



# 2025–2026 Annual Business Plan Summary



City of  
Norwood  
Payneham  
& St Peters



# Our Vision

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

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

*St Peters Street Upgrade*

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# Mayor's Message

**The City of Norwood Payneham & St Peters' Annual Business Plan highlights the Council's priorities for the 2025–2026 financial year, as well as providing an overview for citizens and property owners about how their rates are spent.**

The 2025–2026 Annual Business Plan sees the Council continuing its ongoing commitment to investing in infrastructure in response to the community's expectations

A total of \$26 million has been allocated for capital projects including the state-of-the-art Payneham Memorial Swimming Centre, which is expected to reach practical completion in the final quarter of the 2025–2026 financial year.

Over the coming year, the Council will deliver a robust Capital Works Program that focuses on the renewal of essential infrastructure such as of roads, footpaths, kerbs and stormwater drainage.

Playground upgrades continue across the City including St Morris Reserve, which will be installed as part of the St Morris Reserve Redevelopment, which forms the \$7.5 million Stage 1 of the Trinity Valley Stormwater Drainage Upgrade project—the final phase of this multi-million dollar project to assist in protecting the community against the impacts of flooding.

Beyond infrastructure, the Annual Business Plan outlines a range of initiatives designed to foster community connections and well-being, including diverse events, local economic development initiatives and programs promoting sustainability and environmental responsibility.

The Council is getting on with the job of delivering for our community to improve the lifestyle and well-being of all citizens and ensuring that our Council remains financially sustainable.

**Robert Bria**  
**Mayor**

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# Budget Overview

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

The 2025–2026 Budget has been developed within the Council's planning framework and sets the strategic direction over the medium and long term.

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

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

The 2025–2026 Budget aims to ensure that the Council's emerging and ongoing priorities are appropriately resourced and to this end, the Budget is built upon the strategic outcomes set out in the Councils' strategic management plan *CityPlan 2030: Shaping our Future*, Asset Management Plans and Long-term Financial Plan.

**To read the Council's 2025–2026 Annual Business Plan visit [www.npsp.sa.gov.au/abp](http://www.npsp.sa.gov.au/abp)**

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

The table below provides a comparison of the financial targets included in the Council's Long-term Financial Plan (LTFP) and how these are met through the 2025–2026 Budget.

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

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

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

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

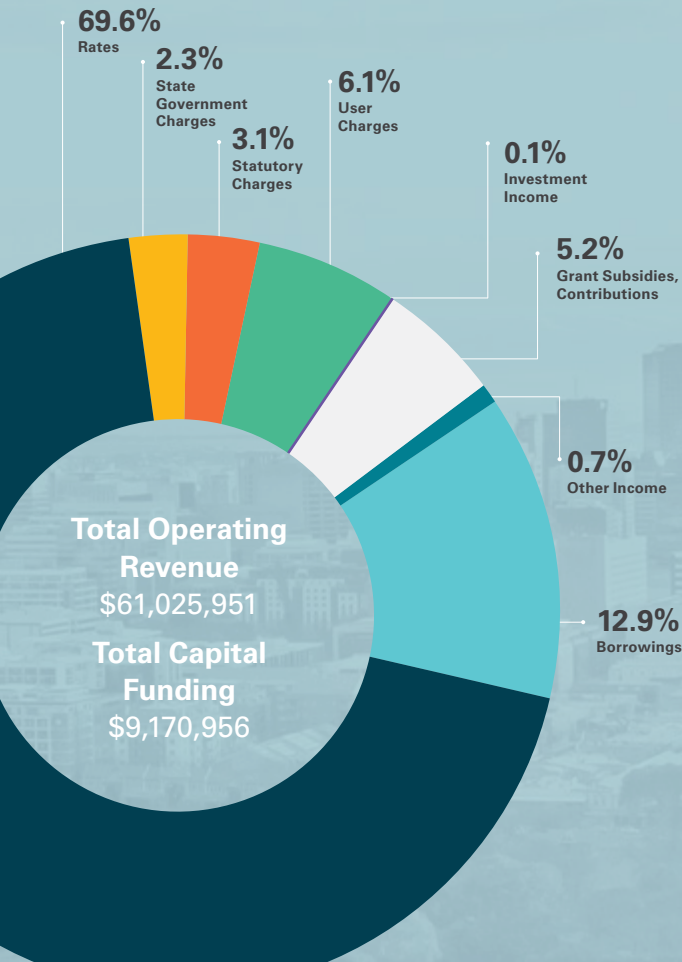
**Debt management:** Prudent use of debt to invest in new long term assets, to ensure intergenerational equity between current and future users.



# Revenue & Expenditure

The 2025–2026 Annual Business Plan focuses on ensuring that the Council can maintain and, where necessary, improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

## How Council services are funded



## How funds are spent

**Total Expenditure** \$ 73,541,650

**Total Operating Expenditure** \$47,574,679

**Total Capital Expenditure** \$25,966,971

Regional Subsidiaries	•	\$262,666
Rates Administration	•	\$ 348,320
Regional Landscape Levy	•	\$1,606,811
Regulatory Services	•	\$1,778,750
Economic Development	•	\$ 1,923,667
Libraries & Community Facilities	•	\$ 2,121,942
Urban Planning	•	\$2,328,241
Community Events, Arts and Heritage	•	\$ 2,343,462
Environmental Sustainability	•	\$ 2,866,274
Financing Costs	•	\$ 3,207,481
Trees, Parks, Sports & Recreation	•	\$ 4,291,929
Community Health Aged & Youth Services	•	\$ 4,427,293
Waste Management	•	\$ 5,255,347
Infrastructure Management	•	\$ 6,314,558
Governance, Communications & Administration	•	\$8,497,938
Capital Expenditure	•	\$25,966,971

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# Rates

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

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

As a result and to ensure it continues to be financially sustainable, the Council has endorsed an 8.5% increase in revenue generated through rates which, in turn translates to an average residential rate increase of 9.39%, or an extra \$192 per annum compared to last year, bringing the average residential rate to \$2,236.

The average rate increase for commercial properties equates to 0.85%, or an additional \$29 per annum compared to last year, bringing the average commercial rate to \$3,459.

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

For the 2025–2026 financial year, a total of \$50.5 million will be collected through General Rates, an increase of \$3.96 million compared to 2024–2025.

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



# How your rates are calculated

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

## Step 1. Total rates required to run our City



Cost of running the City

—



Funding from fees and charges, State and Federal Government grants and investment incomes

=



Revenue required to provide services, programs and facilities for our City.

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



Total revenue

÷



The total value of all properties value within the Council area.

=



The rate-in-the-dollar

## Step 3. What rate you pay



Rate-in-the-dollar

x



Your property value

=



Your individual Council rates

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# How the Total Revenue is Allocated by the Council

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



**\$3.52**

Economic  
Development



**\$10.80**

Waste & Recycling  
Services



**\$8.26**

Trees, Parks, Sport  
& Recreation



**\$3.61**

Community Events,  
Arts and Heritage



**\$3.08**

Libraries &  
Community Facilities



**\$15.62**

Governance,  
Communications  
& Administration



**\$38.11**

Infrastructure  
Management



**\$0.43**

Community Health,  
Aged & Youth Services



**\$5.93**

Environmental  
Sustainability



**\$3.40**

Planning



**\$0.71**

Regulatory  
Services



**\$6.54**

Finance cost associated  
with loan borrowings to  
fund capital projects.



## How we compare

Quite often, comparisons between council rates are made.

The following tables provide information regarding the Average Residential Rate and Minimum Residential Rate with eastern region councils where property types and values provide the most appropriate basis for comparison.

### Average Residential Rate

Town of Walkerville*	\$2,581
City of Burnside	\$2,467
City of Prospect*	\$2,389
City of Unley	\$2,265
City of Norwood Payneham & St Peters	\$2,236
Campbelltown City Council	\$1,979



**Minimum Rate**

The Minimum Rate is the minimum amount that lower valued properties must pay. This ensures that all rateable properties make a contribution to infrastructure and services provided by the Council for all ratepayers (eg stormwater, roads, footpaths, libraries, parks and recreational facilities).

Under the *Local Government Act 1999*, no more than 35% of rateable properties can be on the minimum rate. The table below denotes the percentage of properties eligible for minimum rate.

Town of Walkerville*	\$1,487	32%
City of Norwood Payneham & St Peters	\$1,386	31.9%
Campbelltown City Council	\$1,200	11.9%
City of Burnside	\$1,125	18.1%
City of Unley	\$1,028	N/A
City of Prospect*	N/A	N/A

*\*Draft Annual Business Plan and Budget not yet endorsed*

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# Projects & Initiatives

## 2025–2026

**The 2025–2026 Annual Business Plan & Budget continues the Council’s ongoing commitment to a number of major infrastructure projects, which are aimed at improving our facilities, the well-being and quality of life of our community and helping to maintain a strong local economy.**

This year, the Council will continue its investment in the following projects.



### **Payneham Memorial Swimming Centre Redevelopment**

The transformation of Payneham Memorial Swimming Centre is well underway, with the \$60 million project taking shape.

Marking the Council’s biggest investment in facilities, the project is scheduled and on track for practical completion in the last quarter of the 2025–2026 financial year.

The budget allocated for year three of the project (2025–2026) is \$11,071,956.

To see progress images and time lapse footage of construction and to find out more, visit [www.npsp.sa.gov.au/PMSC](http://www.npsp.sa.gov.au/PMSC)



## Operational Projects & Initiatives

The following projects and initiatives will be delivered in 2025–2026 and funded using rate revenue.

### **CityPlan 2030 Outcome: Social Equity**

Traffic management for the Ninth Avenue, St Peters Christmas lights display.	\$50,000
Implementation of the On-street Parking Policy in the Norwood and Kensington precincts.	\$40,000
Implementation of a 40km/h speed limit in Kensington and Felixstow.	\$45,000
Public consultation for traffic management concept designs for Payneham South, Firle, Trinity Gardens, Glynde and St Morris.	\$40,000
Street lighting upgrade along the William Street bikeway to ensure compliance and improve safety.	\$115,000
Street lighting renewals and upgrades across the City to improve safety and ensure compliance with standards.	\$15,000

### **CityPlan 2030 Outcome: Cultural Vitality**

Hosting a stage of the 2026 Tour Down Under.	\$55,000
Development of an online catalogue for the Council's heritage collection to improve community access.	\$25,000
Bi-lingual early literacy programs for the community to improve knowledge and understanding of a range of cultures and languages.	\$3,300
Delivery of the 2026 Public Libraries SA Firstival program in the Council's Libraries.	\$4,000

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### ***CityPlan 2030 Outcome: Cultural Vitality***

Implementation of recommendations from the Library Service, Catalogue and Program Review, including forming the library catalogue to provide accessible and quality community resources.	\$50,000
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Review and Development of the Council's Public Health Plan.	\$13,000
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### ***CityPlan 2030 Outcome: Economic Prosperity***

Delivery of the 2026 Eastside Business Awards to recognise excellence in our local business community.	\$50,000
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Delivery of the 2025 Raising the Bar event to provide engaging and accessible learning experiences in our City.	\$38,000
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Hosting of 2026 AFL Gather Round matches at Norwood Oval and associated activations to boost tourism and investment in our local economy.	\$200,000
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### ***CityPlan 2030 Outcome: Environmental Sustainability***

A detailed audit of the Council's street trees.	\$20,000
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Delivery of an urban greening program including education and funding of 100 established trees and 600 native plants for private properties.	\$10,000
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Provide assistance to residents to enhance their verge through a Verge Greening Incentive Fund.	\$20,000
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Contribution to Green Adelaide for the Metropolitan Adelaide tree canopy and green spaces data collection, analysis and reporting.	\$10,000
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### **Corporate Management: Operations**

Upgrade of the Council's management software.	\$516,000
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# Capital Projects

The following projects and initiatives will be delivered in 2025–2026 and funded using rate revenue, grant funds and/or borrowed funds.

CityPlan 2030 Outcome: Social Equity	
Delivery of the Capital Works Program to replace and upgrade civil, drainage, recreation, open space and building assets.	\$12,887,016
Kent Town Public Realm Upgrades in accordance with the Kent Town Urban Design Framework and Public Realm Manual.	\$400,000
Salary capitalisation of Council staff salaries who are involved in the delivery of projects involving physical assets.	\$1,108,999
Renewal of the Adey Reserve Playground and installation of a shade sail structure	\$60,000
Installation of a shade sail structure over the St Peters Child Care Centre & Preschool playground area.	\$60,000
Building accessibility improvements at Norwood Swimming Centre, Norwood Oval and St Peters Town Hall Complex.	\$100,000
CityPlan 2030 Outcome: Cultural Vitality	
Detailed design, fabrication and installation of the Council’s fifth Quadrennial Public Artwork on Osmond Terrace, Norwood.	\$279,000

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# Capital Works Program 2025–2026

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

**The 2025–2026 Capital Works Program totals  
\$12,887,016 and includes:**

- Civil infrastructure works to the value of \$6,571,328 including resealing 5.16kms of roads, reconstructing 8,485 square metres of footpaths and replacing 3.16kms of kerbing.



Civil  
infrastructure

**\$6,571,328**



Renewal of Council  
owned buildings  
and associated  
infrastructure

**\$2,590,000**

- Building maintenance to the value of \$2,590,000 including the various upgrade works at Norwood Concert Hall and St Peters Town Hall Complex.
- Recreation and open space infrastructure to the value of \$1,016,000 including Adey Reserve Playground Upgrade and shade sail, and Church Street Reserve Playground Upgrade.
- Stormwater drainage works to the value of \$2,100,000, including Little Flinders Street, Kent Town and Third Creek culverts, Payneham.
- Renewal of other assets such as plant and equipment and library materials \$609,688.



Renewal of  
playgrounds and  
associated reserve  
furniture

**\$1,016,000**



Stormwater drainage  
infrastructure

**\$2,100,000**

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# 2024–2025 Achievements

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



## **Outcome 1** **Social Equity**

Payneham Memorial Swimming Centre redevelopment reached the 12-month construction milestone in March 2025. Completion is on track for early 2026.

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The newly redeveloped Burchell Reserve playground and recreation facilities were officially opened on 27 October 2024 following a \$4.2 million redevelopment.

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Significantly progressed construction of stormwater infrastructure and installation of new stormwater culverts for the Trinity Valley Stormwater Drainage Project.



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

Concept design for the Council's fifth Quadrennial Public Artwork which will be installed on Osmond Terrace, Norwood.

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

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The Council's Libraries hosted a range of events for diverse audiences including Music Month, Firstival and the Culturally Diverse Early Literacy Project .





### **Outcome 3**

#### **Economic Prosperity**

Hosted Raising the Bar Adelaide events across the City.

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Hosted the eighth Eastside Business Awards that included a fourth business awarded with a Legends Award for winning the same category three times.

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

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Supported local businesses through a range of initiatives and competitions such as Shop to Win.



### **Outcome 4**

#### **Environmental Sustainability**

Planted 500 new street trees across the City to increase canopy coverage and create cooler, greener streets and a better environment for our citizens.

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

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

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# Paying Your Rates

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



## Payable

Payable is an easy-to-use online service that puts you in control of how and when you pay your rates with flexible weekly, fortnightly or monthly instalments, automatic reminders so you never miss a payment, and easy access on phone, tablet or computer to view your balance and manage payments at any time.

You can also make payments:

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

Find out more at [www.npsp.sa.gov.au/payrates](http://www.npsp.sa.gov.au/payrates)



## **Having trouble paying your rates?**

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

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

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

All enquiries are strictly confidential.

# Further Information

The complete version of the 2025–2026 Annual Business Plan can be viewed online at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au), or in hard copy at the Council's Citizen Services Centre or any of the Council's Libraries.

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

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



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