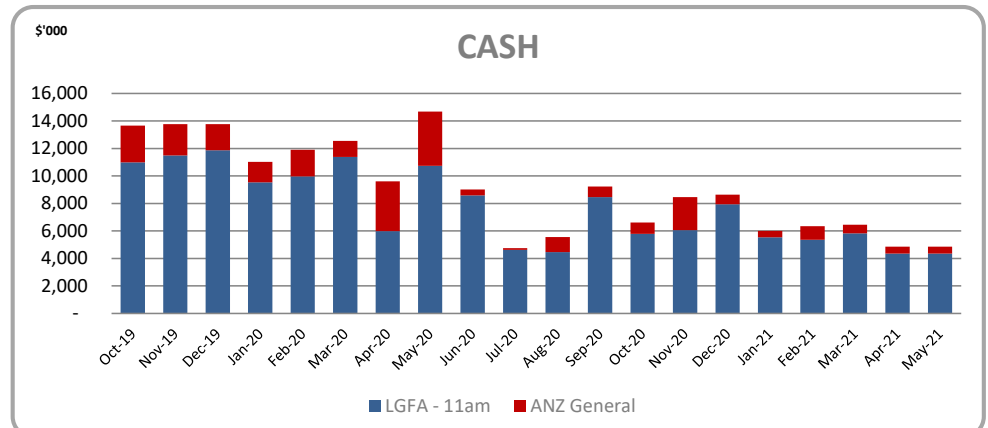


CITY OF NORWOOD PAYNEHAM & ST PETERS

Statement of Financial position as at 31 May 2021

	May-21	Apr-21	Movement	June 2020
	Actual	Actual		
	\$'000	\$'000	\$'000	\$'000
<b>ASSETS</b>				
<b>Current Assets</b>				
Bank and Cash	4,313	4,711	(398)	9,021
Accounts receivables	7,692	9,024	(1,332)	3,502
Less : Provision for Bad Debts	(272)	(272)	-	(272)
<b>Total Current Assets</b>	<b>11,732</b>	<b>13,462</b>	<b>(1,730)</b>	<b>12,250</b>
<b>Non-current Assets</b>				
Financial Assets	45	45	-	45
Investments in Joint Ventures	2,971	2,971	-	2,890
Infrastructure, Property, Plant and Equipment	491,261	490,643	618	487,808
<b>Total Non-current Assets</b>	<b>494,276</b>	<b>493,658</b>	<b>618</b>	<b>490,743</b>
<b>Total Assets</b>	<b>506,009</b>	<b>507,120</b>	<b>(1,112)</b>	<b>502,994</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Trade and Other Payables	6,151	8,102	(1,951)	4,361
Borrowings	(1,348)	(1,165)	(183)	(24)
Provisions	1,980	1,966	14	1,713
<b>Total Current Liabilities</b>	<b>6,782</b>	<b>8,903</b>	<b>(2,120)</b>	<b>6,050</b>
<b>Non-current Liabilities</b>				
Borrowings	11,888	11,888	-	11,888
Provisions	2,581	2,581	-	2,581
Investments in Joint Ventures	1,268	1,268	-	1,348
<b>Total Non-current Liabilities</b>	<b>15,736</b>	<b>15,736</b>	<b>-</b>	<b>15,817</b>
<b>Total Liabilities</b>	<b>22,518</b>	<b>24,639</b>	<b>(2,120)</b>	<b>21,867</b>
<b>NET ASSETS</b>	<b>483,491</b>	<b>482,482</b>	<b>1,009</b>	<b>481,127</b>
<b>EQUITY</b>				
Accumulated Surplus	59,871	58,862	1,009	57,507
Asset Revaluation Reserves	423,620	423,620	-	423,620
<b>TOTAL EQUITY</b>	<b>483,491</b>	<b>482,482</b>	<b>1,009</b>	<b>481,127</b>

Key areas to highlight YTD :



### 11.3 ADOPTION OF ANNUAL BUSINESS PLAN, BUDGET AND DECLARATION OF RATES FOR 2021-2022

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**REPORT AUTHOR:** Financial Services Manager  
**GENERAL MANAGER:** General Manager, Corporate Services  
**CONTACT NUMBER:** 83664585  
**FILE REFERENCE:** qA71314/A182875  
**ATTACHMENTS:** A - G

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#### PURPOSE OF REPORT

The purpose of this report is to present to the Council, the Draft 2021-2022 Annual Business Plan, Annual Budget and Rates Policy for consideration and adoption.

#### BACKGROUND

Pursuant to Chapters 8,9,10 of the *Local Government Act 1999* (the Act), the Council is required to adopt both the Annual Business Plan and Annual Budget, after 31 May but before 31 August each year.

Part 2 of the Act, “*Annual Business Plans and Budgets*”, requires the Council to consider its budget in conjunction with the Council’s Annual Business Plan and adopt it following the adoption of the Annual Business Plan.

The Draft 2020-2021 Annual Business Plan and Budget have been considered by the Council at meetings held on 14 April 2021, 3 May 2021 and 16 June 2021.

Public submissions have also been sought in respect to the Draft 2021-2022 Annual Business Plan, and six (6) written submissions have been received and considered by the Council at a Special Council Meeting held on 16 June 2021. Following the Council’s consideration of the submissions, the Council resolved to not to amend the Draft Annual Business Plan and Budget.

This report presents the Draft 2021-2022 Annual Business Plan and Budget, based on rates modelling undertaken for the week ended 18 June 2021.

#### RELEVANT STRATEGIC DIRECTIONS & POLICIES

The Council’s Long Term Strategic directions are outlined in the Councils Strategic Management Plan, *City Plan 2030 – Shaping our Future*. The Draft 2021-2022 Annual Business Plan (Draft Plan) and supporting Draft 2021-2022 Budget (Draft Budget), sets 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 2021-2022 Annual Business Plan and Budget will contribute to the Council achieving its goals and objectives as set out in the suite of Strategic Planning documents set out above.

#### FINANCIAL AND BUDGET IMPLICATIONS

The Draft Budget has been prepared in line within the Council’s Budget Guidelines that were endorsed by the Council on 18 January 2021 and incorporates the “*in principle*” decisions which have been made by the Council at its meetings held on 14 April 2021, 3 May 2021 and 16 June 2021.

The Draft Budget, as presented for consideration in this report, is based on a Rate Revenue increase of 4.35%. With valuation growth, the proposed increase in the Rate-in-the-Dollar is 1.98%. Revenue attributed to new development growth is 0.95%.



## **EXTERNAL ECONOMIC IMPLICATIONS**

Nil

## **SOCIAL ISSUES**

The *Local Government Act 1999*, provides a number of measures which the Council can provide rate relief to eligible ratepayers. Relief options includes, automatic rate capping, postponements of rates, remissions and payment plans.

## **CULTURAL ISSUES**

Nil.

## **ENVIRONMENTAL ISSUES**

Nil.

## **RESOURCE ISSUES**

Nil.

## **RISK MANAGEMENT**

To date, the Draft Budget has been prepared in in absence of the 2021-2022 State Budget, which was released on 22 June 2021.

A number of components of the Councils Draft Budget are impacted upon by decisions which are made by the State Government. A number of assumptions have been made with respect to those components of the Councils Draft Budget which are influenced by the decisions of the State Government.

Following consideration of the 2021-2022 State Budget, the assumptions and other decisions upon which the Draft Budget is based has not been materially impacted by the release of the State Budget.

It should be noted that the draft 2021-2022 Budget has been developed based on the assumption that the Federal Government will continue, as per previous year, to advance two (2) quarter of the Financial Assistance Grants. Should the grant funding not be advance, Grant Income will be reduced by \$550,000.

## **COVID-19 IMPLICATIONS**

As part of the economic recovery from the COVID-19 pandemic, the Federal and State Government released a number of funding programs aimed at stimulating the economy through infrastructure spend.

The Council has been successful in receiving grant funding which will assist the Council in delivering a number of projects which are included within the Draft 2021-2022 Plan and Budget.

Projects where grant funding have been received under the various grant programs are detailed in Table 1 below:

**TABLE 1: PROJECT GRANT FUNDING**

Project Name	Project Description	2021-2022 Budget Allocation	2021-2022 Grant Funding
<b>St Peters Street Streetscape Upgrade</b>	<p>This project builds on the upgrades to the St Peters Precinct, which included the redevelopment of Linde Reserve-Dunstone Grove, the refurbishment of the St Peters Town Hall Complex and the St Peters Street upgrade and the Avenue of Honour from Payneham Road to Second Avenue. Once completed, St Peters Street will provide improved amenity and connection between the River Torrens Linear Park and other major focal points within the Precinct.</p> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and storm water drainage works to the value of \$1.5 million. These elements have been accounted for in the recently adopted <i>Infrastructure &amp; Asset Management Plans</i></p> <p>The Project is scheduled to be delivered over two (2) financial years, with the estimated spend being incurred as follows:•</p> <p>2021-2022 - \$2.470 million</p> <p>2022-2023 - \$2.030 million</p> <p>The Council secured \$1.270 million as part of the Federal Governments <i>Local Government and Community Infrastructure Program Extension</i>.</p>	2,470,000	1,270,347
<b>Dunstan Adventure Playground Redevelopment</b>	<p>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 &amp; St Peters.</p> <p>The objective of the Project is to design and construct a new Playground, whilst maintaining some of the key elements that are well loved by the users of this unique facility.</p> <p>The Project is scheduled to be delivered over two (2) financial years, with the detailed design to be undertaken during 2021-2022. The estimated spend being incurred as follows:</p> <p>2021-2022 - \$100,000</p> <p>2022-2023 - \$900,000</p> <p>The Council has secured \$450,000 in grant funds from the State Governments <i>Open Space &amp; Places for People Program</i>.</p>	\$100,000	\$-

Project Name	Project Description	2021-2022 Budget Allocation	2021-2022 Grant Funding
<b>Payneham Swimming Centre Redevelopment</b>	<p>This project involves the full redevelopment of the Payneham Memorial Swimming Centre, as per the Council's <i>Swimming Centres Strategy</i> and endorsed Concept Plans.</p> <p>The complete redevelopment is estimated to cost \$24 million, with the project being delivered over two (2) financial years, with the estimated spend being incurred as follows:</p> <p>2021-2022 - \$ 3.0 million</p> <p>2022-2023 - \$21.0 million</p> <p>The Council has secured \$5.6 million in grant funds from the State Governments <i>Local Government Infrastructure Partnership Program</i> to assist in funding the water elements of the project.</p>	3,000,000	2,800,000
<b>River Torrens Linear Park Shared Path Enhancement – Stage 2</b>	<p>This project involves the reconstruction of the shared path along the River Torrens Linear Park, between the intersection of Battams Road/Ninth Avenue Royston Park and Twelftree Reserve, Collage Park, encompassing a section of the path that passes through Dunstan Adventure Playground. The project will deliver a 2.6 km, 3.0-3.5 metre wide shared path with compliant LED lighting. This project is the continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019.</p> <p>The estimated project cost is \$3.0 million, which includes endorsed civil infrastructure renewal works to the value of \$ 798,000. These elements have been accounted for in the recently adopted <i>Infrastructure &amp; Asset Management Plans</i></p> <p>The Project is scheduled to be delivered over two (2) financial years, with the detailed design to be undertaken during 2021-2022. The estimated spend being incurred as follows:</p> <p>2021-2022 - \$2.148 million</p> <p>2022-2023 - \$0.852 million</p> <p>The Council has secured \$1,350,000 in grant funds from the State Governments <i>Open Space &amp; Places for People Program</i>.</p>	\$2,148,000	\$1,350,000
<b>Total</b>		<b>9,775,000</b>	<b>4,700,000</b>

## CONSULTATION

- **Elected Members**  
Elected Members have been involved throughout the preparation of the Draft 2021-2022 Annual Business Plan and Budget process and have considered the various components of the Draft 2021-2022 Annual Business Plan and Budget at meetings held on 14 April 2021, 3 May 2021 and 16 June 2021 and made “*in principle*” decisions as appropriate to arrive at a draft Annual Business Plan and draft Budget.
- **Audit Committee**  
The Audit Committee considered the Draft Budget at its meeting held on 24 May 2021. Mayor Bria, Councillor Minney and Councillor Stock are members of the Audit Committee
- **Community**  
In line with the requirements of the Act, public submissions on the Draft 2021-2022 Annual Business Plan were sought. Six (6) written submissions were received and considered by Council at its meeting held on 16 June 2021.
- **Staff**  
The review of 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

The Draft 2021-2022 Plan and Budget has been developed during a period in which the State is recovering from the economic and social impacts of the COVID-19 pandemic. As a level of Government, the Council has a role in the economic recovery from the COVID-19 pandemic, so while the focus has remained on ensuring that the Council not only maintains the service standards for its existing range of services to support the delivery of the strategic objectives, the Draft 2021-2022 Plan commits to a number of large scale infrastructure projects.

As detailed in Table 2 below, based on 4.35% increase in Rate Revenue, the Draft Operating Surplus is \$471,000, which is based on a Recurrent Operating Surplus of \$861,000 and an Operating Deficit relating to Operating Projects of \$593,000. It should be noted that the Draft Operating Surplus includes \$363,000 from the *Roads-to-Recovery Grant Program*, the Council's share of the Net loss from its Regional Subsidiaries (\$201,000) and carry forward expenditure (\$203,000) relating to projects approved in prior financial years which have yet to be completed. Adjusting for the Carry Forward expenditure and the Net Loss from Regional Subsidiaries, the underlying Draft Operating Surplus for the provision of continuing services and programs and new initiatives, is projected to be \$875,500.

The Draft Budget will deliver a Cash Deficit of \$1.621 million, after principal loan repayments of \$931,000. The Cash Deficit is the result of an increase in the Capital works program, the funding of carry forward Operating and Capital projects from cash reserves and the flow on effect of the zero rate revenue (excluding new development) increase, which was set by the Council as part of the 2020-2021 Budget. The closing cash balance at the 30 June 2022 is projected to be \$1.359 million.

**TABLE 2: 2021-2022 PROPOSE BUDGETED STATEMENT OF COMPREHENSIVE INCOME**

	Recurrent Operating 2021-2022 \$	Operating Projects 2021-2022 \$	Capital 2021-2022 \$	Proposed 2021-2022 \$
<b>INCOME</b>				
Rates	37,810,867	-	-	37,810,867
Statutory charges	1,865,875	-	-	1,865,875
User charges	3,910,411	-	-	3,910,411
Grants, subsidies and contributions	2,520,869	362,298	-	2,883,167
Investment income	110,500	-	-	110,500
Other income	498,126	-	-	498,126
Net Gain- Joint Ventures & Associates	2,288	-	-	2,288
<b>Total Income</b>	<b>46,718,936</b>	<b>362,298</b>	<b>-</b>	<b>47,081,234</b>
<b>EXPENSES</b>				
Employee costs	16,115,712	-	-	16,115,712
Materials, contracts & other expenses	17,965,721	955,272	-	18,920,993
Finance costs	670,000	-	60,000	730,000
Depreciation, amortisation & impairment	10,640,005	-	-	10,640,005
Net Loss- Joint Ventures & Associates	203,305	-	-	203,305
<b>Total Expenses</b>	<b>45,594,743</b>	<b>955,272</b>	<b>60,000</b>	<b>46,610,015</b>
<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>1,124,193</b>	<b>(592,974)</b>	<b>(60,000)</b>	<b>471,219</b>
Net gain (loss) on disposal or revaluation of assets	-	-	25,000	25,000
Amounts specifically for new or upgraded assets	-	-	5,540,707	5,540,707
<b>NET SURPLUS (DEFICIT)</b>	<b>1,124,193</b>	<b>(592,974)</b>	<b>5,505,707</b>	<b>6,036,926</b>

The Budget Papers, which are set out in the prescribed format, are contained in **Attachment B**.

**BUDGETED CAPITAL PROJECTS INCLUDING CAPITAL WORKS**

At its meeting held on 7 June 2021, the Council endorsed “*in principle*” the Draft Capital Works Program with a combined value of \$26.972 million inclusive of the expenditure required to finalise the 2020- 2021 Capital Projects which are not anticipated to be completed by 30 June 2021. The Draft Capital Budget expenditure is offset by Capital Funding which incorporates Grant and Other Revenues to the value of \$5.566 million, which will result in a net cost to the Council of \$21.406 million (inclusive of capitalised salaries of \$1.035 million).

The funding allocation includes \$13.208 million for the Council’s *Whole-of-Life Capital Works Program* as detailed in Table 3 below:

**TABLE 3: WHOLE-OF-LIFE CAPITAL WORKS PROGRAM**

	Expenditure \$'000
Road Resealing	4,571
Footpath Reconstruction	958
Kerbing Reconstruction	1,686
Stormwater Drainage Program	3,846
Recreation and Open Space Program	1,113
Building Works Program	1,033
<b>TOTAL Whole-of Life</b>	<b>13,208</b>

It should be noted, that \$2.694 million of renewal works associated with the Civil Infrastructure Works Program (\$813,125), Stormwater Drainage Program (\$1.2 million) and the Recreation and Open Space Program (\$681,000) will be undertaken as part of the St Peters Street Streetscape Upgrade Project (\$719,858 million), the Burchell Reserve Upgrade Project (\$1.176 million) and the River Torrens Linear Park Shared Path Upgrade Project(\$798,000).

In addition to the current years proposed Capital Projects, the Draft 2021-2022 Budget includes a funding allocation for Capital Projects which were adopted as part of the 2020-2021 Annual Business Plan and Budget and which are not anticipated to be completed by 30 June 2021. The actual value of projects yet to be completed will not be determined until after 30 June 2021, however an estimate of the projects to be carried forward to the 2021-2022 Financial year has been determined based on the 2020-2021 Third Quarter Budget Update. The value of carried forward Capital Projects included in the Draft 2021-2022 Budget is \$4.761 million, with the following major projects being carried forward:

- Second Creek Outlet Upgrade (\$950,000)
- Trinity Valley Drainage Design (\$419,000);
- Parade West Drainage (\$300,000)
- Third Creek – Stage 2 (\$700,000)
- George Street Upgrade (\$800,000);
- Detailed Design for Burchell Reserve and the Parade Master Plan (\$300,000); and
- Stephen Street (Norwood ) Improvements (\$250,000).

On a full accrual basis, the Capital Expenditure will not affect the operating result before Capital Revenues, except through future years' depreciation and financing costs on any associated loan borrowings. Grant income which is received and relates to Capital Projects will, however, be included as Capital Income within the Budgeted Income Statement after the Operating Surplus/(Deficit) as required by the Model Financial Statements prescribed by the Local Government Act 1999.

The following attachments are provided for the Council's information:

- **Attachment C** – Endorsed Capital and Operating Projects.
- **Attachment D** – Capital Works Program.

### **Borrowings**

Proposed capital expenditure of \$26.972 million (inclusive of 2020-2021 carry forward projects) is proposed to be funded as follows:

- |                                                      |                   |
|------------------------------------------------------|-------------------|
| • Use of depreciation recovered through rate revenue | \$10.525 million. |
| • Grant Funding                                      | \$ 5.566 million. |
| • Long Term Borrowings                               | \$ 8.120 million  |
| • Roads-to Recovery Grant Funding                    | \$ 0.362 million. |
| • Cash reserves                                      | \$ 2.399 million  |

In determining the timing and the level of borrowings required to fund the capital program, consideration has been given to the cash flow requirements and to intergenerational equity between current and future users (that is, an asset is funded from loan borrowings which is paid off over the life of the asset rather than raising rate revenue from current rate payers to pay for the asset). Whilst these considerations have formed part of the budget model, they will be reviewed and reconsidered before the decision to take out any borrowings.

Given the nature of the major projects to be undertaken over the next two financial years, to minimise the interest costs and debt servicing needs, it is recommended that the Council utilise the Cash Advance Facilities in place to fund the cashflow required during the construction phases as opposed to the utilisation of the standard fixed period debenture loans.

As detailed in the Budgeted Cash Flow Statement (**Attachment B**), the closing cash balance is projected to be \$1.359 million at the end of the financial year, after the loan principal repayments of \$931,000.

## Fees and Charges

At the Council Meeting held on 1 March 2021, the Council adopted “in-principle” the Fees and Charges to be applied for 2021-2022. There are no proposed changes to the Fees and Charges, which were endorsed “in-principle”.

The 2021-2022 Schedule of Fees and Charges is contained in **Attachment E**.

## Rates Modelling

The rate modelling information which formed part of the Draft Annual Business Plan and Budget for public consultation was based on valuations at 3 May 2021. Valuations at 18 June 2021, are now available and it is proposed that these valuations now be used. The Rating Strategy, as detailed in Table 4, is based on a Rate Revenue increase of 4.35%. Rates modelling based on alternative Rate Revenue Increases is contained in **Attachment F**.

**TABLE 4: RATING STRATEGY**

<b>Proposed Rate Revenue Increases</b>	<b>2020-2021</b>	<b>2021-2022</b>
	<b>0.64%</b>	<b>4.35%</b>
	<i>Rate Rev Increase = Growth</i>	
	<b>\$'000</b>	<b>\$'000</b>
Gross General Rate Revenue	\$35,773	\$37,239
Net Increase on Previous Year	\$193	\$1,566
<b>Operating Surplus/(Deficit) after rate revenue increases</b>	<b>(798)</b>	<b>471</b>
<b>Residential Rate</b>		
Average Rate	\$1,505	\$1,563
Average Rate Difference	\$3	\$54
Increase from previous year	0.23%	3.57%
<b>Rate-in-the-Dollar</b>	<b>0.0022336</b>	<b>0.0022778</b>
Increase from previous year	(0.2%)	1.98%
<b>Commercial Rate</b>		
Average Rate (inclusive of new development)	\$2,597	\$2,649
Average Rate Difference	\$19	\$53
Increase from previous year	0.74%	2.02%
<b>Rate-in-the-Dollar</b>	<b>0.0026802</b>	<b>0.0027332</b>
Increase from previous year	(0.2%)	1.98%
<b>Minimum Rate</b>	<b>\$1,023</b>	<b>\$1,068</b>
<b>Percentage of Assessment on Minimum Rate</b>	<b>29.9%</b>	<b>29.8%</b>

For the 2021-2022 financial year, the “average residential property” is valued at \$686,000, compared to the 2020-2021 “average residential property” value of \$675,000. The average residential rate increase takes into account the impact of the change in capital value of the “average residential property” plus the increase in the rate-in-the-dollar. For the 2021-2022 financial year, the increase in the rate-in-the-dollar is 1.98%, which for the “average residential property” is \$30.32 per annum, with the increase in rates payable from the change in capital value is 1.6%, which translates to a \$24.05 per annum increase.

## REGIONAL LANDSCAPES LEVY (formally known as the NRM Levy)

In 2021-2022, the Council will be required to collect \$1.386 million (a 1.5% increase on the amount collected in 2020-2021) on behalf of *Green Adelaide* for the payment of the State Government Regional Landscape Levy. In this respect, Local Government acts as the revenue collector for the Green Adelaide Board (the Board) and the eight (8) Regional Landscape Boards and as such, the Council does not retain this revenue. The property owners within the City of Norwood Payneham & St Peters will contribute 4.8% of the total of the Levy which is collected on behalf of the Board for 2021-2022 Financial year.

Councils may also collect a fee from the Regional Landscape Boards for the administrative cost of collecting the Regional Landscape Levy. For 2021-2022, the fee has been calculated using a fixed fee of \$2,557 plus \$0.25 per rateable assessment. The proposed collection fee, which has been incorporated within the draft Budget, for this Council is \$7,686.

### Draft 2020-2021 Rating Policy

As part of its Annual Business Plan, the Council is required to adopt a Rating Policy, which formally documents the Councils Rating Strategy. The Draft 2021-2022 Rating Policy (based on a rate revenue increase of 4.35), which has been updated for the proposed rate-in-the-dollar is contained in **Attachment G**.

For 2021-2022, the Capital Value has increased (as advised by the Valuer-General) across the City of Norwood, Payneham & St Peters by 3.01%. Table 5 details the Capital Value movements by land use for all property classes within the City of Norwood Payneham & St Peters.

**TABLE 5: VALUATION INCREASE FROM 2021-2022 BY LAND USE**

Land Use	2021-2022 Capital Value \$	2020-2021 Capital Value \$	% Increase/ (Decrease)
Residential	12,115,189,003	11,749,908,268	3.1%
Commercial	2,161,640,731	2,125,761,015	1.7%
Industrial	123,244,654	122,861,673	0.3%
Vacant Land	166,992,500	193,128,000	(13.5%)
Other	335,925,111	363,872,583	(7.7%)
Primary Production	643,501	689,001	(6.6%)
Non-Rateable	318,082,160	293,620,000	6.2%
<b>Total</b>	<b>14,903,635,500</b>	<b>14,849,840,540</b>	<b>2.46%</b>

The *General Valuation* reflects the property market as at 1 January each year, with the new valuations coming into effect from 1 July, as such the impact of recent buoyancy in the property market is not be reflected in the *2021-2022 General Valuation*.

As part of the *2021-2022 General Valuation*, the City has seen a valuation increase of 2.46%, which is below the Metropolitan Council increase of 3.76%. The extent of valuation movements on properties within the City of Norwood Payneham & St Peters is detailed in Table 6 below.

**TABLE 6: SPREAD OF VALUATION INCREASES**

Property Type	No of Assessments*	Decrease	No Movement	0%-1%	1%-2%	2%-3%	3%-4%	4%-5%	>5%
Residential	17,148	1,533	10,179	49	664	932	817	307	2,667
Non-residential	2,478	897	375	14	109	71	73	62	877
<b>Total</b>	<b>19,626</b>	<b>2,430</b>	<b>10,554</b>	<b>63</b>	<b>773</b>	<b>1,003</b>	<b>890</b>	<b>369</b>	<b>3,544</b>

\*excludes new assessments

As detailed in Table 6 above, 59.4% of residential properties have had no change in their property value, as such, the rate increase for this year will be 1.98%, which for the “average residential property” is \$30.32.



## OPTIONS

The Council has a number of options in respect to the Draft 2021-2022 Budget. For the purposes of simplicity, the following options are put forward for the Council's consideration:

1. Adopt the Draft 2021-2022 Annual Business Plan and Budget, which plans to deliver an Operating Surplus of \$471,000 and an overall Net Surplus (including Capital Income) of \$6.037 million, as contained in **Attachment A**, which:
  - is in line with the components which have been adopted "in principle" by the Council at its Meetings held on 14 April 2021, 3 May 2021 and 16 June 2021;
  - incorporates the adjustments approved "in principle" at those meetings;
  - is based on a rate revenue increase of 4.35%, which translates to an Rate-in-the-dollar increase of 1.98%. For the "average residential" property owner, the property value has increased to \$686,000, up from \$673,000, resulting in an increase in the rates payable of \$54 per annum (or 3.57%). The "average commercial" property value has been maintained at \$969,000, as such the increase in the rates payable of \$53 (2.02%) is driven by the increase in the Rate-in-the-Dollar.
2. Amend the Draft 2021-2022 Annual Business Plan and Budget by either:
  - increasing rate revenue; or
  - amending the Capital works or Operating Projects expenditure; and/or
  - amending the Recurrent Expenditure Budget.

The Council is required to adopt a budget which it believes is fair and reasonable, while also positioning the Council to achieve and maintain on-going financial sustainability. For the purposes of the recommendation, Option 1 has been proposed, as this option maintains existing, services, programs and activities and best positions the Council to ensure that it can continue to deliver on its financial goal now and into the future.

## CONCLUSION

Through the adoption of the Long Term Financial Plan, the Council has a clear strategy of achieving financial sustainability. Financial sustainability means having a financial position capable of meeting long term service and infrastructure levels and standards, which are acceptable to the community plus having the financial capacity to meet its financial obligations from cash generated from operations or cash reserves.

As the State recovers from the economic impact of the COVID-19 pandemic, the Council is conscious of the role it plays in the economic recovery. As such, the Draft 2021-2022 Annual Business Plan and Budget includes a number of large scale infrastructure projects, which will not only increase the level of Community Well-being but will also assist in creating jobs for the State and the local community. The Council has also confirmed its commitment to ensuring the maintenance and renewal of its significant asset base is maintained, as well as providing the services, programs and facilities which the community expects the Council to fund from the revenues which is raised.

The Draft Annual Business Plan and Budget, as contained in **Attachment A**, also takes into account the on-going cost of living pressures and the community concern about the affordability of Council services, with appropriate increase of 1.98% in the Rate-in-the Dollar, with an Average Residential Rate increase of \$53 (3.57%), which takes into account the change in the value of the "average residential property".

The Draft Annual Business Plan and Budget as contained in **Attachment A** aims to ensure that the Council's emerging and continuing priorities are appropriately funded.

## COMMENTS

Nil

## RECOMMENDATION

That in exercise of the powers contained in Chapters 8, 9 and 10 of the *Local Government Act 1999* and in respect to the Financial Year ending 30 June 2022, the following recommendations be adopted by the Council.

### 1. Adoption of 2021-2022 Annual Business Plan

- (a) Pursuant to and in accordance with the provisions of Section 123 of the *Local Government Act 1999* and Regulation 6 of the *Local Government (Financial Management) Regulations 2011*, and having considered all submissions received in accordance with Section 123 (6) of the *Local Government Act, 1999*, the Annual Business Plan for the 2021-2022 Financial Year, as contained within **Attachment A** and the Council's Rating Policy as contained in **Attachment G**, be adopted.
- (b) That the Chief Executive Officer be authorised to make any required editorial changes to the 2021-2022 Annual Business Plan as contained within **Attachment A** prior to the final publication.

### 2. Adoption of 2021-2022 Annual Budget

That having adopted the 2021-2022 Annual Business Plan and having considered the Budget for the 2020-2021 Financial Year in conjunction with, and determined it to be consistent with, the 2021-2022 Annual Business Plan:

Pursuant to and in accordance with Section 123 of the *Local Government Act 1999* and Regulation 7 of the *Local Government (Financial Management) Regulations 2011*:

- (a) the Budgeted Income Statement, Budgeted Balance Sheet, Budgeted Cash Flow Statement, the Budgeted Statement of Changes in Equity as contained within **Attachment B**, be adopted;
- (b) the statement regarding the Operating Surplus Position contained within **Attachment B**, be adopted;
- (c) the Uniform Presentation of Finances as contained within **Attachment B**, be adopted; and
- (d) the Financial Indicators as contained within **Attachment B**, be adopted.

### 3. Adoption of Valuation

Pursuant to the provisions of Section 167(2) (a) of the *Local Government Act 1999*, the Council adopts, for rating purposes, the Valuer-General's Valuation of Capital Values applicable to land within the area of the Council for the 2021-2022 Financial Year totalling \$15,221,717,660 - (an increase of 2.46%).and that 1 July 2021, is specified as the date on which such valuations are adopted.

### 4. Rate Capping

That pursuant to Section 153(3) of the *Local Government Act 1999*, the Council determines to fix a maximum increase on rateable land within its area that constitutes the principal place of residence of a principal rate payer for the Financial Year ended 30 June 2022. For the purpose of the 2021-2022 the maximum increase will be set at 8.7%.

## 5. Declaration of Rates

Having taken into account the general principles of rating contained in Section 150 of the *Local Government Act, 1999* and the requirements of Section 153 (2) of the *Local Government Act, 1999*, in exercise of the powers in Section 153(1)(b) and pursuant to Section 156(1)(a) of the *Local Government Act 1999*, the Council declares differential general rates, based on the Capital Value of rateable land, such differential rates varying according to the use of the land as designated in Regulation 14(1) of the *Local Government (General) Regulations 2013*, for the Financial Year ending 30 June 2022, as follows:

Residential	0.22778 cents-in-the-dollar
Commercial – Shop	0.27332 cents-in-the-dollar
Commercial – Office	0.27332 cents-in-the-dollar
Commercial – Other	0.27332 cents-in-the-dollar
Industry – Light	0.27332 cents-in-the-dollar
Industry – Other	0.27332 cents-in-the-dollar
Primary Production	0.27332 cents-in-the-dollar
Vacant Land	0.27332 cents-in-the-dollar
Other	0.27332 cents-in-the-dollar

## 6. Minimum Rate

Pursuant to the provisions of Section 158(1) (a) of the *Local Government Act 1999* and in accordance with the provisions of Section 158 (2) of the *Local Government Act 1999*, the Council fixes \$1,068 as the minimum amount payable by way of general rates for the Financial Year ending 30 June 2022.

## 7. Separate Rate

Pursuant to the provisions of Section 154(1) of the *Local Government Act 1999* and Section 69 of the *Landscape South Australia Act 2019*, in order to reimburse to the Council the amount contributed to The Green Adelaide Board, the Council declares a separate rate based on the value of the land the subject of the rate of 0.0093 cents-in-the-dollar on the Capital Value of rateable property within the area of the Council and of the Board for the Financial Year ending 30 June 2022.

## 8. The Parade Precinct Development Separate Rate

For the Financial Year ending 30 June 2022, pursuant to the provisions of Section 154 of the *Local Government Act 1999* and Regulation 14 of the *Local Government (General) Regulations 2013*, in order to support and improve business viability, profitability, trade and commerce, being an activity that is intended to be of particular benefit to the land in that part of the Council's area comprising the following geographical boundary:

- Urban Corridor (Main Street) Zone surrounding The Parade, Norwood between Portrush Road to the east and Osmond Terrace to the west;
- Suburban Main Street surrounding The Parade, Norwood between Osmond Terrace to the east and Eastry Street to the west;
- Suburban Business on The Parade, Norwood between Elizabeth Street to the east;
- Business Neighbourhood Zone between Harris Street, Norwood and Webbe Street, Norwood; and
- Business Neighbourhood Zone on The Parade Norwood between Eastry Street to the east and Fullarton Road to the west;

where such zones are identified in the SA Property and Planning Atlas:

- the Council declares pursuant to sections 154(7) and 156(1)(a) of the Act a differential separate rate of 0.054 cents-in-the-dollar on the Capital Value of all land classified as Category 2 – Commercial Shop, Category 3 – Commercial Office Category 4 – Commercial Other and Category 5 - Industrial Light.
- the Council grants a discretionary rebate of 50% of The Parade Precinct Development Separate Rate under Section 166(1) (a) of the *Local Government Act 1999*, to all properties that fall within the geographical boundary described above and which have a land use of Category 3 – Commercial Office.

## 9. Private Laneways Separate Rate

Pursuant to the provisions of Section 154 (1) of the *Local Government Act 1999* and the Councils *Private Laneways Policy*, in order to recover the costs of the public road conversion of Charlotte Lane, the Council declares a Separate Rate of a fixed charge of \$98.91 against the properties adjoining Charlotte Lane for the Financial Year ending 30 June 2022.

## 10. Payment of Rates

Pursuant to Section 181 of the *Local Government Act 1999*, all rates, for the Financial Year ending 30 June 2022, shall be payable in four (4) equal or approximately equal instalments, falling due on 7 September 2021, 1 December 2021, 1 March 2022 and 1 June 2022 provided that in cases where the account requiring payment of rates is not sent out at least 30 days prior to the due date for payment, the authority to fix the date by which rates must be paid in respect to those assessments, be determined by the Chief Executive Officer.

## 11. Loan Borrowings

- (a) The Council of the City of Norwood Payneham & St Peters approves Loan Borrowings for the 2020-2021 Financial Year up to a maximum of \$8,100,000 for the purposes of capital expenditure funding, to be drawn from prior year borrowings.
- (b) The Chief Executive Officer is authorised to negotiate the most beneficial financial terms for the Council with a lending authority after obtaining competitive written quotes at a time considered appropriate by management and arrange the drawdown of the loan.
- (c) The Chief Executive Officer is authorised to sign all documentation associated with the Loan Borrowings referred to in (a) and (b) above. Further, where any such documentation is executed under seal that in accordance with the *Local Government Act 1999* the Mayor and Chief Executive Officer will attend to the affixation of the common seal.

## 12. Fees & Charges

Pursuant to Section 188 (1) of the *Local Government Act 1999*, the Schedule of Fees and Charges for the 2021-2022 Financial Year detailed in **Attachment E** be adopted.

## **Attachments – Item 11.3**

# Attachment A

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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





# Draft Annual Business Plan 2021–2022



City of  
Norwood  
Payneham  
& St Peters



2021–2022

# Draft Annual Business Plan

**The City of Norwood Payneham & St Peters 2021–2022 Annual Business Plan and Budget sets out the Council’s proposed projects, services and programs for the 2021–2022 financial year.**

This Annual Business Plan has been prepared in accordance with the *Local Government Act 1999*.

## Further information

For more information about the City of Norwood Payneham & St Peters 2021–2022 Annual Business Plan and Budget, please contact the Council’s General Manager, Corporate Services, on 8366 4585 or email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)

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

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Jazz in the Park - February 2020

## Mayor's Message

The City of Norwood Payneham & St Peters remains focused on financial sustainability by maintaining modest rate increases during what have been difficult times for our community. This focus is balanced against the need to generate sufficient revenue to meet the demands for services and improvements to infrastructure - as well as the repayment of loan borrowings, in order to fund capital works, while, at the same time, focusing on the recovery of our community from the COVID-19 pandemic.



**The City of Norwood Payneham & St Peters 2021–2022 Annual Business Plan, contains a Budget which highlights the Council's strong financial position and its ability to deal with the challenges and opportunities of the future.**

In preparing this year's Budget, the Council has taken into account the current economic environment as the State recovers from the economic impacts of the COVID-19 pandemic.

The Council continues to strive to achieve a balance between providing value for money in the high standard of services which are expected by our community, whilst ensuring that the rate increase is commensurable to the service standards provided.

As a level of Government, the Council is conscious of its role in the economic recovery from the COVID-19 pandemic. As such, the 2021–2022 Annual Business Plan and Budget, commits to a number of large scale infrastructure projects, which create jobs for the local economy, as well as enhance the well-being for our community.

This year's Annual Business Plan continues its focus on a number of footpath and street tree issues that have been raised by the community. Our citizens can be confident that their rates are being spent to improve amenities and quality of life in our City.

In this regard, the Council believes that a \$54 increase a year in the average residential rate is a reasonable response to the level of investment being made to improve the amenity of the City and takes into account the recovery phase of our economy.

Commercial property owners will also experience an average rate increase in the order of \$53 a year.

The projected Operating Surplus of \$471,000 continues the Council's recent record of surpluses—money which is used to repay loan borrowings, which are required for improvements to the City's much valued infrastructure, and in doing so reduces the future debt burden on ratepayers.

This year, the Council will invest \$22.2 million in its projects budget, which includes a number of new initiatives.

The Council was fortunate to receive \$5.6 million from the State Government to assist with the redevelopment of the Payneham Memorial Swimming Centre, with works commencing during the 2021–2022 financial year. Other major projects include the St Peters Street Streetscape Upgrade and Burchell Reserve upgrade, which includes flood mitigation works to prevent downstream flooding through the use of on-site stormwater detention, cleaning and reuse.

The Council's Whole-of-Life Capital Works Program includes \$11.1 million to provide for the renewal of the City's stormwater drainage system, footpaths, kerbing, and resealing of roads.

I encourage you to read the Council's Annual Business Plan and Budget and the details of the projects to be undertaken during 2021–2022.

**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 2021–2022 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 Shaping Our Future*, 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 of our City.

As reflected in *CityPlan 2030: Shaping Our Future* the future can be shaped, modelled and influenced by our actions today, for both the benefit of our community today 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: Shaping Our Future* 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 the Plan. The accompanying Budget details the Council's revenue and how it proposes to finance the programs, services, projects and initiatives which it intends to provide to the community during the 2021–2022 financial year.

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





# 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.

**37,056<sup>#</sup>** residents

**4,103** children (0-11)      **16,828** adults (25-59)

**5,552** young people (12-24)      **8,879** older people (60+)

**48%** males      **52%** females

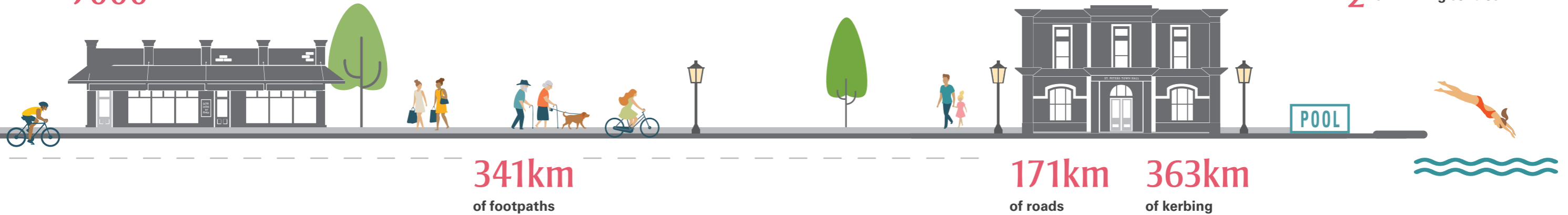
**30.2%** of the population born overseas

Top 5 birthplaces in the City	64.7%	4.8%
Australia		United Kingdom
4.3%	4.0%	2.6%
Italy	China	India

**120** ethnicities

- 3** libraries
- 16** schools
- 2** swimming centres

**7000** local businesses



More than **23,000** street trees

**29** playgrounds

**72** parks and reserves

**180 ha** open space

## 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.

\*Information collected in 2016 by Profile ID (<https://profile.id.com.au/npspl/language>).  
# Source: Australian Bureau of Statistics 2019 Estimated Resident Population

# 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. These outcome areas uphold and work towards Community Well-being.

The mid-term review of *CityPlan 2030* was undertaken in 2020.



St Peters Billabong



## 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.



## 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 2021–2022 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.



The projects, programs and initiatives which the Council proposes to undertake during 2021–2022, 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 2021–2022 Annual Business Plan and Budget include:

- An increase in operating expenditure in line with the Local Government 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 Redevelopment



The full redevelopment of the Payneham Memorial Swimming Centre - as per the Council's Swimming Centres Strategy and endorsed Concept Plans - includes the following proposed key features:

- Refurbishment of the main 50 metre Pool - in its current location, with provision for a roof to be constructed at a later date;
- Replacement of the existing gravity fed sand filtrations system, with a new Neptune Defender Filtration System;
- New plant room to service the 50m Pool, new 25m Pool and the Aquatic Recreational Equipment and Facilities;
- New semi-enclosed eight lane, 25 metre outdoor Lap Pool and Learn to Swim Pool with an all-weather lid;
- New Sports and Leisure Centre providing pool facilities, administration facilities, and café, training space, clubrooms and multi-use function areas,
- New leisure Pools with interactive water play and high platform water slides integrated with the building; zero depth splash pad;
- The installation of shade, barbeques and picnic facilities on a grassed embankment.

The Council has secured \$5.6 million in grant funds from the State Government's Local Government's Infrastructure Partnership Program to assist in funding the water elements of the project.

The complete redevelopment is estimated to cost \$24 million, with the project being delivered over two financial years, with the estimated spend being incurred as follows:

- 2021–2022 - \$3.0 million
- 2022–2023 - \$21.0 million

## St Peters Street Streetscape Upgrade



The St Peters Street Streetscape Upgrade builds on the recent upgrades to the St Peters Precinct, which included Linde Reserve-Dunstone Grove, the St Peters Town Hall Complex, St Peters Street Streetscape upgrade and the Avenue of Honor from Payneham Road to Second Avenue. Once completed, St Peters Street will provide improved amenity and connection between the River Torrens Linear Park and other major focal points within the Precinct. The key features proposed include:

- a reduction in the overall paved road width;
- improved amenity and accessibility for pedestrians and cyclists;
- wider footpaths;
- new tree planting and landscaping, including Water Sensitive Urban Design (WSUD) elements;
- revitalised central median;
- improved local stormwater management, with seasonal detention at Cliff Goodwin Reserve; and
- improved access and amenity of the open space adjacent to Eighth Avenue and the St Peters Billabong.

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.

The Project is scheduled to be delivered over two financial years, with the estimated spend being incurred as follows:

- 2021–2022 - \$2.470 million
- 2022–2023 - \$2.030 million

The Council has secured \$1.270 million as part of the Federal Government's Local Government and Community Infrastructure Program Extension to assist in funding the project.

## Burchell Reserve Upgrade



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.

The key features proposed include:

- A multipurpose court featuring two community tennis courts, basketball and netball rings;
- New toilets, shelter, barbeque and picnic facilities;
- Play-space improvements and new equipment;
- New furniture, lighting and fencing;
- A ramp access to/from Sixth Avenue and internal paths;
- New tree planting and landscaping, including WSUD elements; and
- On-site stormwater detention, cleaning and reuse.

The upgrade will be delivered over two financial years, with the total project costs estimated to be \$2.6 million





- 2021–2022 - \$2.026 million
- 2022–2023 - \$0.574 million



## Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

### 2020–2021 achievements

-  Completed the mid-term review of *CityPlan 2030: Shaping Our Future* to confirm the ongoing relevance of our strategic directions.
-  Completed the annual Capital Works Program, which includes upgrades to civil infrastructure (roads, footpaths and kerbing), buildings and open space assets.
-  Converted Charlotte Lane to a public road in accordance with the Council's Private Laneway Policy.
-  Completed the two year footpath defect rectification program.



## Outcome 2 Cultural Vitality

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

### 2020–2021 achievements

-  Hosted Movie on the Oval as part of Christmas in NPSP.
-  Hosted Canvas Youth Arts + Design Exhibition
-  Hosted Art on Parade
-  Hosted Concerts in the Park series

### Annual Business Plan Objectives

- Deliver services which are relevant, citizen focused and cost effective.
- Continue the maintenance and renewal of infrastructure assets in line with the Council's whole-of-life framework for infrastructure.
- Deliver programs and activities which engage our young people in the City's future.
- Provide a variety of events and programs that engage all citizens regardless of age, ability, race, gender or background.
- Ensure fair and equitable rates for all ratepayers.

### Proposed key initiatives for 2021–2022:

- 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.
- Purchase books and other resources to replenish library collections at the Council's three libraries.
- Commence the re-development of the Payneham Memorial Swimming Centres, in line with the Swimming Centres Strategy.
- Continue the implementation of the 15 year Stormwater Drainage Program.
- Continue the implementation of the Council's Private Laneway Policy with the conversion of endorsed private laneways into public roads.
- Commence the upgrade of Burchell Reserve.
- Commence Stage 2 of River Torrens Linear Park Shared Path Upgrade Project

### 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, race, gender or background.

### Proposed key initiatives for 2021–2022:

- Deliver a number of programs and activities which are focused on achieving the objectives set out in the Council's Youth Strategy.
- Host an art exhibition which showcases work created by the City's young people aged 10–18 years as part of the Canvas Youth Arts program.
- Host Art On Parade.
- Concerts in the Park series.



## Outcome 3 Economic Prosperity

A dynamic and thriving centre for business and services.

### 2020–2021 achievements



Hosted Raising the Bar Adelaide events across the City.



Promoted local fashion retailers and designers by hosting A Day of Fashion on The Parade, Norwood.



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



## Outcome 4 Environmental Sustainability

A leader in environmental sustainability.

### 2020–2021 achievements



Completed year three of the Street Tree Planting Program, which will see 300 additional trees planted over a three year period.



Endorsed the Greenhouse Gas Emissions Reduction Plan, which is aimed at ensuring the Council can achieve its 2030 target of zero corporate carbon emissions.

### Annual Business Plan Objectives

- Support the development of a prosperous local economy.

### Proposed key initiatives for 2021–2022:

- Host the Eastside Business Awards to recognise the best small businesses, including retailers, restaurants, cafes, bars, venues and boutiques in the City of Norwood Payneham & St Peters, as voted by the public.
- Host Raising the Bar in venues across the City to promote education as part of the City's popular culture by fusing learning and discussion with a fun night out.
- Continue offering support for local businesses by hosting networking functions.

### Annual Business Plan Objectives

- Ensure any urban development that is undertaken enhances the environmental, social and cultural character 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 2021–2022:

- Increase the Council's Street Tree Planting Program from 300 street trees to 500 street trees per year.
- Continued support of the Resilient East project which aims to strengthen the resilience of the Council and its community in respect to the impacts of climate change.
- Implement an Urban Greening Trial Program, aimed at encouraging the planting of trees and natives on private land.
- Commence the upgrade of St Peters Street to improve connection to key places with the River Torrens and upgrade existing infrastructure.



# Services

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




\$35.47

## Infrastructure Management

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




\$12.18

## Waste & Recycling Services

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




\$3.10

## Community, Health, Aged & Youth Services

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




\$ 7.21

## Libraries & Community Facilities

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




\$14.81

## Trees, Parks, Sport & Recreation

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




\$5.59

## Economic Development, Regulatory Services, Environment & Planning

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




\$2.91

## Community Events, Arts & Heritage

- Community events
- Community arts
- Cultural heritage




\$18.74

## 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

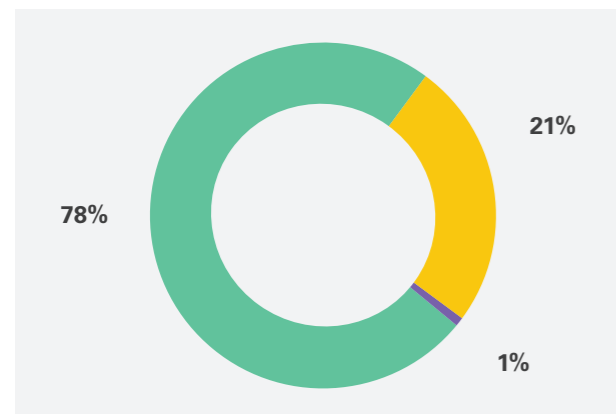


# Infrastructure Management



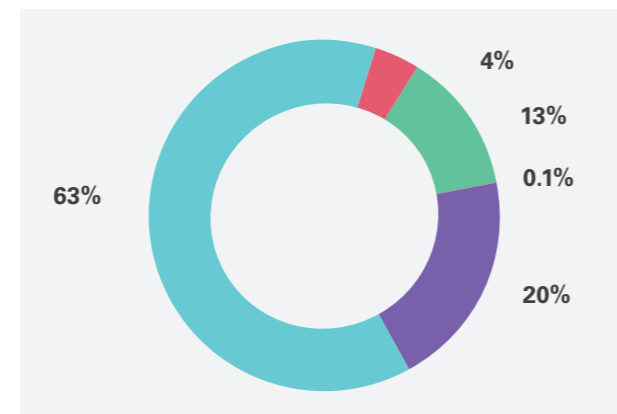
## 2021–2022 Budget \$20.522 million\*

### Where it is spent



Recurring expenditure	\$4,305,401
Service initiatives	\$185,000
Capital expenditure	\$15,916,752

### Source of funds



Operating Grant Funding	\$907,298
Rates	\$12,842,054
Capital Grant Funding	\$2,620,347
Other capital funding	\$18,000
Borrowings	\$4,134,485

### Services Provided

- **Asset management**, which provides project management services for capital works program, which includes:
  - Road reseals;
  - Footpath;
  - Kerbing and watertable; and
  - Stormwater network system.
- **Civil infrastructure maintenance** which includes programmed and responsive maintenance of the Council’s civil infrastructure assets
- **Road and traffic management**
- **Public lighting**
- **Streetscape maintenance**

### Projects and Service Initiatives

- **Civil Infrastructure and Drainage Capital Works Program**
- **Private Laneways Project** which involves the transfer of ownership of private laneway to public laneways
- **Replacement of small plant and equipment used in maintenance activities**
- **Rectification of footpath defects**
- **Street lighting renewal and upgrade**
- **Commence Stage 2 of the River Torrens Shared Path Upgrade Project**
- **St Peters Street Streetscape Upgrade**

Further details are provided in Appendix 1.

### 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	\$1,160,569
Net Cost/(Net Contribution)	\$1,160,569

- **Road & Traffic Management**

Income	\$545,000
Expenditure	\$924,676
Net Cost/(Net Contribution)	\$379,676

- **Stormwater Network**

Income	-
Expenditure	\$155,586
Net Cost/(Net Contribution)	\$155,586

- **Streetscape maintenance**

Income	-
Expenditure	\$1,058,369
Net Cost/(Net Contribution)	\$1,058,369

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

Income	-
Expenditure	\$635,000
Net Cost/(Net Contribution)	\$635,000

### 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	\$560,982
Net Cost/(Net Contribution)	\$198,684

\*Excludes carry forward projects





The Council's staff undertaking hazardous disposal tasks at the Glynde Depot.



## Waste & Recycling Services



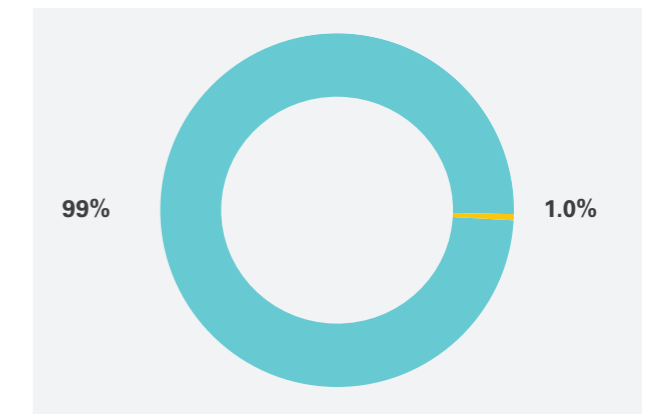
**2021–2022 Budget \$4.452 million\***

### Where it is spent



● Recurring expenditure \$4,340,342

### Source of funds



● User fees and charges \$43,000  
● Rates \$4,408,528

This area 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.

\*Excludes carry forward projects



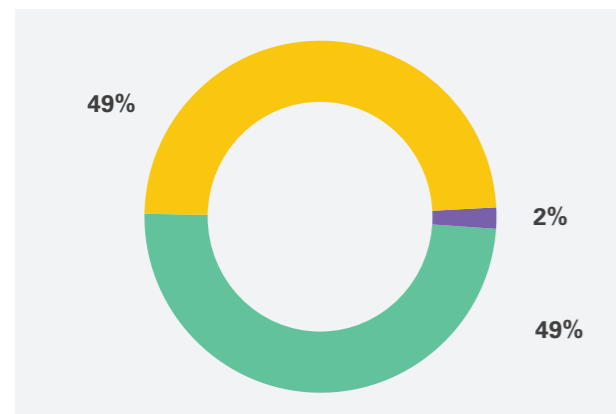


# Trees, Parks, Sport & Recreation



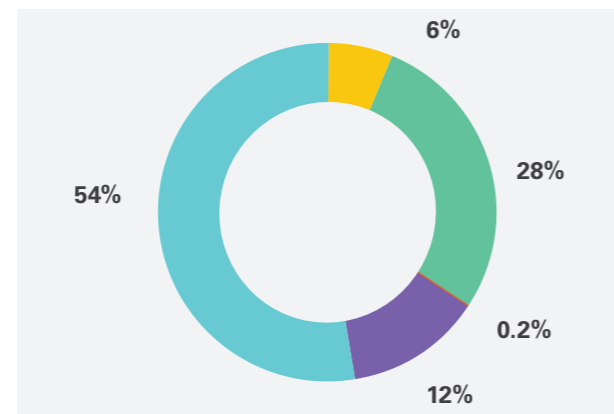
## 2021–2022 Budget \$9.952 million\*

### Where it is spent



Recurring expenditure	\$4,829,782
Service initiatives	\$160,000
Capital expenditure	\$4,833,932

### Source of funds



User fees and charges	\$600,732
Rates	\$5,362,254
Other income	\$21,550
Capital Grant Funding	\$2,800,000
Borrowings	\$1,167,000

### 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 strategic management of the Council's 23,000 street trees
- Swimming centres include Norwood Swimming Centre and 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
- Commence Burchell Reserve Upgrade
- Undertake detailed design for Dunstan Adventure playground upgrade

Further details are provided in Appendix 1.

### 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	\$2,039,892
Net Cost/(Net Contribution)	\$2,039,892

### 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 manages the ongoing maintenance of the open space and associated infrastructure provided at these facilities.

Income	\$95,450
Expenditure	\$479,486
Net Cost/(Net Contribution)	\$384,036

### 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	\$1,451,542
Net Cost/(Net Contribution)	\$1,451,542

### 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	\$526,832
Expenditure	\$1,014,082
Net Cost/(Net Contribution)	\$487,250

\*Excludes carry forward projects

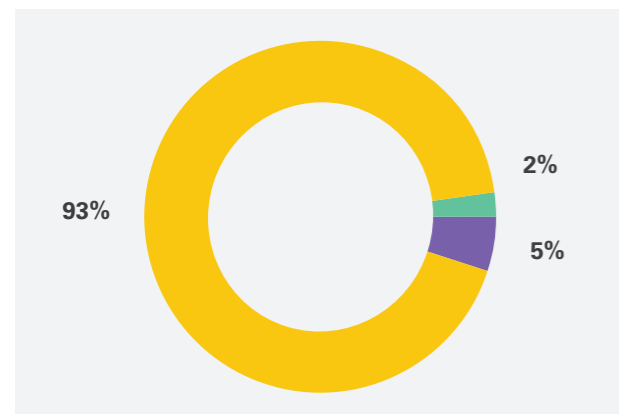


# Economic Development, Regulatory Services, Environment & Planning



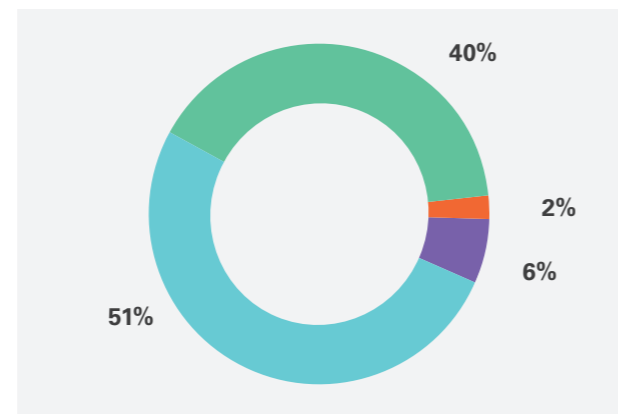
## 2021–2022 Budget \$4.184 million\*

### Where it is spent



Recurring expenditure	\$3,789,815
Service initiatives	\$192,500
Capital expenditure	\$100,000

### Source of funds



Statutory fees	\$1,750,875
Rates	\$2,217,955
Other income	\$95,500
Borrowings	\$100,000

### Services Provided

- Networking events
- Marketing The Parade and other business precincts throughout the City
- Food Secrets of Glynde and Stepney Tours
- 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 with 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**
- **Implementation of Year 1 priority item** - set out in the Smart City Plan
- **Dog & Cat Management Plan education campaign**

Futher details are provided in Appendix 1.

### 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	\$371,500
Expenditure	\$1,709,845
Net Cost/(Net Contribution)	\$1,338,345

### Building Inspections

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

Income	\$26,000
Expenditure	\$243,934
Net Cost/(Net Contribution)	\$217,934

### Economic Development

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

Income	\$349,875
Expenditure	\$890,261
Net Cost/(Net Contribution)	\$540,386

### 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 Second, Third and Fourth Creeks; and environmental pests such as European wasps and noxious weeds.

Income	\$51,500
Expenditure	\$434,886
Net Cost/(Net Contribution)	\$383,386

### 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 Council, 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	\$1,262,500
Expenditure	\$703,389
Net Cost/(Net Contribution)	(\$559,111)

\*Excludes carry forward projects



# Community, Health, Aged & Youth Services



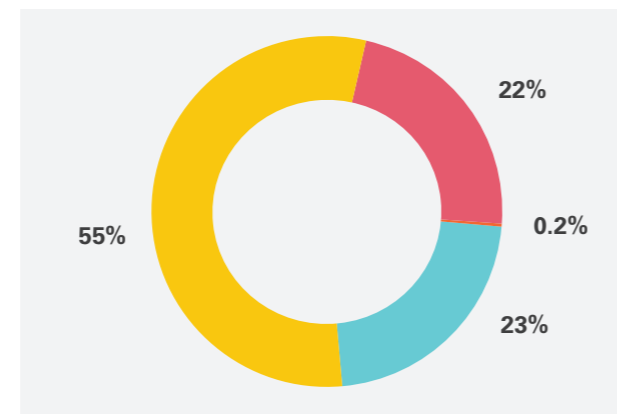
## 2021–2022 Budget \$4.818 million\*

### Where it is spent



● Recurring expenditure	\$4,653,752
● Service initiatives	\$44,000

### Source of funds



● User fees and charges	\$2,628,309
● Rates	\$1,121,916
● Other income	\$10,000
● 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

- 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.

### Community Programs

Community programs 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	\$112,123
Net Cost/(Net Contribution)	\$33,623

### Home and Community Care Programs

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

The program is 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	\$1,127,369
Expenditure	\$1,204,771
Net Cost/(Net Contribution)	\$77,402

### 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	\$185,255
Net Cost/(Net Contribution)	\$185,255

### 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	\$153,898
Net Cost/(Net Contribution)	\$153,898

### 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	\$2,490,309
Expenditure	\$2,469,705
Net Cost/(Net Contribution)	(\$20,604)

### 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	\$572,000
Net Cost/(Net Contribution)	\$572,000

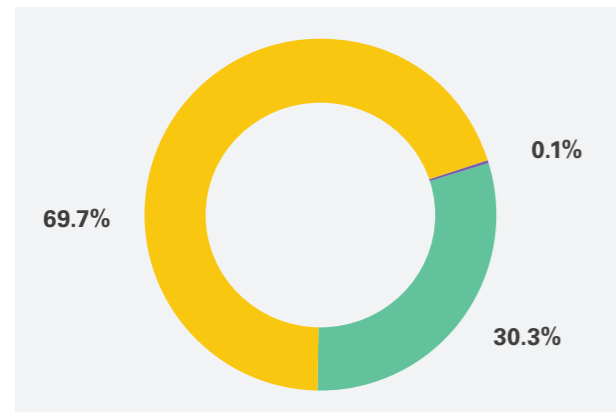
\*Excludes carry forward projects

# Libraries & Community Facilities



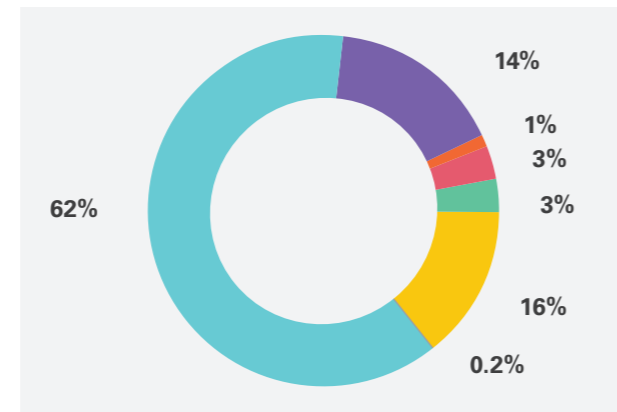
## 2021–2022 Budget \$4.176 million\*

### Where it is spent



Recurring expenditure	\$2,858,544
Service initiatives	\$2,500
Projects	\$1,241,513

### Source of funds



User fees and charges	\$670,570
Rates	\$2,611,478
Other income	\$43,440
Grant funding	\$123,000
Capital Grant funding	\$120,360
Borrowings	\$600,000
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 resources
- **Children’s’ Book Week** activities for local school students

Further details are provided in Appendix 1.

### 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	\$1,774,713
Net Cost/(Net Contribution)	\$1,626,713

### 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	\$313,410
Expenditure	\$747,807
Net Cost/(Net Contribution)	\$434,397

### 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)

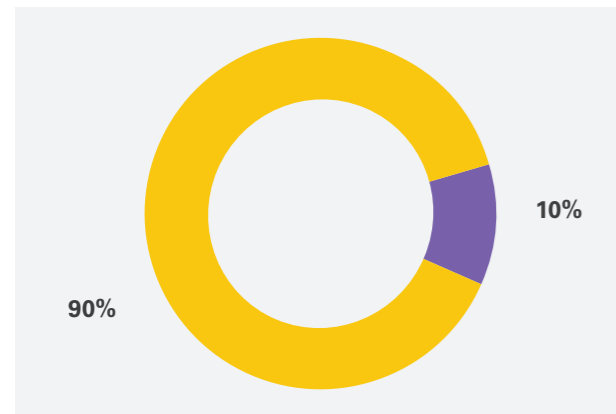
\*Excludes carry forward projects

# Community Events, Arts & Heritage



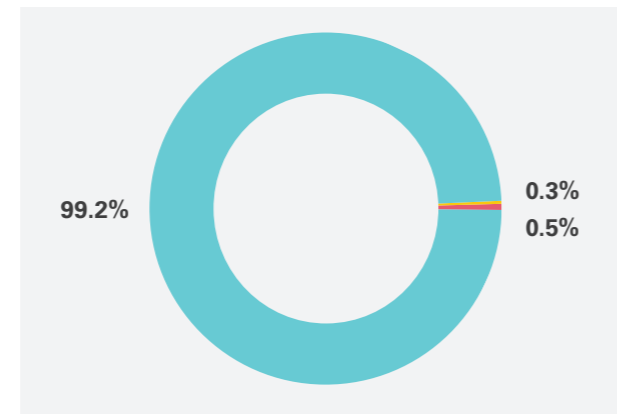
## 2021–2022 Budget \$1.062 million\*

### Where it is spent



Recurring expenditure	\$930,139
Service initiatives	\$105,000

### Source of funds



User fees and charges	\$2,800
Rates	\$1,053,656
Operating Grant Funding	\$5,200

### 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; and
  - Support of local artists through 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

- Concerts in the Park
- Community Event

Further details are provided in Appendix 1.

### 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 series of outdoor live music events;
- Australia Day Celebrations;
- Citizenship Ceremonies; and
- Tour Down Under.

Income	\$3,000
Expenditure	\$697,551
Net Cost/(Net Contribution)	\$694,551

### 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	\$170,573
Net Cost/(Net Contribution)	\$165,573

### 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	\$167,015
Net Cost/(Net Contribution)	\$167,015

\*Excludes carry forward projects

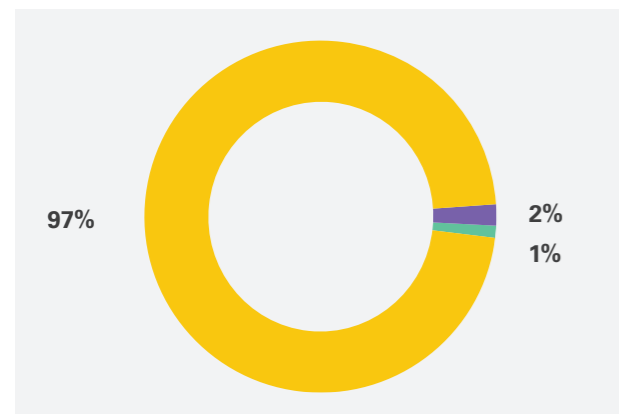


# Governance, Communications & Administration



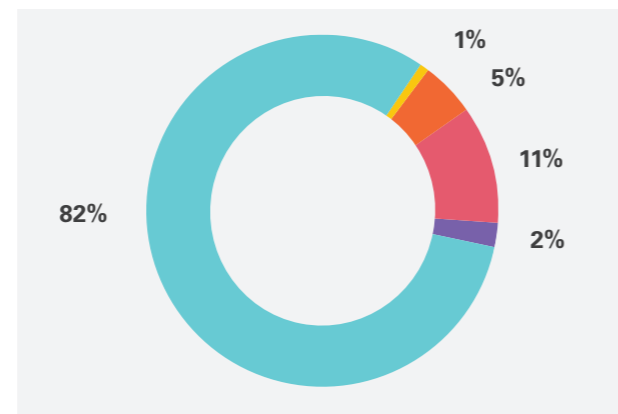
## 2021–2022 Budget \$7.464 million\*

### Where it is spent



● Recurring expenditure	\$6,987,158
● Service initiatives	\$63,000
● Projects	\$118,440

### Source of funds



● User fees and charges	\$80,000
● Rates	\$6,146,325
● Other income	\$329,250
● Grant funding	\$790,000
● Borrowings	\$118,440

### 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

- Upgrades to the Council's Electronic Document Management System
- Website upgrades and refresh
- Audio Visual Upgrade of Council meeting rooms and Council Chamber

Further details are provided in Appendix 1.

\*Excludes 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	\$300,000
Expenditure	\$1,956,749
Net Cost/(Net Contribution)	\$1,656,749

### Communications

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

Income	\$20,000
Expenditure	\$566,971
Net Cost/(Net Contribution)	\$546,971

### 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	\$790,000
Expenditure	\$1,428,946
Net Cost/(Net Contribution)	\$638,946

### 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 general public.

Income	\$87,686
Expenditure	\$378,548
Net Cost/(Net Contribution)	\$290,862

### 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	\$1,750
Expenditure	\$488,265
Net Cost/(Net Contribution)	\$486,515

### 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	\$1,554,649
Net Cost/(Net Contribution)	\$1,554,649

### 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 and organisational development.

Services provided include industrial advice and human resources, recruitment support 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	\$676,030
Net Cost/(Net Contribution)	\$676,030

# 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.

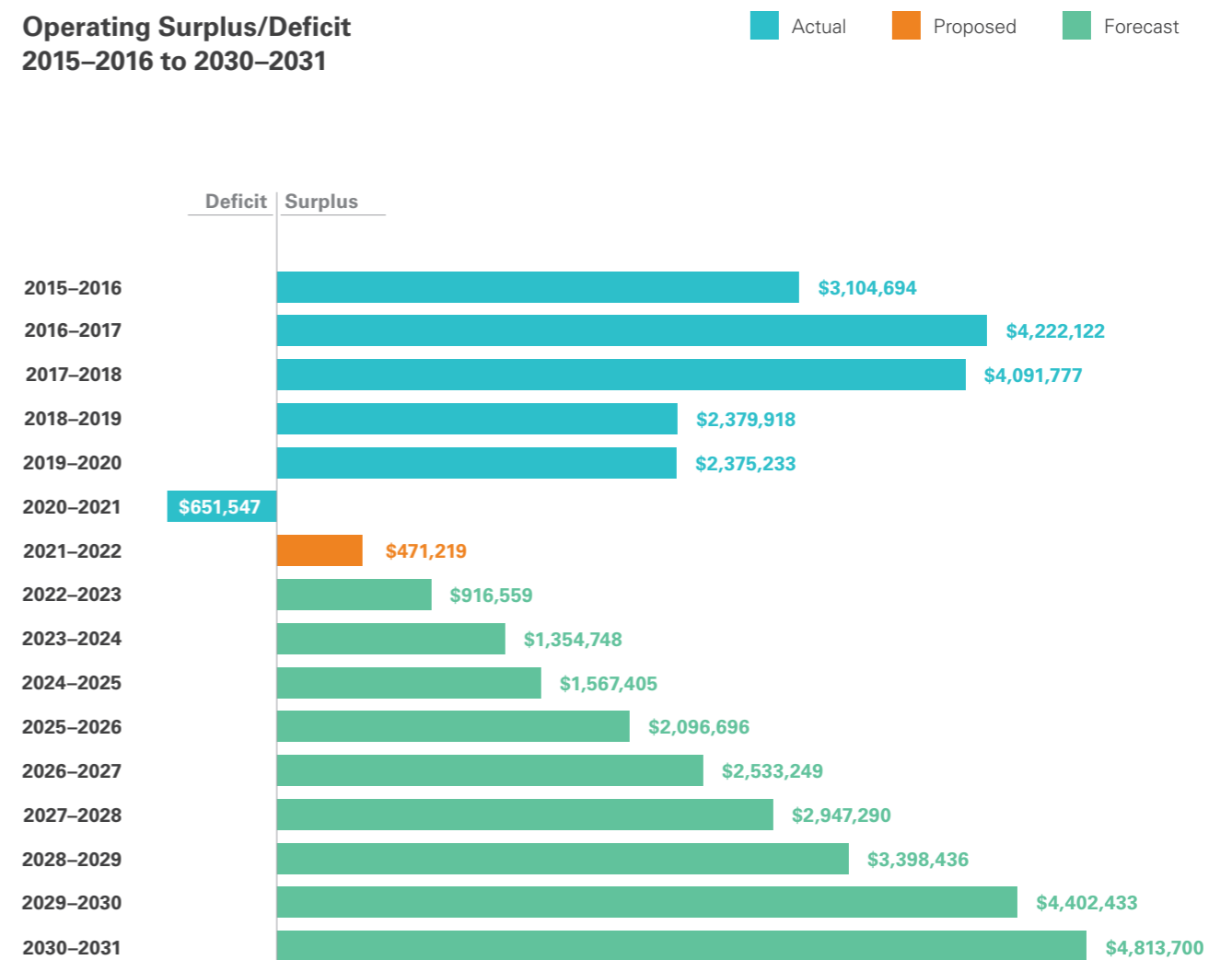
The 2020–2021 Budget included a Financial Support Package aimed at minimising the financial impact of the pandemic on members of our City. The Council's response to the pandemic has had future impacts on the Council's future forecasts.

The Council reviewed its Long-term Financial Plan during 2020, with the current plan being endorsed by the Council in January 2021.

A copy of the Council's Long-term Financial Plan is available at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)

Graph 1

### Operating Surplus/Deficit 2015–2016 to 2030–2031



# 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.



For the 2021–2022 financial year, the Council has increased its total rate revenue by \$1.556m, with the increase in rate revenue being driven by general property valuation increases, new properties and development and cost and service level increases. The rate increase for the "average residential property", which is valued at \$686,000, is \$30 however as the capital value of the "average residential property" has increased from \$674,000, the total increase in rates payable will be \$54 (or 3.5%). The "average commercial property" value has remained stable, with a capital value of \$969,000, therefore the rate increase for the "average commercial property" owner will be \$53 (or 2.02%).

**3.57%**

Average Residential Rate Increase 2021–2022

= \$54/year increase based on a valuation of \$686,000

**2.02%**

Average Commercial Rate Increase 2021–2022

= \$53/year increase on a valuation of \$969,000

**In setting its rates for 2021–2022, the Council has taken into account its strategic management plan CityPlan 2030: Shaping Our Future, the current economic climate post the known impacts of COVID-19, legislative changes, the need to maintain and improve the Council’s infrastructure and enhance Community Well-being through services, programs and facilities.**

The fundamental principle of ensuring equity across the community and an assessment of the impact of rates, have also been taken into consideration.

Having determined the total budget in terms of expenditure and the consequent impact on revenue, the Council divides the portion of the budget to be raised from rates, by the total of all individual property values, to determine the ‘rate-in-the-dollar’ figure. The ‘rate-in-the-dollar’ is then applied to individual property values to determine the rates for each property.

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

This year, the Council has budgeted for a 1.98% rate-in-the-dollar increase. In line with the principles set out in the Long-term Financial Plan, the proposed rate increase is reflective of anticipated input cost increases to deliver existing services, programs, and activities, new development growth and increase in life-cycle costs arising from increased service level from new and upgraded assets.

Rates are the main source of funding for the activities which are undertaken by the Council. Representing 80% of total revenue, a total of \$36.4 million will be collected through rates this year to fund essential services such

as waste collection, management of infrastructure, public health and safety, as well as major capital projects and the provision of community programs, events and festivals.

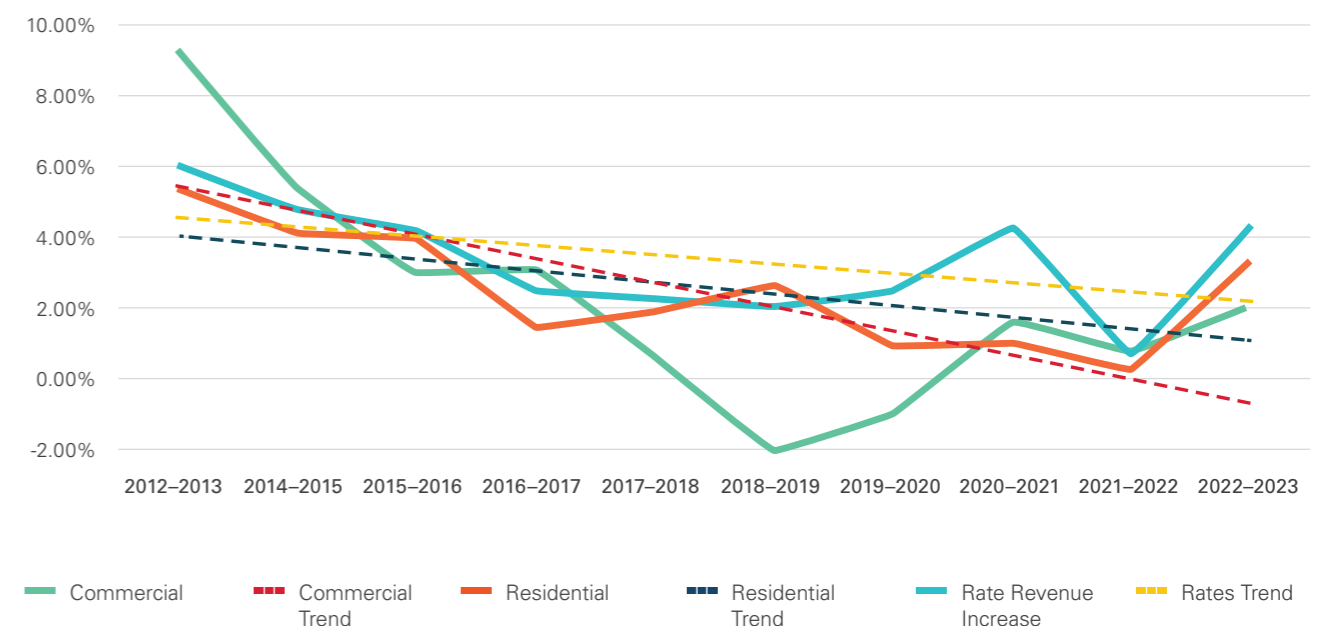
The Council supplements rates revenue with funding from other sources, such as fees and charges, State and Federal Government grants, investment incomes and loan borrowings.

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](http://www.npsp.sa.gov.au)

As illustrated in Graph 2, the average rate has been trending down for both residential and commercial ratepayers in our City, and this meets the Council’s objective of keeping rates at a responsible level.

Graph 2

## Impacts of Council's Rating Policy



# Budget Overview

## 2021–2022

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 2021–2022 Budget has been developed within the Council’s planning framework and sets the strategic directions 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 Elected Members and Council staff and in consultation with the community

As the State undertakes the economic recovery from the COVID-19 pandemic, the focus in developing the 2021–2022 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 Councils’ Strategic Management Plan *CityPlan 2030: Shaping Our Future*, and that those services receive appropriate funding.

The Budget reflects decisions which have assumed that the social distancing and mass gathering restrictions - which were in place during 2020–2021 - have been relaxed, with the provision of services, programs and activities being delivered in a post COVID-19 safe manner.

In addition, as the third tier of government, the Council is supporting the economic recovery by proposing a number of large scale infrastructure projects, which are aimed to be delivered over the next two financial years.

The 2021-2022 Budget remains focussed 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 its 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 2021–2022 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.
- 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 2021–2022 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 2021–2022 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%	✓



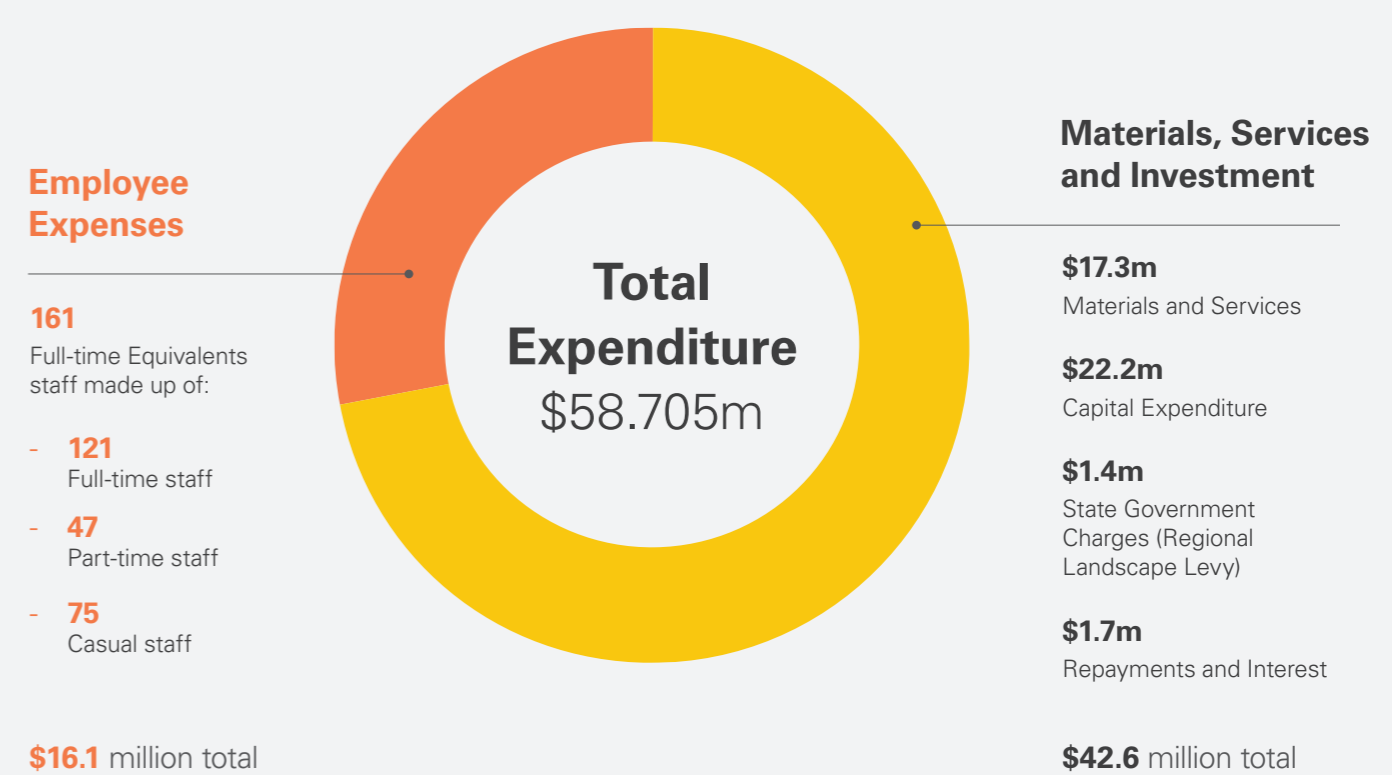
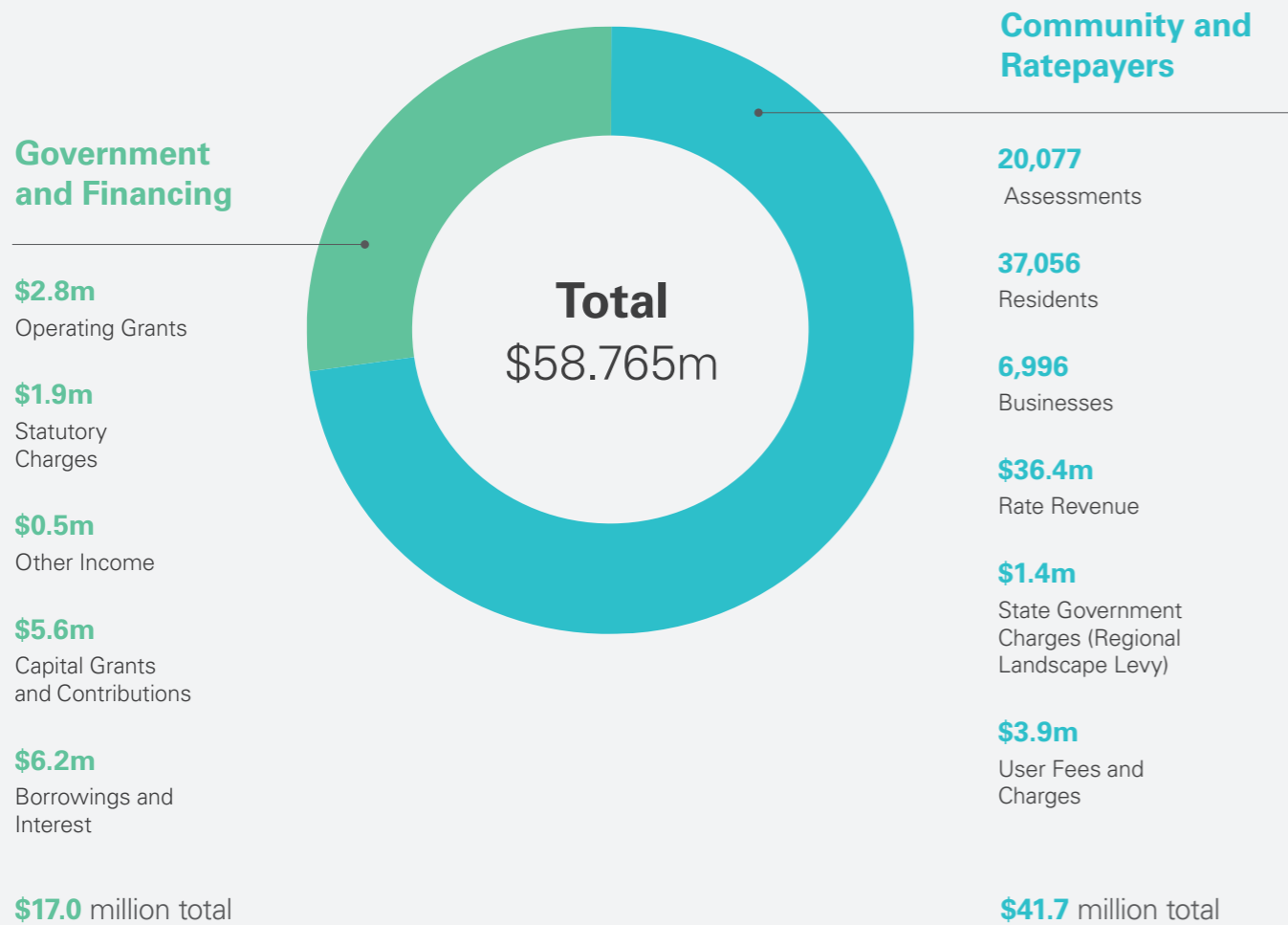
# Budget Overview

## 2021–2022

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 70 special projects.

### Income and Funding

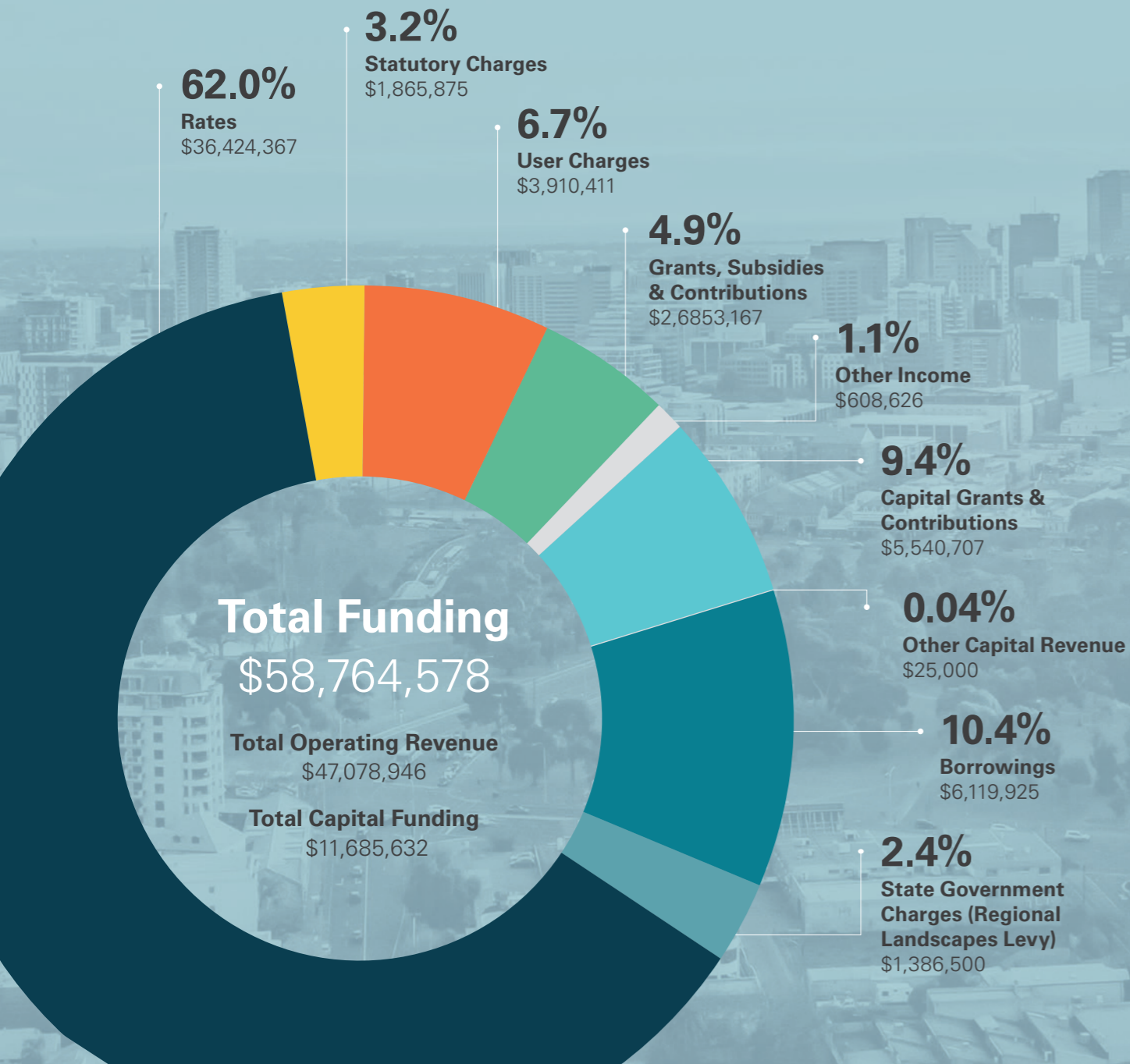
### Expenditure and Investment



# Revenue & Expenditure

The 2021–2022 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

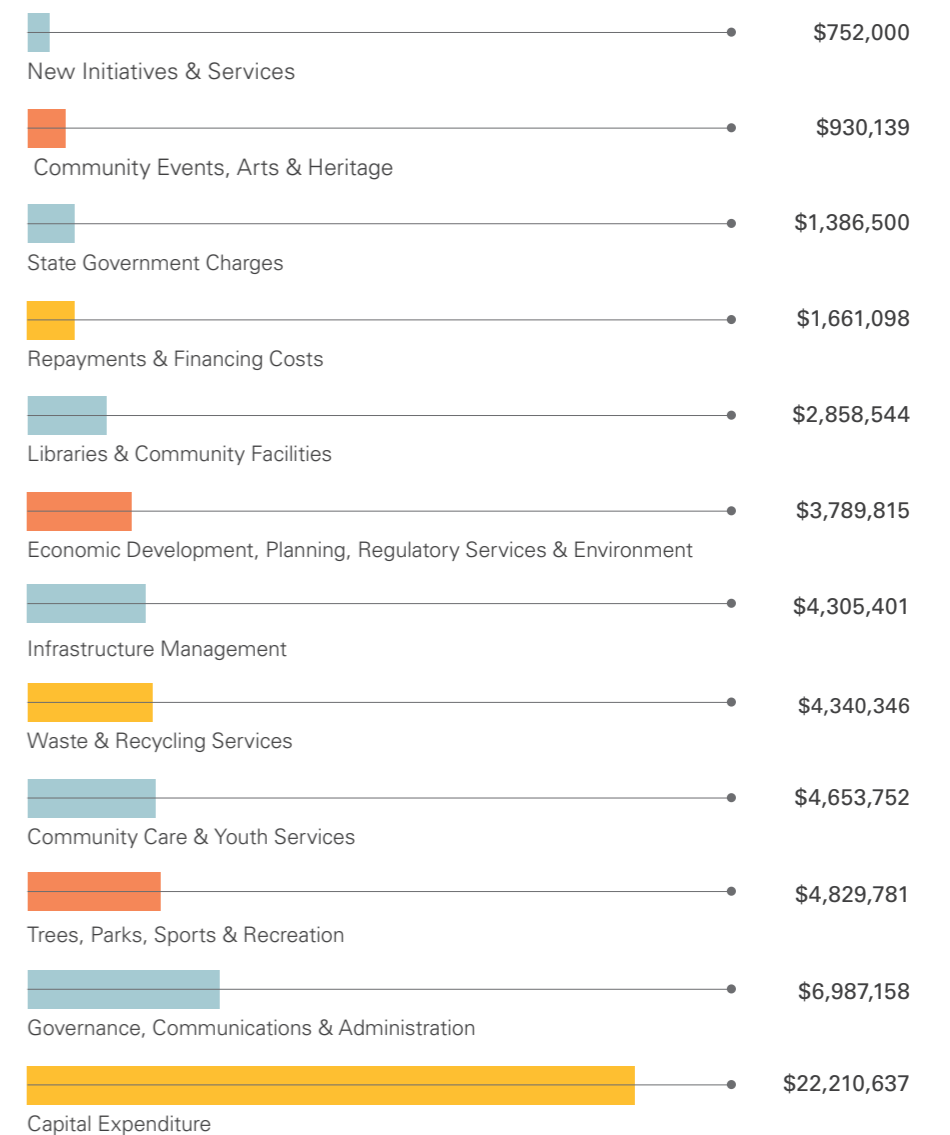


## How the funds are spent

**Total Expenditure** \$58,705,168

**Total Operating Expenditure** \$35,967,722

**Total Capital Expenditure** \$23,141,735



# Appendix 1

2021–2022

*Key Initiatives & Projects*

CityPlan 2030 Outcome	Project Name	Project Description	Funded by			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management</b>						
* ● ● ●	St Peters Street Streetscape Upgrade	<p>This project 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 from Payneham Road to Second Avenue. Once completed, St Peters Street will provide improved amenity and connection between the River Torrens Linear Park and other major focal points within the Precinct. The key features proposed include:</p> <ul style="list-style-type: none"> <li>• A reduction in the overall paved road width;</li> <li>• Improved amenity and accessibility for pedestrians and cyclists;</li> <li>• Wider footpaths;</li> <li>• New tree planting and landscaping, including Water Sensitive Urban Design (WSUD) elements</li> <li>• Revitalised central median</li> <li>• Improved local storm water management, with seasonal storm water detention at Cliff Goodwin Reserve; and</li> <li>• Improved access and amenity of the open space adjacent to Eighth Avenue and the St Peters Billabong.</li> </ul> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and storm water drainage works to the value of \$1.5 million. These elements have been accounted for in the recently adopted Infrastructure &amp; Asset Management Plans.</p> <p>The Project is scheduled to be delivered over two financial years, with the estimated spend being incurred as follows:</p> <ul style="list-style-type: none"> <li>• 2021-2022 - \$2.470 million</li> <li>• 2022-2023 - \$2.030 million</li> </ul> <p>The Council has secured \$1.270 million as part of the Federal Governments Local Government and Community Infrastructure Program Extension.</p>	2,469,858	1,270,347	-	1,199,511

CityPlan 2030 Outcome	Project Name	Project Description	Funded by			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
● ● ●	River Torrens Linear Park Shared Path Upgrade – Stage 2	<p>This project is a continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019 and involves 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. Once completed, pedestrian and cyclist capacity will be increase whilst improving safety and accessibility for all ages and abilities.</p> <p>The estimated project cost is \$2.975 million, which includes renewal works to the value of \$798,000. These elements have been accounted for in the recently adopted Infrastructure &amp; Asset Management Plans</p> <p>The upgrade will be delivered over two financial years, with the total project cost estimated to be \$2.975 million.</p> <ul style="list-style-type: none"> <li>• 2021-2022 - \$2.148 million</li> <li>• 2022-2023 - \$0.827 million</li> </ul> <p>The Council has secured \$1.350 million as part of the State Governments Open Space &amp; Places for People Program.</p>	2,148,267	1,350,000	-	798,267
* ● ● ●	Civil Infrastructure Capital Works Program	<p>Delivery of the 2021–2022 Civil Infrastructure Capital Works Program which encompasses 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 &amp; Kerbs Infrastructure &amp; Asset Management Plan (2020).</p>	6,420,831	362,298	5,328,217	730,316



CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
* ●	● Stormwater Drainage Program	Delivery of the 2021–2022 Stormwater Drainage Program which involves enhancement of the Council's drainage network. The Program includes the design and upgrade of the Council's trunk storm water 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 Storm water Drainage Infrastructure & Asset Management Plan (2020)	2,646,000	-	2,646,000	-
+ ●	● Street Lighting Renewal and Upgrade	In response to street lighting non-compliances identified through a street lighting audit as well as resident complaints regarding inadequate street lighting, the Council will undertake design and construction works to ensure that non-compliant and inadequate street lighting within the City's streets are renewed or upgraded.	40,000	-	40,000	-
*	● Plant Replacement	Replacement of plant and vehicles utilised by City Services Field staff in the delivery of maintenance services associated with Council's assets.	105,000	-	87,000	18,000
+	● 40 kph Speed Limit Norwood and Kent Town	Subject to the community support which is currently being undertaken, the Council plans to implement a 40km/h speed limit are in Norwood and Kent Town. The proposed area excludes The Parade, The Parade West and Osmond Terrace.	25,000	-	25,000	-
*	● Private Laneways Conversion Project	To convert and upgrade two (2) private laneways per year to public roads in accordance with the Council's Private Laneways Policy.  Each Laneway conversion is undertaken over two (2) years, with Stage 1 being the Public Road Conversion and Design and Stage 2 being the Capital Upgrade Works once the laneway has been converted to a public road.  During the 2021–2022, Rosemont Lane, Norwood will be upgraded following the supported conversion to a Public Road in 2020–2021.	190,000	-	-	190,000
+	● Footpath Rectification Program	The project objectives is to address all currently identified defects within the footpath network, ensuring efficient and effective use of resources to complete the tasks to the desired outcomes and standards.	100,000	-	100,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
*	● Traffic Study	To ensure that the Council appropriately addresses resident concerns regarding traffic speeds and volumes, a traffic study is planned for the suburbs of Glynde, Payneham, Payneham South, and Trinity Gardens & St Morris - the area bound by Payneham Road, Glynburn Road, Portrush Road and Magill Road.  The proposed traffic study would consider neighborhood traffic-related problems in the context of the local area as opposed to isolated locations as they arise.	15,000	-	15,000	-
* ●	● Cycling Plan 2021–2026 Year 1 Implementation	The Council's Citywide Cycling Action Plan was updated in 2021 with a list of priority actions to implement high priority cycling projects between 2021 and 2026. The delivery of the priority actions are based on: <ul style="list-style-type: none"> <li>The completion of cycling routes partially established throughout the City;</li> <li>Critical safety issues and gaps in the cycling network;</li> <li>Works to be undertaken can be integrated into existing Capital Works Programs; and</li> <li>Encourage and promote people to cycle more frequently.</li> </ul> During 2021-2022, the Council will upgrade the Marden Bikeway by improving the connection between Beasley Street Marden and the off-road path through Marden Senior Collage. Works will include the installation of a cyclist ramp on Beasley Street and the widening of the path from Beasley Street through to the pedestrian crossing on Lower Portrush Road.  In addition, the Council will deliver a Cyclist Education and Promotion campaign, which includes promotion of Ride to Work day, bike maintenance workshops and improved bike parking across the City.	25,000	-	5,000	20,000

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees Parks, Sport &amp; Recreation</b>						
* ● ● ●	Payneham Swimming Centre Redevelopment	<p>The full redevelopment of the Payneham Memorial Swimming Centre, as per the Council's Swimming Centres Strategy and endorsed Concept Plans. The key features proposed include:</p> <ul style="list-style-type: none"> <li>Refurbishment of the main 50 metre pool in its current location with provision for a roof to be constructed at a later date;</li> <li>Replacement of the existing gravity fed sand filtrations system, with a new Neptune Defender Filtration System;</li> <li>New Plant Room to service the 50m Pool, new 25m Pool and the Aquatic Recreational Equipment and Facilities;</li> <li>New semi-enclosed eight lane 25 metre outdoor Lap Pool and Learn to Swim Pool with all-weather lid;</li> <li>New two (2) story sports and leisure centre providing pool facilities, administration, and café, gym/dry pool training space, clubrooms and multi-use function areas,</li> <li>New leisure pools with interactive water play and high platform water slides integrated with the building; zero depth splash pad;</li> <li>The installation of shade, barbeques and picnic facilities on grassed embankment.</li> </ul> <p>The Council has secured \$5.6 million in grant funds from the State Governments Local Government Infrastructure Partnership Program to assist in funding the water elements of the project.</p> <p>The complete redevelopment is estimated to cost \$24 million, with project being delivered over two financial years, with the estimated spend being incurred as follows:</p> <ul style="list-style-type: none"> <li>2021–2022 - \$3.0 million</li> <li>2022–2023 - \$21.0 million</li> </ul>	3,000,000	2,800,000	-	200,000
* ●	Recreation and Open Space Works Program	To deliver the Recreation & Open Space Works Program 2021–2022 ("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).	432,000	-	432,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees Parks, Sport &amp; Recreation Continued</b>						
* ● ● ●	Burchell Reserve Upgrade	<p>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.</p> <p>The key features proposed include:</p> <ul style="list-style-type: none"> <li>A multipurpose court featuring two (2) community tennis courts, basketball and netball rings</li> <li>New toilets, shelter, barbeque and picnic facilities;</li> <li>Play-space improvements and new equipment;</li> <li>New furniture, lighting and fencing;</li> <li>A ramp access to/from Sixth Avenue and internal paths;</li> <li>New tree planting and landscaping, including WSUD elements; and</li> <li>On-site storm water detention, cleaning and reuse.</li> </ul> <p>The upgrade will be delivered over two financial years, with the total project costs estimated to be \$2.6 million</p> <ul style="list-style-type: none"> <li>2021–2022 - \$2.026 million</li> <li>2022–2023 - \$0.574 million</li> </ul>	2,026,000	-	-	2,026,000
+ ●	Street Tree Planting	Increase the Council's Street Tree Planting program from 300 street trees to 500 street trees per annum	240,000	-	100,000	140,000
	Willow Bend Lighting Upgrade	The installation of thirteen (13) Solar powered bollard path lights at Willow Bend Reserve.	17,000	-	-	17,000

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees Parks, Sport &amp; Recreation Continued</b>						
* ● ● ●	Dunstan Adventure Playground Upgrade	<p>The Dunstan Adventure Playground is designated as one of four Regional Level Playgrounds within the City of Norwood Payneham &amp; St Peters. The Dunstan Adventure Playground Redevelopment Project involves the design and construction of a new Playground, whilst maintaining some of the key elements that are well loved by the broader Adelaide community. The Upgrade includes the redesign of the current carpark, which is not adequate for the level of usage that the playground receives and the inclusion of toilets. Once completed, the Dunstan Adventure Playground will include;</p> <ul style="list-style-type: none"> <li>new, contemporary play equipment, which maintains the “Adventure” theme,</li> <li>a new carpark, split level embankment management, better integration with the River Torrens Linear Park Shared Path,</li> <li>a new toilet block; and</li> <li>fixed shade structures.</li> </ul> <p>The project will be delivered over two financial years, with the total project cost estimated to be \$1 million</p> <ul style="list-style-type: none"> <li>2021-2022 - \$100,000</li> <li>2022-2023 - \$900,000</li> </ul> <p>The Council has secured \$450,000 as part of the State Governments Open Space &amp; Places for People Program</p>	100,000	-	-	100,000
	● Open Space Asset Condition Assessment	To undertake condition assessment of Council's recreation and open space infrastructure in accordance with the necessary and required financial and asset management principles.	50,000	-	50,000	-
	● ● Tree Management Software	To ensure the City's tree stock being managed strategically to industry standard, specifically with regards to the efficient documentation and scheduling of audit, and inspection of high risk/high value trees, the Council will implement public tree management software to assist the Council to effectively and efficiently managing its existing and future Tree Stock.	10,000	-	10,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning</b>						
* ● ●	Eastside Business Awards	To recognise the best small businesses – retailers, restaurants, cafes, bars, venues and boutiques within the City of Norwood Payneham & St Peters	37,000	-	37,000	-
+	● ● 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.	35,000	-	35,000	-
+	● Dog & Cat Management Plan - Year 3 Implementation	<p>To implement an education campaign as required by the Council's 2019–2024 Dog &amp; Cat Management Plan. The campaign will be implemented over the five (5) -year life of the Plan, with 2021–2022 being the year 3 of the implementation plan. The purpose of the education campaign is to educate the community in relation to:</p> <ul style="list-style-type: none"> <li>The new legislative requirements relating to microchipping and desexing of dogs and cats; and</li> <li>The general principles of responsible dog and cat ownership.</li> </ul> <p>This year's program includes the Dogs Day Out event, which was deferred due to COVID-19.</p>	30,000	-	30,000	-
+	● ● Borthwick Park Creek Improvements	Second Creek is a major creek which traverses the City of Norwood Payneham & St Peters, and more specifically, a small section of Borthwick Park. It enters the City in the suburb of Marryatville, and runs through Kensington, Norwood, Stepney and St Peters before entering the River Torrens just downstream of the St Peters Billabong. For the most part, Second Creek has been channelised or placed into underground pipes and culverts. During 2019-2020, the Council developed a Concept Plan to improve the section of Second creek that passes through Borthwick Park. The delivery of the proposed improvements are aimed at improving water quality and creek accessibility from within Borthwick Park.	100,000	-	-	100,000

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning Continued</b>						
+ ●	Energy and Water Audits	To undertake energy and water audits of the Council's top four (4) energy consuming facilities, which include Payneham Libraries & Community Facilities, St Peters Library, Works Depot, and the Payneham Community Centre to understanding the energy and water efficiencies that could be gained.	11,000	-	11,000	-
+ ● ●	Greening the Verges Program	In line with changes the Council's Verge Policy, the Greening of Verges is a trial program, where the Council will assist residents with approved Verge applications (subject to meeting eligibility criteria) by covering the cost of excavating compacted materials and supply and spread loam .	25,000	-	25,000	-
* ●	Urban Greening Program	A trial Program, which is aimed at encouraging residents 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: <ul style="list-style-type: none"> <li>The implementation of a Tree Incentive to citizens by giving vouchers towards purchasing a tree;</li> <li>A Native Plant Giveaway by giving a native plant pack (six seedlings/tube stock) to citizens on private property.</li> </ul>	12,500	-	12,500	-
+ ● ●	Resilient East Project	The Council's contribution to Resilient East, a regional partnership to strengthen the resilience of Councils and their communities to climate change impacts and demonstrates that the financial and legal risks of climate change are understood and managed.	7,000	-	7,000	-
+ ●	Transition to the SA Planning Portal	The Planning, Development and Infrastructure Act 2016 (the Act) requires the Department of Planning, Transport and Infrastructure (DPTI) to establish and maintain the SA Planning Portal website as part of new planning system, which came into effect on 19 March 2021. As part of the transition to the new system, the Council will undertake an audit of the Council's core development assessment process, delegations and approach to the assessment of Development Applications to ensure that the Council complies with the new planning system.	20,000	-	20,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning Continued</b>						
+ ● ●	Smart City Plan - Year 1 Implementation	In December 2020, the Council endorsed a Smart City Plan and a Priority Action Plan. Implementation of the Smart City Plan objectives will commence in 2021–2022, with the delivery of the Year 1 Priority Actions, which are set out in the Smart City Plan, available at <a href="http://www.npsp.sa.gov.au">www.npsp.sa.gov.au</a>	15,000	-	15,000	-
<b>Libraries &amp; Community Facilities</b>						
* ●	Buildings Capital Works Program	To deliver the 2021–2022 Buildings Works 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).	1,032,500	-	1,032,500	-
	Annual Acquisition of Library Stock	The Annual acquisition of Library stock through the State Government Materials Grant Funding in order to replenish Library Service collections across the three Council Libraries.	209,013	120,360	81,653	7,000
+ ● ●	Children's Book Week	To deliver a program of events with local school students and families to celebrate Children's Book Week in August 2020.	2,500	-	2,500	-
<b>Community Events, Arts &amp; Heritage</b>						
* ●	Major Community Event	Subject to the 2022 Tour Down Under being held, hosting a stage start and an associated event	105,000	-	-	105,000

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Community Services, Health, Aged &amp; Youth Services</b>						
+	● Youth Development Strategy	<p>A program of events and activities that will deliver the Council's Youth Development Strategy. Programs for 2021-2022 include:</p> <ul style="list-style-type: none"> <li><b>Sports Week:</b> 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.</li> <li><b>Youth Community Cooking:</b> This 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.</li> <li><b>Wheel Park:</b> Host 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 the opportunity to practice their riding skills on a flat, sealed surface.</li> <li><b>Youth Skill Development:</b> Three (3) new programs focused on skill development and being able to apply for work. These program include a Work Experience, Job Ready and School Advisory program.</li> </ul>	44,000	-	44,000	-
<b>Governance Communications &amp; Administration</b>						
+	● Electronic Document Management System Upgrade	To upgrade the Council's Electronic Document Management System to the latest release, to take advantage of product improvements and bug fixes.	60,000	-	-	60,000

CityPlan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Governance Communications &amp; Administration</b>						
*	● Biennial Community Survey	The Council commissions the survey every two years to measure community well-being and the level of community satisfaction with Council Services and facilities. The data collected also measures the Council's progress on achieving a number of the CityPlan 2030 Targets.	30,000	-	30,000	-
*	● Annual Website Upgrades and Improvements	Annual upgrades and improvements to the City of Norwood Payneham & St Peters website, which focus on increasing responsive online tools and services to better service and engage with citizens, business and visitors.	10,000	-	10,000	-
+	● Culture and Business Excellence Development Program	Implementation of a number of key initiatives to drive continuous improvement and to improve the performance of the organisation.	13,000	-	13,000	-
+	● Digitisation of Council's Civil and Building Plans	To index, scan, uniquely identify and electronically store all the Councils' civil and building plans to ensure that they are easily retrievable electronically, with the hard copied plan subsequently being stored off-site and retained in accordance to the State Records Act and the Local Government General Disposal Schedule	20,000	-	20,000	-
+	● Meeting Room Audio Visual Upgrade	<p>Upgrade the Council's meeting rooms to:</p> <ul style="list-style-type: none"> <li>Include a 65" mobile interaction panel for use in all meeting rooms;</li> <li>Replace the white board and projector with a wall mounted interactive panel and install a webcam and ceiling microphones in the main meeting room; and</li> <li>Enable live streaming of Council meetings and participants to join remotely for the Council chambers.</li> </ul>	48,440	-	-	48,440

## 2021–2022 Civil Whole-of-Life Infrastructure Renewal Program

Suburb	Street	From	To
<b>Felixstow</b>			
Road Re-sealing	Pembury Grove	The Bend	Cardigan Avenue
<b>Firle</b>			
Footpaths	Glynburn Road	Seventh Avenue	Marian Road
<b>Glynde</b>			
Road Re-sealing	Davis Court	Davis Road	Davis Court - End
	Stempel Street	Edward Street	Glenora Court
	Sunbeam Road	Provident Avenue	Lewis Road
	Lewis Road	Avenue Road	Barnes Road
Kerb & Water Table	Barnes Road	Sunbeam Road	Lewis Road
Footpaths	Penna Avenue	Barnett Avenue	Glynburn Road
	Provident Avenue	Sunbeam Road	Barnett Avenue
	Provident Avenue	Barnett Avenue	Glynburn Road
<b>Hackney</b>			
Kerb & Water Table	Richmond Street	Hatswell Street	Torrens Street
Footpaths	Richmond Street	Hatswell Street	Torrens Street
<b>Kensington</b>			
Road Re-Sealing	Shipsters Road	Kensington Road	The Parade
	The Parade	Portrush Road	Shipsters Road
	Bishops Place	Regent Street	Shipsters Road
Kerb & Water Table	Bishops Place	Regent Street	Shipsters Road
<b>Marden</b>			
Road Re-sealing	Anne Street	Marden Road	Wear Avenue
	Buik Crescent	Tippett Avenue	Addison Avenue
	Tippett Avenue	River Street	Addison Avenue
	Wear Avenue	Payneham Road	Kent Street
	Addison Avenue	Broad Street	Battams Road
	Kent Street	Marden Road	OG Road

Suburb	Street	From	To
<b>Marden Continued</b>			
Kerb & Water Table	Addison Avenue	Broad Street	Battams Road
	Anne Street	Marden Road	Wear Avenue
	Buik Crescent	Tippet Avenue	Addison Avenue
	Kent Street	Marden Road	OG Road
	Tippett Avenue	River Street	Addison Avenue
	Wear Avenue	Payneham Road	Kent Street
Footpaths	Battams Road	Second Avenue	Addison Avenue
	Lower Portrush Road	Beasley Street	Council Boundary
<b>Maylands</b>			
Road Re-sealing	Stacey Court	South End	Janet Street
<b>Norwood</b>			
Road Re-sealing	Boswell Place	Brown Street	End
	Threlfall Avenue	Charles Street	Northern End of break
	Threlfall Avenue	Southern End of Break	Charles Street
Kerb & Water Table	Threlfall Avenue	Southern End of Break	Charles Street
<b>Payneham</b>			
Road Re-sealing	Arthur Street	Henry Street	Payneham Road
	Arthur Street	Marian Road	Rosella Street
	Henry Street	Arthur Street	Ashbrook Avenue
	Henry Street	Edward Street	Barnes Road
	Marian Road	Arthur Street	Ashbrook Avenue
	Kerb & Water Table	Arthur Street	Henry Street
Kerb & Water Table	Arthur Street	Marian Road	Rosella Street
	Henry Street	Arthur Street	Ashbrook Avenue
	Henry Street	Edward Street	Barnes Road
	Marian Road	Arthur Street	Ashbrook Avenue



Suburb	Street	From	To
<b>Royston Park</b>			
Road Re-sealing	Battams Road	Second Avenue	Addison Avenue
Kerb & Water Table	Battams Road	Second Avenue	Addison Avenue
Footpath	Battams Road	Second Avenue	Addison Avenue
<b>St Morris</b>			
Road Re-sealing	Gage Street	Seventh Avenue	Gwynne Street
	Second Avenue	Gage Street	Green Street
Kerb & Water Table	Gage Street	Seventh Avenue	Gwynne Street
	Second Avenue	Gage Street	Green Street
<b>St Peters</b>			
Road Re-sealing	Fourth Avenue	Stephen Terrace	Winchester Street
	St Peters Street	Second Avenue	Eighth Avenue
	Sixth Avenue	Suburb Boundary	Lambert Road
Kerb & Water Table	Fourth Avenue	Stephen Terrace	Winchester Street
	St Peters Street	Second Avenue	Eighth Avenue
	Stephen Terrace	Payneham Road	First Avenue
Footpaths	Harrow Road	Second Avenue	Third Avenue
	St Peters Street	Second Avenue	Eighth Avenue
	Stephen Terrace	Payneham Road	First Avenue
<b>Stepney</b>			
Road Re-sealing	Henry Street	Stepney Street	Nelson Street
	Ann Street	Henry Street	Payneham Road
Kerb & Water Table	Ann Street	Henry Street	Payneham Road
	Henry Street	Stepney Street	Nelson Street
	Henry Street	The Bend	George Street

Suburb	Street	From	To
<b>Stepney Continued</b>			
Footpaths	Henry Street	Stepney Street	Nelson Street
	Henry Street	The Bend	George Street
	Union Street	Stepney Street	Nelson Street
<b>Trinity Gardens</b>			
Road Re-sealing	Canterbury Avenue	Albermarle Avenue	Lechfield Crescent
Kerb & Water Table	Canterbury Avenue	Albermarle Avenue	Lechfield Crescent

## 2021-2022 Stormwater Drainage Whole-of-Life Infrastructure Renewal Program

Location	Nature of Works	From	To
Trinity Valley	Stormwater Capacity upgrade	Linde Reserve, Stepney	Clifton Street, Maylands
Marryatville	Overland Flow Path and First Creek pedestrian bridge	The Crescent	Dean Grove
St Peters	Stephen Terrace Flow diversion	Stephen Terrace	
Various	Minor Drainage Designs		

# 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 set 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 2020–2021, the Council approved 22 Capital Projects and 21 Service Initiatives. The Council's performance against the 2020–2021 programs is detailed on the following page.

For 2021–2022, the Council has proposed 14 Capital Projects and 19 Service Initiatives projects. Progress on these projects will be reported in the 2021–2022 Annual Report and 2022–2023 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 2021–2022, the forecast operating surplus is \$471,000, resulting in an Operating Surplus ratio of 1.0%.

#### 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 2021–2022, it is anticipated the net Financial Liabilities ratio of the Council will be 52.2%.

#### 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 2021–2022, it is anticipated that 4.6% 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 2021–2022, the Council has planned to spend \$13.5 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 92.9%.



# Non-Financial Indicators 2020–2021 Program Delivery

CityPlan 2030 Outcome	Project Description	Status
<b>Infrastructure Management</b>		
* ●	Civil Infrastructure Capital Works Program	✓
* ●	Drainage Program	✓
* ●	Payneham Oval Precinct Parking	✓
+ ●	Street Lighting Renewal and Upgrade	✓
* ●	Private Laneways Conversion Project	✓
* ●	Plant Replacement Program	✓
+ ●	Rectification of Footpath Defect	✓
* ● ●	Stephen Street, Norwood Streetscape Upgrade	–
* ● ●	St Peters Street Upgrade	✓
+ ● ●	Condition Assessment of Storm water Drainage Infrastructure / Irrigation System / Linear Park Cliff Face	✓
<b>Trees, Parks, Sport &amp; Recreation</b>		
* ●	Recreation and Open Space Works Program	✓
* ● ●	Hannaford Reserve Masterplan	●
* ●	Payneham Memorial Swimming Centre Main Pool Covers	✓
+ ●	Street Tree Planting	✓
<b>Economic Development, Regulatory Services Environment &amp; Planning</b>		
+ ●	Dog & Cat Management Plan Education Campaign	✓
+ ●	Business Readiness for New Planning System	✓
+ ●	Traffic & Integrated Transport Investigations and Initiatives	✓
* ●	Second Creek Outlet Upgrade	–
* ● ●	Borthwick Park Creek Improvements Detail Design and Construction	–
* ● ● ●	George Street Upgrade	●
* ● ● ●	The Parade Masterplan Detail Design	–
+ ●	Resilient East Implementation	✓
+ ●	Sustainable Garden Awards Program 2020	✓
+ ●	Emissions Reduction Plan	✓
+ ● ●	Raising The Bar Adelaide	✓
+ ● ●	Eastside Business Awards	✓

✓ Completed    – In Progress    ● Not Yet Started  
 ● Social Equity    ● Cultural Vitality    ● Economic Prosperity    ● Environmental Sustainability  
 \* Assets – New, Upgrades and Renewal    + New Service and Program Initiatives

CityPlan 2030 Outcome	Project Description	Status
<b>Community, Health, Aged &amp; Youth Services</b>		
+ ● ●	Age Friendly Wayfinding Walking Route Pilot	–
+ ● ●	Canvas Youth Art Exhibition	✓
<b>Libraries &amp; Community Facilities</b>		
* ●	Buildings Capital Works Program	✓
* ● ●	Annual Acquisition of Library Stock	✓
+ ● ●	Children's Book Week	✓
* ● ● ●	Don Pyatt Community Hall Chairs	–
* ● ●	Norwood Library Strategic Review and Concept Plan	–
<b>Community Events, Arts &amp; Heritage</b>		
* ● ●	Major Public Art Funding Program	✓
* ●	Permanent Signage for Promotion of Council Events and Consultations	✓
+ ● ●	2021 Tour Down Under and Community Event (cancelled due to COVID-19)	●
+ ●	Christmas Movie on the Oval	✓
+ ●	Concerts in the Park	✓
<b>Governance, Communications &amp; Administration</b>		
+ ●	Authority Content Migration to Councils EDMS, Objective ECM	–
+ ●	Objective ECM Consulting Services Program (CSP)	✓
* ●	Corporate Uniform	✓
* ●	Organisational Culture Survey (Human Synergistic)	✓
* ●	Annual Website Upgrades and Improvements	✓
* ●	Civica Authority BIS Upgrade	✓

✓ Completed    – In Progress    ● Not Yet Started  
 ● Social Equity    ● Cultural Vitality    ● Economic Prosperity    ● Environmental Sustainability  
 \* Assets – New, Upgrades and Renewal    + New Service and Program Initiatives

# Financial Ratios

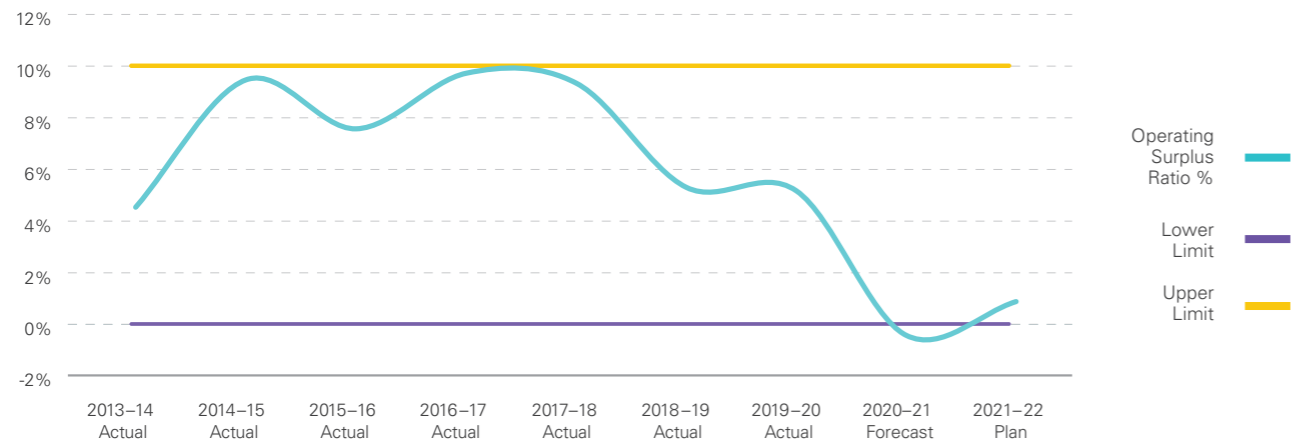
To ensure that it delivers on its financial goals, the Council has committed to achieving a number of financial outcomes.

The Council's performance against these outcomes are 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.

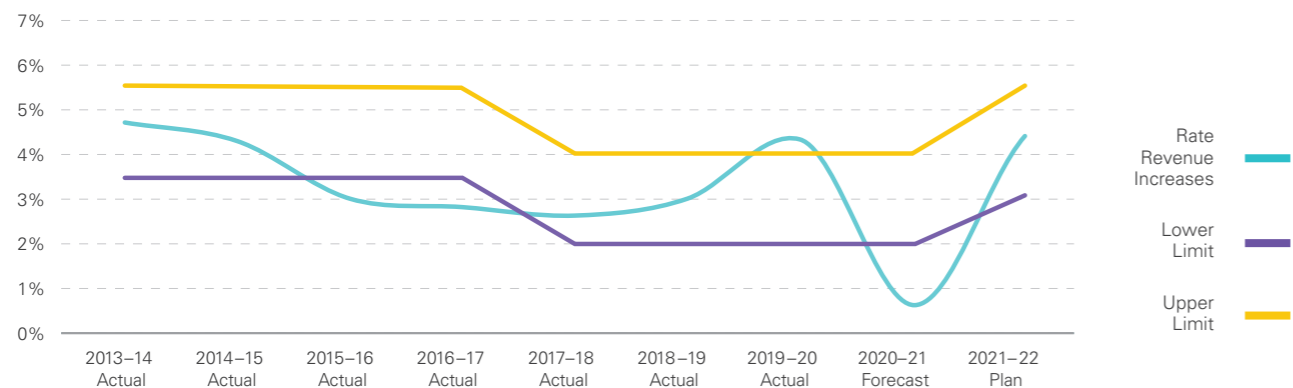
### Operating Surplus Ratio %



## 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.

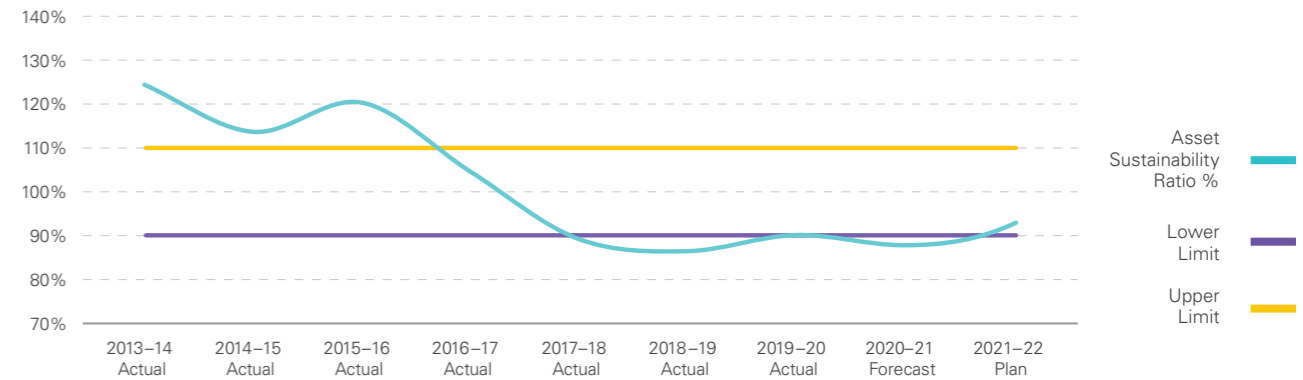
### Rate Revenue Increase



## 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*.

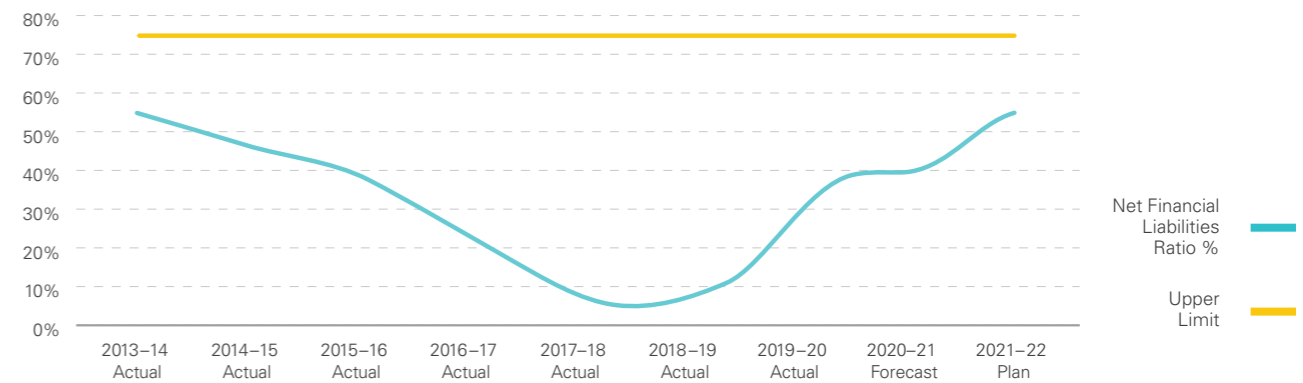
### Asset Sustainability Ratio %



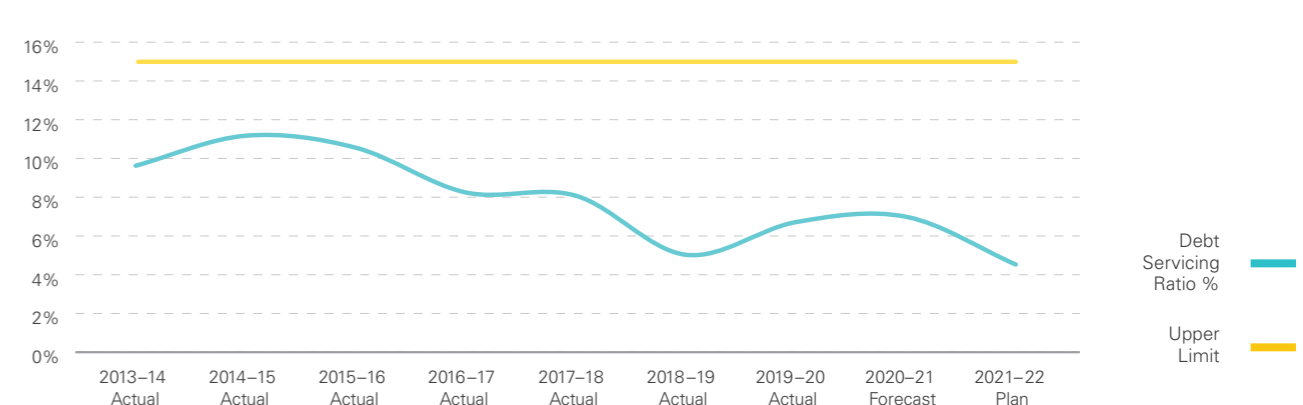
## Outcome 4: Debt Management

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

### Net Financial Liabilities Ratio %



### Debt Servicing Ratio %



## Appendix 3

### Financial Statements

Statement of Comprehensive Income for the year ended 30 June 2022	Proposed 2021-2022	Forecast 2020–2021	Actual 2019–2020	Actual 2018–2019	Actual 2017–2018
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates	37,811	36,278	36,181	34,845	33,947
Statutory charges	1,866	1,662	1,595	1,760	1,819
User charges	3,910	3,545	3,408	3,701	3,443
Grants, subsidies and contributions	2,883	2,907	2,959	3,152	3,198
Investment income	111	28	88	206	251
Other income	498	782	1,527	1,013	1,072
Net loss joint ventures and associates	2	-	28	35	42
<b>Total Income</b>	<b>47,081</b>	<b>45,201</b>	<b>45,786</b>	<b>44,711</b>	<b>43,772</b>
<b>Expenses</b>					
Employee costs	16,116	15,305	14,050	13,739	13,074
Materials, contracts and other expenses	18,921	18,420	18,937	18,774	17,527
Finance costs	730	614	405	489	600
Depreciation, amortisation and impairment	10,640	9,734	9,503	8,984	8,285
Net loss joint ventures and associates	203	319	515	346	193
<b>Total Expenses</b>	<b>46,610</b>	<b>44,393</b>	<b>43,411</b>	<b>42,331</b>	<b>39,680</b>
	471	808	2,375	2,380	4,092
<b>Operating Surplus (Deficit)</b>	<b>25</b>	<b>27</b>	<b>(1,529)</b>	<b>(1,207)</b>	<b>(910)</b>
	5,541	2,581	744	1,131	1,741
Net gain (loss) on disposal or revaluation of assets	-	-	-	24	-
Amounts specifically for new or upgraded assets	6,037	3,416	1,590	2,327	4,923
Physical resources received free of charge	-	-	-	24	-
<b>Net Surplus (Deficit) transferred to Equity</b>	<b>4,641</b>	<b>2,439</b>	<b>1,590</b>	<b>2,327</b>	<b>4,923</b>
<b>Other Comprehensive Income</b>					
Changes in revaluation surplus - infrastructure, property, plant and equipment	2,000	2,000	3,542	32,993	(150,421)
Share of other comprehensive Income - joint ventures and associates	-	-	13	9	(12)
<b>Total Other Comprehensive Income</b>	<b>2,000</b>	<b>2,000</b>	<b>3,555</b>	<b>33,001</b>	<b>(150,433)</b>
<b>Total Comprehensive Income</b>	<b>8,037</b>	<b>5,416</b>	<b>5,145</b>	<b>35,329</b>	<b>(145,510)</b>

Pursuant to S123(10)(b) of the Local Government Act 1999 and Clause 7 of the Local Government (Financial Management) Regulations 2011, as detailed in the Statement of Comprehensive Income, the projected Operating Income (\$47.079m) is sufficient to meet the projected Operating Expenditure (\$46.470m) for the 2021–2022 Financial Year.

Statement of Financial Position for the year ended 30 June 2022	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>					
<b>Current Assets</b>					
Cash and cash equivalents	1,359	2,980	9,177	12,152	15,812
Trade and other receivables	2,772	2,478	2,889	2,945	2,475
<b>Total Current Assets</b>	<b>4,132</b>	<b>5,458</b>	<b>12,067</b>	<b>15,097</b>	<b>18,287</b>
<b>Non-current Assets</b>					
Financial Assets	45	45	105	136	159
Equity accounted investments in Council businesses	2,546	2,463	2,463	2,890	3,196
Infrastructure, property, plant and equipment	519,457	490,296	476,469	473,423	437,409
Other non-current Assets	-	10,829	17,891	6,119	3,715
<b>Total Non-current Assets</b>	<b>522,048</b>	<b>503,632</b>	<b>496,929</b>	<b>482,569</b>	<b>444,478</b>
<b>Total Assets</b>	<b>526,179</b>	<b>509,091</b>	<b>508,995</b>	<b>497,666</b>	<b>462,765</b>
<b>Liabilities</b>					
<b>Current Liabilities</b>					
Trade and other payables	5,175	3,088	7,310	6,272	5,462
Borrowings	946	931	1,651	1,781	1,858
Short-term provisions	2,961	3,388	3,135	2,752	2,761
<b>Total Current Liabilities</b>	<b>9,082</b>	<b>7,408</b>	<b>12,095</b>	<b>10,805</b>	<b>10,081</b>
<b>Non-current Liabilities</b>					
Long-term borrowings	16,660	9,486	10,357	5,388	6,513
Long-term provisions	1,160	1,160	1,160	1,203	1,129
Liability - equity accounted Council businesses	1,838	1,635	1,397	1,429	1,529
<b>Total Non-current Liabilities</b>	<b>19,658</b>	<b>12,280</b>	<b>12,913</b>	<b>8,020</b>	<b>9,171</b>
<b>Total Liabilities</b>	<b>28,739</b>	<b>19,688</b>	<b>25,008</b>	<b>18,825</b>	<b>19,252</b>
<b>Net Assets</b>	<b>497,440</b>	<b>489,403</b>	<b>483,987</b>	<b>478,842</b>	<b>443,513</b>
<b>Equity</b>					
Accumulated Surplus	66,278	60,241	56,825	55,222	52,886
Asset Revaluation Reserve	431,162	429,162	427,162	423,620	390,627
<b>Total Equity</b>	<b>497,440</b>	<b>489,403</b>	<b>483,987</b>	<b>478,842</b>	<b>443,513</b>

Statement of Cash Flows for the year ended 30 June 2022	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>					
<b>Receipts</b>					
Rates - general and other	37,517	36,572	36,107	34,696	33,670
Fees and other charges	1,866	1,662	1,646	1,694	1,786
User charges	3,910	3,545	3,297	4,014	4,542
Investment receipts	111	28	88	204	252
Grants utilised for operating purposes	2,883	2,907	3,677	2,744	2,835
Other income	498	782	1,474	1,244	1,324
<b>Payments</b>					
Employee costs	(16,543)	(15,052)	(13,486)	(14,322)	(13,668)
Contractual services and materials	(16,834)	(20,487)	(19,030)	(17,593)	(15,381)
Finance payments	(730)	(614)	(407)	(489)	(615)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>12,677</b>	<b>9,343</b>	<b>13,368</b>	<b>12,191</b>	<b>14,746</b>
<b>Cash Flows from Investing Activities</b>					
<b>Receipts</b>					
Amounts specifically for new or upgraded assets	5,541	556	1,165	1,049	1,742
Sale of replaced assets	25	27	58	9	790
Repayments of loans by community groups	-	-	43	13	21
<b>Payments</b>					
Expenditure on renewal/replacement of assets	(11,653)	(10,800)	(8,919)	(9,009)	(6,589)
Expenditure on new/upgraded assets	(15,319)	(3,651)	(13,175)	(6,615)	(2,673)
Capital contributed to associated entities	(81)	(81)	(81)	(96)	(132)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(21,487)</b>	<b>(13,949)</b>	<b>(20,909)</b>	<b>(14,649)</b>	<b>(6,841)</b>
<b>Cash Flow from Financing Activities</b>					
<b>Receipts</b>					
Proceeds from Borrowings	8,120	-	6,500		
<b>Payments</b>					
Repayments of Borrowings	(931)	(1,591)	(1,934)	(1,202)	(2,045)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>7,189</b>	<b>(1,591)</b>	<b>4,566</b>	<b>(1,202)</b>	<b>(2,045)</b>
<b>Net Increase (Decrease) in cash held</b>	<b>(1,621)</b>	<b>(6,197)</b>	<b>(2,975)</b>	<b>(3,660)</b>	<b>5,860</b>
Cash and cash equivalents at beginning of period	2,980	9,177	12,152	15,812	9,953
<b>Cash and cash equivalents at end of period</b>	<b>1,359</b>	<b>2,980</b>	<b>9,177</b>	<b>12,152</b>	<b>15,812</b>

Statement of Changes in Equity for the year ended 30 June 2022	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Accumulated Surplus</b>					
Balance at end of previous reporting period	60,241	56,825	55,222	52,886	47,975
Net Surplus/(Deficit) for year	6,037	3,416	1,590	2,327	4,923
Share of other comprehensive income	-	-	-	-	(12)
<b>Balance at end of period</b>	<b>66,278</b>	<b>60,241</b>	<b>56,812</b>	<b>55,213</b>	<b>52,886</b>
<b>Asset Revaluation Reserve</b>					
Balance at end of previous reporting period	429,162	427,162	423,620	390,627	541,048
Gain on revaluation of infrastructure, property, plant and equipment	2,000	2,000	3,542	32,993	(150,421)
<b>Balance at end of period</b>	<b>431,162</b>	<b>429,163</b>	<b>427,162</b>	<b>423,619</b>	<b>390,627</b>
<b>Total Equity at end of reporting period</b>	<b>497,440</b>	<b>489,404</b>	<b>483,974</b>	<b>478,842</b>	<b>443,513</b>

Uniform Presentation of Finances for the year ended 30 June 2020	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>	<b>47,081</b>	<b>45,201</b>	<b>45,786</b>	<b>44,711</b>	<b>43,772</b>
less Expenses	(46,610)	(44,393)	(43,411)	(42,331)	(39,680)
<b>Operating Surplus(Deficit)</b>	<b>471</b>	<b>808</b>	<b>2,375</b>	<b>2,380</b>	<b>4,092</b>
<b>less Net Outlays on Existing Assets</b>					
Capital expenditure on renewal and replacement of existing assets	11,653	10,800	8,919	15,624	9,262
Depreciation, amortisation and impairment	(10,640)	(9,734)	(9,503)	(8,984)	(8,285)
Proceeds from sale of replaced assets	(25)	(27)	(58)	(9)	(790)
	<b>988</b>	<b>1,038</b>	<b>(642)</b>	<b>6,631</b>	<b>186</b>
<b>less Net Outlays on New and Upgraded Assets</b>					
Capital expenditure on new and upgraded assets (including investment property and real estate developments)	15,319	3,651	13,175	6,615	2,673
Amounts received specifically for new and upgraded assets	(5,541)	(556)	(1,165)	(1,049)	(1,742)
Asset Received Free of Charge	-	-	-	(24)	-
	<b>9,778</b>	<b>3,095</b>	<b>12,010</b>	<b>5,542</b>	<b>931</b>
<b>Net Lending/(Borrowing) for Financial Year</b>	<b>(10,295)</b>	<b>(3,325)</b>	<b>(8,992)</b>	<b>(9,793)</b>	<b>2,975</b>

Statement of Comprehensive Income for the year ended 30 June 2022	Proposed 2021-2022	Forecast 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018
	\$'000	Indicator	Indicator	Indicator	Indicator	Indicator

**Operating Surplus Ratio**

<b>Operating Surplus</b>	<b>471</b>	<b>1.0%</b>	1.8%	5.2%	5.3%	9.3%
Total Operating Revenue	47,081					

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

**Net Financial Liabilities Ratio**

<b>Net Financial Liabilities</b>	<b>24,563</b>	<b>52.2%</b>	31.4%	28.0%	8.0%	1.8%
Total Operating Revenue	47,081					

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**

<b>Net Asset Renewals</b>	<b>13,549</b>	<b>99%</b>	77%	99%	109%	79%
Infrastructure & Asset Management Plan required expenditure	13,724					

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

<b>Rolling three-year average</b>		<b>92.1%</b>	86.6%	90.4%	86.7%	89.6%
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# Appendix 4

## *Rating Policy*

# Rating Policy

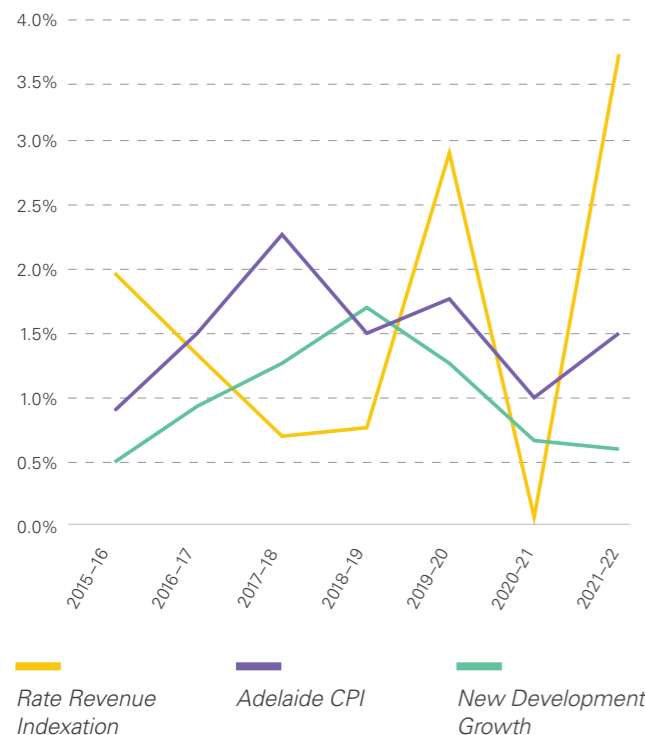
## Method Used to Value Land

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, provides 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; and
- 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. 0.9% of the increase can be attributed to growth related to new development within the City to date.

Graph 3  
Rate Revenue Increase



## Differential General Rates

The *Local Government Act 1999* allows council's 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.

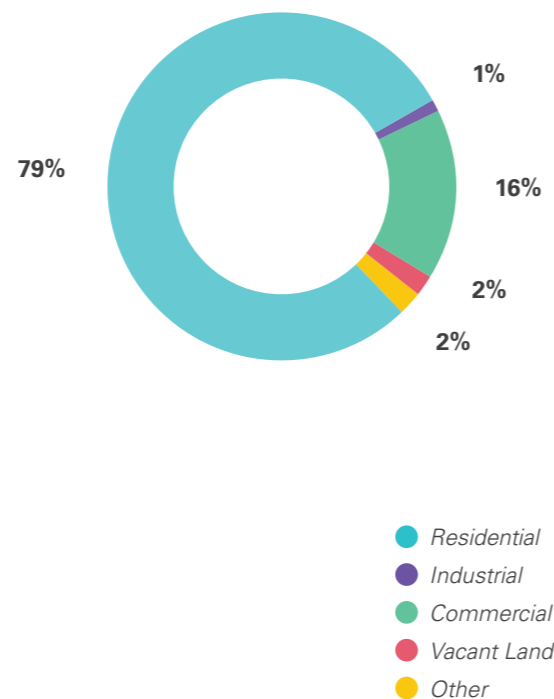
Definitions of land use are prescribed by regulation and are categorised as follows for rating purposes:

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

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

Based on information provided by the Valuer General to date, the payment of rates will be distributed across the difference categories as detailed in Graph 4 below.

Graph 4



## 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 \$1,068. The minimum rate will be applied to 5,996 (29.8%) of all rateable 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; and
- Services provided that are available for use by all ratepayers (e.g. Libraries, parks and gardens).

## The Parade Precinct Separate Rate (TBC)

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 2021–2022

To fund the activities proposed within the 2021–2022 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 \$1.556 million in general rate income.

Based on the initial valuations which have been received from the Valuer-General, this will result in an increase in the “cents-in- the-dollar”.

The average residential property will be required to pay \$1,563 and the average commercial property will be required to pay \$2,649.

## 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 2021-2022, the Council will collect \$1.386 million for the payment of the Regional Landscape Levy. The Council is acting as a revenue collector and as such does not retain this revenue, but simply forwards it through to the Green Adelaide Board.

## Rate Capping

Rate Capping is provided in the form of a Rebate or Remission of Rates above an approved threshold. In the 2020–2021 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 8.7% for the 2021–2022 Financial Year.

## Remission and Postponement of Rates

Section 182A of the *Local Government Act 1999*, provides the option for South Australian 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](http://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 Road, 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 2021–2022 Annual Business Plan can be viewed online  
at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)

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

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**Socials**  /cityofnpsp  @cityofnpsp



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

# Attachment B

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
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*City of*  
**Norwood  
Payneham  
& St Peters**



## 2021-2022 Financial Statements



City of  
Norwood  
Payneham  
& St Peters

## Statement of Comprehensive Income for the year ended 30 June 2022

	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018	Actual 2016-2017
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates	37,811	36,278	36,181	34,845	33,947	33,185
Statutory charges	1,866	1,662	1,595	1,760	1,819	1,712
User charges	3,910	3,545	3,408	3,701	3,443	3,540
Grants, subsidies and contributions	2,883	2,907	2,959	3,152	3,198	3,470
Investment income	111	28	88	206	251	148
Other income	498	782	1,527	1,013	1,072	1,068
Net loss joint ventures & associates	2	-	28	35	42	238
<b>Total Income</b>	<b>47,081</b>	<b>45,201</b>	<b>45,786</b>	<b>44,711</b>	<b>43,772</b>	<b>43,359</b>
<b>Expenses</b>						
Employee costs	16,116	15,305	14,050	13,739	13,074	12,461
Materials, contracts & other expenses	18,921	18,420	18,937	18,774	17,527	17,639
Finance costs	730	614	405	489	600	724
Depreciation, amortisation & impairment	10,640	9,734	9,503	8,984	8,285	8,111
Net loss Joint Ventures & Associates	203	319	515	346	193	203
<b>Total Expenses</b>	<b>46,610</b>	<b>44,393</b>	<b>43,411</b>	<b>42,331</b>	<b>39,680</b>	<b>39,137</b>
<b>Operating Surplus (Deficit)</b>	<b>471</b>	<b>808</b>	<b>2,375</b>	<b>2,380</b>	<b>4,092</b>	<b>4,222</b>
Net gain (loss) on disposal or revaluation of assets	25	27	(1,529)	(1,207)	(910)	(486)
Amounts specifically for new or upgraded assets	5,541	2,581	744	1,131	1,741	165
Physical resources received free of charge	-	-	-	24	-	-
Non Operating Items - Joint Venture and Associates	-	-	-	-	-	2,498
<b>Net Surplus (Deficit) transferred to Equity Statement</b>	<b>6,037</b>	<b>3,416</b>	<b>1,590</b>	<b>2,327</b>	<b>4,923</b>	<b>6,399</b>
Other Comprehensive Income						
Changes in revaluation Surplus- infrastructure, property, plant & equipment	2,000	2,000	3,542	32,993	(150,421)	12,806
Share of Other comprehensive Income - joint ventures and associates	-	-	13	9	(12)	3
<b>Total Other Comprehensive Income</b>	<b>2,000</b>	<b>2,000</b>	<b>3,555</b>	<b>33,001</b>	<b>(150,433)</b>	<b>12,810</b>
<b>Total comprehensive Income</b>	<b>8,037</b>	<b>5,416</b>	<b>5,145</b>	<b>35,329</b>	<b>(145,510)</b>	<b>19,209</b>

Pursuant to S123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the Statement of Comprehensive Income, the projected Operating Income (\$47.079m) is sufficient to meet the projected Operating Expenditure (\$46.407m) for the 2021-2022 Financial Year.

## 2021-2022 Financial Statements



City of  
Norwood  
Payneham  
& St Peters

## Statement of Financial Position as at 30 June 2022

	Proposed 2021-2022 \$'000	Forecast 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000	Actual 2017-2018 \$'000	Actual 2016-2017 \$'000
<b>Assets</b>						
<b>Current Assets</b>						
Cash and cash equivalents	1,359	2,980	9,177	12,152	15,812	9,953
Trade & other receivables	2,772	2,478	2,889	2,945	2,475	3,074
<b>Total Current Assets</b>	<b>4,132</b>	<b>5,458</b>	<b>12,067</b>	<b>15,097</b>	<b>18,287</b>	<b>13,027</b>
<b>Non-current Assets</b>						
Financial Assets	45	45	105	136	159	105
Equity accounted investments in Council businesses	2,546	2,463	2,463	2,890	3,196	3,259
Infrastructure, Property, Plant & Equipment	519,457	490,296	476,469	473,423	437,409	591,000
Other Non-current Assets	-	10,829	17,891	6,119	3,715	1,271
<b>Total Non-current Assets</b>	<b>522,048</b>	<b>503,632</b>	<b>496,929</b>	<b>482,569</b>	<b>444,478</b>	<b>595,635</b>
<b>Total Assets</b>	<b>526,179</b>	<b>509,091</b>	<b>508,995</b>	<b>497,666</b>	<b>462,765</b>	<b>608,662</b>
<b>Liabilities</b>						
<b>Current Liabilities</b>						
Trade & Other Payables	5,175	3,088	7,310	6,272	5,462	3,743
Borrowings	946	931	1,651	1,781	1,858	2,045
Short-term Provisions	2,961	3,388	3,135	2,752	2,761	2,769
<b>Total Current Liabilities</b>	<b>9,082</b>	<b>7,408</b>	<b>12,095</b>	<b>10,805</b>	<b>10,081</b>	<b>8,557</b>
<b>Non-current Liabilities</b>						
Long-term Borrowings	16,660	9,486	10,357	5,388	6,513	8,371
Long-term Provisions	1,160	1,160	1,160	1,203	1,129	1,148
Liability - Equity accounted Council Businesses	1,838	1,635	1,397	1,429	1,529	1,562
<b>Total Non-current Liabilities</b>	<b>19,658</b>	<b>12,280</b>	<b>12,913</b>	<b>8,020</b>	<b>9,171</b>	<b>11,082</b>
<b>Total Liabilities</b>	<b>28,739</b>	<b>19,688</b>	<b>25,008</b>	<b>18,825</b>	<b>19,252</b>	<b>19,639</b>
<b>Net Assets</b>	<b>497,440</b>	<b>489,403</b>	<b>483,987</b>	<b>478,842</b>	<b>443,513</b>	<b>589,023</b>
<b>Equity</b>						
Accumulated Surplus	66,278	60,241	56,825	55,222	52,886	47,975
Asset Revaluation Reserve	431,162	429,162	427,162	423,620	390,627	541,048
<b>Total Equity</b>	<b>497,440</b>	<b>489,403</b>	<b>483,987</b>	<b>478,842</b>	<b>443,513</b>	<b>589,023</b>

## 2021-2022 Financial Statements



City of  
Norwood  
Payneham  
& St Peters

## Statement of Changes in Equity for the year ended 30 June 2022

	Proposed 2021-2022 \$'000	Forecast 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000	Actual 2017-2018 \$'000	Actual 2016-2017 \$'000
<b>Accumulated Surplus</b>						
Balance at end of previous reporting period	60,241	56,825	55,222	52,886	47,975	41,574
Net Surplus/ (Deficit) for year	6,037	3,416	1,590	2,327	4,923	6,399
Other comprehensive Income	-	-	-	9	(12)	2
<b>Balance at end of period</b>	<b>66,278</b>	<b>60,241</b>	<b>56,812</b>	<b>55,222</b>	<b>52,886</b>	<b>47,975</b>
<b>Asset Revaluation Reserve</b>						
Balance at end of previous reporting period	429,162	427,162	423,620	390,627	541,048	528,241
Gain on revaluation of infrastructure, property, plant & equipment	2,000	2,000	3,542	32,993	(150,421)	12,806
<b>Balance at end of period</b>	<b>431,162</b>	<b>429,163</b>	<b>427,162</b>	<b>423,619</b>	<b>390,627</b>	<b>541,048</b>
<b>Total Equity at end of reporting period</b>	<b>497,440</b>	<b>489,404</b>	<b>483,974</b>	<b>478,841</b>	<b>443,513</b>	<b>589,023</b>

## Statement of Cash Flow for the year ended 30 June 2022

	Proposed 2021-2022 \$'000	Forecast 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000	Actual 2017-2018 \$'000	Actual 2016-2017 \$'000
<b>Cash Flow from Operating Activities</b>						
<u>Receipts</u>						
Rates - general & other	37,517	36,572	36,107	34,696	33,670	32,946
Fees & other charges	1,866	1,662	1,646	1,694	1,786	1,678
User Charges	3,910	3,545	3,297	4,014	4,542	2,403
Investment receipts	111	28	88	204	252	152
Grants utilised for operating purposes	2,883	2,907	3,677	2,744	2,835	3,425
Other Income	498	782	1,474	1,244	1,324	1,070
<u>Payments</u>						
Employee Costs	(16,543)	(15,052)	(13,486)	(14,322)	(13,668)	(13,111)
Contractual services & materials	(16,834)	(20,487)	(19,030)	(17,593)	(15,381)	(18,123)
Finance payments	(730)	(614)	(407)	(489)	(615)	(737)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>12,677</b>	<b>9,343</b>	<b>13,368</b>	<b>12,191</b>	<b>14,746</b>	<b>9,702</b>
<b>Cash flow from Investing Activities</b>						
<u>Receipts</u>						
Amounts specifically for new or upgraded assets	5,541	556	1,165	1,049	1,742	1,165
Sale of replaced assets	25	27	58	9	790	30
Repayments of loans by community groups	-	-	43	13	21	8
Capital Distributions from associated entities	-	-	-	-	-	-
<u>Payments</u>						
Expenditure on renewal/replacement of assets	(11,653)	(10,800)	(8,919)	(9,009)	(6,589)	(3,318)
Expenditure on new/upgraded assets	(15,319)	(3,651)	(13,175)	(6,615)	(2,673)	(884)
Capital contributed to associated entities	(81)	(81)	(81)	(96)	(132)	(119)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(21,487)</b>	<b>(13,949)</b>	<b>(20,909)</b>	<b>(14,649)</b>	<b>(6,841)</b>	<b>(3,118)</b>
<b>Cash Flow from Financing Activities</b>						
<u>Receipts</u>						
Proceeds from Borrowings	8,120	-	6,500	-	-	-
<u>Payments</u>						
Repayments of Borrowings	(931)	(1,591)	(1,934)	(1,202)	(2,045)	(1,923)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>7,189</b>	<b>(1,591)</b>	<b>4,566</b>	<b>(1,202)</b>	<b>(2,045)</b>	<b>(1,923)</b>
<b>Net Increase (Decrease) in cash held</b>	<b>(1,621)</b>	<b>(6,197)</b>	<b>(2,975)</b>	<b>(3,660)</b>	<b>5,860</b>	<b>4,662</b>
Cash & cash equivalents at beginning of period	2,980	9,177	12,152	15,812	9,953	5,291
<b>Cash &amp; cash equivalents at end of period</b>	<b>1,359</b>	<b>2,980</b>	<b>9,177</b>	<b>12,152</b>	<b>15,812</b>	<b>9,953</b>

## 2021-2022 Financial Statements



City of  
Norwood  
Payneham  
& St Peters

## Uniform Presentation of Finances for year ended 30 June 2021

	Proposed 2021-2022 \$'000	Forecast 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000	Actual 2017-2018 \$'000	Actual 2016-2017 \$'000
Income	47,081	45,201	45,786	44,711	43,772	43,359
less Expenses	(46,610)	(44,393)	(43,411)	(42,331)	(39,680)	(39,137)
<b>Operating Surplus (Deficit)</b>	<b>471</b>	<b>808</b>	<b>2,375</b>	<b>2,380</b>	<b>4,092</b>	<b>4,222</b>
<b>less Net Outlays on Existing Assets</b>						
Capital Expenditure on renewal and replacement of Existing Assets	11,653	10,800	8,919	15,624	9,262	3,318
Depreciation, Amortisation and Impairment	(10,640)	(9,734)	(9,503)	(8,984)	(8,285)	(8,111)
Proceeds from Sale of Replaced Assets	(25)	(27)	(58)	(9)	(790)	(30)
	<b>988</b>	<b>1,038</b>	<b>(642)</b>	<b>6,631</b>	<b>186</b>	<b>(4,823)</b>
<b>less Net Outlays on New and Upgraded Assets</b>						
Capital Expenditure on New and Upgraded Assets (including investment property & real estate developments)	15,319	3,651	13,175	6,615	2,673	884
Amounts received specifically for New and Upgraded Assets	(5,541)	(556)	(1,165)	(1,049)	(1,742)	(1,165)
Asset Received Free of Charge	-	-	-	(24)	-	-
	<b>9,778</b>	<b>3,095</b>	<b>12,010</b>	<b>5,542</b>	<b>931</b>	<b>(281)</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(10,295)</b>	<b>(3,325)</b>	<b>(8,993)</b>	<b>(9,793)</b>	<b>2,975</b>	<b>9,326</b>

## Financial Indicators

	Proposed 2021-2022	Proposed 2021-2022	Forecast 2020-2021	Actual 2019-2020	Actual 2018-2019	Actual 2017-2018	Actual 2016-2017
<b>Required by Local Government (Financial Management) Regulations 1999 Section 5B(d)</b>							
	\$						
<b>Operating Surplus Ratio</b>							
<u>Operating Surplus/(Deficit)</u>	<u>471,219</u>	1.0%	1.8%	5.2%	5.3%	9.3%	9.7%
Operating Revenue	47,081,234						
<i>This ratio expresses the operating surplus as a percentage of total operating revenue.</i>							
<b>Net Financial Liabilities Ratio</b>							
<u>Net Financial Liabilities</u>	<u>24,563,173</u>	52.2%	31.4%	28.0%	8.0%	1.8%	15.0%
Total Operating Revenue	47,081,234						
<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>							
<b>Asset Sustainability Ratio</b>							
<u>Net Asset Renewals</u>	<u>13,549,096</u>	99%	77%	99%	109%	79%	64%
Asset Management Plan	13,724,228						
<i>This ratio measure the extent existing assets are being renewed compared to the Infrastructure &amp; 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>							
<b>Rolling three-year average</b>		92.1%	86.6%	90.4%	86.7%	89.6%	105.0%
Requested by Council							
<b>Debt to Total Income Ratio</b>							
<u>Debt Servicing</u>	<u>1,661,098</u>	4.6%	6.3%	6.7%	5.0%	8.1%	8.3%
Rate Revenue less NRM Levy	36,445,867						

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

# Attachment C

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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




*2021-2022 Endorsed Initiatives  
& Projects*








City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management</b>						
*	   St Peters Street Streetscape Upgrade	<p>This project builds on the recent upgrades to the St Peters Precinct, which included the redevelopment of Linde Reserve-Dunstone Grove, the refurbishment of the St Peters Town Hall Complex and the St Peters Street Upgrade and Avenue of Honor from Payneham Road to Second Avenue. Once completed, St Peters Street will provide improved amenity and connection between the River Torrens Linear Park and other major focal points within the Precinct. The key features proposed include:</p> <ul style="list-style-type: none"> <li>• a reduction in the overall paved road width;</li> <li>• improved amenity and accessibility for pedestrians and cyclists;</li> <li>• wider footpaths;</li> <li>• new tree planting and landscaping, including Water Sensitive Urban Design (WSUD) elements</li> <li>• revitalised central median</li> <li>• improved local storm water management, with seasonal storm water detention at Cliff Goodwin Reserve; and</li> <li>• improved access and amenity of the open space adjacent to Eighth Avenue and the St Peters Billabong</li> </ul> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and storm water drainage works to the value of \$1.5 million. These elements have been accounted for in the recently adopted <i>Infrastructure &amp; Asset Management Plans</i></p> <p>The Project is scheduled to be delivered over two financial years, with the estimated spend being incurred as follows:</p> <ul style="list-style-type: none"> <li>• 2021-2022 - \$2.470 million</li> <li>• 2022-2023 - \$2.030 million</li> </ul> <p>The Council has secured \$1.270 million as part of the Federal Governments Local Government and Community Infrastructure Program Extension.</p>	2,469,858	1,270,347	-	1,199,511

City Plan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Funded by:		
				Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
	 River Torrens Linear Park Shared Path Upgrade – stage 2	<p>This project is a continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019 and involves 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. Once completed, pedestrian and cyclist capacity will be increase whilst improving safety and accessibility for all ages and abilities.</p> <p>The estimated project cost is \$2.975 million, which includes renewal works to the value of \$798,000. These elements have been accounted for in the recently adopted <i>Infrastructure &amp; Asset Management Plans</i></p> <p>The upgrade will be delivered over two financial years, with the total project cost estimated to be \$2.975 million.</p> <p>2021-2022 - \$2.148 million 2022-2023 - \$0.827 million</p> <p>The Council has secured \$1.350 million as part of the State Governments Open Space &amp; Places for People Program</p>	2,148,267	1,350,000	-	798,267
*	 Civil Infrastructure Capital Works Program	Delivery of the 2021-2022 <i>Civil Infrastructure Capital Works Program</i> which encompasses 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 <i>Roads, Footpaths &amp; Kerbs Infrastructure &amp; Asset Management Plan (2020)</i> .	6,420,831	362,298	5,328,217	730,316




City Plan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Funded by:		
				Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
* 	 Storm water Drainage Program	Delivery of the 2021-2022 <i>Storm water Drainage Program</i> which involves enhancement of the Council's drainage network. The Program includes the design and upgrade of the Council's trunk storm water 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 <i>Storm water Drainage Infrastructure &amp; Asset Management Plan (2020)</i>	2,646,000	-	2,646,000	-
+ 	 Street Lighting Renewal and Upgrade	In response to non-compliant street lighting identified through a street lighting audit as well as complaints lodged by residents regarding inadequate street lighting, the Council will undertake design and construction works to ensure that non-compliant and inadequate street lighting within the City's streets are renewed or upgraded.	40,000	-	40,000	-
*	 Plant Replacement	Replacement of plant and vehicles utilised by City Services Field staff in the delivery of maintenance services associated with Council's assets.	105,000	-	87,000	18,000
+	 Footpath Rectification Program	This program seeks to address all currently identified defects within the footpath network, ensuring efficient and effective use of resources to complete the tasks to the desired outcomes and standards.	100,000	-	100,000	-




City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
*	 Private Laneway Conversion	<p>Conversion and upgrade of private laneways to public road status in accordance with the Council's <i>Private Laneways Policy</i>.</p> <p>Each Laneway conversion is undertaken over two (2) years, with Stage 1 being the Public Road Conversion and Design and Stage 2 being the Capital Upgrade Works once the laneway has been converted to a public road.</p> <p>During the 2021-2022, Rosemont Lane, Norwood will be upgraded following the supported conversion to a Public Road in 2020-2021.</p>	190,000	-	-	190,000
+	 40 kph Speed Limit Norwood & Kent Town	Subject to the outcome of community consultation which is currently being undertaken and the Council's final decision, implementation of a 40km/h speed limit are in Norwood and Kent Town. The proposed area excludes The Parade, The Parade West and Osmond Terrace.	25,000	-	25,000	-
*	 Traffic Study	<p>To ensure that the Council appropriately addresses resident concerns regarding traffic speeds and volumes, a traffic study is planned for the suburbs of Glynde, Payneham, Payneham South, and Trinity Gardens &amp; St Morris - the area bound by Payneham Road, Glynburn Road, Portrush Road and Magill Road.</p> <p>The proposed traffic study will also consider neighborhood traffic-related problems in the context of the local area as opposed to isolated locations as they arise.</p>	15,000	-	15,000	-








City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Infrastructure Management Continued</b>						
* 	 Cycling Plan 2021-2026 Year 1 Implementation	<p>The Council's <i>Citywide Cycling Action Plan</i> was updated in 2021 with a list of priority actions to implement high priority cycling projects between 2021 and 2026. The delivery of the priority actions are based on:</p> <ul style="list-style-type: none"> <li>the completion of cycling routes partially established throughout the City;</li> <li>critical safety issues and gaps in the cycling network;</li> <li>works to be undertaken can be integrated into existing Capital Works Programs; and</li> <li>encourage and promote people to cycle more frequently.</li> </ul> <p>During 2021-2022, the Council will upgrade the Marden Bikeway by improving the connection between Beasley Street Marden and the off-road path through Marden Senior Collage. Works will include the installation of a cyclist ramp on Beasley Street and the widening of the path from Beasley Street through to the pedestrian crossing on Lower Portrush Road.</p> <p>In addition, the Council will deliver a Cyclist Education and Promotion campaign, which includes promotion of Ride to Work day, bike maintenance workshops and improved bike parking across the City.</p>	25,000	-	5,000	20,000





City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees, Parks, Sport &amp; Recreation</b>						
*   	Burchell Reserve Upgrade	<p>The redevelopment of 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.</p> <p>The key features proposed include:</p> <ul style="list-style-type: none"> <li>• a multipurpose court featuring two (2) community tennis courts, basketball and netball rings</li> <li>• new toilets, shelter, barbeque and picnic facilities;</li> <li>• play-space improvements and new equipment;</li> <li>• new furniture, lighting and fencing;</li> <li>• a ramp access to/from Sixth Avenue and internal paths;</li> <li>• new tree planting and landscaping, including WSUD elements; and</li> <li>• on-site storm water detention, cleaning and reuse.</li> </ul> <p>The upgrade will be delivered over two financial years, with the total project costs estimated to be \$2.6 million</p> <ul style="list-style-type: none"> <li>• 2021-2022 - \$2.026 million</li> <li>• 2022-2023 - \$0.574 million</li> </ul>	2,026,000	-	-	2,026,000













City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees, Parks, Sport &amp; Recreation Continued</b>						
*   	Dunstan Adventure Playground Upgrade	<p>The Dunstan Adventure Playground is designated as one of four Regional Level Playgrounds within the City of Norwood Payneham &amp; St Peters. The Dunstan Adventure Playground Redevelopment Project involves the design and construction of a new Playground, whilst maintaining some of the key elements that are well loved by the broader Adelaide community. The Upgrade includes the redesign of the current carpark, which is not adequate for the level of usage that the playground receives and the inclusion of toilets. Once completed, the Dunstan Adventure Playground will include;</p> <ul style="list-style-type: none"> <li>• new, contemporary play equipment, which maintains the “Adventure” theme,</li> <li>• a new carpark, split level embankment management, better integration with the River Torrens Linear Park Shared Path,</li> <li>• a new toilet block; and</li> <li>• fixed shade structures.</li> </ul> <p>The project will be delivered over two financial years, with the total project cost estimated to be \$1 million</p> <p>2021-2022 - \$100,000 2022-2023 - \$900,000</p> <p>The Council has secured \$450,000 as part of the State Governments <i>Open Space &amp; Places for People Program</i></p>	\$100,000	\$ -	\$ -	\$ 100,000

City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees, Parks, Sport &amp; Recreation Continued</b>						
*   	Payneham Swimming Centre Redevelopment	<p>The project involves full redevelopment of the Payneham Memorial Swimming Centre, as per the Council's <i>Swimming Centres Strategy</i> and endorsed Concept Plans. The key features proposed include:</p> <ul style="list-style-type: none"> <li>• refurbishment of the main 50 metre pool in its current location;</li> <li>• replacement of filtration system;</li> <li>• new Plant Room to service the 50m Pool, new 25m Pool and the Aquatic Recreational Equipment and Facilities;</li> <li>• new semi-enclosed eight lane 25 metre outdoor Lap Pool and Learn to Swim Pool with all-weather lid;</li> <li>• new sports and leisure centre providing pool facilities, administration, and café, training space, clubrooms and multi-use function areas,</li> <li>• new leisure pools with interactive water play and high platform water slides integrated with the building; zero depth splash pad;</li> <li>• the installation of shade, barbeques and picnic facilities on grassed embankment.</li> </ul> <p>The Council has secured \$5.6 million in grant funds from the State Governments Local Government Infrastructure Partnership Program to assist in funding the water elements of the project.</p> <p>The complete redevelopment is estimated to cost \$24 million, with project being delivered over two financial years, with the estimated spend being incurred as follows: 2021-2022 - \$ 3.0 million 2022-2023 - \$21.0 million</p>	3,000,000	2,800,000	-	200,000




City Plan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Funded by:		
				Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Trees, Parks, Sport &amp; Recreation Continued</b>						
*	 Recreation & Open Space Works Program	To deliver the <i>2021-2022 Recreation &amp; Open Space Works Program</i> which will see the replacement and upgrade of various assets as identified and as allowed for in the Council's <i>Recreation &amp; Open Space Infrastructure &amp; Asset Management Plan (2020)</i> .	432,000	-	432,000	-
+	  Street Tree Planting	Increase the Council's <i>Street Tree Planting Program</i> from 300 street trees to 500 street trees per annum	240,000	-	100,000	140,000
	 Willow Bend Lighting Upgrade	Installation of thirteen (13) Solar powered bollard path lights at Willow Bend Reserve.	17,000	-	-	17,000
	 Open Space Asset Condition Assessment	To undertake a condition assessment of the Council's recreation and open space infrastructure in accordance with the necessary and required financial and asset management principles.	50,000	-	50,000	-
	  Tree Management Software	To ensure the City's tree stock is managed strategically to industry standard, specifically in respect to the efficient documentation and scheduling of audit and inspection of high risk/high value trees, the Council will implement public tree management software to assist in the effective and efficient management of its existing and future Tree Stock.	10,000	-	10,000	-


City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning</b>						
*	 Eastside Business Awards	To recognise the best small businesses – retailers, restaurants, cafes, bars, venues and boutiques within the City of Norwood Payneham & St Peters	37,000	-	37,000	-
+	 Raising The Bar Adelaide	This 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.	35,000	-	35,000	-
+	 Dog & Cat Management Plan - Year 3 Implementation	To undertake an education campaign as required by the Council's <i>2019-2024 Dog &amp; Cat Management Plan</i> . The campaign will be implemented over the five (5) -year life of the Plan, with 2021-2022 being the year 3 of the implementation plan. The purpose of the education campaign is to educate the community in relation to: <ul style="list-style-type: none"> <li>the new legislative requirements relating to microchipping and desexing of dogs and cats; and</li> <li>the general principles of responsible dog and cat ownership.</li> </ul> This year's program includes the <i>Dogs Day Out</i> event, which was deferred due to COVID-19.	30,000	-	30,000	-
+	 Energy and Water Audits	To undertake energy and water audits of the Council's top four (4) energy consuming facilities, which include Payneham Library & Community Facilities, St Peters Library, the Glynde Works Depot, and the Payneham Community Centre to understanding the energy and water efficiencies that could be achieved.	11,000	-	11,000	-





City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning Continued</b>						
+   	Borthwick Park Creek Improvements	Second Creek is a major creek which traverses the City of Norwood Payneham & St Peters, and specifically, a small section of Borthwick Park. It enters the City in the suburb of Marryatville and runs through Kensington, Norwood, Stepney and St Peters before entering the River Torrens just downstream of the St Peters Billabong. For the most part, Second Creek has been channelised or placed into underground pipes and culverts. During 2019-2020, the Council developed a Concept Plan to improve the section of Second creek that passes through Borthwick Park. The delivery of the proposed improvements are aimed at improving water quality and creek accessibility from within Borthwick Park.	100,000	-	-	100,000
+  	Smart City Plan - Year 1 Implementation	In December 2020, the Council endorsed a <i>Smart City Plan</i> and a Priority Action Plan. Implementation of the <i>Smart City Plan</i> objectives will commence in 2021-2022, with the delivery of the Year 1 Priority Actions, which are set out in the <i>Smart City Plan</i> , available at <a href="http://www.npsp.sa.gov.au">www.npsp.sa.gov.au</a>	15,000	-	15,000	-
+  	Greening Verges Program	In line with changes the Council's <i>Verge Policy</i> , the greening of verges is a trial program, where the Council will assist residents with approved Verge applications (subject to meeting eligibility criteria) by covering the cost of excavating compacted materials and supply and spread loam .	25,000	-	25,000	-




City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Economic Development, Regulatory Services, Environment &amp; Planning Continued</b>						
* 	Urban Greening Program	<p>A trial Program, which is aimed at encouraging residents to plant trees 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:</p> <ul style="list-style-type: none"> <li>the implementation of a Tree Incentive to citizens by giving vouchers towards purchasing a tree;</li> <li>a Native Plant Giveaway by giving a native plant pack (six seedlings/tube stock) to citizens on private property.</li> </ul>	12,500	-	12,500	-
+ 	 Resilient East Project	The Councils contribution to <i>Resilient East</i> , a regional partnership to strengthen the resilience of Councils and their communities to climate change impacts and demonstrates that the financial and legal risks of climate change are understood and managed.	7,000	-	7,000	-
+ 	Transition to the SA Planning Portal	The <i>Planning, Development and Infrastructure Act 2016</i> requires the Department of Planning, Transport and Infrastructure to establish and maintain the SA Planning Portal website as part of new planning system. As part of the transition to the new system, the Council will undertake an audit of the Councils core development assessment process, delegations and approach to the assessment of Development Applications to ensure that the Council complies with the new planning system	20,000	-	20,000	-



City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Libraries &amp; Community Facilities</b>						
*	 Buildings Capital Works Program	To deliver the 2021-2022 <i>Buildings Works Program</i> for the upgrade of various Council building components, in meeting the strategies and objectives of the Council's <i>Community Buildings Infrastructure &amp; Asset Management Plan (2020)</i> .	1,032,500	-	1,032,500	-
	  Annual Acquisition of Library Stock	The Annual acquisition of Library stock through the State Government Materials Grant Funding in order to replenish Library Service collections across the three (3) Council Libraries.	209,013	120,360	81,653	7,000
+	  Children's Book Week	To deliver a program of events with local school students and families to celebrate Children's Book Week in August 2020.	2,500	-	2,500	-

City Plan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Community Services, Health, Aged &amp; Youth Services</b>						
+	 Youth Development Strategy	<p>A program of events and activities that will deliver the Council's <i>Youth Development Strategy</i>. Programs for 2021-2022 include:</p> <ul style="list-style-type: none"> <li>• <b>Sports Week</b> : 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.</li> <li>• <b>Youth Community Cooking</b>: This 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.</li> <li>• <b>Wheel Park</b>: Host 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 the opportunity to practice their riding skills on a flat, sealed surface.</li> <li>• <b>Youth Skill Development</b>: Three (3) new programs focused on skill development and being able to apply for work. These program include a Work Experience, Job Ready and School Advisory program.</li> <li>• <b>Sports Voucher Program</b>: Provide Sports Vouchers to increase participation in organized sports and activities to High School aged students.</li> </ul>	44,000	-	44,000	-

City Plan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Funded by:		
				Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Community Events, Arts &amp; Heritage</b>						
*	 Major Community Event	Subject to the 2022 Tour Down Under being held, hosting a stage start and an associated event	105,000	-	-	105,000
<b>Governance Communications &amp; Administration</b>						
*	 Biennial Community Survey	The Council commissions the survey every two years to measure community well-being and the level of community satisfaction with Council Services and facilities. The data collected also measures the Council's progress on achieving a number of the <i>CityPlan 2030</i> Targets.	30,000	-	30,000	-
*	 Annual Website Upgrades and Improvements	Annual upgrades and improvements to the City of Norwood Payneham & St Peters website, which focus on increasing responsive online tools and services to better service and engage with citizens, business and visitors.	10,000	-	10,000	-
+	 Digitisation of Council's Civil and Building Plans	To index, scan, uniquely identify and electronically store all the Councils' civil and building plans to ensure that they are easily retrievable electronically, with the hard copied plan subsequently being stored off-site and retained in accordance to the State Records Act and the Local Government General Disposal Schedule	20,000	-	20,000	-

City Plan 2030 Outcome	Project Name	Project Description	Project Expenditure \$	Funded by:		
				Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
<b>Governance Communications &amp; Administration Continued</b>						
+	 Culture & Business Excellence Development Program	Implementation of a number of key initiatives to drive continuous improvement and to improve the performance of the organisation.	13,000	-	13,000	-
+	 Electronic Document Management System Upgrade	To upgrade the Council's Electronic Document Management System to the latest release, to take advantage of product improvements and bug fixes.	60,000	-	-	60,000
+	 Meeting Room Audio Visual Upgrade	Upgrade the Council's meeting rooms to: <ul style="list-style-type: none"> <li>include a 65" mobile interaction panel for use in all meeting rooms;</li> <li>replace the white board and projector with a wall mounted interactive panel and install a webcam and ceiling microphones in the main meeting room; and</li> <li>enable live streaming of Council meetings and participants to join remotely for the Council chambers.</li> </ul>	48,440	-	-	48,440

# Attachment D

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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

## 2021 – 2022 Civil Whole-of-Life Infrastructure Renewal Program

SUBURB	STREET	FROM	TO
<b>FELIXSTOW</b>			
Road Re-sealing	Pembury Grove	The Bend	Cardigan Avenue
<b>FIRLE</b>			
Footpaths	Glynburn Road	Seventh Avenue	Marian Road
<b>GLYNDE</b>			
Road Re-sealing	Davis Court	Davis Road	Davis Court - End
	Strepel Street	Edward Street	Glenora Court
	Sunbeam Road	Provident Avenue	Lewis Road
	Lewis Road	Avenue Road	Barnes Road
Kerb & Water Table	Barnes Road	Sunbeam Road	Lewis Road
Footpaths	Penna Avenue	Barnett Avenue	Glynburn Road
	Provident Avenue	Sunbeam Road	Barnett Avenue
	Provident Avenue	Barnett Avenue	Glynburn Road
<b>HACKNEY</b>			
Kerb & Water Table	Richmond Street	Hatswell Street	Torrens Street
Footpaths	Richmond Street	Hatswell Street	Torrens Street
<b>KENSINGTON</b>			
Road Re-Sealing	Shipsters Road	Kensington Road	The Parade
	The Parade	Portrush Road	Shipsters Road
	Bishops Place	Regent Street	Shipsters Road
Kerb & Water Table	Bishops Place	Regent Street	Shipsters Road





SUBURB	STREET	FROM	TO
<b>MARDEN</b>			
<b>Road Re-sealing</b>	Anne Street	Marden Road	Wear Avenue
	Buik Crescent	Tippett Avenue	Addison Avenue
	Tippett Avenue	River Street	Addison Avenue
	Wear Avenue	Payneham Road	Kent Street
<b>Road Re-sealing</b>	Addison Avenue	Broad Street	Battams Road
	Kent Street	Marden Road	OG Road
<b>Kerb &amp; Water Table</b>	Addison Avenue	Broad Street	Battams Road
	Anne Street	Marden Road	Wear Avenue
	Buik Crescent	Tippet Avenue	Addison Avenue
	Kent Street	Marden Road	OG Road
	Tippett Avenue	River Street	Addison Avenue
	Wear Avenue	Payneham Road	Kent Street
<b>Footpaths</b>	Battams Road	Second Avenue	Addison Avenue
	Lower Portrush Road	Beasley Street	Council Boundary
<b>MAYLANDS</b>			
<b>Road Re-sealing</b>	Stacey Court	South End	Janet Street
<b>NORWOOD</b>			
<b>Road Re-sealing</b>	Boswell Place	Brown Street	End
	Threlfall Avenue	Charles Street	Northern End of break
	Threlfall Avenue	Southern End of Break	Charles Street
<b>Kerb &amp; Water Table</b>	Threlfall Avenue	Southern End of Break	Charles Street



SUBURB	STREET	FROM	TO
<b>PAYNEHAM</b>			
<b>Road Re-sealing</b>	Arthur Street	Henry Street	Payneham Road
	Arthur Street	Marian Road	Rosella Street
	Henry Street	Arthur Street	Ashbrook Avenue
	Henry Street	Edward Street	Barnes Road
	Marian Road	Arthur Street	Ashbrook Avenue
<b>Kerb &amp; Water Table</b>	Arthur Street	Henry Street	Payneham Road
	Arthur Street	Marian Road	Rosella Street
	Henry Street	Arthur Street	Ashbrook Avenue
	Henry Street	Edward Street	Barnes Road
	Marian Road	Arthur Street	Ashbrook Avenue
<b>ROYSTON PARK</b>			
<b>Road Re-sealing</b>	Battams Road	Second Avenue	Addison Avenue
<b>Kerb &amp; Water Table</b>	Battams Road	Second Avenue	Addison Avenue
<b>Footpath</b>	Battams Road	Second Avenue	Addison Avenue
<b>ST MORRIS</b>			
<b>Road Re-sealing</b>	Gage Street	Seventh Avenue	Gwynne Street
	Second Avenue	Gage Street	Green Street
<b>Kerb &amp; Water Table</b>	Gage Street	Seventh Avenue	Gwynne Street
	Second Avenue	Gage Street	Green Street



SUBURB	STREET	FROM	TO
<b>ST PETERS</b>			
<b>Road Re-sealing</b>	Fourth Avenue	Stephen Terrace	Winchester Street
	St Peters Street *	Second Avenue	Eighth Avenue
	Sixth Avenue	Suburb Boundary	Lambert Road
<b>Kerb &amp; Water Table</b>	Fourth Avenue	Stephen Terrace	Winchester Street
	St Peters Street *	Second Avenue	Eighth Avenue
	Stephen Terrace	Payneham Road	First Avenue
<b>Footpaths</b>	Harrow Road	Second Avenue	Third Avenue
	St Peters Street *	Second Avenue	Eighth Avenue
	Stephen Terrace	Payneham Road	First Avenue
*renewal works to be undertaken with the St Peters Street Streetscape Upgrade			
<b>STEPNEY</b>			
<b>Road Re-sealing</b>	Henry Street	Stepney Street	Nelson Street
	Ann Street	Henry Street	Payneham Road
<b>Kerb &amp; Water Table</b>	Ann Street	Henry Street	Payneham Road
	Henry Street	Stepney Street	Nelson Street
	Henry Street	The Bend	George Street
<b>Footpaths</b>	Henry Street	Stepney Street	Nelson Street
	Henry Street	The Bend	George Street
	Union Street	Stepney Street	Nelson Street
<b>TRINITY GARDENS</b>			
<b>Road Re-sealing</b>	Canterbury Avenue	Albermarle Avenue	Lechfield Crescent
<b>Kerb &amp; Water Table</b>	Canterbury Avenue	Albermarle Avenue	Lechfield Crescent

## 2021-2022 Storm-water Drainage Whole-of-Life Infrastructure Renewal Program

Location	Nature of Works	From	To
Trinity Valley	Stormwater Capacity upgrade	Linde Reserve, Stepney	Clifton Street, Maylands
Marryatville	Overland Flow Path and First Creek pedestrian bridge	The Crescent	Dean Grove
St Peters	Stephen Terrace Flow diversion *	Stephen Terrace	
Various	Minor Drainage Designs		

\*works to be undertaken with the Burchell Reserve Upgrade Project

# Attachment E

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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175 The Parade, Norwood SA 5067

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

# Fees and Charges

2021-2022

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# Introduction

The Council adopts Fees and Charges on an annual basis as part of the Annual Business Plan and Budget development. Fees and Charges are separated between Statutory Charges, set by Legislation, and User Charges. For User Charges the Council applies a principle of user pays and where possible, recovers the full cost of operating or providing a service or good. Where it can be demonstrated that it is unfeasible to recover the full cost, concessions may apply.

Statutory and User Charges represent 10% to 15% of the Councils Total Revenue

The *Local Government Act 1999* states a council may impose fees and charges;

- for the use of any property or facility owned, controlled, managed or maintained by the council;
- for services supplied to a person at his or her request;
- for carrying out work at a person's request;
- for providing information or materials, or copies of, or extracts from, council records;
- in respect of any application to the council;
- in respect of any authorisation, licence or permit granted by the council;
- in respect of any matter for which another Act provides that a fee fixed under this Act is to be payable;
- in relation to any other prescribed matter.

The relevant work areas and community groups (where appropriate) are consulted in relation to the proposed fees and charges and the following factors have been examined when determining the proposed fees:

- the cost of providing the service, inclusive of overhead costs;
- the importance of the service to the community;
- market comparison of fees and pricing structures with other enterprises who offer a similar service;
- the level of service/facility provided by the City of Norwood Payneham & St Peters; and
- increase in statutory charges set by regulation.



# Fees and Charges

2021-2022

## Tennis Court Hire

The City of Norwood, Payneham & St Peters has Tennis Facilities for General Public use.

### Joslin Reserve

Located between Third & Fourth Avenues, Joslin Reserve is family friendly featuring open space, two (2) modern hardcourt tennis courts, a basketball ring, and playground equipment. The perfect spot for family activities in a relaxed atmosphere.

### Payneham Oval

Located at the corner of Arthur & Rosella Streets, Payneham the Payneham Oval Tennis Courts offer six (6) modern hardcourt tennis courts available for public hire during restricted times. These courts are the home of the East Adelaide Payneham Tennis Club. Also located here is the recently upgraded Payneham Oval Playground with barbecues, shelters, bins, a drinking fountain, picnic benches, new toilet facilities, upgraded fitness equipment, a new hard surface basketball/netball ring

## Joslin Reserve

Court must be vacated every half hour to permit next waiting group to play.

These courts are available for the use of the general community and not for Tennis Clubs or Coaching purposes.

General Public	Free
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## Payneham Oval

General Public	Free	Book-A-Court
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The tennis courts located at Payneham Oval are available for hire through the Book-A-Court platform.

To find a court near you and to book online visit: [play.tennis.com.au/court-hire](http://play.tennis.com.au/court-hire).

# Fees and Charges

2021-2022

## Reserve Hire

The City of Norwood Payneham & St Peters enjoys more than 180 hectares of beautiful parks and gardens helping you fulfil all your recreation and relaxation needs.

This includes open space alongside sporting facilities such as tennis, netball and basketball courts, cricket pitches and football fields. It also includes children's playgrounds, the Torrens Linear Reserve with its network of quality walking and bike tracks, the St Peters Billabong, two local swimming centres at Norwood and Payneham, and the Iconic Norwood Oval.

Our parks and reserves provide the ideal setting for filming and photography, weddings, birthday parties and corporate events

To make a booking, please complete the [Casual Reserve Hire Application](#) form and return to the Council at least 14 days prior to your event date.

## Reserve Hire

### Gatherings and events

**Note:** 'Community' Events or Hire must be open to the public at no or minimal charge. 'Private' or 'Commercial' Events or Hire are not open to the public and may be ticketed / charged.

Category	Not-for Profit/ Community	Private/ Commercial
<u>Small Gathering</u> BYO Infrastructure (e.g. small family gathering)	Nil	Nil
<u>Large Gathering</u> Hired equipment (e.g. small community event)	\$66 / day	\$132 / day
<u>Events</u> Major hired equipment (e.g. corporate function, wedding)	\$250 / day	To be negotiated

### Short-term hire

Category	Not-for Profit/ Community	Private/ Commercial
<u>Sport Group Hire</u>	Nil	\$10.70 / session
<u>Dog Obedience Hire</u>	Nil	\$10.70 / week
<u>Fitness Group Hire</u>	Nil	\$10.70 / week
Other	Nil	To be negotiated
All Long-Term Hire	To be negotiated	To be negotiated

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

## 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.

An outstanding example of late Edwardian architecture and protected by the National Trust, the Concert Hall has been renovated to the most exacting standards to preserve and enhance both its character and detail

## Norwood Concert Hall

### Commercial Organisations

Category	Fee per day (inc GST)	
Wedding Receptions	\$2,910	
Concerts	\$2,720	
Cabarets & Dinner Dances	\$2,880	Hires require full payment prior to the event
Meetings - Day Hire	\$2,220	
Meetings - 9am-2pm	\$ 980	A refundable Security Deposit of 50% of the hire rate payable, at confirmation of hire, also applies to each hire.
Meetings - 5pm-10pm	\$1,310	
Trade Sales	\$2,430	
Pre School Day Time Concerts	\$2,720	

### Charges Common to All Hires

Category	Fee per hour (inc GST)	
Front House Staff	\$ 60	
Security	\$ 68	
Rehearsal/Bump-in (other than day of hire)	\$ 145	Minimum four (4) hour charge
Technician	\$ 70	

A discount may be available on the commercial hire rate for organisations which meet certain criteria. Please contact the Norwood Concert Hall Manager on 8366 4557 for further information

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

### Don Pyatt Community Hall

The Don Pyatt Hall is located at 175 The Parade Norwood is suitable for meetings, trade sales, performances and other private events. The hall has a capacity of 100 people.

Resources available at the Don Pyatt Hall include trestle tables, chairs, air conditioning / heating, portable PA and microphone, projector screen and domestic kitchen with fridge and electric stove top oven are provided.

Bookings for bucks/hens nights, teenage and 21<sup>st</sup> birthday celebrations will not be accepted.

## Don Pyatt Hall

### Hall Hire

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Local Community Group	\$40	\$8.50
Community Organisations	\$70	\$16
Not for Profit Organisations	\$110	\$28
Commercial Hire/Private Functions	\$360	\$95

### Charges Common to All Hires

Category	Fee (inc GST)	
Security Deposit, refundable (no GST)	\$570	per hire

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

## Payneham Community Centre

Located at 374 Payneham Road, Payneham. The Payneham Community Centre offers low cost activities and a venue for hire service. Rooms are competitively priced for meetings, workshops, or social functions.

The Centre is wheelchair accessible and is heated and air conditioned

The venue includes:

- tables and chairs
- gas heating and evaporative cooling
- kitchen facilities

## Payneham Community Centre

### Charges Common to All Hires

Category	Fee (inc GST)	
Security Guard (as required)	\$60	per hour (minimum four (4) hours charged)
Key Deposit	\$20	per hire
Booking Deposit, refundable (no GST)	\$60	per hire
Security Deposit, refundable (no GST)	\$450	per hire
Bump In/Out prior to or after event	Min 2hr charge for room	

### Main Hall Hire

Room is suitable for celebrations, meetings and workshops. Complete with small bar area and piano.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$23	\$7
Non Profit Organisations	\$81.5	\$21
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$25.50
Workshops, Training, Meetings	n/a	\$28.50
All Other Hires (Monday to Friday)	\$119	\$31
All Other Hires (Weekend & Public Holiday)	\$239	\$56

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

## Payneham Community Centre

Located at 374 Payneham Road, Payneham. The Payneham Community Centre offers low cost activities and a venue for hire service. Rooms are competitively priced for meetings, workshops, or social functions.

The Centre is wheelchair accessible and is heated and air conditioned

The venue includes:

- tables and chairs
- gas heating and evaporative cooling
- kitchen facilities

## Payneham Community Centre (cont.)

### Small Hall Hire

Room is suitable for celebrations, meetings and workshops.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$18.50	\$6.50
Non Profit Organisations	\$67	\$17.50
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$23.50
Workshops, Training, Meetings	n/a	\$26
All Other Hires (Monday to Friday)	\$104	\$26
All Other Hires (Weekend & Public Holiday)	\$203.5	\$47

### Room Hire

Room is suitable for celebrations, meetings and workshops.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$16	\$5
Non Profit Organisations	\$45	\$12
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$16
Workshops, Training, Meetings	n/a	\$21
All Other Hires (Monday to Friday)	\$81.50	\$21
All Other Hires (Weekend & Public Holiday)	\$163	\$41



# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

### Payneham Community Centre

Located at 374 Payneham Road, Payneham. The Payneham Community Centre offers low cost activities and a venue for hire service. Rooms are competitively priced for meetings, workshops, or social functions.

The Centre is wheelchair accessible and is heated and air conditioned

The venue includes:

- tables and chairs
- gas heating and evaporative cooling
- kitchen facilities

## Payneham Community Centre (cont.)

### Meeting Room Hire

Room is suitable for small meetings and interviews.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	n/a	\$ 5.00
Non Profit Organisations	n/a	\$10.50
Commercial Hire/Private Functions	n/a	\$16.00

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including workshops, celebrations, exhibitions and concerts.

### Payneham Library Complex

Located at 2 Turner Street, Felixstow the Payneham Library and Community Facility is ideal for creating an excellent impression with clients or guests.

The Payneham Library and Community Facility is a contemporary building suitable for seminars, meetings or celebrations

The venue includes:

- upholstered chairs and flip top tables on wheels
- heating and cooling
- car parking for up to 150 vehicles is available
- kitchen facilities

## Payneham Library Complex

### Payneham Room

This room is 234m<sup>2</sup> with a table seating capacity of 160 people and lecture style capacity of 200 people. This room features lectern, microphone socket. Please note: hirers must supply own microphone. Semi-industrial kitchen with oven, dishwasher, microwave oven, fridge, boiling/cold water tap.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$96.50	\$25.50
Not for Profit Organisations		
Private Celebrations	n/a	\$46.00
Workshops, Training, Meetings	n/a	\$56.00
All Other Hires (Monday to Friday)	\$285.00	\$71.00
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$132.00
Workshops, Training, Meetings	n/a	\$157.50
All Other Hires	\$635.00	\$158.00

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including workshops, celebrations, exhibitions and concerts.

### Payneham Library Complex

Located at 2 Turner Street, Felixstow the Payneham Library and Community Facility is ideal for creating an excellent impression with clients or guests.

The Payneham Library and Community Facility is a contemporary building suitable for seminars, meetings or celebrations

The venue includes:

- upholstered chairs and flip top tables on wheels
- heating and cooling
- car parking for up to 150 vehicles is available
- kitchen facilities

## Payneham Library Complex (cont.)

### Torrens or Trinity Rooms

These rooms are 55m<sup>2</sup> with a table seating capacity of 20 people and lecture style capacity of 50 people. These room are available together with a kitchenette equipped with a small fridge and wall urn.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$35.50	\$10.00
Non Profit Organisations		
Private Celebrations	n/a	\$16.00
Workshops, Training, Meetings	n/a	\$21.00
All Other Hires (Monday to Friday)	\$92.00	\$23.00
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$46.00
Workshops, Training, Meetings	n/a	\$61.00
All Other Hires	\$259.50	\$66.00

NB: All three rooms can be hired (Payneham, Torrens & Trinity) to cater for up to 300 people at by negotiation.

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including workshops, celebrations, exhibitions and concerts.

## Payneham Library Complex

Located at 2 Turner Street, Felixstow the Payneham Library and Community Facility is ideal for creating an excellent impression with clients or guests.

The Payneham Library and Community Facility is a contemporary building suitable for seminars, meetings or celebrations

The venue includes:

- upholstered chairs and flip top tables on wheels
- heating and cooling
- car parking for up to 150 vehicles is available
- kitchen facilities

## Payneham Library Complex

Charges Common to All Hires

Category	Fee (inc GST)	
Security Guard (as required)	\$60	per hour (minimum four (4) hours charged)
Key Deposit	\$20	per hire
Booking Deposit, refundable (no GST)	\$60	per hire
Security Deposit, refundable (no GST)	\$450	per hire
Audio-visual Security Deposit	\$600	per commercial hire
Bump In/Out prior to or after event	Min 2hr charge for room	

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

## St Peters Town Hall Complex

Located at 101 Payneham Road, St Peters the St Peters Town Hall Complex is an exceptional venue offering small meeting rooms and a function centre (Banquet Hall) for grand events.

## St Peters Town Hall Complex

Charges Common to All Hires

Category	Fee (inc GST)	
Security Guard	\$60	per hour (minimum four (4) hours charged)
Key Deposit	\$20	per hire
Booking Deposit, refundable (no GST)	\$60	per hire
Security Deposit, refundable (no GST)	\$450	per hire
Bump In/Out prior to or after event	Min 2hr charge for room	

## Function Centre (Banquet Hall)

The Banquet Hall is a grand and historic venue can host workshops, training sessions and celebrations in style. The function centre can seat 80 people in table seating or 100 in lecture style. The centre is also perfect for hosting up to 105 people in cocktail style functions. The facility features a commercial kitchen with ovens, gas burners, hot box, microwaves, bain-maries, drink fridges, dishwasher and an urn.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$97	\$26
Non Profit Organisations		
Private Celebrations	n/a	\$31
Workshops, Training, Meetings	n/a	\$38.5
All Other Hires (Monday to Friday)	\$280	\$66
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$104
Workshops, Training, Meetings	n/a	\$127
All Other Hires	\$636	\$153

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

### St Peters Town Hall Complex

Located at 101 Payneham Road, St Peters the St Peters Town Hall Complex is an exceptional venue offering small meeting rooms and a function centre (Banquet Hall) for grand events.

### St Peters Town Hall Complex (cont.)

#### Meeting Room

The meeting room offers seating for 12 people around a boardroom table with a whiteboard. There is also a kitchenette facility for tea and coffee with a refrigerator.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$36	\$10.50
Non Profit Organisations	\$86.50	\$20.50
Commercial Hire/Private Functions	\$183	\$46

# Fees and Charges

2021-2022

## Venues for Hire

The City of Norwood Payneham & St Peters offers a number of venues for hire, ideal for a range of events, including yoga classes, seminars and major concert performances.

### St Peters Youth Centre

Located at Cornish Street, Stepney in Dunstone Grove this beautiful hall with amphitheatre is an excellent venue for small celebrations, training sessions or workshops. Set amongst a beautiful park ambience with a fenced playground and barbecue area next door, this leafy and picturesque spot is a popular venue for the community.

The venue includes:

- 80 chairs and flip top tables on wheels
- heating and cooling
- car parking
- parquet floor
- domestic kitchen facilities
- external sound shell (amphitheatre) with power available
- internal and external toilets

The venue caters for 80 people at table seating, lecture style or cocktail style

## St Peters Youth Centre

Charges Common to All Hires

Category	Fee (inc GST)	
Security Guard (as required)	\$60	per hour (minimum four (4) hours charged)
Key Deposit	\$20	per hire
Booking Deposit, refundable (no GST)	\$60	per hire
Security Deposit, refundable (no GST)	\$450	per hire
Bump In/Out prior to or after event	Min 2hr charge for room	

## Hall Hire

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Group (Monday to Friday)	\$45	\$11.50
Community Group (Weekend & Public Holiday)	\$83	\$21
Non Profit Organisations		
Private Celebrations	n/a	\$16
Workshops, Training, Meetings	n/a	\$26
All Other Hires (Monday to Friday)	\$83	\$21
All Other Hires (Weekend & Public Holiday)	\$171	\$47
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$52
Workshops, Training, Meetings	n/a	\$78
All Other Hires (Monday to Friday)	\$229	\$56
All Other Hires (Weekend & Public Holiday)	\$432	\$104



# Fees and Charges

2021-2022

## Parking Permits

The Council issues two (2) types of parking permits:

- resident permit: exempts the resident from parking controls which apply directly adjacent to your home. Resident permits are not transferable between vehicles; and,
- visitor permit: allows the residents visitors or trades people to park outside your home for a longer period then specified on the parking controls. Visitor permits are transferable between vehicles.

Permits are issued for a period of 12 months (ie. 1 July - 30 June each year). Permits which are issued at any point of time within the given 12 month cycle, will apply until the 30 June.

All permit applications are assessed against the eligibility criteria of the City of Norwood Payneham & St Peters [On-Street Parking Permit Policy](#)

Please note: Parking permits are not issued to business owners/operators and employees of local businesses.

## Parking Permits

### Resident Only Parking Area

Category	Fee (inc GST)
First Permit (resident or visitor)	\$25
Second Permit (resident or visitor)	\$50
50% Rebate for Pensioner and Full Time students	
Replacement Permit	\$10

### Time Limited Parking Areas

Category	Fee (inc GST)
First Permit (resident or visitor)	Free
Second Permit (resident or visitor)	\$25
50% Rebate for Pensioner and Full Time students	
Replacement Permit	\$10

# Fees and Charges

2021-2022

## Hoardings & Skip Bins

For works to be carried out on public land and where temporary fencing is to be erected around construction sites that restrict the public access, a permit is required to be issued under section 221 of the *Local Government Act, 1999*.

Permits are issued in certain circumstances including but not limited to

- erect a scaffold or temporary support on road or footpath
- protect a building site / work area
- place a concrete pump or crane on road
- temporarily close part of a road / footpath
- Placing a Skip Bin on Road

## Mobile Food Vendors

The *Local Government Act 1999* require all councils to prepare and adopt rules that set out locations within each council area where Mobile Food Vendors (MFVs) can operate.

The City of Norwood Payneham & St Peters has adopted Mobile Food Vendor Guidelines for this purpose. Mobile Food Vendors must comply with the Location Rules set out in the [Guidelines](#) on the Councils website.

## Fee for a Permit to Erect Hoarding

Category	Fee (inc GST)	
Public Space Occupancy	\$3.50	Per m <sup>2</sup>
Urgent or after ours processing fee	\$60.00	
Skip Bin on Road Authorisation	\$65.00	
Application Fee	\$35.00	First 10m <sup>2</sup>

## Fee for Mobile Food Vendors

Category	Fee (inc GST)	
Mobile Food Vendor Sites	\$200	Per month
Private Event	\$ 55	Per day

# Fees and Charges

2021-2022

## Outdoor Dining

To offer your customers to outdoor dining on land owned by the Council, an outdoor dining permit is required.

Our Mediterranean climate combined with our rich cultural diversity, coupled with easy access to high quality local produce and wine, is leading to increased demand for outdoor dining across Adelaide.

Outdoor dining adds to the area by creating vibrant and dynamic street frontages. Outdoor dining also provides a link between businesses and pedestrians, encouraging active street life beyond normal trading hours and adding to the overall safety of the area.

The Council has established a set of guidelines and conditions for outdoor dining. These are set out in the [Outdoor Dining Policy](#).

An outdoor dining permit is required for any outdoor dining or seating area located on land owned by the Council (usually footpaths) where food and beverages are provided to seated patrons.

The Outdoor Dining Permit Application form contains a list of the information you will need to lodge with your application.

Please note: If you wish to establish a new outdoor dining area on public land, you will also need to lodge a development application form.

## Outdoor Dining Permits

Category	Fee (inc GST)	
Application Fee	\$51.00	Per application
The Parade Core Sydenham to Portrush – Enclosed/Licensed	\$119.00	
The Parade Core Sydenham to Portrush – Open/Licensed	\$79.00	
The Parade Core Sydenham to Portrush – Enclosed/Unlicensed	\$79.00	
The Parade Core Sydenham to Portrush – Open/Unlicensed	\$40.00	Per chair per annum
Other Areas – Enclosed/Licensed	\$79.00	
Other Areas – Open/Licensed	\$57.00	
Other Areas – Enclosed/Unlicensed	\$57.00	
Other Areas – Open/Unlicensed	\$25.00	
Installation of New Outdoor Dining Area Bollards	10% of cost	per annum for 10 years
Replacement of Existing Outdoor Dining Area Bollards	5% of cost	per annum for 10 years
Complete development plans*	\$29.00	

\*no cost for inspection

# Fees and Charges

2021-2022

## Additional Annual Bin Service

The Council provides all households with three bins and a kitchen organics basket to enable the separation of recyclable and organic material from general waste that goes to landfill.

Household general waste is collected on a weekly basis. Recycling and green organic waste is collected on a fortnightly basis (on alternate weeks).

For a missed bin collection, contact East Waste on 08 8347 5111.

If you would like an additional bin service, please download and submit the [Additional Bin application form](#) to East Waste via email, [east@eastwaste.com](mailto:east@eastwaste.com).

**Please note:** A bin permit is required if you wish to have a second bin collected. For more information, visit our [Apply for a Permit](#) webpage.

## Kitchen Organics Service

The Council annually supplies each household with 150 compostable liner bags (2 rolls of 75 bags) free of charge. These bags are certified compostable, made from vegetable products and suitable for use in the kitchen organics collection service.

To receive the annual supply of compostable liner bags, visit a Council Customer Service Centre to collect. Proof of residency is required.

Additional rolls of compostable liner bags may be purchased from the Council at a cost of \$4.50 (per 75 bag roll).

## Additional Annual Bin Service

Category	Fee (inc GST)
Household Bin	\$150.00
Recycling Bin	\$90.00
Green Organics Bin	\$90.00

## Booked Hard Waste Collection

*50% Pensioner discount applicable*

Category	Fee (inc GST)
Additional booked Hard Waste Collections <i>Two free collections per year.</i>	\$50.00 Per collection

## Kitchen Organics Service

Category	Fee (inc GST)
Additional Compostable Liner Bags	\$4.50 per roll
Additional Kitchen Caddy	\$6.00 per caddy

# Fees and Charges

2021-2022

## Swimming Centres

Our Swimming Centres, located at Norwood and Payneham, offer water lovers the ideal setting for aquatic fitness and education, social gatherings and fun.

The Swimming Centres offer pools heated to 27 degrees, shaded lawns and BBQs, hot showers, convenient opening times, kiosk, lap swimming and swimming lessons

**Norwood Swimming Centre** located at Phillips Street, Kensington just off The Parade. This much loved 1950s swimming centre is a 'classic Australian local pool' within a rivergum shaded setting.

Centre features include:

- shaded toddler pool
- 50 metre main pool
- change rooms with showers
- BBQ

**Payneham Memorial Swimming Centre** located at 194 OG Road, Felixstow The Payneham Memorial Swimming Centre offers generous shade, large grassed grounds and plenty of car parking.

Centre facilities include:

- toddler paddle pool
- learner medium sized pool
- olympic sized pool
- change rooms with showers
- BBQs
- kiosk

## General Entry Admissions

Category	Fee (inc GST)	
Adult	\$8.00	per entry
Concession	\$6.00	per entry
2 - 4 years	\$3.00	per entry
Family Pass (2 x adults, 2 x children)	\$23.00	per entry
Season Pass	\$350.00	unlimited entry
Season Pass Family	\$765.00	unlimited entry
Season Pass Concession	\$260.00	unlimited entry
Multi Visit Pass (10 entries)	\$66.00	per entry
Multi Visit Pass (20 entries)	\$114.00	per entry
Spectators	\$4.50	per entry

## Swimming Lessons Admissions

Swimming classes are conducted at both centres throughout the summer for children from 3 years of age.

Please contact one of our Centres directly by phone or in person or, email [swimschool@npsp.sa.gov.au](mailto:swimschool@npsp.sa.gov.au) for lesson times.

Category	Fee (inc GST)	
Swim Lessons	\$18.50	per lesson

# Fees and Charges

2021-2022

## Swimming Centres

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Centre facilities include:

- toddler paddle pool
- learner medium sized pool
- Olympic sized pool
- Change rooms with showers
- BBQs
- kiosk.

## Other Admission Charges

Category	Fee (inc GST)
Schools - 45 minutes	\$2.85
Schools - 60 minutes	\$3.35
Schools - 90 minutes	\$3.85
Schools Recreation Swim	\$4.40
Schools Recreation Swim +120 minutes	\$5.70
Vac Swim	\$4.70
Centre Hire (per hour) – Norwood Pool	\$290.00
Centre Hire (per hour) – Payneham Pool	\$370.00
Lane Hire (per hour) – School or Other Groups	\$23.00
Swimming Club Lane Hire (per hour)	\$13.50
Pool entry with lane/pool hire	\$5.10
Spectators	\$4.50

# Fees and Charges

2021-2022

## St Peter Child Care Centre

The St Peters Child Care Centre & Preschool located in Stepney has been providing quality child care in the City of Norwood Payneham & St Peters since 1976

St Peters Child Care Centre & Preschool has a relaxed, friendly and caring atmosphere, and offers parents a highly professional child care service and educational programs.

While owned by the City of Norwood Payneham & St Peters Council, the Centre is entirely self-supporting. This means that after meeting staffing and operational costs, the Centre provides for ongoing maintenance of its facilities out of the small operating surplus it generates each year.

The Centre's Educators take a collaborative approach to operations. This involves developing policies and procedures that include ideas and suggestions from educators and parents.

The Centre's team consists of full-time, part-time and casual employees holding various qualifications from Early Childhood degrees, Diploma and Certificate Three in Children's Services.

## Attendance Charges

Category	Fee (inc GST)
Daily	\$105
Late fee - first 15 minutes	\$33
Late fee - each 10 minutes thereafter	\$27
Place Holding Deposit*	\$105

### Bond

Upon commencement at the Centre a bond, equivalent to two (2) weeks fees, is to be paid in advance. The bond is redeemable when two weeks notice for ceasing care, is received.

\* Place holding Deposit will be applied against the Childs Bond upon taking up of the place at the Centre. This charge is non refundable if the Childs place is not taken up.



# Fees and Charges

2021-2022

## Community Care Services

Our Community Care Services assist people to live independently at home and maintain community connections.

The City of Norwood Payneham & St Peters receives funding from the [Department of Health](#) and [Department of Communities & Social Inclusion](#) to provide support for frail older citizens, adults living with disabilities and carers.

Services include personal care, cleaning, home maintenance and modifications, transport and social programs.

These services are provided through the Commonwealth Home Support Program (CHSP), South Australian Home and Community Care Program (SA HACC)

## Community Care Charges

Category	Fee (inc GST)
Community Care Services and Programs	
Donne E Benessere	\$6.00
Over 50s Fitness (Gentle Exercise)	\$6.00
Domestic Assistance	\$8.00
Domestic Assistance Cancellation fee	\$5.00
Personal Care	\$8.00
Personal Care Cancellation fee	\$5.00
Community Transport: Car	\$7.00
Shopping List	\$7.50
Escorted Shopping	\$9.00
Excursions	\$9.00
Lunch at the Pub	\$10.00

# Fees and Charges

2021-2022

## Community Care Services

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Services include personal care, cleaning, home maintenance and modifications, transport and social programs.

These services are provided through the Commonwealth Home Support Program (CHSP), South Australian Home and Community Care Program (SA HACC).

## Community Care Charges

### Home Maintenance and Modifications

Category	Fee (inc GST)	
Home Maintenance		
Labour	\$15.00	
Gutter Cleaning	\$16.00	Per hour
Window Cleaning	\$15.00	
Materials	Cost price of Materials	
Material Disposal	\$13.00	Per trailer
Home Modification		
Labour	\$15.00	Per hour
Materials	Cost price of Materials	

### Community Bus

Category	Fee (inc GST)	
Set Fee	\$2.00	Each way
Transport for Community Care Social Programs	Gold coin donation	
Fixed Fee - Full Day Hire	\$101.75	
Fixed Fee - Part Day Hire	\$74.30	
Variable Hire fee	\$1.00	Per kilometre

# Fees and Charges

2021-2022

## Dog Registration

Dogs are wonderful companions and many are great family pets - but owning a dog brings responsibilities.

With more than 3,000 dogs residing in our City, it is important that certain provisions surrounding their care and control are applied.

The Council has many responsibilities regarding dogs including the investigate barking complaints and capture and identify lost dogs. The Council has also implemented practices to accommodate lost dogs.

All dogs must be registered each year and will be issued with a permanent registration number by Dogs & Cats Online. The dog must be wearing the registration number when in public. To register your dog with the Council, please visit [Dogs & Cats Online](#).

To renew your registration, you need to pay your dog's registration fee by **31 August**. Please note, payments made after this date incur a penalty fee.

If you are seeking any of the rebates, make sure you provide the Council with copies of all relevant documentation. If you are a concession card holder, please present your applicable State or Commonwealth concession card to the Council

## Dog Registration Charges

### Registration Charges and Rebates

Category	Full Fee (inc GST)	Pension or Other Concession
<b>Standard Dog</b> (Applicable if evidence of Microchipping & Desexing has been provided)		
Standard Dog (Desexed & Microchipped)	\$37.50	\$18.75
Non Standard Dog	\$75.00	\$37.50

Puppies which are 3 months of age or less as at 1 January each year are eligible for a 50% discount of the scheduled fee.

Registration Assistance Dog or Greyhound registered with SA Greyhound Board is required however, no registration fee is charged.

### Ancillary Charged

Category	Full Fee (inc GST)	Pension or Other Concession
Replacement Dog Registration Tag	\$10.00	\$10.00
Late Dog Registration Fee	\$15.00	\$15.00

# Fees and Charges

2021-2022

## Heritage Book Sales

The Council's Cultural Heritage Program in collaboration with local historians and historical organisations has produced a number of publications

Cultural heritage publications are available for sale through the Cultural Heritage Centre, our The Norwood Town Hall and libraries

## Book Sales

Title	Full Fee (inc GST)
50 Years of Kensington & Norwood	\$15.00
Down at the Local: A History of Hotels	\$20.00
Payneham Garden Village to City	\$10.50
St Peters A Suburban Town	\$10.50
Portrait of People & Places (hard cover)	\$10.00
Payneham Cemetery Walk Guide	\$3.00
Portrait of People & Places (soft cover)	\$10.00
Kent Town Walk Guide	\$3.00
Norwood Walk Guide	\$3.00
Kensington Walk Guide	\$3.00
Towers, Turrets & Spires	\$20.00

# Fees and Charges

2021-2022

## Library Charges

The SA public library 'one card' network is connecting the systems of more than 130 public libraries across South Australia to let you borrow and return items wherever you go, using your City of Norwood Payneham & St Peters library card.

All PCs have access to the Internet and Microsoft Office, including MS Word, MS Excel, MS PowerPoint and other various Windows applications on the Windows 7 operating system.

Free Wireless Internet access is also available, as well as printing facilities at a low cost.

Don't forget to bring a USB storage device to save your documents!

## Library Service Fees

Title	Full Fee (inc GST)	
Assumed Lost Notice Fee	\$3.00	
Replacement Item Processing Fee	\$5.00	
USB Storage Device	\$5.00	Per device
Earphones	\$2.00	Per item
Library Bags	\$5.00	Per bag
Academic/Specialist Library Inter Library Loan Fee	\$16.00	Per outgoing item
Academic/Specialist Library Inter Library Loan Fee	\$10.50	Per incoming item

## Activities and Programs

Title	Full Fee (inc GST)	
Book discussion group membership	\$20.00	Per annum
English Language 2hr class	\$2.00	Per session
Yoga	\$10.00	

## Photocopying & Printing

Title	Full Fee (inc GST) Black & White	Full Fee (inc GST) Colour
A4 (photocopied by client) per page	\$0.10	\$1.00
A3 (photocopied by client) per page	\$0.20	\$2.00

# Fees and Charges

2021-2022

## Council Documents

Council documents are available for inspection at the Norwood Town Hall and can also be downloaded via the Councils website <http://npsp.sa.gov.au>.

## Council Document Fees

Title	Full Fee (inc GST)	
Strategic/Corporate Plan, Annual Business Plan, Annual Report	\$25.00	First Copy Free
Voters Roll, Ward Candidate's	\$15.50	Per Ward
Archived Material Fee - Non Urgent	\$35.00	Per Search
Archived Material Fee - Urgent	\$35.00	Per Search

# Fees and Charges

2021-2022

## Reinstatements, Private Works and Directional Signage

Requests are often received by the Council to install directional signage on public roads to indicate the location of a particular place or facility. These Request are processed in line with the Councils Directional Signage policy.

## Possum and Cat Trap

To trap and release possums you will need to obtain a permit from the [Department for Environment and Heritage](#) in the first instance, then contact the Council's Customer Services Section on 08 8366 4555 for information on hiring a possum cage. Hiring of the cage will incur a \$50 cash deposit refundable on return of the cage.

## Reinstatements, Private Works and Directional Signage

Fees for Reinstatements, Private Works and Directional Signage will be individually quoted by the Council and charged at: Cost incurred by the Council plus a 10% fee for service

## Possum and Cat Traps

Category	Fee (inc GST)	
Bond	\$50.00	Refundable on return
Hire fee –in excess of two weeks	\$10.00	Per week



# Fees and Charges

2021-2022

## Statutory Charges

As part of the South Australian Government budget Fees and Charges for specific Acts are levied. Common Fees and Charges that impact services provided by the Council included but are not limited to:

Freedom of Information

Property Search Fees

Parking Infringements

## Statutory Charges

All Statutory Fees and Charges are as levied by the State Government and reported in The South Australian *Government Gazette*

Below is a link to the most common charges levied by the Council.

[Fees and Charges Set By Statue](#)

# Attachment F

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



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

## 2020-2021 Rates Modelling as at 18 June 2021

	2020-2021 Rate Rev Increase = Growth Growth = 0.65%	2021-2022 no RID increase 2.37%	2021-2022 3.5%	2021-2022 3.75%	2021-2022 4%	2021-2022 4.10%	2021-2022 4.35%
<b>Gross General Rate Revenue</b>	\$35,773,231	\$36,609,795	\$37,025,294	\$37,114,727	\$37,204,160	\$37,239,934	\$37,329,367
Rate revenue change for 1% increase	\$355,803	\$357,732	\$357,732	\$357,732	\$357,732	\$357,732	\$357,732
Increase in Rate Revenue	\$193,186	\$836,564	\$1,252,063	\$1,341,496	\$1,430,929	\$1,466,702	\$1,556,136
Total New Development Revenue	\$193,186	\$341,392	\$341,392	\$341,392	\$341,392	\$341,392	\$341,392
<b>Minimum Rate</b>	\$1,023	\$1,047	\$1,059	\$1,061	\$1,064	\$1,065	\$1,068
<b>% Increase</b>	0.00%	2.34%	3.50%	3.75%	4.00%	4.10%	4.35%
Number on Minimum	6,085	5,996	5,996	5,996	5,996	5,996	5,996
The % of assessments on Minimum Rate	29.91%	29.83%	29.83%	29.83%	29.83%	29.83%	29.83%
Revenue generated from Minimum Rate	\$6,224,955	\$6,277,812	\$6,348,595	\$6,363,930	\$6,379,264	\$6,385,398	\$6,403,728
<b>Residential Rate</b>							
Average Value	\$675,454	\$686,012	\$686,012	\$686,012	\$686,012	\$686,012	\$686,012
Average Rate	\$1,509	\$1,532	\$1,550	\$1,554	\$1,557	\$1,559	\$1,563
Average Rate Difference \$	\$3	\$24	\$41	\$45	\$48	\$50	\$54
<b>% Increase from Previous Year</b>	<b>0.23%</b>	<b>1.56%</b>	<b>2.71%</b>	<b>2.97%</b>	<b>3.21%</b>	<b>3.31%</b>	<b>3.57%</b>
Rate in Dollar	0.00223357	0.00223357	0.00225887	0.00226457	0.00226983	0.00227202	0.00227777
		0.00%	1.13%	1.39%	1.62%	1.72%	1.98%
Residential Rate Revenue	28,013,287	28,361,996	28,683,912	28,752,773	28,822,394	28,850,091	28,919,712
<i>% of Total Rate Revenue</i>	<i>78.3%</i>	<i>77.5%</i>	<i>77.5%</i>	<i>77.5%</i>	<i>77.5%</i>	<i>76.9%</i>	<i>77.5%</i>
New Development Revenue		\$340,843	\$340,843	\$340,843	\$340,843	\$340,843	\$340,843
<i>% of Residential Rate Revenue</i>	<i>0.00%</i>	<i>1.2%</i>	<i>1.2%</i>	<i>1.2%</i>	<i>1.2%</i>	<i>1.2%</i>	<i>1.2%</i>
Number on Minimum	5,302	5,274	5,274	5,274	5,274	5,274	5,274
The % of assessments on Minimum Rate	26.06%	26.24%	26.24%	26.24%	26.24%	26.24%	26.24%
Revenue generated from Minimum Rate	\$5,423,946	\$5,521,878	\$5,584,138	\$5,597,626	\$5,611,114	\$5,616,509	\$5,632,632
<b>Commercial Rate</b>							
Average Value	\$968,897	\$969,346	\$969,346	\$969,346	\$969,346	\$969,346	\$969,346
Average Rate	\$2,597	\$2,598	\$2,628	\$2,634	\$2,640	\$2,643	\$2,649
Average Rate Difference \$	\$19	\$1	\$31	\$37	\$43	\$46	\$53
<b>% Increase from Previous Year</b>	<b>0.74%</b>	<b>0.05%</b>	<b>1.20%</b>	<b>1.43%</b>	<b>1.67%</b>	<b>1.77%</b>	<b>2.02%</b>
Rate in Dollar	0.002680281	0.002680281	0.002710634	0.002717484	0.002723797	0.002726428	0.002733225
							1.98%
Commercial Rate Revenue	\$5,897,677	\$6,007,710	\$6,075,832	\$6,090,763	\$6,105,237	6,111,118	\$6,125,592
<i>% of Total Rate Revenue</i>	<i>16.5%</i>	<i>16.4%</i>	<i>16.4%</i>	<i>16.4%</i>	<i>16.4%</i>	<i>16.5%</i>	<i>16.4%</i>
New Development Revenue		\$1,858	\$1,858	\$1,858	\$1,858	\$1,858	\$1,858
<i>% of Commercial Rate Revenue</i>	<i>0.00%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>	<i>0.03%</i>
Number on Minimum	569	605	605	605	605	605	598
The % of assessments on Minimum Rate	2.8%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue generated from Minimum Rate	\$582,087	\$633,435	\$640,577	\$642,124	\$643,672	\$644,291	\$638,664
<b>Capital Value</b>							
	2020-2021	2021-2022	Valuation Increase	% Increase	No. of Assessments	No. of Min Rate Assessments	Rate Revenue
Residential	11,749,913,268	12,115,189,003	365,275,735	3.11%	17,359	5,274	29,466,976
Commercial	2,125,761,015	2,161,640,731	35,879,716	1.69%	2,230	605	6,125,592
Industrial	122,861,673	123,244,654	382,981	0.31%	147	26	345,086
Vacant Land	193,128,000	166,992,500	- 26,135,500	-13.53%	273	86	468,870
Other	363,872,583	335,925,111	- 27,947,472	-7.68%	91	5	921,009
Primary Production	689,001	643,501	- 45,500	-6.60%	1	-	1,759
<b>Total Rateable</b>	<b>14,556,225,540</b>	<b>14,903,635,500</b>	<b>347,409,960</b>	<b>2.39%</b>	<b>20,101</b>	<b>5,996</b>	<b>37,329,292</b>
Non Rateable	299,449,960	318,082,160	18,632,200	6.22%	289	-	-
<b>Total</b>	<b>14,855,675,500</b>	<b>15,221,717,660</b>	<b>366,042,160</b>	<b>2.46%</b>	<b>20,390</b>	<b>5,996</b>	<b>37,329,292</b>
% of Valuation Increase attributed to New Development	0.67%	0.91%					

# Attachment G

## Adoption of Annual Business Plan, Budget and Declaration of Rates for 2021-2022

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



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



City of  
Norwood  
Payneham  
& St Peters

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**NAME OF POLICY:** Rating Policy

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**POLICY MANUAL:** Governance

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## BACKGROUND

Section 123 of the *Local Government Act 1999* (The Act) requires Councils, as part of the Annual Business Plan, to have a rating policy which must be prepared and adopted each financial year in conjunction with the declaration of rates. The Council's power to raise rates and the framework within which the Council must operate is outlined in Chapter 10 of the Act.

### Scope

The purpose of the Policy is to outline the Council's approach to determining and collecting rates from the community. In determining the Policy, the Council is committed to the principles that apply to the imposition of taxes on the community.

**Equity:** Ratepayers with the same property value should pay the same level of tax.

**Benefit:** Ratepayers should receive some benefit from the tax paid, but not necessarily to the extent of tax paid. Rates are not a fee-for-service.

**Simplicity:** The tax must be understandable and easy to collect.

**Consistent:** Taxes should be internally consistent, based on transparent and predictable rules.

**Economic Efficiency:** The tax imposed should not distort economic behaviour. For example, a tax which is designed to change behaviour, and that behaviour changes, then the tax is considered efficient.

These principles may be in conflict with each other, therefore the Council must strike a balance between the:

- application of the principles of taxation;
- policy objective of levying rates;
- need to raise revenue; and
- the effect of the tax on the community.

The Council has considered each principle when determining its Rating Policy.

## POLICY

### Strategic Focus

The Council must balance its service levels, the needs and expectations of the community and the levying of rates to ensure it is adequately resourced to fulfil its roles and responsibilities. In determining rates for the financial year, the Council gives primary consideration to strategic directions, budget considerations, the current economic climate and the likely impacts on the community.

The resources required to successfully achieve this outcome are documented in the Annual Business Plan and Annual Budget. The Annual Budget directly supports and reflects the delivery of the Council's Strategic Plan, *City Plan 2030*.

The Council's major source of revenue is Rates Revenue, derived as a tax on land within the Council area. Rate levels are determined after consideration of expenditure priorities in relation to the Council's Strategic

Plan *City Plan 2030*, the Long Term Financial Plan, Asset Management Plans, the Annual Business Plan, ongoing service delivery requirements and community needs.

The Council recognises the importance of supporting and encouraging a diverse and healthy commercial sector and this is reflected in its strategic plans. As a result, specific business development initiatives are being introduced to support and attempt to broaden the City's economic base. Strategic and Business Planning for various precincts are an example of the work being progressed in this area.

Given the economic and social impacts of the COVID-19 Pandemic, the Council has considered the current and future impacts on the community during the recovery phase and has determined for the 2020-2021 financial year, that it will forgo planned rate revenue increases, which have been set out in the Long Term Financial Plan and base the Rating Policy on a zero (0%) increase in rate revenue, except where the rate increase is a result of new development, property improvements, a change in land use or zoning or a result of a sale.

### Rating Structure

All land within a Council area is rateable, except for land specifically exempted under Section 147(2) of the Act. This includes:

- unalienated Crown land;
- land used or held by the Crown or an instrumentality of the Crown for a public purpose (including an educational purpose), except any such land—
  - that is held or occupied by the Crown or instrumentality under a lease or licence; or
  - that constitutes domestic premises;
- land (not including domestic or residential premises) occupied by a university established by statute;
- land that is exempt from rates or taxes by virtue of the *Recreation Grounds Rates and Taxes Exemption Act 1981*;
- land occupied or held by the council, except any such land held from a council under a lease or licence;
- land occupied by a subsidiary where the land is situated in the area of the council that established the subsidiary or a constituent council (as the case may be);
- land occupied or held by an emergency services organisation under the *Fire and Emergency Services Act 2005*;
- land that is exempt from council rates under or by virtue of another Act.

### Method Used to Value Land

Pursuant to Section 151 of the Act, the Council may adopt one of three valuation methodologies to value the properties. The valuation methodologies are:

Capital Value – The value of the land and all of the improvements on the land.

Site Value – The value of the land and any improvements which permanently affect the amenity of use of land such as drainage works, but excluding the value of buildings and other improvements.

Annual Value – The valuation of the rental potential of the property.

The Council adopts Capital Value as the basis for valuing land within the Council area. The Council considers the Capital Value method of valuing land, is the fairest method of distributing the rate burden across all ratepayers, on the following basis:

- property value is a good indicator of wealth. Capital Value, which closely approximates the market value of a property, provides the best indicator of overall property value;
- the equity principle of taxation requires taxpayers of similar wealth pay similar taxes, so taxpayers of greater wealth pay more tax than taxpayers of lesser wealth;
- the distribution of property values throughout the Council area is such that just over one third of residential ratepayers will pay more than the average rate levied per property.

### Adoption of Valuations

The Council adopts the Capital Valuations as assessed by the State Valuation Office, effective at 1 July as the Capital Value of each property.

If a ratepayer is dissatisfied with the valuation made by the State Valuation Office, the ratepayer may object to the State Valuation Office in writing, within sixty (60) days of receiving the first notice of the valuation, explaining the basis for the objection provided the ratepayer has not:

- (a) previously received a notice of this valuation under the Act, in which case the objection period is sixty (60) days from the receipt of the first notice; or
- (b) previously had an objection to the valuation considered by the State Valuation Office.

Note: The sixty (60) day objection period may be extended by the Valuer-General where it can be shown there is reasonable cause. Contact details to lodge an objection are included on the Rates Notice sent by the Council.

The Council has no role in the assessment of objections. It is important to note that the lodgement of an objection does not alter the due date for the payment of rates. Rates must be paid in accordance with the Rate Notice unless otherwise notified by the Council.

### Differential General Rates

Pursuant to Section 153 of the Act, the Council can impose a general rate on all rateable land/or a differential rate based on location of land and/or the use to which the land is put. In applying the equity and benefit principles, the Council will apply a differential rate based on the use of the land.

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

- Residential;
- Commercial – Shop;
- Commercial – Office;
- Commercial – Other;
- Industrial – Light;
- Industrial – Other;
- Primary Production;
- Vacant Land; and,
- Other

If a ratepayer believes a particular property has been incorrectly classified as to its land use, then an objection may be made to the Council within sixty (60) days of being notified of the land use classification. It is important to note that the lodgement of an objection does not alter the due date for the payment of rates. Rates must be paid in accordance with the Rate Notice unless otherwise notified by the Council.

For the 2020-2021 financial year, the Council has determined that the following differential rates will be applied to all of its rateable assessments:

Land Use	Differential Rate Cents-in-the-Dollar	% of Rate Revenue
Residential	0.22778	78.6%
Commercial	0.27332	16.4%
Industrial	0.27332	0.9%
Primary Production	0.27332	0.01%
Vacant Land	0.27332	1.6%
Other	0.27332	2.5%

### Minimum Rate

A Council may impose a minimum rate to properties within the Council area in accordance with Section 158 of the Act.



The minimum rate is imposed so that all rateable properties make a base level contribution to the costs of:

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

Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.

The minimum rate will increase at the same percentage increase in general rate revenue. Pursuant to Section 158(2) (d), the minimum rate will not be applied to more than 35% of properties in the Council area.

For 2020-2021 financial year, the minimum rate is set at \$1,068. The minimum rate has been applied to 5,996 assessments or 29.8% of all rateable properties within the Council area.

### **The Parade Separate Rate**

For the purposes of promotion, enhancing business viability and profitability of the businesses and traders along The Parade, pursuant to Section 154 of the Act, the Council has previously declared The Parade Separate Rate. The revenue raised from The Parade Separate Rate may only be used for the purpose of promotion and enhancing business viability along The Parade Precinct.

The Council declared a differential separate rate of 0.0054 cents-in-the-dollar will be levied against all properties which fall within The Parade Precinct with a land use classified as Category 2 – Commercial Shop or Category 3 – Commercial Office or Category 4 – Commercial Other or Category 5 - Industrial Light.

Pursuant to Section 166(1)(a) of the Act, the Council will grant a discretionary rebate of 50% of the Parade Separate Rate to all properties that fall within the geographical boundary described above and which have a land use of Category 3 – Commercial Office and Category 4 – Commercial Other land use classified as Professional Services.

### **Regional Landscape Levy**

The Regional Landscape Levy is a State Government tax which the Council is required to collect under the *Landscape South Australia Act 2019*, in order to make a specified contribution to the funding of the operations of the Green Adelaide Board . Revenue collected from this levy is not retained by the Council and the Council does not determine how the revenue raised is allocated by the State Government.

The Council's contribution to the Green Adelaide Board is collected from property owners through a separate rate, the Regional Landscape Levy, based on Capital Value. The rate is fixed and calculated to raise the equivalent amount as Council's share to be contributed to the Green Adelaide Board, taking into account any rebates/remissions under Section 159-166 of the Act. The Regional Landscape Levy is separate to the General Rates levied by the Council.

For the 2021-2022 Financial year, the Council will collect \$1.386 million for the payment of the State Government Regional Landscape Levy. The Regional Landscape Levy has been set at 0.0093 cents-in-the-dollar against all rateable properties.

### **Private Laneways Separate Rate**

Within the the City of Norwood Payneham & St Peters, there are a number of Private Laneways which provide pedestrian and vehicular access to residential properties and businesses, and access routes to adjoining roads and destinations. The Council recognises the difficulties that face residents and businesses that rely upon Private Laneways for access to their properties, and acknowledges that the Council is often the only authority which has the capacity to provide a solution. As such, the Council has determined to progressively assume responsibility for selected Private Laneways within the City, through implementation of the statutory process set out in Section 210 of the *Local Government Act 1999* (the Act), to convert Private Laneways to Public Roads, whereby its ownership will vest in the Council.

For the purposes of recovering the cost of converting a Private Laneway to a Public Road, the Council may delcalre a Separate Rate over the relevant part of the Council area amounting to a rates liability against each Adjoining Allotment to the laneway.

Pursuant to Section 154 of the Local Government Act, the Council declared a Separate Rate of a fixed charge of \$98.91 against the properties adjoining Charlotte Lane for the 2021-2022 Financial year.

### **Payment of Rates**

Council rates will be due in four instalments in the months of September, December, March and June. The exact date that rates fall due are detailed on the Rates Notice. The total outstanding balance of rates may be paid in full at any time.

In addition, regular pre-payments of Council Rates are allowed of \$30 or more at any time and can be made at any Council office, via BPay, via Australia Post BillPay or by the Council website.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard arrangements should contact the Council's Rates Officer on 8366 4554 to discuss alternative payment arrangements. Such enquiries are treated confidentially by the Council.

The council provides various methods to enable the payment of rates. Payment methods are detailed on the rates notice.

### **Late Payment of Rates**

The Council has determined that penalties for late payments will be imposed in accordance with the provisions of Section 181(8) of the Act and relevant Council procedures.

Late payment fines are levied in accordance with the provisions of Section 181(8) of the Act.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due dates can contact the Council to discuss alternative payment arrangements. Fines and interest are still levied in accordance with the Act while there is an arrears balance.

The Council will consider applications for remissions of fines in certain extenuating circumstances. A request for waiver of fines should be made in writing, setting out detailed reasons why a fine remission has been requested, or may be submitted on the Application for Remission of Rates and/or Fines Form.

When the Council receives a payment in respect of overdue rates, the Council will apply the money received as follows:

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in chronological order (starting with the oldest account first).

### **Recovery of Rates**

The Council will issue one (1) Reminder Notice for payment of rates when rates remain unpaid by the due date.

Rates, which remain in arrears for a period exceeding 30 days, will be subject to recovery action in accordance with the Council's Credit Policy.

### **Sale of Land for Non-payment of Rates**

Section 184 of the Act provides that a Council may sell any property where the rates have been in arrears for three (3) years or more. Before a Council sells land in pursuance of this section, it must send a notice to the principal ratepayer at the address appearing in the assessment record stating:-

- a) the period for which the rates have been in arrears; and
- b) the amount of the total liability for rates presently outstanding in relation to the land; and
- c) that if that amount is not paid in full within one (1) month of service of the notice (or such longer time as the Council may allow), the Council intends to sell the land for non-payment of rates.

Except in extraordinary circumstances, the Council will enforce the sale of land for arrears of rates.

## Remission and Postponement of Rates

Application for remission of rates and charges or postponement of rates will be considered under the discretionary provisions of Sections 181 and 182 of the Act.

Requests must be lodged in writing or may be submitted on the Application for Remission or Postponement of Rates and/or Fines form. All requests must provide evidence of financial hardship. Monthly interest at the prescribed rate will be applied to rates postponed under the Section 182.

Such enquiries are treated confidentially by the Council.

## Postponement of Rates for Seniors

Section 182A of the Act sets out the criteria that applies for a senior ratepayer to be eligible for the postponement of payment of rates.

Applications must be lodged in writing and must provide evidence of eligibility plus other evidence as required. Requests must be lodged on the Application Form for Postponement of Rates. Monthly interest at the prescribed rate will be applied to rates postponed under Section 182A.

Where an application for postponement under Section 182A is granted, a presumption of ongoing annual postponement will be assumed. If an entitlement of postponement ceases to exist, the owner of the land must inform the Council in writing of that fact.

Ratepayers requesting postponement of rates will initially be referred to the availability of reverse mortgage loans through financial institutions. Seniors granted postponement of rates are required to pay a minimum of \$500 of rates and charges levied in each financial year in compliance with the Local Government (General) Regulations.

Such enquiries are treated confidentially by the Council.

## Rebate of Rates

Rebates of rates will be only granted when the applicant satisfies the requirements for Mandatory Rebates pursuant to Section 159 to Section 165 of the Act.

Applications for discretionary rebates lodged under Section 166 of the Act, will be considered under Council's Rate Rebate Policy.

## Rate Capping Rebate

Pursuant to Sections 153(3) and 153(4) of the Act, the Council will grant a rebate of General Rates to the principal ratepayer of a residential assessment where there is a significant increase in the rates payable as a result of a rapid change in the property value, and where that property is their principal place of residence.

For the 2021-2022 financial year, the rebate will be automatically applied where the increase in rates payable from one financial year to the next financial year is greater than 8.7%.

Where this rebate is not automatically applied, ratepayers who consider they are eligible for the Rate Cap Rebate may lodge an application form, which will be assessed against the eligibility criteria. The application must be lodged by 30 June in the financial year that the rates are declared.

The rebate will not apply where:

- (a) any such increase is due in whole or in part to an increase in valuation of the land because of improvements made to it are worth more than \$30,000, or
- (b) any such increase is due in full or part to the use of the land for rating purposes on the date the Council declared its general rates for the 2021-2022 financial year being different than the land use on the date the Council declared its general rates for the 2020-2021 financial year, or
- (c) any such increase is in whole or part because of a change in the zoning of the land; or
- (d) the ownership of the property has changed since 1 January 2020.

## Disclaimer

A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that the Council has failed to properly apply this policy, it should raise the matter with the Council. In the first instance contact the Rates and Revenue Officer on 8366 4554 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied, they should write to the Chief Executive Officer.

### **REVIEW PROCESS**

The Council will review this Policy within 12 months of the adoption date of the Policy.

### **INFORMATION**

The contact officer for further information at the City of Norwood Payneham & St Peters is Council's Rates and Revenue Officer, telephone 8366 4554.

### **ADOPTION OF THE POLICY**

This Policy was reviewed by the Audit Committee on 24 May 2021.  
The Rating Policy was adopted by Council on .

### **TO BE REVIEWED**

May 2022

## **Section 3 – Governance & General Reports**

## 11.4 FELIXSTOW NEIGHBOURHOOD HOUSING RENEWAL PROJECT – STORMWATER MANAGEMENT & OPEN SPACE AGREEMENT

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**REPORT AUTHOR:** General Manager, Urban Planning & Environment  
**GENERAL MANAGER:** Chief Executive Officer  
**CONTACT NUMBER:** 8366 4501  
**FILE REFERENCE:** qA74841  
**ATTACHMENTS:** A - C

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### PURPOSE OF REPORT

The purpose of this report is to seek the Council's approval to enter into an *Open Space Agreement* with the SA Housing Authority (formerly part of Renewal SA) to address stormwater management issues associated with the *Felixstow Neighbourhood Housing Renewal Project*, via the provision of a stormwater detention basin, which is proposed to be vested with the Council.

### BACKGROUND

The Felixstow Neighbourhood Housing Renewal Project was launched by the SA Housing Authority in 2016 and consists of 4.5 hectares of land comprising largely aged, post-war public housing that is being replaced with contemporary, medium density housing, comprising of single and two-storey dwellings.

The SA Housing Authority has advised that sixty nine (69) South Australian Housing Trust (SAHT) properties were demolished to deliver a new mix of modern, affordable public and private housing. The Project will create 115 allotments dwellings, of which around fifty (50) properties will include South Australian Housing Trust (SAHT) homes. The remaining allotments are to be sold to the open market, targeting families wanting to expand, professionals and down-sizers (eg. grandparents wanting to down scale to smaller dwellings but with sufficient room for grandchildren).

The Project area is a new development bounded by Briar Road, Langman Grove and Shirley, Redden, Fraser, Reid and Thrower Avenues, that will be integrated into an established community with existing surrounds located adjacent the River Torrens Linear Park. The redevelopment forms part of the State Government's *Our Housing Futures 2020-2030 Strategy* to deliver new social, affordable and open market homes through a \$54 million Neighbourhood Renewal Program over five years, which includes the Felixstow Neighbourhood Housing Renewal Project. Stage 1 of the development, comprising twenty eight (28) new allotments with single and two storey dwellings on and adjacent Langman Grove, is nearing completion.

The Project area comprises 'low-lying' land that is periodically subject to flooding. Due to the manner in which the original SAHT housing stock was constructed, when the area experienced flooding in the past, flood water inundated the local street network and private yard areas of some of the SAHT properties were also inundated. The Council has no records of previous flood waters causing any internal damage to dwellings in the subject area. This is because the floor levels of the dwellings were raised, while surrounding yards were left at or close to natural ground levels.

The renewal of the housing stock within the Project area has been designed to ensure that all new dwellings achieve a finished floor level that will remain unaffected in a 100 year ARI (Average Recurrence Interval) rain event, consistent with current day design standards for the construction of any new dwelling in the Council area. As is typically the case with new dwellings, the yard areas surrounding the new dwellings will be constructed at a similar level through the introduction of fill, to provide convenient access between indoor and outdoor areas and to allow stormwater falling on to the allotments to be readily drained to the street. However, meeting this design standard will have a consequential impact on water displacement insofar as the 'build up' or raising of allotments within the Project area with fill, will consequently result in the flood waters that previously pooled on SAHT land being displaced, thereby increasing the level and volume of flood waters further downstream. In addition, the amount of roofed area will be increased significantly, as the density of new housing is much greater than that of the previous housing within the Project area. Both this increased density and the filling of the land to achieve the new design standard, will increase the risk of downstream flooding of properties.

The SA Housing Authority, in collaboration with Council staff, have investigated several options to manage stormwater associated with the housing renewal project to cater for increased runoff from the proposed higher density development and ensure sufficient capacity is provided within the project area, to ensure there is no increase in stormwater volumes in the existing stormwater pipe network beyond the pre-development levels. Two key options are discussed later in the discussion section of this report.

Following an assessment of the various practical options, the preferred stormwater management option is the provision of a detention basin through the vesting of several parcels of land in the Council as reserve. Namely, the land comprised in Allotments 80 and 81 in Deposited Plan D6085. Council staff have agreed to this stormwater management solution and vesting of land 'in principle'. To progress this proposal, the Council's endorsement of the proposal is now sought.

A site plan depicting the location of the proposed detention basin and the areas contained in the respective project stages is contained in **Attachment A**.

A letter outlining the SA Housing Authority's offer and a draft Open Space Agreement, including landscaping plans for the detention basin are contained in **Attachments B and C**.

## RELEVANT STRATEGIC DIRECTIONS & POLICIES

The relevant Strategic Outcomes and Objectives related to this report, as set out in the Council's **City Plan 2030 – Shaping Our Future** are summarised as follows;

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

A culturally rich and diverse City, with a strong identity, history and sense of place.  
*Objective 2.4. Pleasant, well designed, and sustainable urban environments.*

### **Outcome 4: Environmental Sustainability**

A leader in environmental sustainability.  
*Objective 4.1. Sustainable and efficient management of resources.*  
*Objective 4.4: Mitigating and adapting to the impact of climate change.*

## FINANCIAL AND BUDGET IMPLICATIONS

The estimated cost of developing the stormwater detention basin is \$1,030,600 (excl. GST). This includes the cost of preparing the land, undertaking earthworks, installing drainage infrastructure such as a gross pollution trap, pits, pipes and headwalls to direct stormwater into the basin and landscaping including gabion walls, compacted rubble paths, turf, rock features, shade trees, shrubs and ground covers. The SA Housing Authority has agreed to fund \$830,600 of the total cost of the detention basin.

Whenever land is divided, the developer is required to pay \$7,761 per new allotment to either the State Government *Planning and Development Fund* or the relevant Council's *Open Space Fund*. For all Community Title or Strata Title land divisions and Torrens Title land divisions, which result in less than twenty (20) new allotments being created, the contribution is made to the *State Planning and Development Fund*. In circumstances where twenty (20) or more new Torrens Titled allotments are created, the contribution is made to the Council's *Open Space Fund*. However, the Council can require that in lieu of making the financial contribution, that up to 12.5% of the development area be provided as open space.

A combination of open space and financial contribution is also an option. In instances where the Council requires that open space be included in a development, it is typically the case that the developer is expected to landscape the open space so that it is 'fit for purpose' when it is handed over to the Council.

When Langman Grove was subdivided for the first part of Stage 1 of the Project, payment of \$130,554 was made by the SAHT to the Council's *Open Space Fund*. Subsequent land divisions within Stage 1, have been for less than twenty (20) allotments and as such, the contribution has been made to the *State Planning and Development Fund*.



SAHA propose to provide 13.16% of the remaining developable area (3,189m<sup>2</sup> valued at \$3.03M) as open space to be vested with the Council as a reserve at the topographic low point of the Project area, comprising land bounded by Fraser Avenue, Reid Avenue and Shirley Avenue, in lieu of SAHT having to make a cash contribution of \$419,094 in Open Space funding either to the Council's *Open Space Fund* or the *State Planning and Development Fund*, depending on how many new allotments are created at each stage of the development.

The SA Housing Authority is seeking a financial contribution of \$200,000 from the Council towards the landscaping of the stormwater detention basin and that the Council bear the cost of planting new street trees for Stages 2-5 of the development, with the SA Housing Authority retaining responsibility for planting new street trees for Stage 1 of the Project.

With respect to the planting of new street trees that will supplement the aesthetics of the housing renewal project, it is estimated that around 70-80 new street trees would be required to be planted along Shelley Avenue, Fraser Avenue, Reid Avenue, Thrower Avenue and Wilson Avenue. The cost of planting new street trees, in accordance with the Council's current planting technique, which allows for greater oxygenation of the soil surrounding the new trees to maximise their chance of survival, is in the order of \$500 per tree. As such, the cost of planting the new street trees for Stages 2-5 of the Project is estimated at \$40,000.

In summary, the proposal includes the SA Housing Authority providing the Council with land for the detention basin valued at \$3.03M and a fully functional 'fit-for-purpose' landscaped stormwater detention basin, that can "double up" as a new neighbourhood park for the local community, with an estimated construction cost of \$1,030,600, in lieu of SAHT having to make a cash contribution of \$419,094 in Open Space funding. Overall, this represents a total value of \$3.56M. This investment by the SA Housing Authority, would come at a total cost to the Council of \$240,000, comprising the contribution of \$200,000 towards the landscaping of the stormwater detention basin and \$40,000 to cover the cost of planting new street trees in Stages 2-5 of the development.

In respect to the proposed financial contributions from the Council, it is proposed that the street trees will be planted as part of the Council's annual tree planting program, commencing from July 2022. The \$200,000 contribution towards the landscaping of the stormwater detention basin, will be allocated from the Council's existing *Open Space Fund*, which comprises of historic financial contributions from developments in the City, for which money was paid into the Council's *Open Space Fund* in lieu of providing 12.5% of the developable area of a development site as private open space. The Council's *Open Space Fund* currently contains \$255,000, which can be used towards the implementation of new open space across the Council area. In this context, it is worth noting that if the Council agrees to the SA Housing Authority proposal, no new budget allocation towards this project will be required as the requested financial contribution will be sourced from the existing street tree planting program and the Council's existing *Open Space Fund*.

Whilst there will be some initial maintenance costs incurred by the Council associated with the watering of eighty (80) new street trees and the on-going maintenance of the detention basin once vested in the Council as reserve, the proposal is considered to represent excellent value for money for the Council and the local community. In addition to the financial benefits, the proposal will provide a new usable park for local residents and a green, innovative solution to stormwater management for a large-scale development.

#### **EXTERNAL ECONOMIC IMPLICATIONS**

Nil.

#### **SOCIAL ISSUES**

Not Applicable.

#### **CULTURAL ISSUES**

Not Applicable.

## ENVIRONMENTAL ISSUES

The provision of “green” infrastructure rather than a traditional piped stormwater solution is an important consideration for the housing renewal project. Aside from its function as a detention basin, the water entering the site will have gross pollutants filtered out, thereby reducing the amount of contamination released into the River Torrens. The basin also provides approximately 3,200m<sup>2</sup> of landscaped green space within the project area and this will provide valuable shade, cooling benefits and habitats for flora and fauna.

## RESOURCE ISSUES

Nil.

## RISK MANAGEMENT

The key risk associated with the housing renewal project relates to the management of stormwater to ensure the development doesn't add additional stormwater volume to the existing network during storm events nor exacerbate the risk of downstream flooding.

Given the constraints and limited capacity of the existing stormwater network, the above mentioned risks can be managed by ensuring any additional stormwater generated by the development is detained within the development site and gradually released into the existing stormwater network. This approach has been reflected in the responsible proposed approach taken by the SA Housing Authority to managing stormwater for the remaining stages of this project.

## COVID-19 IMPLICATIONS

Nil.

## CONSULTATION

- **Elected Members**  
Councillors John Minney and Garry Knoblauch have been consulted regarding the removal of several street trees as part of Stage 1 of the housing renewal project.
- **Community**  
The SA Housing Authority has undertaken extensive consultation with the local community regarding this project since 2016.
- **Staff**  
Chief Executive Officer;  
Manager, Development Assessment;  
Manager, Governance, Legal & Property;  
Project Manager, Assets;  
Project Manager, Urban Design & Special Projects; and  
City Arborist.
- **Other Agencies**  
Not Applicable

## DISCUSSION

With regard to management of flood risk arising from new developments, the Council's essential requirements to ensure stormwater is managed appropriately are summarised below:

- new development should be protected from inundation in 1 in 100 year ARI event;
- runoff from the new development should not adversely affect the capacity of downstream systems; and
- street drainage in new subdivisions should be designed to cater for a minimum 1 in 5 year ARI event.

The proposed raising of new allotments within the Project area to accommodate the 200 new dwellings, will ensure that these structures are protected from inundation in a 1:100 year ARI event. However, this will also displace 4,300 cubic metres of stormwater, which needs to be managed in order to ensure that there is no increase to the pre-development stormwater volumes leaving the subject area and no commensurate increase to the risk of flooding downstream.

Flood mapping prepared for Council by Tonkin (Consultants) and modelling by the SA Housing Authority's consulting engineering firm KBR, indicates that there is a deficiency in the capacity of the existing stormwater network upstream of the Felixstow project area.

*KBR has advised that 'the majority of the network was constructed in the 1950's at a similar time to the SAHT stock, and subsequent upstream development, particularly south of Payneham Road, has increased flows to the point that they now exceed the capacity of Council's stormwater network. This is evident even on Tonkin's 20% AEP Existing Development flood map where breakout / ponding over land at the intersection of Payneham Rd and Karpoola Avenue, and between Shirley Avenue and Reid Avenue is shown even in the 1 in 5 year event. The volume of ponding over residential land increases in larger storm events.'*

*Within the project area, the key constraints with the existing stormwater network include that the pit and pipe capacities are limited to approximately a 1 in 2 year ARI capacity, which is less than the standard requirement of a 1 in 5 year ARI minor storm event capacity. Secondly, there is no overland flow path to convey stormwater flows in a major storm event due to a trapped low point near the corner of Fraser and Wilson Avenue, to which a large external catchment drains.'*

The Felixstow region is currently not included in the Council's long term drainage program. This is due to the risk of existing dwellings being inundated by flood waters being low.

This low risk is due to the existing dwellings being situated on large allotments with the dwellings having raised floor levels above the 1 in 100 year flood level, allowing the allotments to flood and not the dwellings. The change in land use proposed by the development changes the flood characteristics of the trapped low point in the Felixstow region and increases the flood risk of the location, should no flood mitigation be installed.

Due to constraints with the capacity of the existing stormwater network within the Project area, the SA Housing Authority proposed two options to manage stormwater associated with the housing renewal project. The first stormwater management option which was considered included the provision of a 1,000 cubic metre basin contained within an approximate land area of 1,200 square metres and a combination of a 2100mm x600mm reinforced concrete box culvert and a 1200mm diameter reinforced concrete pipe from Thrower Avenue to a new outlet to the River Torrens. This option included an estimated "upfront" cost towards the development of approximately \$2.1M. In addition, this option would require approvals to be obtained to create an additional stormwater outlet to the River Torrens from the relevant authorities. This option also would also result in a detention basin that would be subject to frequent inundation, essentially requiring it to be fenced off to public access and use, due to the safety risk it would pose.

The second stormwater management option which has been considered, removes the need for any additional pipework by increasing the detention basin capacity to a total of 4,300 cubic metres, contained within an approximate land area of 3,200m<sup>2</sup>. This larger detention basin is proposed at the topographic low point of the Project area adjacent Fraser Avenue and Shirley Avenue, which caters for increased runoff from the proposed higher density development and sufficient capacity to ensure there is no increase in stormwater volumes in the existing stormwater pipe network beyond the pre-development levels.

The construction of a large capacity detention basin would intercept external flows from upstream and while it would not assist with breakout / ponding between Payneham Road and Fraser Avenue, modelling indicates that it would significantly reduce the risk and impact for up to fifty two (52) existing properties in Thrower Avenue, Quinzi Lane, Wilson Avenue, Reid Avenue and Shirley Avenue as well as protecting thirty three (33) new dwellings constructed as part of the Housing Renewal Project.

The relative level of flood risk addressed for downstream properties by the provision of the proposed 4300 cubic metre stormwater detention basin is summarised in Table 1 below.

**TABLE 1: ESTIMATED AFFECTED DOWNSTREAM PROPERTIES WHERE FLOOD RISK IS REDUCED OR REMOVED AFTER CONSTRUCTION OF DETENTION BASIN**

Storm Event	NUMBER OF DOWNSTREAM PROPERTIES WITH REDUCED OR REMOVED FLOOD RISK DUE TO RETENTION BASIN CONSTRUCTION
20% AEP (~ 1 in 5 year)	2 (2 existing, 0 proposed)
10% AEP (~ 1 in 10 year)	9 (9 existing, 0 proposed)
5% AEP (~ 1 in 20 year)	13 (13 existing, 0 proposed)
2% AEP (~ 1 in 50 year)	33 (31 existing, 2 proposed)
1% AEP (~ 1 in 100 year)	85 (52 existing, 33 proposed) Approximately 190 residents

The proposed detention basin has been designed to function as a small neighbourhood park for the local community to enjoy, aside from when the basin is temporarily inundated during major flood events. As depicted on the landscaping plans contained in the draft Open Space Agreement in **Attachment C**, the basin will be lined by native trees, include a large lawn area designated as ‘open kick about space’, which will drain towards the planted section of the basin. A two (2) metre wide compacted rubble path with a gentle 1 in 20 (or 5%) gradient will provide access to the lawn area. The sloped banks of the detention basin are retained in some parts using 900mm tall gabion walls and include both garden bed and turf areas and informal stone steps. The garden areas proposed will have a minimum slope of 1 in 3 (33%) and will be retained with jute matting and planted with native trees, shrubs and ground covers. Jute matting is an organic geotextile which aids in weed and erosion control.

The lawned banks will have a maximum slope of 1 in 4 (or 25%) and will connect to the ‘open kick about space’, which will enable the space to be mowed with the Council’s existing mowers. The gross pollutant trap will filter out rubbish from the water entering the basin and its location will allow easy access for a truck to regularly vacuum the rubbish from a pit located adjacent to Fraser Avenue. It is also proposed to provide an education sign, advising of the benefits of the stormwater detention basis as well as a warning sign advising that the basin is prone to periodic flooding.

In terms of the legal arrangements to implement this proposal, SAHA has provided the key terms of agreement in a letter to the Council dated 28 June 2021 and an Open Space Agreement, as contained in **Attachment C** to this report. Namely, that SAHA will provide the agreed land to the Council and will undertake the required excavation and installation of stormwater infrastructure and landscaping of the detention basin at its cost and that the Council will accept handover of the reserve upon practical completion of the landscaping works as part of Stage 5 of the development, subject to the twelve (12) month defects liability period. The letter from SAHA and the Open Space Agreement, also specify that the Council will provide a cash contribution of \$200,000. The Council’s obligations in relation to street tree replacement, planting and maintenance as part of Stages 2-5 of the development are also included.

A Draft Landscaping Plan is attached to the Open Space Agreement.

If the Council determines to proceed with this proposal, a more detailed Infrastructure Deed will be prepared and entered into by the parties in due course, which will outline the obligations on each of the parties in relation to undertaking the works, timing of the works, defects liability and provision of security and payment of the Council's financial contribution. More detailed landscaping design plans and specifications will also be prepared, prior to implementation.

The Infrastructure Deed will be entered into with SAHA prior to the Council accepting the vesting of the reserve land in order to ensure that SAHA agrees up-front to the Council's required standards, specifications and timeframes for development of the reserve and to ensure appropriate security is provided for this purpose.

## **OPTIONS**

The Council can either approve the proposal and enter into an agreement with the SA Housing Authority or decline the offer. The former is recommended given the financial, environmental, aesthetic and functional benefits as discussed in this report. If the Council declines the offer, the financial viability of the Housing Renewal Project would be compromised and other alternatives, including more traditional piped stormwater management solutions will need to be further investigated.

## **CONCLUSION**

Developments of the scale involved in the Felixstow Neighbourhood Housing Renewal Project are rare within the City of Norwood Payneham & St Peters. The proposed regeneration of outdated post-war Housing Trust housing stock, provides an opportunity to not only renew the housing stock and increase urban densities, whilst retaining a low-rise urban form, but also presents an opportunity to address stormwater management in an innovative, green and environmentally sustainable manner as well as providing a substantial opportunity to renew the stock of existing street trees within the project area and create a functional multi-purpose detention basin and small neighbourhood park for the benefit of the local community.

The project is a good example of State and Local Government collaboration in environmental leadership and highlights the importance of addressing design issues and constraints on both private land and within the affected public realm to achieve a sustainable development outcome.

## **COMMENTS**

Ordinarily, when land is developed, the developer is expected to landscape any open space to be vested with the Council, including the construction of reserves and the planting of street trees. In this instance, the SA Housing Authority is seeking a contribution from the Council because the proposed detention basin not only provides open space for recreation, it also improves the level of flood protection for existing dwellings nearby the development site. In this context, the contribution of \$240,000 is considered reasonable.

## **RECOMMENDATION**

1. That the Council agrees to enter into an agreement with the SA Housing Authority to address stormwater management issues associated with the Felixstow Neighbourhood Housing Renewal Project, via the provision of a stormwater detention basin, to be vested in the Council as reserve, in accordance with the details contained in the letter from the SA Housing Authority dated 28 June 2021 and the Open Space Agreement contained in **Attachment C** to this report.
2. That the Mayor and Chief Executive Officer be authorised to execute the Open Space Agreement contained in Attachment C, on behalf of the Council.
3. That the Mayor and Chief Executive Officer be authorised to negotiate and to sign and seal such further documentation as required to give effect to Part 1 above, including an Infrastructure Deed, on behalf of the Council.

## **Attachments – Item 11.4**

# Attachment A

## Felixstow Neighbourhood Housing Renewal Project Stormwater Management & Open Space Agreement

---

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



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





**LEGEND**

- STAGE 1
- STAGE 2
- STAGE 3
- STAGE 4
- STAGE 5
- RESERVE

0 5 10 20 30 40 50 m

1:500 ORIGINAL SHEET SIZE B1

ALEXANDER & SYMONDS PTY. LTD.

CONTOUR INTERVAL:	-
SURVEY:	-
DRAWN:	- DEL -4.01.2018
CHECKED:	-

Alexander & Symonds Pty Ltd  
 11 King William Street Kent Town,  
 South Australia 5067  
 PO Box 1000 Kent Town, SA 5071  
 ABN 93007 753 988

T (08) 8130 1666  
 F (08) 8362 0099  
 W www.alexander.com.au  
 E adelaid@alexander.com.au

+ Property + Land Development +  
 + Construction + Mining +  
 + Spatial Information Management +

**Alexander Symonds**  
 Surveying  
 Consultants

**FELIXSTOW  
 URBAN RENEWAL  
 STAGING PLAN**

DRAWING NO: 20A1630CAD Felix Rev R SHEET 1 OF 1 REVISION R



# Attachment B

## Felixstow Neighbourhood Housing Renewal Project Stormwater Management & Open Space Agreement

---

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

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Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



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

OFFICIAL: Sensitive



Government of South Australia

SA Housing Authority

SA Housing Authority

GPO Box 1669  
ADELAIDE SA 5001  
DX 550Tel: 131 299  
ABN: 17 545 435 789[www.sa.gov.au/housing](http://www.sa.gov.au/housing)  
[housingcustomers@sa.gov.au](mailto:housingcustomers@sa.gov.au)

Mr Carlos Buzzetti  
General Manager, Urban Planning & Environment  
City of Norwood, Payneham & St Peters  
175 The Parade  
NORWOOD SA 5067

Date: 28 June 2021

Dear Carlos,

RE: Stormwater detention basin for trapped low point at Fraser Avenue, Felixstow

Thank you for meeting with us on Friday 18<sup>th</sup> June 2020, in relation to providing your valuable comments towards the design of the stormwater detention basin off Fraser Ave, Felixstow and confirmation of Council's cost contribution towards the construction of the basin.

This is a follow on from a previous meeting on Tuesday 10<sup>th</sup> November 2020 where we agreed to work collaboratively in the construction of a stormwater detention basin that would provide Council with the necessary land area at the trapped low point and the opportunity to improve some pre-existing issues alongside the infrastructure required by the development to mitigate impacts on 85 rate payer households consisting of approximately 190 residents and many more downstream residents.

#### Previous Stormwater Analysis

Flood mapping prepared for Council by Tonkin and modelling by our engineer KBR indicates that there is a deficiency in the capacity of the existing stormwater network upstream of the Felixstow development site. Most of the network was constructed in the 1950's at a similar time to the SAHT stock, and subsequent upstream development, particularly south of Payneham Road, has increased flows to the point that they now exceed the capacity of Council's stormwater network. This is evident even on Tonkin's 20% AEP Existing Development flood map where breakout / ponding over land at the intersection of Payneham Rd and Karpoola Avenue, and between Shirley Avenue and Reid Avenue is shown even in the 1 in 5-year event. The volume of ponding over residential land increases in larger storm events.

#### Mitigation

As a requirement of this Development, Council require SA Housing Authority to manage any additional stormwater generated from the site that is greater than pre-development, as well as

## OFFICIAL: Sensitive

any existing ponding displaced by the raising of sites above the 100-year flood level. This results in the requirement for a detention basin at the trapped low point that is over three times the size that would be required to manage the additional flows from the development. 70% of the basin volume (2800m<sup>3</sup>) is required for this displacement, which would be significantly less if the Council stormwater network were not over capacity and contributing to the ponding on privately owned land.

Affected Properties

The construction of the detention basin would intercept external flows from upstream, and while it would not assist with breakout / ponding between Payneham Road and Fraser Avenue, it would significantly reduce the risk and impact for up to 52 existing properties in Thrower Avenue, Quinzi Lane, Wilson Avenue, Reid Avenue and Shirley Avenue as well as protecting 33 new dwellings constructed as part of the Felixstow Neighbourhood Renewal Project. Totalling an impact of 85 rate payer households consisting of approximately 190 residents of the City of Norwood, Payneham & St Peters as detailed below.

<b>Storm Event</b>	<b>Estimated number of currently affected properties downstream of Fraser Avenue that will have flood risk reduced or removed after construction of detention basin (including proposed dwellings).</b>
20% AEP (~ 1 in 5 year)	2 (2 existing, 0 proposed)
10% AEP (~ 1 in 10 year)	9 (9 existing, 0 proposed)
5% AEP (~ 1 in 20 year)	13 (13 existing, 0 proposed)
2% AEP (~ 1 in 50 year)	33 (31 existing, 2 proposed)
1% AEP (~ 1 in 100 year)	85 (52 existing, 33 proposed) Approximately 190 residents

Based on the above information, we seek that Council contribute to the cost of the detention basin so that together we can work collaboratively and fairly for a satisfactory outcome for the community and mitigate the impact on approximately 190 residents within the area.

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Financial Modelling

The estimated cost of the detention basin based on plans previously tabled to Council is \$1,030,600 (excl. GST).

SAHA are prepared to offer 13.16% of the developable area (3,189m<sup>2</sup> valued at \$3.03M) as Open Space at the trapped low point in lieu of a cash contribution of \$419,094 that would meet legislative requirements.

Proposed Partnership Contributions

Given the open space area caters for the wider catchment and the difficulties that Council may have in obtaining funding for capital works at short notice, SAHA, proposes the following:

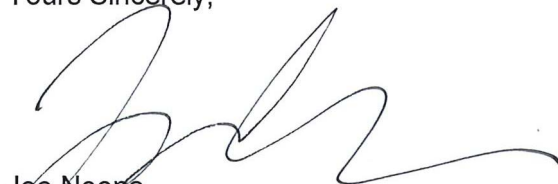
- SAHA to provide the land at the trapped low point to contain the stormwater at an area of 3,189m<sup>2</sup> valued at \$3.03M, as part of our 13.16% open space requirement, in lieu of a cash contribution of \$419,094.
- SAHA also proposes to excavate the basin and install associated stormwater infrastructure such as pits, pipes, and headwalls to mitigate flooding (cost approximately \$700,000). This is a total contribution worth \$3.568M.

Given the contribution value SAHA is putting forward in this option, we seek Council provides:

- A cash contribution of \$200,000
- Council to hold all responsibility for all street tree replacement, planting and maintenance for the Felixstow Neighbourhood Renewal site along Briar Rd, Wilson Ave, Reid Ave, Redden Ave, Thrower Ave, and Shirley Ave within the council's future street tree program.

We look forward to working collaboratively with Council so that negotiation of an infrastructure deed, design of a basin and ultimately protection of downstream residents can commence.

Yours Sincerely,



Joe Noone

**Director Capital Programs**

# Attachment C

## Felixstow Neighbourhood Housing Renewal Project Stormwater Management & Open Space Agreement

---

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



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

## OPEN SPACE AGREEMENT FELIXSTOW RENEWAL PROJECT

The South Australian Housing Trust (SAHT) requests the State Planning Commission (SPC) and the City of Norwood Payneham and St Peters (NPSP) enter a tri-party “Open Space Agreement” (the Agreement) with SAHT in accordance with the intent of Section 198 – Open space contribution scheme provisions in the *Planning Development and Infrastructure Act 2016* (the Act).

SAHT has reached in principle agreement with NPSP to transfer a consolidated area of 0.3189ha of SAHT land in Felixstow for use as open space. This land is proposed to be developed as a reserve space whilst also providing some stormwater management.

Accordingly, this Agreement seeks to recognise that the total development area is 2.4234 ha (the relevant area) and that the area of land to be vested to Council as open space, identified as allotment 80 and 81 in Open Space Agreement Plan (Appendix 1), equates to 13.16% of the relevant area.

The Open Space Agreement Plan identifies 2.1045 ha of relevant area (Stages 3, 4 and 5) that will be progressively redeveloped for housing in future land divisions over time.

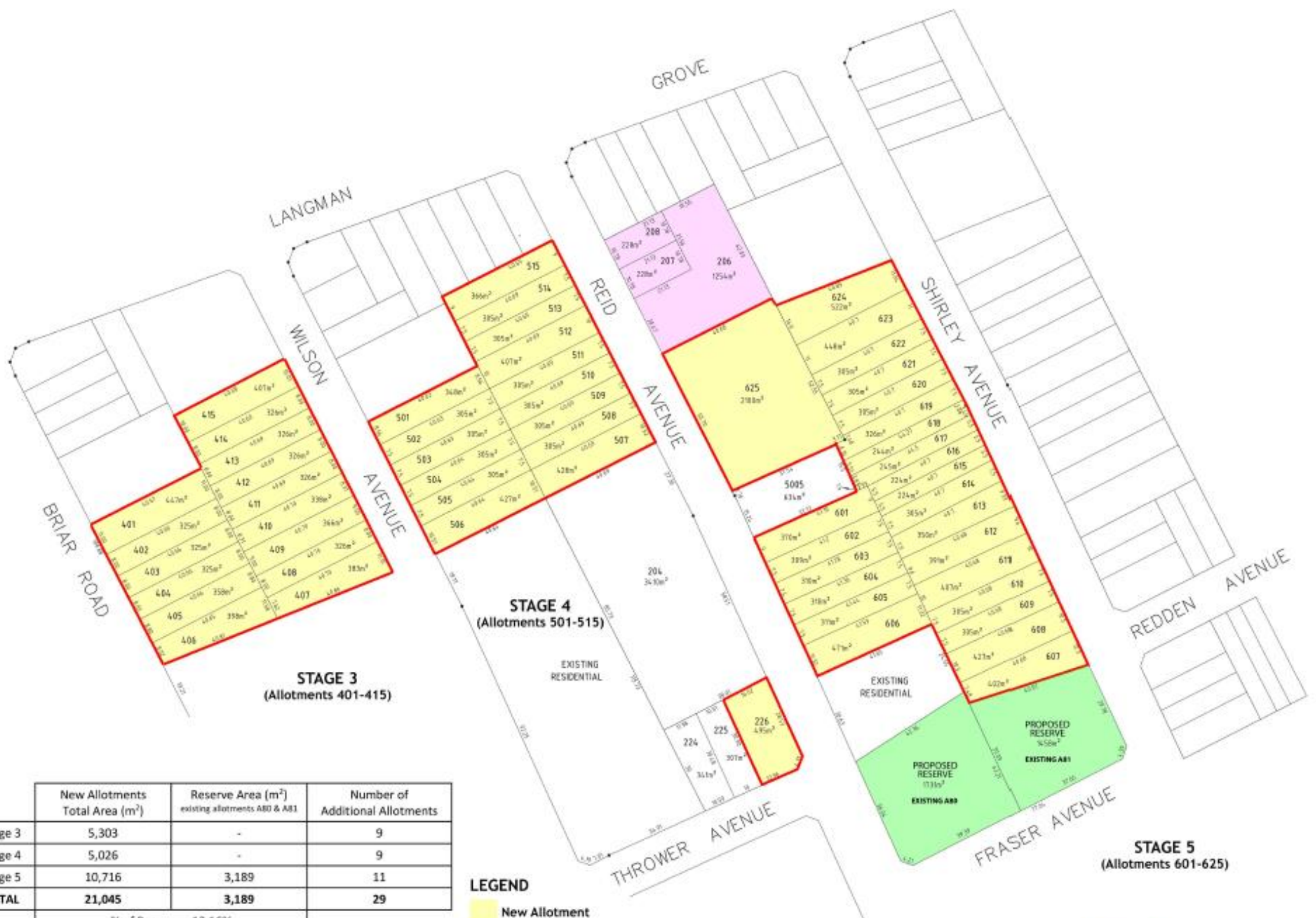
This Agreement acknowledges the open space typology will be a “Reserve” with grass areas and a bioretention basin with water filtering plants as well as trees to increase biodiversity and encourage ecological habitat and clean stormwater. A copy of the draft landscaping plan is attached. (Appendix 2). It is acknowledged that this is a draft landscaping plan pending final amendments prior to seeking full landscaping approval from NPSP.

Given the open space area caters for the wider catchment, a cash contribution from Council of \$200,000, in addition to future street tree replacement, planting and maintenance within stages 2-5 within the Felixstow redevelopment will be contributed.

The Agreement will also recognise other applicants, not signatories to this agreement, which can lodge land division applications over land identified in Open Space Agreement Plan.



APPENDIX 1  
OPEN SPACE AGREEMENT PLAN/LAND DIVISION PROPOSAL PLAN



	New Allotments Total Area (m <sup>2</sup> )	Reserve Area (m <sup>2</sup> ) existing allotments A80 & A81	Number of Additional Allotments
Stage 3	5,303	-	9
Stage 4	5,026	-	9
Stage 5	10,716	3,189	11
<b>TOTAL</b>	<b>21,045</b>	<b>3,189</b>	<b>29</b>
% of Reserve – 13.16%			

- LEGEND**
- New Allotment
  - Existing Allotment
  - Proposed Reserve

Scale: 1:500

Open Space Plan for Concept Rev B  
14.08 June 2022

Prepared by: [Name]

Checked by: [Name]

Approved by: [Name]

Date: [Date]

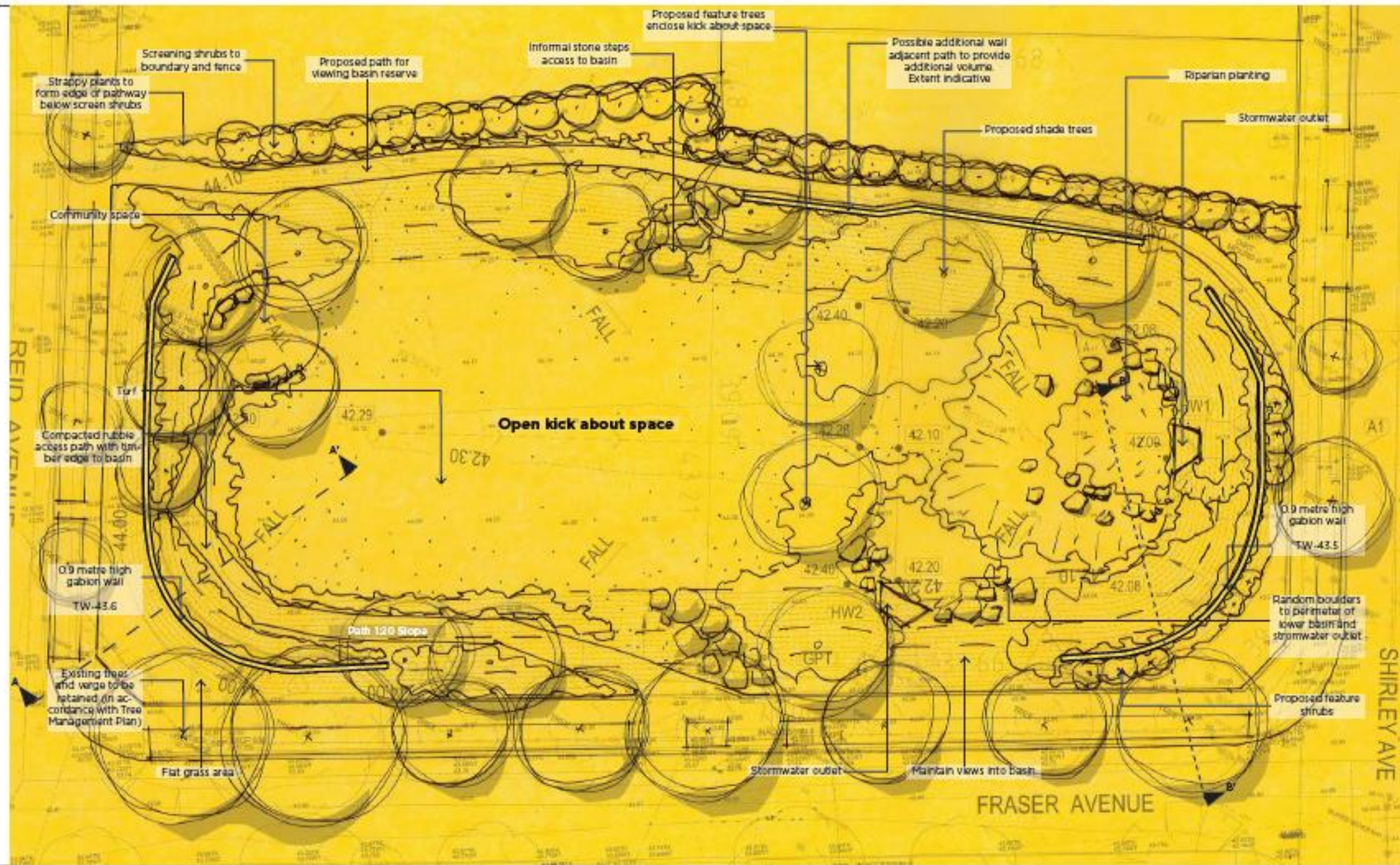
**Alexander**  
Sommers  
Consultants

**FELIXSTOW  
OPEN SPACE AGREEMENT PLAN  
STAGES 3-5**

20K183CAD Felix Rev R



APPENDIX 2  
DRAFT LANDSCAPE PLAN (PENDING FINAL APPROVALS)



Project:	Felixstow Urban Renewal		 Scale: 1:250 @ A3	Date: 25/05/21	Drawn By: WXZ
Client:	SA Housing Authority			Dwg No.: 05774_CP01	Approved By: PG
Drawing:	Draft Detention Basin Concept Plan				



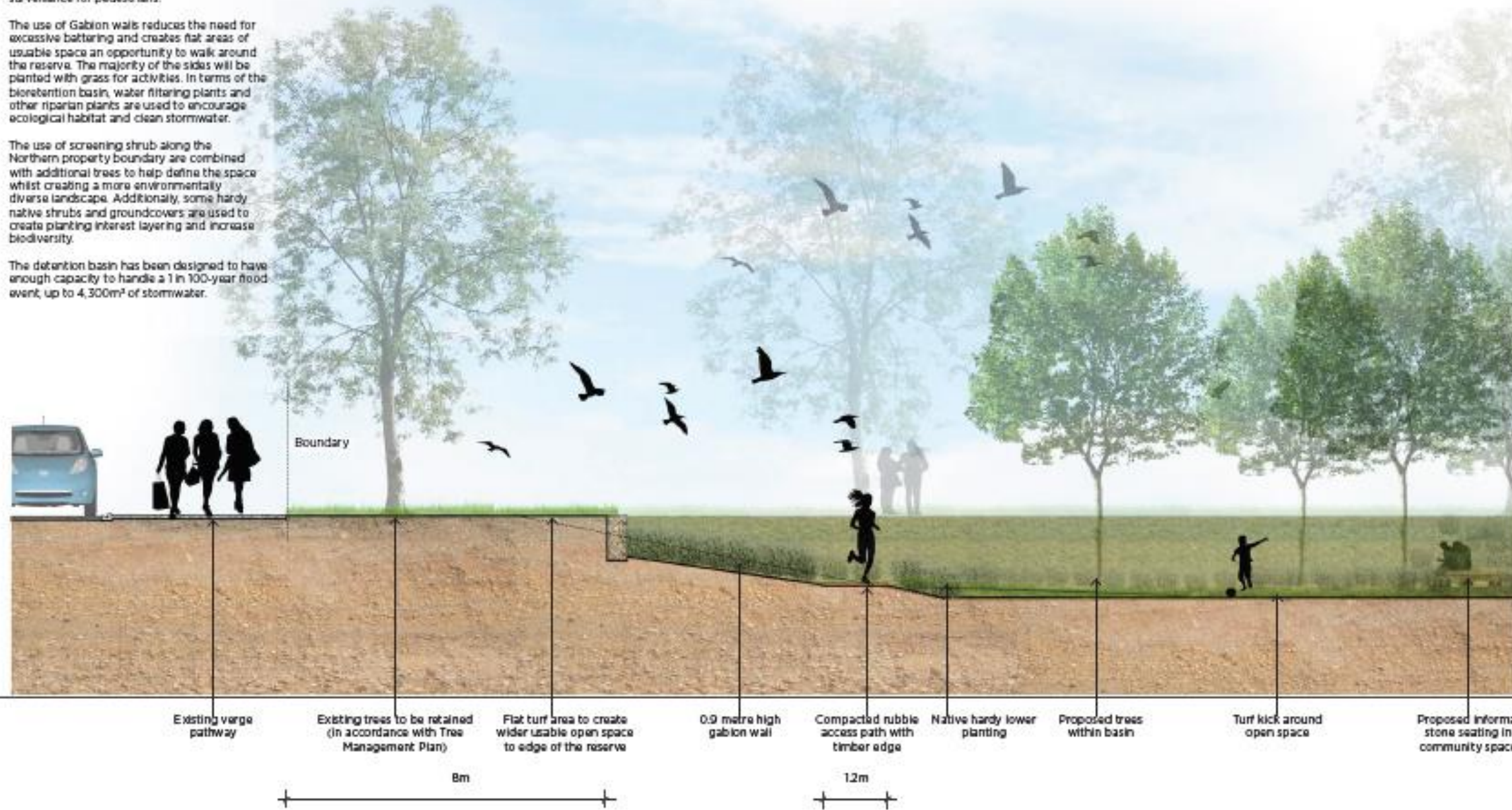
**DESIGN INTENT**

This detention basin design seeks to create a functional beautiful stormwater retention solution within the Felixstow Development. The design also adheres to desired CPTED principles by providing sufficient passive surveillance for pedestrians.

The use of Gabion walls reduces the need for excessive battering and creates flat areas of usable space an opportunity to walk around the reserve. The majority of the sides will be planted with grass for activities. In terms of the bioretention basin, water filtering plants and other riparian plants are used to encourage ecological habitat and clean stormwater.

The use of screening shrub along the Northern property boundary are combined with additional trees to help define the space whilst creating a more environmentally diverse landscape. Additionally, some hardy native shrubs and groundcovers are used to create planting interest layering and increase biodiversity.

The detention basin has been designed to have enough capacity to handle a 1 in 100-year flood event, up to 4,300m<sup>3</sup> of stormwater.

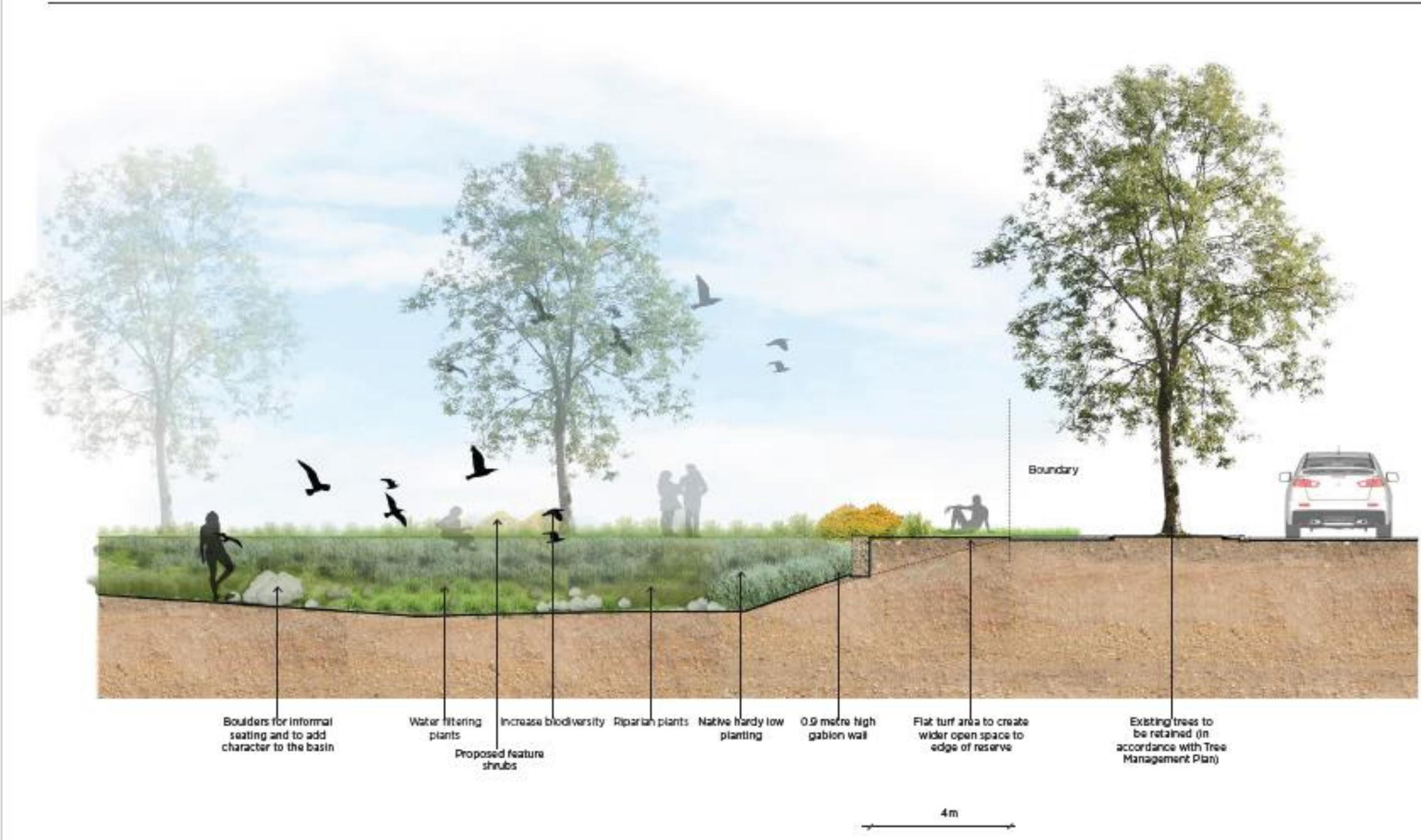


Project:	Felixstow Urban Renewal
Client:	SA Housing Authority
Drawing:	Draft Detention Basin Concept Plan



Date:	25/05/21	Drawn By:	ZWX
Dwg No.:	05774_CP02	Approved By:	PG



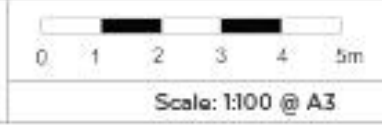


Boulders for informal seating and to add character to the basin  
 Water filtering plants  
 Proposed feature shrubs  
 Increase biodiversity  
 Riparian plants  
 Native hardy low planting  
 0.9 metre high gabion wall  
 Flat turf area to create wider open space to edge of reserve  
 Boundary  
 Existing trees to be retained (in accordance with Tree Management Plan)

4m



Project:	Felixstow Urban Renewal
Client:	SA Housing Authority
Drawing:	Draft Detention Basin Concept Plan



Date: 25/05/21	Drawn By: WXZ
Dwg No.: OS774_CP03	Approved By: PG

EXECUTED AS AN AGREEMENT on day of 2021

Signed on behalf of the South Australian Housing Trust by its duly authorised representative ) )

in the presence of: (Signature)

(Print name)

(Witness signature) (Position)

(Witness name)

EXECUTED AS AN AGREEMENT on day of 2021

Signed on behalf of the City of Norwood Payneham and St Peters by its duly authorised representative ) )

in the presence of: (Signature)

(Print name)

(Witness signature) (Position)

(Witness name)

EXECUTED AS AN AGREEMENT on day of 2021

Signed on behalf of the State Planning Commission by its duly authorised representative ) ) )

in the presence of: (Signature)

(Print name)

(Witness signature) (Position)

(Witness name)

## 12. ADOPTION OF COMMITTEE MINUTES

---

**REPORT AUTHOR:** General Manager, Governance & Community Affairs  
**GENERAL MANAGER:** Chief Executive Officer  
**CONTACT NUMBER:** 8366 4549  
**FILE REFERENCE:** Not Applicable  
**ATTACHMENTS:** A - B

---

### PURPOSE OF REPORT

The purpose of the report is to present to the Council the Minutes of the following Committee Meetings for the Council's consideration and adoption of the recommendations contained within the Minutes:

- **Traffic Management & Road Safety Committee – (15 June 2021)**  
(A copy of the Minutes of the Traffic Management & Road Safety Committee meeting is contained within **Attachment A**)
- **Business & Economic Development Committee – (15 June 2021)**  
(A copy of the Minutes of the Business & Economic Development Committee meeting is contained within **Attachment B**)

### ADOPTION OF COMMITTEE MINUTES

- **Traffic Management & Road Safety Committee**

That the minutes of the meeting of the Traffic Management & Road Safety Committee held on 15 June 2021, be received and noted.

- **Business & Economic Development Committee**

That the minutes of the meeting of the Norwood Parade Precinct Committee held on 15 June 2021, be received and that the resolutions set out therein as recommendations to the Council are adopted as decisions of the Council.

# Attachment A

## Adoption of Committee Minutes

### Traffic Management & Road Safety Committee

---

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

Telephone 8366 4555  
Facsimile 8332 6338  
Email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
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City of  
**Norwood  
Payneham  
& St Peters**



# Traffic Management & Road Safety Committee Minutes

15 June 2021

## Our Vision

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

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

---

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City of  
Norwood  
Payneham  
& St Peters

Page No.

- 1. CONFIRMATION OF MINUTES OF THE TRAFFIC MANAGEMENT & ROAD SAFETY COMMITTEE MEETING HELD ON 16 FEBRUARY 2021 ..... 1
  
- 2A. PRESIDING MEMBER’S COMMUNICATION..... 1
  
- 2B. DEPUTATION..... 1
  - 2B.1 DEPUTATION – TRAFFIC MANAGEMENT IN MARDEN, ROYSTON PARK, JOSLIN & ST PETERS ..... 2
  
- 3. STAFF REPORTS ..... 3
  - 3.1 TRAFFIC MANAGEMENT IN MARDEN, ROYSTON PARK, JOSLIN & ST PETERS ..... 4
  
- 4. OTHER BUSINESS ..... 17
  
- 5. NEXT MEETING ..... 17
  
- 6. CLOSURE..... 17

**VENUE** Mayors Parlour, Norwood Town Hall

**HOUR** 10.00am

**PRESENT**

**Committee Members** Cr Kevin Duke (Presiding Member)  
Cr Carlo Dottore  
Cr Fay Patterson  
Mr Shane Foley (Specialist Independent Member)  
Mr Nick Meredith (Specialist Independent Member)

**Staff** Carlos Buzzetti (General Manager, Urban Planning & Environment)  
Gayle Buckby (Manager, Traffic & Integrated Transport)

**APOLOGIES** Senior Sergeant Kev Carroll (SAPOL)

**ABSENT** Nil

**TERMS OF REFERENCE:**

*The Traffic Management & Road Safety Committee is established to fulfil the following functions:*

- *To make a final determination on traffic management issues which are referred to the Committee in accordance with the requirements of the Council's Local Area Traffic Management Policy ("the Policy"); and*
- *To endorse proposals and recommendations regarding parking which seek to improve road safety throughout the City.*

**1. CONFIRMATION OF MINUTES OF THE TRAFFIC MANAGEMENT & ROAD SAFETY COMMITTEE MEETING HELD ON 16 FEBRUARY 2021**

*Cr Patterson moved that the minutes of the Traffic Management & Road Safety Committee meeting held on 16 February 2021 be taken as read and confirmed. Seconded by Mr Shane Foley and carried.*

**2A. PRESIDING MEMBER'S COMMUNICATION**

Nil

**2B. DEPUTATION**

**2B.1 DEPUTATION – TRAFFIC MANAGEMENT IN MARDEN, ROYSTON PARK, JOSLIN & ST PETERS**

---

**REPORT AUTHOR:** Manager, Traffic & Integrated Transport  
**GENERAL MANAGER:** General Manager, Urban Planning & Environment  
**CONTACT NUMBER:** 8366 4542  
**FILE REFERENCE:** qA1041 qA66242  
**ATTACHMENTS:** Nil

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**SPEAKER/S**

Mr Brendan Warn

**ORGANISATION/GROUP REPRESENTED BY SPEAKER/S**

Not Applicable.

**COMMENTS**

Mr Brendan Warn has written to the Committee requesting that he be permitted to address the Committee in relation to traffic issues in First Avenue, St Peters and the broader locality.

In accordance with the Local Government (Procedures at Meetings) Regulations 2013, Mr Brendan Warn has been given approval to address the Committee.

---

Mr Brendan Warn addressed the Committee in relation to this matter.

**3. STAFF REPORTS**

### 3.1 TRAFFIC MANAGEMENT IN MARDEN, ROYSTON PARK, JOSLIN & ST PETERS

---

**REPORT AUTHOR:** Manager, Traffic & Integrated Transport  
**GENERAL MANAGER:** General Manager, Urban Planning & Environment  
**CONTACT NUMBER:** 8366 4542  
**FILE REFERENCE:** qA66242  
**ATTACHMENTS:** A - F

---

#### PURPOSE OF REPORT

The purpose of this report is to provide the Committee with a summary of the findings contained in the 'Marden, Royston Park, Joslin & St Peters Traffic Review' report (the Traffic Review report) and to seek the Committee's endorsement to progress a range of traffic management recommendations that will affect Marden, Royston Park, Joslin and St Peters.

#### BACKGROUND

The Traffic Review Report was prepared in 2020 by the consulting firm Tonkin, on behalf of the Council, to address the following:

- concerns raised by residents of Marden regarding high traffic volumes and speeding along River Street and Beasley Street; and
- a Petition from residents of First Avenue (St Peters, Joslin and Royston Park) which requested that the Council 'eliminate or significantly reduce non-resident commuter traffic on First Avenue' and 'reduce the speed limit to 40km/h'. This Petition was presented to the Committee at its meeting held on 18 August 2020. A copy of the Petition is contained in **Attachment A**.

An overview of the findings of the Traffic Review Report was presented to the Committee at an Informal Gathering held on 16 February 2021. The presentation was based on the Final Report, a copy of which is contained in **Attachment B**.

#### RELEVANT STRATEGIC DIRECTIONS & POLICIES

Traffic calming and speed reduction in residential streets has the potential to support and facilitate the Outcomes and Objectives of the Council's Strategic Management Plan, *City Plan 2030*, as listed below.

##### **Outcome 1: Social Equity**

A connected, accessible and pedestrian-friendly community.

Objective 2: A people-friendly, integrated, sustainable and active transport network.

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

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

Objective 4. Pleasant, well designed, and sustainable urban environments

Objective 5. Dynamic community life in public spaces and precincts.

#### FINANCIAL AND BUDGET IMPLICATIONS

Funding for the recommended options outlined in this report would be required as follows:

- a) investigations and design development, funded from the operational budget allocation for Traffic & Integrated Transport matters; and
- b) design and construction, to be integrated into projects for streets that are programmed for reconstruction as part of the Council's draft 2021-22 Budget and/or future budgets (if endorsed). In this regard, it should be noted that this includes traffic management interventions that fall within the allocated budget of planned street reconstruction projects. However, physical interventions that require additional funding will need to be considered separately as part of the Council's annual budget setting process.



## EXTERNAL ECONOMIC IMPLICATIONS

Not Applicable.

## SOCIAL ISSUES

This project aims to address concerns raised by some members of the community with regard to excess traffic volume and speed. These concerns may not be shared by everyone and consultation with the broader community is warranted, prior to any traffic management works being undertaken, so as to ensure that all significantly affected parties are provided with an opportunity to make a submission.

## CULTURAL ISSUES

Not Applicable.

## ENVIRONMENTAL ISSUES

Not Applicable.

## RESOURCE ISSUES

The work required to manage the project requires the allocation of considerable resources and this may affect the timely delivery of other traffic management and transport related projects and issues.

## RISK MANAGEMENT

Not Applicable.

## COVID-19 IMPLICATIONS

Not Applicable.

## CONSULTATION

- **Traffic Management & Road Safety Committee**

The Committee considered the Petition from residents in First Avenue St Peters, Joslin & Royston Park on 18 August 2021.

The preliminary results of the Traffic Review report were provided to the Committee at an Informal Gathering held on 16 February 2021.

- **Staff**

General Manager, Urban Planning & Environment  
Project Manager, Assets

- **Community**

Not Applicable

- **Other Agencies**

Not Applicable

## DISCUSSION

### The Marden, Royston Park, Joslin & St Peters Traffic Review Report – Summary

The aim of the *Marden, Royston Park, Joslin & St Peters Traffic Review* (the Traffic Review) was to assess the various traffic concerns raised by the petitioners, residents and some Elected Members and to assist in the development of an evidence-based understanding of the local traffic issues. The study area is bound by the River Torrens to the northwest, Lower Portrush Road to the northeast, Payneham Road to the southeast and Stephen Terrace to the southwest, as depicted in **Attachment B**.

The Review included:

- a review of all previous Local Area Traffic Management (LATM) Studies within the study area;
- a review of recent traffic data (volume, speed and crash) collected by Council;
- a review of Origin-Destination surveys;
- a review of the investigation into 'No Right Turns' from Lower Portrush Road into River Street and Beasley Street; and
- a discussion around the findings and recommendations for the next steps.

The full report is contained in **Attachment C** and a summary of the key findings is set out below:

- Previous Local Area Traffic Management Studies undertaken by the Council in 1998 and 2003, recommended the installation of a number of traffic management devices within the study area. However, several of the recommendations were not implemented, including:
  - a 40km/h Area Speed Limit;
  - Battams Road and Beasley Street junction– roundabout or kerb extensions;
  - Broad Street - speed control devices (type not determined);
  - Battams Road at Payneham Road - Ban right turn movements between 7-9am;
  - Lambert Avenue - Pavement Bar Islands; and
  - The Avenues - several locations for Perimeter Thresholds, Centre Blisters and Kerb Extensions.

There may be various reasons why the above recommendations were not implemented and some were medium to long term initiatives that may not have been deemed as priorities at the time. Extensive research to ascertain why these measures were not implemented has not been undertaken as this would add little to no value to the contemporary investigations which have now been undertaken for the study area.

- Analysis of the traffic volumes identified that at a holistic level, the majority of streets in the study area carry traffic volumes commensurate with their intended function as *Local Roads*, with volumes less than 2,000 vehicles per day. Streets that carried traffic volumes higher than 2,000 vehicles per day, are River Street, Beasley Street, Battams Road and Sixth Avenue.
- “Rat-running” was identified as occurring in several streets with the percentage of peak hour traffic being greater than 10% of the daily volume. These streets are River Street, Beasley Street, Broad Street, Battams Road, First Avenue, Second Avenue, Third Avenue, Sixth Avenue and Ninth Avenue.
- Traffic speed analysis identified that traffic speed is higher than desirable in some streets with 85<sup>th</sup> percentile speeds higher than 50km/h in River Street, Beasley Street, Battams Road, First Avenue, Second Avenue, Third Avenue, Fifth Avenue, Sixth Avenue, Eighth Avenue and Ninth Avenue.
- In 2017, traffic origin-destination surveys were undertaken to identify the level of “rat-running” that was occurring between Lower Portrush Road and Payneham Road. This was augmented with an additional origin-destination survey which was undertaken by the Council in February 2021, to investigate the specific concerns raised by residents of First Avenue via the Petition and subsequent correspondence. The survey identified that there is “rat-running” occurring through the area along the key routes of River Street and Beasley Street via Sixth Avenue, First Avenue, Second Avenue, Battams Road and Lambert Road.

- In 2017, the Council requested permission from the Department for Infrastructure & Transport (the Department) to install ‘No Right Turn 7.00am-9.00am’ signs on Lower Portrush Road at River Street and Beasley Street. As instructed by Department, the Council undertook detailed traffic analysis which identified that River Street and Beasley Street took around four (4) times more right turning traffic than at the Payneham Road and Lower Portrush Road intersection in the AM peak. It was estimated that if the right turns were banned into River and Beasley Streets during the AM peak, the delays at the Payneham Road intersection would increase from around 6 minutes to (up to) 27 minutes in the AM peak. The Department therefore did not approve the Council’s request for these part-time right turn bans. In 2021, the Department commenced a planning study for the intersection of Payneham Road and Lower Portrush Road with the aim of increasing capacity and reducing traffic delays. Council staff have commenced discussions with the Department to integrate ‘No Right Turn 7:00am -9:00 am’ signs at River Street and Beasley Street as part of this project.
- Road network analysis identified that the underlying traffic issues include:
  - the grid layout with the precinct being bound by the River Torrens on one side with only two access points (River Street and Beasley Street) off Lower Portrush Road;
  - the traffic congestion on Payneham Road and the intersection with Portrush Road that motivates drivers to find alternative routes; and
  - the Avenues being long and very wide roads which are conducive to higher speeds and “rat-running”.
- Land use within the study area is primarily residential, with commercial development confined to the Payneham Road frontage and the East Adelaide Primary School at the intersection of Westminster Street and Third Avenue. The School zone extends beyond the study area into Hackney, College Park, Evandale, Maylands and Stepney and school drop-off and pick-up traffic would contribute significantly to the peak hour traffic flows which is not considered to be “rat-running” traffic. The School zone is depicted in **Attachment D**.

The most recent traffic data for the study area is contained in **Attachment E**. It should be noted that traffic data in some streets has been updated since the Traffic Review was completed and therefore the data contained in Attachment D may vary from the data contained in the Traffic Review report.

### **The Marden, Royston Park, Joslin & St Peters Traffic Review – Recommendations**

The Traffic Review identified two broad traffic management scenarios to consider which are aimed to either *prevent*, or *discourage* non-local traffic within the precinct.

The *prevention* scenario requires the adoption of a hard-line approach that would include road closures and other significant traffic control restrictions. This approach would require the determination of a formal road hierarchy for the precinct to identify Local Roads that would be designed to carry low traffic volumes and Collector Roads that would carry higher traffic volumes. The Collector Roads would likely be identified as Sixth Avenue, Lambert Road, Battams Road and Winchester Street.

The *discourage* scenario accepts that “rat-running” is somewhat inevitable throughout the study area and that traffic will filter throughout the permeable network. This scenario would include traffic management interventions to reduce speed and the ease of “rat-running” to discourage excessive through traffic. These may include, but not be limited to, horizontal deflection devices, mid-block median treatments and/or line marking and signage.

The Traffic Review recommended that the extent of the problems did not warrant the ‘*prevention*’ approach and that further consideration should be given to a range of local area traffic controls to *discourage* high volumes of traffic and address appropriate speeds as follows:

- implement a 40km/h area speed limit;
- install traffic control devices at strategic locations to *discourage* high volumes of traffic and moderate traffic speed; and
- continue to work with the Department of Infrastructure & Transport to advocate for No Right Turns into Beasley Street and River Street in the AM peak periods as part of the current Planning Study for the intersection of Payneham Road and Lower Portrush Road.

As part of the Traffic Review, it was noted that it has been almost eighteen (18) years since a comprehensive Local Area Traffic Management Plan (LATM) was undertaken for the study area. However, given that the extent of the issues is well understood, it is recommended that some concept plans, aimed at discouraging non-local traffic within the precinct, be prepared for consultation with the community as an alternative to preparing an LATM.

#### **40km/h Area Speed Limit Investigations**

Initial investigations have been undertaken by Council staff to identify if the study area complies with the requirements set out by the Department for Infrastructure & Transport (the Department) for a 40km/h area speed limit.

To ensure a consistent approach, it was identified that the 40km/h area should extend wider than the study area of the Traffic Review and include the residential streets in St Peters and Hackney, between Stephen Terrace and Hackney Road. This larger precinct is bound by Lower Portrush Road to the northeast, the River Torrens to the northwest, Payneham Road and North Terrace to the southeast and Hackney Road to the southwest, as depicted in **Attachment F**.

The investigations verified that the residential streets in the precinct depicted in **Attachment F**, meet the requirements for a 40km/h area wide speed limit without the need for additional traffic calming devices. Specific liaison with the Department would be required for Sixth Avenue which is a bus route and the interface with Stephen Terrace, which is operated and maintained by the Department and has a speed limit of 60km/h.

#### **Prioritising and Funding Considerations**

Funding for the implementation of traffic interventions in the study area has not been allocated in the Council's draft 2021-22 Annual Business Plan and Budget and any future works will require a prioritised, staged approach that balances the need to address outstanding traffic issues outside of this study area and other budgetary pressures and priorities.

The Council's Draft annual Business Plan and Budget 2021-22 includes funding for a Traffic Study in the area bound by Payneham Road to the north, Portrush Road to the west, Magill Road to the south and Glynburn Road to the east. This area has not had a comprehensive Local Area Traffic Management Plan (LATM) undertaken for twenty three (23) years and a number of streets are functioning as *Main Collector Roads* with traffic volumes up to 4,500 per day - considerably higher than the traffic volumes experienced in local streets in Marden, Royston Park, Joslin & St Peters.

Short-term traffic intervention works could be implemented by integrating them into other Council projects which will be undertaken in the study area, as those opportunities arise. The Council's Draft Annual Business Plan and Budget for 2021-22 includes funding for the design and/or re-construction of several streets in the study area, including Battams Road (Marden/Royston Park), Addison Road (Marden), Sixth Avenue (Joslin/St Peters) and Winchester Street (St Peters). If the Council's draft budget is endorsed, it will be timely to integrate minor traffic management interventions into these projects. Alternatively, if more substantial physical devices are needed, then funding will need to be sought via the Council's annual budget setting process.

Other proposed works will require strategic prioritisation to ensure a pragmatic approach.

The Australian Standards do not provide a warrant for prioritising traffic management interventions on local roads and it is up to the individual Council to set the measures for decision making based on the individual circumstances. Decisions made by this Council are based upon functionality of the road as set out in the Council's Local Area Traffic Management Policy, as follows:

*The road classifications in terms of functionality have been determined by the Council to be:*

- *Local Road – up to 2,000 vehicles per day;*
- *Collector Road – 2,000 to 3,000 vehicles per day, and*
- *Main Collector Road – 3,000-6,000 vehicles per day.*

This indicates that traffic management interventions may be appropriate if a local road is carrying more than 2,000 vehicles per day, or alternatively the road could be reclassified as a Collector or Main Collector Road. If the volume exceeds 2,000 vehicles per day, other attributes of the street are considered such as land use, pedestrian and cyclist activity, road width and street environment to assess the appropriate classification. Higher traffic volumes may not be considered acceptable by some residents but may nevertheless not be identified as a problem if it is aligned with the role of the street. In addition to the road classification, traffic engineers assess traffic speed, crash history and peak hour traffic volumes. If certain thresholds are met, traffic management interventions may be required, as described below.

- *Traffic speed*  
The speed at which 85% of vehicles travel at or below, under free flowing conditions (the 85<sup>th</sup> percentile speed) is measured to identify the frequency and extent of speeding above the speed limit. In local streets with a 50km/h speed limit, the trigger for further investigation is generally where the 85<sup>th</sup> percentile speed is above 52km/h. However, other road attributes are taken into account such as road width and capacity, pedestrian and cyclist activity and land use.
- *Peak hour traffic volumes*  
The percentage of daily traffic that is recorded during the morning (AM) and afternoon (PM) peak hour, is used to identify if there is a dis-proportionate volume of non-local traffic ("rat-running") on the street network. The peak hour volume is identified as the volume of traffic during the hour of the day that observes the highest traffic volumes. In this study area, the peaks are generally 8:00am to 9:00am and 5:00pm to 6:00pm, although some peaks were observed from 3:00pm to 4:00pm. The Austroads Guidelines suggest that if a local road carries peak period traffic volumes higher than 10% of the daily traffic volume, further investigation is warranted. Some Councils have higher peak volume thresholds such as the City of Unley which nominates a peak hour percentage of 14% as the threshold.
- *Crash history*  
Crash data for a period of five (5) years is reviewed to assess road safety. A casualty crash consists of an injury or a fatality involving a pedestrian, cyclist or motorist. A single casualty crash does not necessarily indicate a traffic hazard, but a cluster of three (3) casualties over a five (5) year period indicates a *potential hazard* requiring investigation.

An assessment of the traffic data in the study area identified a number of streets where the thresholds for further investigation is triggered, as listed in TABLE and summarised below:

- River Street and Battams Road function as major collector roads with traffic volumes higher than 3,000 vehicles per day;
- Beasley Street and Sixth Avenue currently function as Collector Roads with traffic volumes higher than 2,000 vehicles per day;
- Sixth Avenue, which is also a bus route has high speeds and has had four (4) crashes over a 5-year period that involved a cyclist casualty;
- River Street, Fifth Avenue and Sixth Avenue have 85<sup>th</sup> percentile traffic speeds of 55 & 56 km/h;
- First Avenue, Second Avenue, Fifth Avenue, Sixth Avenue, Eighth Avenue and Ninth Avenue have 85<sup>th</sup> percentile speeds above 52km/h; and
- Second Avenue, Third Avenue and Sixth Avenue have excessively high AM peak hour volumes.

**TABLE 1: STREETS THAT WARRANT FURTHER INVESTIGATION DUE TO TRAFFIC DATA ASSESSMENT**

Street name	85 <sup>th</sup> percentile speed > 50km/h	Traffic volume > 2,000vpd	Peak hour volumes > 10%	Three or more casualty crashes (2016-2020)
River Street	56 km/h	3,222 vpd	13% AM, 12% PM	-
Beasley Street	-	2,138 vpd	14% AM, 13% PM	-
Broad Street	-	-	12% AM & PM	-
Battams Road	-	3,056 vpd	12% PM	-
First Avenue	54km/h	-	15% AM & PM	-
Second Avenue	54km/h	-	24% AM, 14% PM	-
Third Avenue	-	-	21%a AM, 14% PM	-
Fifth Avenue	56km/h	-	-	-
Sixth Avenue	55km/h	2,622 vpd	19% AM	4 (cyclists)
Seventh Avenue	-	-	-	-
Eighth Avenue	53km/h	-	-	-
Ninth Avenue	54km/h	-	11% AM	-

Comprehensive traffic data within the study area is contained in **Attachment D**.

The *Streets for People Compendium for South Australian Practice*, provides information and guidance for best practice street design for the development of pedestrian and cycle friendly environments. The *Compendium* recommends that residential streets should have speeds of 30km/h or less and carry up to 3,000 vehicles per day. Using this criteria, the traffic speed in the study area is excessively high but acceptable traffic volumes are only exceeded in River Street and Battams Road.

Given that Sixth Avenue includes a bus route, its function as a collector road is considered appropriate, however the cluster of cyclist casualty crashes on Sixth Avenue, warrants a safety review to identify the cause of the crashes and possible mitigating measures.

The 85<sup>th</sup> percentile traffic speed throughout the study area is of concern. The implementation of a 40km/h area speed limit would reduce speeds and is warranted in the short term. This would be a relatively low-cost measure that would assist speed across the entire study area rather than concentrating on just a few streets. This would also be a consistent approach to follow on from the 40km/h implementation of Norwood and Kent Town, which is currently subject to consultation outcomes and Council endorsement.

### Stephen Terrace

Stephen Terrace is a sub-arterial road maintained by the Department of Infrastructure & Transport and runs through the historic-residential and residential areas of St Peters. It carries 22,000 vehicles per day and is signed at 60km/h. It consists of one lane in each direction, auxiliary right turn lanes and bicycle lanes. There are sixteen 4-way intersections on this 1.3 kilometre stretch of road controlled by either Give Way or Stop signs from the local streets.

Observations have identified that there is often a lack of gaps in the traffic and motorists, cyclists and pedestrians find it difficult to cross or turn right at the sixteen (16) four-way intersections.

Crash data sourced from the Department identifies crashes at every intersection and also in the mid-block sections. The high traffic volumes, and 60km/h speed limit crash history, create an environment that is contrary to its residential surroundings and significant pedestrian and cyclist activity.

The Council does not have the authority to change the speed limit on Stephen Terrace but has discussed the possibility of improving safety and residential amenity by reducing the speed limit of Stephen Terrace to 50km/h. This request has been refused by the Department to date.



## The Petition

The Petition from residents of First Avenue (St Peters, Joslin and Royston Park) presented to the Traffic Management & Road Safety Management Committee at its meeting held on 18 August 2020, is contained in **Attachment A**. The petition requested that the Council undertake four action points which are listed below together with a staff response to each point.

*Action Point 1: Eliminate or significantly reduce by at least 80%, non-resident commuter 'rat-running' traffic volumes by installing suitable road infrastructure and signage on First Avenue.*

*Response:* The high percentage of traffic in the peak hour confirms that there is some non-resident rat-running occurring in First Avenue. However, it is also occurring in River Street, Beasley Street, Broad Street, Battams Road, Second Avenue, Third Avenue, Sixth Avenue and Ninth Avenue. If traffic intervention measures were installed in First Avenue as requested by the Petitioners, the traffic would simply transfer to Second Avenue resulting in adverse impacts to residents of Second Avenue.

The traffic volume in First Avenue is 1,241 vehicles per day which is well below the acceptable volume of up to 2,000 vehicles per day for a Local Street (as set out in the Council's *Local Area Traffic Management Policy*). Therefore, it is considered that significant traffic intervention measures are not warranted. Instead, an holistic and logical traffic management approach that targets the source of the "rat-running" traffic is more practical.

*Action Point 2: Reduce the maximum signed speeds to 40km/h in the residential areas of College Park, St Peters, Joslin and Royston Park.*

*Response:* This suggestion is a practical and holistic approach to reducing traffic speed in the residential areas and warrants consideration.

*Action Point 3: Manage non-resident parking on First Avenue during the working weekday.*

*Response:* The areas beyond the property boundary of any residence, namely the footpath and roadway are public space. On-street parking is considered to be a public amenity and as such, is available for all road users including residents, visitors and local employees. The road width of First Avenue is approximately eleven (11) metres which facilitates parking on both sides of the street while still allowing for the safe movement of traffic in both directions. Therefore, anyone is legally allowed to park in First Avenue providing they park in accordance with the *Australian Road Rules*.

It is understood that there was some level of inconvenience to residents of First Avenue in 2020, with a higher parking demand than usual generated from construction workers at the Life Care development on Payneham Road. As a result of the Petition, The Council's Parking Inspectors increased monitoring of parking compliance in First Avenue during the construction period and vehicles found to park illegally (not in compliance with the Australian Road Rules), were issued Expiation Notices.

*Action Point 4: Adopt First Avenue as part of Council's cycling plan and promote safe cycling along First Avenue.*

*Response:* The cycling network identifies key streets throughout the City that provide cyclists with the safest and most direct routes over long distances. Bicycle logos are installed along these routes to raise motorist awareness of the possible presence of cyclists and help with cyclist wayfinding to the most appropriate locations to cross busy roads and connect to other routes further afield. If logos are placed on every street, it would reduce the strategic function of the network.

Community consultation has identified that cyclists filtered through all of the Avenues in St Peters and Joslin depending on their origin and destination and therefore, the strategic routes selected were:

- Ninth Avenue because cycling data identified it was the most popular cycling route. It connects the Adelaide CBD with the River Torrens Linear Park Shared Path and avoids some long winding sections of the shared path; and
- Third Avenue because it provides the most direct link to the safe pedestrian crossings at Lower Portrush Road and Stephen Terrace.

Traffic data (including cyclist data) was collected in the Avenues between Winchester Street and Lambert Road in 2020 and 2021, as shown in Table 2 below.

**TABLE 2: DAILY CYCLING VOLUME IN THE AVENUES**

Street Name	Daily Cyclist Volume
Ninth Avenue	47
Eighth Avenue	6
Seventh Avenue	17
Sixth Avenue	4
Fifth Avenue	11
Fourth Avenue	3
Third Avenue	10
Second Avenue	13
First Avenue	11

The data set out in Table 2 above, identifies that Ninth Avenue is clearly the most popular cycling route in the northwest section of the study area, but First Avenue carries similar volumes to Second, Third, Fifth and Seventh Avenues. Given these findings, there is no justification to modify the existing cycling network. If a street is not designated on the cycling network, it does not however, preclude cyclists from riding on it. It would be illogical to formally designate every street as a cycling route.

## OPTIONS

The findings discussed in this report have identified, from an evidence-based perspective, that traffic speed and volume in a number of streets in the study area (depicted in **Attachment B**), warrant some form of traffic management intervention.

“Rat-running” is occurring in First Avenue as raised in the petition by residents of First Avenue, however data clearly shows that “rat-running” is occurring throughout the entire study area. Therefore, a strategic and logical approach is required so that any traffic interventions installed on one street do not simply transfer the problem by increasing traffic volumes in another street.

The installation of traffic management devices in every street would be cost prohibitive and an inequitable outcome from a City-wide perspective.

Therefore, the key recommendations are to:

- facilitate speed reduction with the implementation of an area wide 40km/h speed limit; and
- discourage excessive through traffic by installing traffic management interventions in key streets. These may include, but not be limited to, horizontal deflection devices, mid-block median treatments and/or line marking and signage.

The outcomes of these interventions would be evaluated post-implementation and additional works would be considered in other streets only if deemed necessary.

The Committee is now required to consider the investigations and findings described in this report and provide advice to the Council on the next steps.

Possible options for the next steps are listed below.

### Option 1

Do nothing. The Committee can recommend to the Council that notwithstanding the recommendations contained in the Marden, Royston Park, Joslin and St Peters Traffic Review report, there is no justification for traffic management works to be undertaken.

This option is not recommended on the basis that significant “rat-running” and speeding has been identified within the area.

## Option 2

The Committee can recommend to the Council that in light of the investigations and findings detailed in this report, there is sufficient justification to develop a traffic management framework for consultation with the community and key stakeholders on the following:

- a) propose to reduce the speed limit to 40km/h in the residential streets bound by Lower Portrush Road, Payneham Road, North Terrace, Hackney Road and the River Torrens (as depicted in Attachment F to this report), noting that this area includes the additional suburbs of College Park and Hackney;
- b) prepare three concept design options for traffic management devices that aim to discourage excessive through traffic along River Street, Beasley Street and Battams Road. These may include, but not be limited to, horizontal deflection devices, mid-block median treatments and/or line marking and signage.
- c) integrate traffic management interventions that can be accommodated within the allocated budget into the streets that are planned for design and or re-construction in the 2021-22 financial year, including Battams Road (Marden/Royston Park), Addison Road (Marden), Sixth Avenue (Joslin/St Peters) and Winchester Street (St Peters). It is noted that if substantial physical interventions are recommended in these streets, additional funding will need to be considered separately as part of the Council's annual budget setting process;
- d) undertake a review of the casualty crash clusters in Sixth Avenue to identify the cause of the crashes and identify possible mitigating measures; and
- e) continue to liaise with the Department for Infrastructure & Transport to:
  - advocate for No Right Turns in to Beasley and River Street as part of the future outcomes of the Lower Portrush Road and Payneham Road Planning Study;
  - develop options to reduce "rat-running" to/from the junctions of Payneham Road with Battams Road, and Salisbury Street; and
  - continue to advocate for a speed limit reduction from 60km/h to 50km/h along Stephen Terrace.

This option is recommended because it is a logical, practical, strategic approach that addresses the areas of highest priority.

## Option 3

The Committee can choose to consider the *traffic prevention* approach instead of the *traffic discouragement* approach. This would include road closures and other significant traffic control restrictions. As stated in this report, this approach would require the determination of a formal road hierarchy for the precinct to identify Local Roads that would be designed to carry low traffic volumes and Collector Roads that would carry higher traffic volumes. The Collector Roads likely be identified are Sixth Avenue, Lambert Road, Battams Road and Winchester Street.

The formalisation of a road hierarchy would positively result in the reduction of traffic volumes in some roads, however traffic volumes would significantly increase on the roads identified as Collector Roads. This would create a 'winners and losers' scenario for residents in The Avenues, depending on which streets they reside in. Such an approach is considered inequitable and unnecessary in light of the availability of other traffic management options. This approach is therefore not recommended at this stage.

## CONCLUSION

The *Marden, Royston Park, Joslin and St Peters Traffic Review* has validated that traffic speed and “rat-running” is at a level that warrants traffic management intervention in some streets within the study area. However, given that traffic data identifies similar (and more significant) traffic issues in other suburbs within the City, it is important that a logical, practical, prioritised and staged approach is adopted that provides a framework for an equitable allocation of Council resources.

The Petition from residents of First Avenue (St Peters, Joslin and Royston Park) has advised the Council that in their view, they are adversely impacted by traffic speed and volume and are dissatisfied with the current level of traffic management in the area. The traffic review has validated some of the concerns raised in the Petition from First Avenue residents, but has also identified that traffic issues are not contained just to First Avenue but are occurring throughout the study area. As such, the traffic management recommendations are strategic (i.e. not a ‘street-by-street’ approach), and aim to improve the neighbourhood as a whole.

A *traffic prevention* approach is not considered necessary or desirable due to high cost and the resulting ‘winners and losers’ outcome. The most logical and pragmatic approach is to *discourage* excessive traffic volumes and reduce traffic speeds by adopting the following traffic management interventions:

- pursue a 40km/h area wide speed limit in the area depicted in Attachment F (subject to the outcomes of the proposal to introduce 40km/h in Norwood and Kent Town);
- continue to work with the Department for Infrastructure & Transport to advocate for right turn bans into River Street and Beasley Street in the AM peak periods, address “rat-running” at the interface of Payneham Road, and reduce the speed limit on Stephen Terrace to 50km/h;
- develop designs (for consultation) for traffic management interventions in Beasley Street, River Street and Battams Road that aim to discourage excessive through traffic;
- Include minor traffic management improvements into the road reconstruction program as opportunities arise, or plan and budget for more substantial physical devices in future years; and
- address the identified safety issues on Sixth Avenue.

A proposal to reduce the speed limit to 40km/h in the residential streets of Norwood and Kent Town is currently on consultation and will close on 21 June 2021. If the community supports the proposal and it is subsequently endorsed by the Council, the next logical area for the Council to consider a 40km/h area wide speed limit is considered to be the area depicted in **Attachment F** because it lies adjacent to Kent Town and Norwood as well as the 40km/h areas of Stepney, Maylands and Evandale and would result in a 40km/h speed limit in all residential streets west of Portrush Road and Lower Portrush Road.

Although some residents’ concerns formed the basis for this traffic review, it is not necessarily a reflective of the views of residents from across the entire study area. Community consultation will therefore be an important component of any traffic management strategy.

## COMMENTS

The traffic issues raised by a number of residents have been comprehensively analysed to develop an evidence-based framework to inform decision making. The proposed package of recommendations form a practical and strategic response to reduce traffic speed and volume throughout the entire study area.

A 40km/h Area speed limit was introduced by the Council in the residential streets of Stepney, Maylands and Evandale in 2019. Subsequently, the Council has endorsed that investigations and implementation of a 40km/h speed limit in residential streets across the remaining parts of the City be considered in a staged approach, commencing with Norwood and Kent Town. The proposal to implement a 40km/h speed limit in the residential streets of Norwood and Kent Town has been released for community consultation, which concludes on 21 June, 2021. Once the results of the consultation have been analysed, the results will be presented to the Committee and subsequently the Council, which will need to make a final determination as to whether or not to proceed with the implementation of a 40km/h speed limit in residential streets of Norwood and Kent Town. As that matter is yet to be determined and in order to maintain efficient and effective use of available staff and financial resources, it is recommended that if the Committee and subsequently the Council, endorse the traffic management initiatives outlined in this report, that they not be released for community consultation until the Council has made a final determination in relation to the proposal to implement a 40km/h speed limit in the residential streets of Norwood and Kent Town.

## RECOMMENDATION

1. That the Committee recommends to the Council that as a result of the outcomes from the investigations detailed in this report, the following traffic management initiatives, which aim to discourage excessive through traffic and speeding in Marden, Royston Park, Joslin and St Peters, be combined into a traffic management framework and released for community consultation in the affected suburbs:
    - a) reducing the speed limit to 40km/h in the residential streets bound by Lower Portrush Road, Payneham Road, North Terrace, Hackney Road and the River Torrens (as depicted in Attachment F to this report), noting that this area includes the additional suburbs of College Park and Hackney;
    - b) preparation of three concept design options for traffic management devices that aim to discourage excessive through traffic along River Street, Beasley Street and Battams Road. These may include, but not be limited to, horizontal deflection devices, mid-block median treatments and/or line marking and signage.
    - c) Informing residents and other key stakeholders of any proposals to integrate traffic management interventions that can be accommodated within the allocated budget into the streets that are planned for design and or re-construction in the 2021-22 financial year, including Battams Road (Marden/Royston Park), Addison Road (Marden), Sixth Avenue (Joslin/St Peters) and Winchester Street (St Peters). It is noted that if substantial physical interventions are recommended in these streets, additional funding will need to be considered separately as part of the Council's annual budget setting process;
    - d) undertaking a review of the casualty crash clusters in Sixth Avenue to identify the cause of the crashes and identify possible mitigating measures;
    - e) informing residents and other key stakeholders that the Council is continuing to liaise with the Department for Infrastructure & Transport to:
      - advocate for No Right Turns in to Beasley and River Street as part of the future outcomes of the Lower Portrush Road and Payneham Road Planning Study;
      - develop options to reduce "rat-running" to/from the junctions of Payneham Road with Battams Road, and Salisbury Street; and
      - continue to advocate for a speed limit reduction from 60km/h to 50km/h along Stephen Terrace.
  2. That the Committee notes that a further report will be prepared for consideration by the Traffic Management & Road Safety Committee and the Council, that outlines the outcomes of the community consultation of the traffic management framework to discourage excessive through traffic and speeding in Marden, Royston Park, Joslin and St Peters.
  3. That the Committee notes that community consultation on the traffic management initiatives outlined in Part 1 and 2 above will commence after the Council has made a final determination in relation to the proposal to implement a 40km/h speed limit in the residential streets of Norwood & Kent Town.
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Cr Dottore moved:

1. *That the Committee recommends to the Council that as a result of the outcomes from the investigations detailed in this report, the following traffic management initiatives, which aim to discourage excessive through traffic and speeding in Marden, Royston Park, Joslin and St Peters, be combined into a traffic management framework and released for community consultation in the affected suburbs:*
  - a) *reducing the speed limit to 40km/h in the residential streets bound by Lower Portrush Road, Payneham Road, North Terrace, Hackney Road and the River Torrens (as depicted in Attachment F to this report), noting that this area includes the additional suburbs of College Park and Hackney;*
  - b) *preparation of three concept design options for traffic management devices that aim to discourage excessive through traffic along River Street, Beasley Street and Battams Road. These may include, but not be limited to, horizontal deflection devices, mid-block median treatments and/or line marking and signage.*
  - c) *Informing residents and other key stakeholders of any proposals to integrate traffic management interventions that can be accommodated within the allocated budget into the streets that are planned for design and or re-construction in the 2021-22 financial year, including Battams Road (Marden/Royston Park), Addison Road (Marden), Sixth Avenue (Joslin/St Peters) and Winchester Street (St Peters). It is noted that if substantial physical interventions are recommended in these streets, additional funding will need to be considered separately as part of the Council's annual budget setting process;*
  - d) *undertaking a review of the casualty crash clusters in Sixth Avenue to identify the cause of the crashes and identify possible mitigating measures;*
  - e) *informing residents and other key stakeholders that the Council is continuing to liaise with the Department for Infrastructure & Transport to:*
    - *advocate for No Right Turns in to Beasley and River Street as part of the future outcomes of the Lower Portrush Road and Payneham Road Planning Study;*
    - *develop options to reduce "rat-running" to/from the junctions of Payneham Road with Battams Road, and Salisbury Street; and*
    - *continue to advocate for a speed limit reduction from 60km/h to 50km/h along Stephen Terrace.*
2. *That the Committee notes that a further report will be prepared for consideration by the Traffic Management & Road Safety Committee and the Council, that outlines the outcomes of the community consultation of the traffic management framework to discourage excessive through traffic and speeding in Marden, Royston Park, Joslin and St Peters.*
3. *That the Committee notes that community consultation on the traffic management initiatives outlined in Part 1 and 2 above will commence after the Council has made a final determination in relation to the proposal to implement a 40km/h speed limit in the residential streets of Norwood & Kent Town.*

*Seconded by Mr Nick Meredith and carried unanimously.*



**4. OTHER BUSINESS**  
Nil

**5. NEXT MEETING**

Tuesday 10 August 2021

**6. CLOSURE**

There being no further business, the Presiding Member declared the meeting closed at 11.15am.

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**Cr Kevin Duke**  
**PRESIDING MEMBER**

Minutes Confirmed on \_\_\_\_\_  
(date)

# Attachment B

## Adoption of Committee Minutes

### Business & Economic Development Committee

---

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

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

# Business & Economic Development Committee Minutes

**15 June 2021**

## **Our Vision**

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

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

---

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Website [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)



City of  
Norwood  
Payneham  
& St Peters

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**VENUE** Mayors Parlour, Norwood Town Hall

**HOUR** 6.16pm

**PRESENT**

**Committee Members** Mayor Robert Bria (Presiding Member)  
 Cr Carlo Dottore  
 Cr Scott Sims  
 Cr Garry Knoblauch  
 Cr John Callisto  
 Ms Trish Hansen (entered the meeting at 6.17pm)  
 Mr John Samartzis  
 Professor Richard Blandy  
 Ms Skana Gallery

**Staff** Keke Michalos (Manager, Economic Development & Strategic Projects)  
 Nicole Rolfe (Strategic Planner)  
 Tyson McLean (Economic Development & Strategic Projects Officer)

**APOLOGIES** Nil

**ABSENT** Nil

**TERMS OF REFERENCE:**

*The Business & Economic Development Committee is established to fulfil the following functions:*

- *To assist the Council to facilitate and promote economic growth and development in the City of Norwood Payneham & St Peters.*
- *To provide advice to the Council and recommend actions, including the conduct of studies associated with business and economic development, as required, in order to facilitate the identification of opportunities, issues, strategies and actions.*
- *Provide advice to the Council where necessary, to facilitate the creation of business networks (both within South Australia and Australia), which provide benefits for the City of Norwood Payneham & St Peters.*
- *To oversee the strategic planning, the implementation of projects (including those identified in the Council's Business & Economic Development Strategy) and marketing and promotion associated with businesses and economic development.*

**1. CONFIRMATION OF MINUTES OF THE BUSINESS & ECONOMIC DEVELOPMENT COMMITTEE MEETING HELD ON 16 MARCH 2021**

*Cr Knoblauch moved that the minutes of the Business & Economic Development Committee meeting held on 16 March 2021 be taken as read and confirmed. Seconded by Cr Callisto and carried unanimously.*

Ms Trish Hansen entered the meeting at 6.17pm.

**2. PRESIDING MEMBER'S COMMUNICATION**  
 Nil

**3. PRESENTATION**

3.1 People, Place & Activities Strategy – Presented by Nicole Rolfe, Strategic Planner

**4. STAFF REPORTS**

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## 4.1 PROGRESS REPORT ON THE 2021–2026 ECONOMIC DEVELOPMENT STRATEGY

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**REPORT AUTHOR:** Economic Development Coordinator  
**GENERAL MANAGER:** Chief Executive Officer  
**CONTACT NUMBER:** 8366 4616  
**FILE REFERENCE:** qA69306  
**ATTACHMENTS:** A - H

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### PURPOSE OF REPORT

The purpose of this report is to provide the Business & Economic Development Committee, with a progress report on the *2021-2026 Economic Development Strategy*.

### BACKGROUND

The Committee and the Council have endorsed the *2021-2026 Economic Development Strategy*, which is designed to guide economic development within the City, identify the priority areas for the next five (5) years and articulate the Council's role in supporting business and economic development.

Following significant research, sector workshops and consultation with the business community, the *Draft 2021-2026 Economic Development Strategy* was developed and presented to the Committee at its meeting held on 16 June 2020. At that meeting, the Committee endorsed the Draft Strategy as being suitable to present to the Council for its consideration and endorsement to be released for community consultation and engagement.

Subsequently, the *Draft 2021-2026 Economic Development Strategy* was presented to the Council at its meeting held on 6 July 2020. At that meeting, the Council endorsed the *Draft 2021-2026 Economic Development Strategy* as being suitable to release for community consultation and engagement.

Following the conclusion of the consultation period, the results of the consultation and the revised final document were presented to the Committee at its meeting held on 15 September 2020. The Committee resolved to forward it to the Council for its endorsement. At its meeting held 6 October 2020, the Council endorsed the *2021-2026 Economic Development Strategy*.

This report provides an update on the key Strategies and Actions that have been progressed by the Council Staff since its last meeting held on 16 March 2021.

### RELEVANT STRATEGIC DIRECTIONS & POLICIES

The *2021-2026 Economic Development Strategy* is the Council's blueprint to guide the growth of the City's economy over the next five (5) years. The Strategy sits within the Council's decision making framework and has been developed to align with other key strategic and policy documents.

The key strategies that have been used to inform, or that will work in conjunction with the *2021-2026 Economic Development Strategy* are listed below:

- *Growth State*
- *The 30-Year Plan for Greater Adelaide*
- *Norwood, Payneham and St Peters (City) Development Plan*
- *CityPlan 2030: Shaping Our Future – Mid Term Review*
- *Kent Town Economic Growth Strategy 2020 - 2025*
- *Norwood Parade Annual Business Plan*
- *Smart City Plan*



## FINANCIAL AND BUDGET IMPLICATIONS

The Council's 2020-2021 Economic Development budget has been used to deliver some of the actions set out in the Table contained in **Attachment A**. Due to the significant concerns regarding the economic implications of the COVID-19 Pandemic, the Council allocated an additional \$150,000 in the 2020-2021 financial year, bringing the total budget for Economic Development to \$250,000.

At its meeting held on Monday 6 July 2020, the Council adopted the *2020-2021 Norwood Parade Precinct Annual Business Plan*, Budget and Declaration of Rates for 2020-2021, which includes the following in respect to The Parade Separate Rate:

*Waiving of The Parade Development Separate Rate for businesses within the Norwood Parade Business Precinct.*

As a result of the Council waiving The Parade Separate Rate, the *Draft 2020-2021 Annual Business Plan* was not released for consultation with The Parade business community. For the 2020-2021 financial year, the Council has allocated an amount of \$215,000, which is equivalent to the Separate Rate amount raised in the 2019-2020 financial year.

A total budget of \$100,000 to continue to deliver the Economic Development Agenda in the 2021-2022 financial year, is being proposed by the Council. The intent is that this budget will be used to fund the remaining actions in Year 1 of the Strategy and commence the delivery of the Year 2 actions.

At its meeting held on 7 June 2021, the Council endorsed the continuation of the Separate Rate for the Norwood Parade Precinct and endorsed its Annual Business Plan for the 2021-2022 financial year.

## EXTERNAL ECONOMIC IMPLICATIONS

The success of the *2021-2026 Economic Development Strategy* may be impacted by the broader economic environment and worldly events such as the COVID-19 Pandemic. Whilst the Strategy acknowledges and addresses the Pandemic, specifically in Year 1, it does not state that COVID related initiatives cannot be delivered in Years 2-5 if the support in those areas is still required. This is why the Strategy needs to remain flexible and be able to respond to external economic issues as they arise.

## SOCIAL ISSUES

Economic development impacts on both the business sector and the local community. Whilst the key focus of this Strategy is on the business sector, the two (2) are intrinsically linked and the prosperity of the local economy relies on creating a holistic environment where people want to invest, work, do business, live, shop and socialise.

## CULTURAL ISSUES

Cultural and creative activity is increasingly recognised as important components of economic growth. Economic growth and sustainability through employment, vibrancy and growth are all important factors in achieving cultural vitality.

## RISK MANAGEMENT

In establishing the Strategic Framework for the *2021-2026 Economic Development Strategy*, the Council took into consideration the economic and demographic profile of the City, the views of the business community and partners and the key influences and trends that have, and will, impact on the City's economy. In doing so, the Council has ensured that the Strategy appropriately addresses the wide range of opportunities and challenges facing businesses and economic growth in the City. The biggest risk to the Council and the business community is not delivering on the Actions outlined in the Strategy.

## ENVIRONMENTAL ISSUES

A vital component in meeting the aspirations of current and future businesses in the City of Norwood Payneham & St Peters, is ensuring that issues relating to environmental sustainability are considered together with economic sustainability. A sustainable environment impacts on business investment decisions and is a key asset in the success of local businesses.

The Council will continue to promote programs such as 'Plastic Free SA' to local businesses and is leading by example with the Norwood Concert Hall being one (1) of the twenty-six (26) 'Plastic Free Champions' in South Australia. Plastic Free Champions are members that have eliminated all of the key plastic items (straws, coffee cups and lids, takeaway containers and lids, water bottles and bags, plus food ware which includes cutlery, plates and cups). Furthermore, from 1 March 2021, single-use plastic straws, cutlery and stirrers were prohibited from sale, supply and distribution in South Australia including bioplastic alternatives. The second phase of the legislation will be implemented on 1 March 2022.

The Council will continue to promote programs such as 'Plastic Free SA' to local businesses and aims to increase the awareness amongst businesses of sustainable business practices and the importance of the circular economy.

## RESOURCE ISSUES

The *2021-2026 Economic Development Strategy* has been prepared internally by the Staff in the Economic Development & Strategic Projects Unit, however it will require additional support, from both internal and external resources to ensure its timely implementation.

Since its meeting held 16 March 2021, the Council's Events Unit has assisted the Economic Development Unit to deliver the following economic development initiatives. Further information on these initiatives is contained in **Attachment A**:

- *Food Secrets at the Green* (as a part of the *Adelaide Food Fringe* festival);
- *2021 Art on Parade*; and
- *2021 Eastside Business Awards*.

## COVID-19 IMPLICATIONS

Prior to the COVID-19 Pandemic, the Council's *Economic Development Strategy* focused on growth, attraction and understanding the needs of business. However, the effects on businesses due to the Pandemic have been substantial, and for this reason it was essential that the *Economic Development Strategy* took into consideration the economic and social impacts that the Pandemic has caused and that these issues be reflected in the Actions.

The Council's *2021-2026 Economic Development Strategy* will play a significant role in the rebounding ability of the business community for a long period of time. The Strategy including its Vision, Outcomes, Objectives, Strategies and Actions, has been designed to help businesses recover and rebuild from the COVID-19 Pandemic and plan for sustainability and growth for when the economy reaches some level of normality. As a result of the impacts of the COVID-19 Pandemic, the *2021-2026 Economic Development Strategy* includes the overarching strategy of *Recover and Rebuild*, which cuts across all four (4) themes. This has been designed to assist the Norwood Payneham & St Peters business community in its recovery and rebuild phase and acknowledges that many businesses are currently in a mode of survival, rather than growth.

The fourteen (14) Actions set out in the *Recover and Rebuild* stage, are of the highest priority. The intent is that these actions will be delivered as part of Year 1 of the Strategy's implementation and does not state that COVID related initiatives cannot be delivered in Years 2-5 if the support in those areas is still required.

## DISCUSSION

The implementation of the *2021-2026 Economic Development Strategy* commenced in January 2021 and to ensure that it is delivered in a timely manner, Council staff have developed a reporting structure that will be presented to the Business & Economic Development Committee at each of its meetings to track the progress of the Strategy's implementation and to provide direction and guide the Staff in its implementation.

The table contained in **Attachment A**, outlines progress on the Actions under each of the four (4) key themes that are currently being delivered in Year 1 of the Strategy or are 'Ongoing' Actions for the duration of the five (5) year Strategy. It should be noted that Actions that are yet to commence have not been included in the table, and if there is no update or additional information to report on, it is referenced against the Action.

The Table whilst detailed, should be read in conjunction with the *2021-2026 Economic Development Strategy* to obtain a better understanding of the individual Action and the Objective that the Council is proposing to achieve.

## CONCLUSION

The *2021-2026 Economic Development Strategy* recognises the leadership role of the Council in setting a clear direction for economic development within the City and in supporting the business sector. Developing the Strategy with clear direction and focus provides the foundation for the Council to implement successful actions and initiatives and establish partnerships with different stakeholders (i.e. Federal and State Governments, developers, businesses and residents) in order to ensure the successful longevity of the City's business and economic sector.

## COMMENTS

Notwithstanding that the COVID-19 Pandemic has had a significant impact on the economy at a local, national and international level, there is a significant opportunity for the Council to now implement its Vision for the City's business and economic sector. The primary focus at this stage is on recovery, growth, attraction and understanding the needs of business during the transition out of the COVID-19 Pandemic and beyond.

## RECOMMENDATION

That the report be received and noted.

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*Cr Sims moved:*

*That the report be received and noted.*

*Seconded by Ms Trish Hansen and carried unanimously.*

Ms Skana Gallery left the meeting at 7.48pm and did not return.

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## 4.2 SPENDMAPP DATA UPDATE

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**REPORT AUTHOR:** Economic Development & Strategic Projects Officer  
**GENERAL MANAGER:** Chief Executive Officer  
**CONTACT NUMBER:** 8366 4512  
**FILE REFERENCE:** qA69306  
**ATTACHMENTS:** A

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### PURPOSE OF REPORT

The purpose of this report is to update the Business & Economic Development Committee on the most recent expenditure and purchase trends within the City of Norwood Payneham & St Peters using *Spendmapp* data.

### BACKGROUND

At its meeting held on Tuesday 10 November 2020, the Business & Economic Development Committee was provided with a report which outlined the Council's purchase of the online application, *Spendmapp*. After considering the report, the Committee resolved the following:

*The Business & Economic Development Committee notes that regular reporting will be provided to the Committee on expenditure patterns in the City of Norwood Payneham & St Peters.*

The *Spendmapp* application provides an accurate, up-to-date and detailed picture of expenditure and purchase activity in, to and from a region. It does this by taking real banking transaction data (EFTPOS and credit/debit) and transforming it to create a comprehensive representation of the City's economy, taking into account a cash component which is informed by a survey conducted by the Reserve Bank of Australia (RBA). The process also ensures that "outlier" transactions do not skew the data and seeks to maintain the privacy of merchants and cardholders by applying a degree of randomisation when there are small transaction volumes. This transformation ensures that *Spendmapp* is detailed, trustworthy, and most importantly, safe.

At the Committee meeting held on 10 November 2020, the Committee was presented with *Spendmapp* data from July 2018 through until August 2020. The purpose of this report is to present the updated data to the Committee to show the trends and progression in the City of Norwood Payneham & St Peters economy, particularly since the beginning of 2021 as COVID-19 restrictions have progressively been eased in South Australia.

### FINANCIAL AND BUDGET IMPLICATIONS

The Council purchased the *Spendmapp* application in August 2020, as a tool to assist in understanding the impacts of the COVID-19 Pandemic and associated restrictions and to identify opportunities for targeting marketing and promotion. The licence is for a period of twelve (12) months, at which time a decision will need to be made as to whether or not to extend the licence.

### COVID-19 IMPLICATIONS

*Spendmapp* is a useful tool to better understand people's spending behaviour, especially pre, during and post (in terms of restrictions easing) the COVID-19 Pandemic. The data demonstrates how people reacted and responded financially to the economic conditions that have been continually changing as a result of the Pandemic and facilitates a better understanding of these behaviours to allow decisions to be made accordingly.

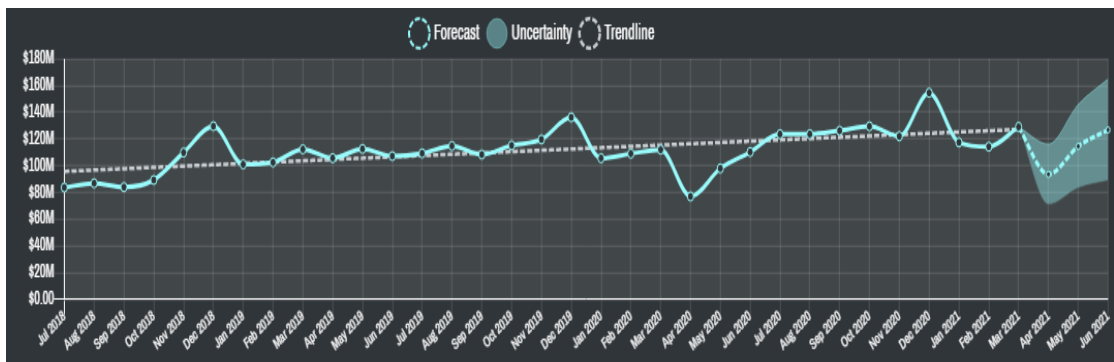
**DISCUSSION**

The *Spendmapp* data released since August 2020, has been extremely positive across the City as expenditure and transaction numbers have increased. A series of graphs and tables exported from *Spendmapp*, help showcase these increases in expenditure and transactions. It is interesting to note that much of this data also reflects an improved economic position in expenditure and transaction numbers to what was recorded prior to the Pandemic. All graphs and tables are presented in a larger scale in **Attachment A**.

As illustrated in Graph 1 below, the Total Expenditure in the City of Norwood Payneham & St Peters has continued to steadily increase, notwithstanding an obvious decline when the COVID-19 Pandemic began in Australia in March/April of 2020. However, the spike in the graph in December 2020, indicates a very successful Christmas and New Year’s period for businesses within the City of Norwood Payneham & St Peters. Interestingly, December 2020 has been the most successful month of the expenditure time series (July 2018 – March 2021), far exceeding both December 2018 and December 2019.

The forecast is for a slight decline before expenditure again rises through the second half of 2021. In summary, the overall trend line (white dotted line) indicates continual growth in total expenditure.

**GRAPH 1: EXPENDITURE TIME SERIES (JULY 2018 – MARCH 2021 WITH PREDICTED TREND UNTIL JUNE 2021)**



Another *Spendmapp* data set that emphasises the positive nature of expenditure in the City is shown in Table 1 below. This breaks the expenditure into five (5) overarching categories. Three (3) of these are referred to in Table 1:

- **Total Local Spend** which refers to all spend (Resident and Visitor Local Spend, including international visitor spends) in the region at local merchants;
- **Resident Local Spend** which refers to expenditure by cardholders and businesses located in the region spending at merchants also located in the region;
- **Visitor Local Spend** which refers to expenditure by cardholders and businesses located outside the region and spend at merchants located inside the region, representing the amount of external demand met by local supply:

**TABLE 1: YEAR-ON-YEAR CHANGES TO CERTAIN EXPENDITURE CATEGORIES (MARCH 2020 COMPARED TO MARCH 2021)**

Expenditure Type	March 2020	March 2021	Change
Total Local Spend	\$112M	\$129M	15.21%
Resident Local Spend	\$24.5M	\$26.2M	6.84%
Visitor Local Spend	\$87.5M	\$103M	17.55%

The remaining two (2) categories of expenditure are referred to in Table 2 and these are:

- **Resident Escape Spend** which refers to spend based on cardholders and businesses based in the region, spending outside of the region. This is useful for capturing and recognising the amount of local demand that is not adequately served by local supply; and
- **Resident Online Spend** which refers to the spend by local cardholders and businesses on online goods and services. As supply chains globalise and the cost of online shopping and e-commerce decreases, this figure is already forming a significant part of local expenditure and is likely to keep rising. The biggest challenge for the businesses in the City of Norwood Payneham & St Peters is to try and capture some of that spend.

These two (2) categories have been separated from the other three (3) categories because it is important that the Escape and Online spend be compared to pre-COVID figures to better understand if COVID-19 has changed the way that people shop and spend their money. The data shows that in March 2021, expenditure in these categories compared to March 2020, is substantially higher. There are a number of possible reasons for this. At the start of the COVID-19 Pandemic, people were not spending at all, or if they were spending, they were not doing it outside of what may be considered 'local' and / or were hesitant to buy online due to overseas shipping dates being lengthy periods of time etc. However, when comparing the March 2021 data to March 2019, the expenditure in Escape and Online spending, appears to be very similar. This indicates that people who live in the City of Norwood Payneham & St Peters are once again confident to move outside of the Council area to make purchases or do this online. Whilst this is not necessarily a positive for businesses in the Council area, it does reflect a confidence in buyers that was seen pre-Pandemic.

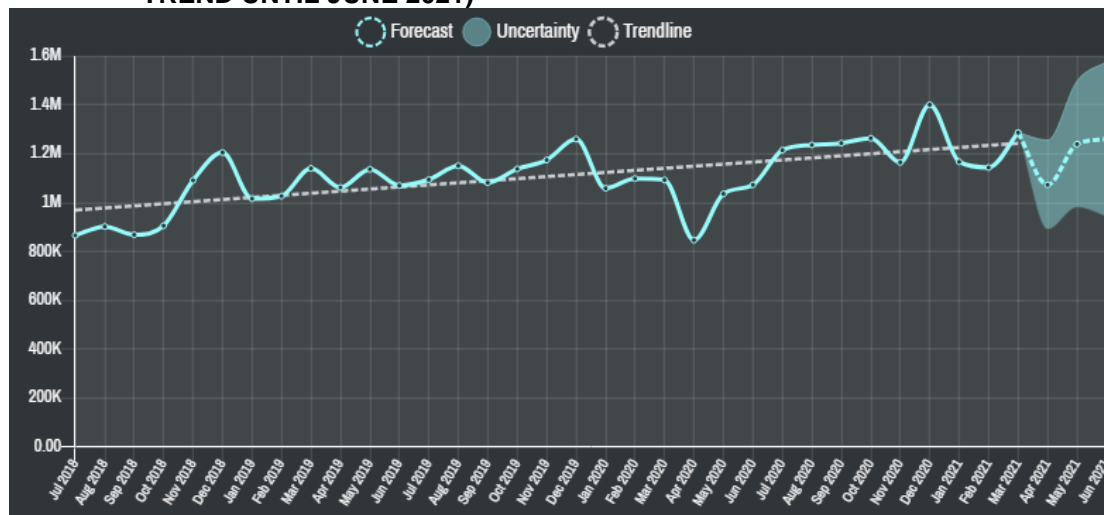
What is positive from analysing this data, is that a trend towards online shopping has not occurred as a result of the COVID-19 Pandemic. The Council has been trying to take advantage of this confidence through a number of events and initiatives such as the 'Book a Holiday – Win a Holiday' competition on The Parade, Eastside Happy Hour Series, Food Secrets at the Green, Concerts in the Park Series and a number of events and initiatives scheduled for the second half of 2021.

**TABLE 2: YEAR-ON-YEAR CHANGES TO CERTAIN EXPENDITURE CATEGORIES (MARCH 2019 COMPARED TO MARCH 2021)**

Expenditure Type	March 2019	March 2021
Resident Escape Spend	\$43.4M	\$48.1M
Resident Online Spend	\$30.2M	\$33M

Similarly, the number of transactions made throughout the City has followed the same trend as expenditure, as highlighted in Graph 2 below (and in the enlarged version contained in **Attachment A**). This is to be expected given that the increase in expenditure in the City is not as a result of an increase in the average value per individual transaction, but instead is as a result of more individual transactions.

**GRAPH 2: TRANSACTIONS PER MONTH (JULY 2018 – MARCH 2021 WITH PREDICTED TREND UNTIL JUNE 2021)**



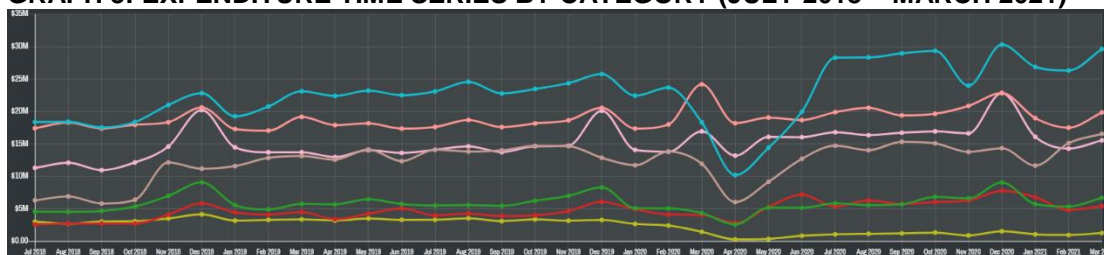
The ability to break down expenditure by industry sectors is also a great tool within *Spendmapp*. The following industry sectors and their representative colours are shown in Graph 3 below (and in the enlarged version contained in **Attachment A**):

- Dining & Entertainment (Blue);
- Grocery Stores & Supermarkets (Salmon);
- Specialised & Luxury Goods (Light Purple);
- Professional Services (Brown);
- Department Stores & Clothing (Green);
- Furniture & Other Household Goods (Red); and
- Travel (Yellow).

The visible decline in all of these sectors in March and April of 2020, shows that the COVID-19 Pandemic severely impacted upon expenditure in all sectors, except for 'Grocery Stores & Supermarkets' which increased as a result of 'panic buying'. The positive following the declines in almost all sectors, is that six (6) out of the seven (7) sectors highlighted in Graph 3, rebounded quickly and have even begun to see more transactions than pre-Pandemic.

Unfortunately and as expected, this is not the case for the 'Travel' sector which continues to be severely hindered by the lack of international travel and even the uncertainty surrounding interstate borders within Australia. It is for this reason that the Norwood Parade Precinct Committee (NPPC) endorsed to allocate a budget to run a competition specifically for the four (4) travel agencies located along The Parade. The purpose of this competition was to encourage people to book a holiday with one of the travel agencies for a chance to win a \$1,000 travel voucher. With the competition running for four (4) weeks and having four (4) weekly winners, 16 \$1,000 vouchers were given away as prizes. With the prizes being extremely enticing, the travel agencies noted the competition as a success and were extremely grateful for the support during what has been a difficult time for them.

**GRAPH 3: EXPENDITURE TIME SERIES BY CATEGORY (JULY 2018 – MARCH 2021)**



## OPTIONS

Nil

## CONCLUSION

The seven (7) months of data released on the *Spendmapp* application since the last presentation to the Committee, has shown some extremely positive for the City. The data demonstrates that consumer confidence has returned and has resulted in increases in expenditure and transaction numbers. Whilst the majority of the key industry sectors within the City have rebounded well from the peak of the COVID-19 Pandemic, the data has reinforced that there are a few sectors that are continuing to feel the impacts of the Pandemic. This information will assist the Council to make decisions on direct assistance, initiatives and events accordingly.



## COMMENTS

The data highlighted in this report and presented to the Committee refers to City-wide expenditure across the City of Norwood Payneham & St Peters, however *Spendmapp* also has the capability to display data at a suburb level. This more localised data is used in project specific matters but can be provided to the Committee is desired.

## RECOMMENDATION

1. That the report be received and noted.
  2. The Business & Economic Development Committee notes that regular reporting continue to be provided to the Committee on expenditure patterns in the City of Norwood Payneham & St Peters.
- 

*Cr Dottore moved:*

1. *That the report be received and noted.*
2. *The Business & Economic Development Committee notes that regular reporting continue to be provided to the Committee on expenditure patterns in the City of Norwood Payneham & St Peters.*

*Seconded by Mr John Samartzis and carried unanimously.*

**5. OTHER BUSINESS**

Nil

**6. NEXT MEETING**

Tuesday 17 August 2021

**7. CLOSURE**

There being no further business the Presiding Member declared the meeting closed at 7.58pm.

---

**Mayor Robert Bria**  
**PRESIDING MEMBER**

Minutes Confirmed on \_\_\_\_\_  
(date)

**13. OTHER BUSINESS**  
(Of an urgent nature only)

**14. CONFIDENTIAL REPORTS**

**14.1 TENDER SELECTION REPORT – CONSTRUCTION OF BRICK PAVED FOOTPATHS 2021-2022**

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**RECOMMENDATION 1**

That pursuant to Section 90(2) and (3) of the *Local Government Act 1999* the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

(k) tenders for the supply of goods, the provision of services or the carrying out of works;

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.

## 14.2 LEASE OF PREMISES

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### RECOMMENDATION 1

That pursuant to Section 90(2) and (3) of the *Local Government Act 1999* the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

- (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.

**14.3 EASTERN REGION ALLIANCE (ERA) WATER BOARD – APPOINTMENT OF INDEPENDENT CHAIRPERSON**

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**RECOMMENDATION 1**

That pursuant to Section 90(2) and (3) of the Local Government Act, 1999 the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

- (a) information, the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead);

and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.

**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 announcement in respect to the position of Independent Chairperson of the Eastern Region Alliance (ERA) Water Board is made.

#### 14.4 QUESTIONS WITH NOTICE – COUNCIL RELATED MATTER

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##### RECOMMENDATION 1

That pursuant to Section 90(2) and (3) of the *Local Government Act 1999* the Council orders that the public, with the exception of the General Manager, Governance & Community Affairs, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

- (a) information, the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead);

and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.

##### RECOMMENDATION 2

Under Section 91(7) and (9) of the *Local Government Act 1999* the Council orders that the question and the response be kept confidential for a period not exceeding five (5) years, after which time the order will be reviewed.



**15. CLOSURE**