

Council Meeting Agenda & Reports

4 July 2022

Our Vision

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

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

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

30 June 2022

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 4 July 2022, commencing at 7.00pm.

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

Yours faithfully



Mario Barone
CHIEF EXECUTIVE OFFICER

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City of
**Norwood
Payneham
& St Peters**

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VENUE Council Chambers, Norwood Town Hall

HOUR

PRESENT

Council Members

Staff

APOLOGIES Cr Christel Mex

ABSENT

1. **KAURNA ACKNOWLEDGEMENT**
2. **OPENING PRAYER**
3. **CONFIRMATION OF THE MINUTES OF THE SPECIAL COUNCIL MEETING HELD ON
21 JUNE 2022**
4. **MAYOR'S COMMUNICATION**
5. **DELEGATES COMMUNICATION**
6. **QUESTIONS WITHOUT NOTICE**
7. **QUESTIONS WITH NOTICE**

7.1 QUESTIONS WITH NOTICE – CODE OF CONDUCT - CR SIMS - SUBMITTED BY CR KEVIN DUKE

QUESTIONS WITH NOTICE: Code of Conduct – Cr Sims
SUBMITTED BY: Cr Kevin Duke
FILE REFERENCE: qA1040 qA89891 qA88419
ATTACHMENTS: Nil

BACKGROUND

Cr Duke has submitted the following Questions with Notice:

It has been brought to my attention that Cr Sims has made public statements questioning the process which was undertaken regarding the two (2) Code of Conduct matters relating to him that were recently considered by the Council and the amount of legal expenses incurred by the Council regarding matters associated with Cr Sims.

1. Can staff provide details of the process associated with Code of Conduct complaints regarding Elected Members?
2. Can staff provide a breakdown of the legal expenses which have been incurred by the Council on matters associated with Cr Sims during the current term of the Council?

REASONS IN SUPPORT OF QUESTION

Nil

**RESPONSE TO QUESTIONS
PREPARED BY GENERAL MANAGER, GOVERNANCE & COMMUNITY AFFAIRS**

Question 1.

Section 63 of the *Local Government Act 1999* (the Act) sets out the following in respect to the Code of Conduct for Elected Members:

- (1) *The Governor may, by regulation, prescribe a code of conduct to be observed by the members of all councils.*
- (2) *Council members **must** observe the code of conduct.*

The *Code of Conduct for Council Members* (the Code) was published in the South Australian Gazette on 18 August 2013, pursuant to Section 63 of the *Local Government Act 1999* (the Act) and applies to all Elected Members in South Australia.

In other words, it is a legislative requirement that all Elected Members comply with and they must observe the Code.

The Code sets out the standards of behaviour which every Elected Member must observe when carrying out their functions and duties as a **public officer**.

It is fundamentally important in the interests of good governance therefore, that Elected Members are aware of the Code. In this respect, it is the responsibility of every Elected Member to ensure that they are familiar and comply with, the standards in the Code at all times. As Elected Members are aware, Information Briefings have been provided to Elected Members.

The Code is structured into three (3) Parts, namely:

- Part 1 – Principles
- Part 2 – Behavioural Code
- Part 3 – Misconduct.

There is also an Appendix to the Code which relates to **Criminal Matters**. These are matters that do not form part of the Code. Alleged breaches of these matters must be reported to the Office for Public Integrity (OPI) in the first instance.

The Code also requires Councils to adopt a process for the handling of alleged breaches of Part 2 – Behavioural Code of the Code.

As Elected Members will recall, the Council's *Code of Conduct for Council Members – Complaint Handling Procedure* (the Procedure) was adopted by the Council on 1 March 2021.

Alleged breaches of the Code therefore which relate to behavioural matters, as referred to in Part 2 of the Code, are dealt with in accordance with the Council's Procedure.

Allegations of a breach of Part 3 – Misconduct of the Code, may not be dealt with by the Council and may be referred to either the *Office of the South Australian Ombudsman* (Ombudsman SA) or the *Office for Public Integrity* (OPI).

In summary, the Council may only deal with matters relating to an alleged breach of Part 2 of the Code.

A summary of the process for dealing with alleged breaches of the Code is set out below:

1. A complaint about an alleged breach of the Code must be in writing.
2. The General Manager, Governance & Community Affairs will, so far as reasonably practicable, provide written acknowledgement to the complainant and the subject Elected Member, of the receipt of the complaint within five (5) business days.
3. Where the alleged behaviour falls under Part 2 of the Code, the complaint must be made within three (3) months of the alleged conduct said to be in breach of the Code.
4. Upon receipt of a complaint, an initial assessment will be undertaken by the General Manager, Governance & Community Affairs (or delegate), to determine whether the complaint:
 - a. is trivial, frivolous, vexatious, misconceived or lacking in substance, in which case, no further action may be taken;
 - b. relates to behaviour which falls under Part 2 of the Code;
 - c. relates to misconduct or systemic misconduct which triggers action under Part 3 of the Code; or
 - d. relates to criminal conduct, corruption, misconduct or maladministration in public administration.

It must be noted that an initial assessment of a complaint is not an investigation or adjudication of a complaint and no findings as to the merits of the complaint will be made. The initial assessment is required to consider if the complaint discloses prima facie (ie. based on first impression; accepted as correct until proven otherwise) evidence of a breach of the Code and, if so, what action may be required in the circumstances of the matter.

5. If the matter is determined to be **minor in nature**, the parties to a complaint may be offered the opportunity to resolve the matter informally, which may include alternative dispute resolution processes such as mediation or conciliation. Informal resolution is only appropriate if all parties to the matter voluntarily agree to explore such a resolution.

If the matter can be resolved to the satisfaction of all parties at this time, the matter will be closed and no further action taken. All parties will be advised in writing by the General Manager, Governance & Community Affairs (or delegate) that the matter has been resolved.

6. Following the initial assessment and subject to provision of prima facie evidence of a breach of the Code, the complaint will be progressed as follows:
 - Behaviour which falls under Part 2 of the Code, the Behavioural Code - the Council will maintain jurisdiction of the complaint, which will be dealt with in accordance with the processes set out in the Council's Procedure.
 - Behaviour which falls under Part 3 of the Code, the Misconduct provisions - the complaint will be referred to the Ombudsman SA or the OPI as soon as reasonably.
 - Criminal conduct, corruption, misconduct or maladministration in public administration, including but not limited to those matters set out in the Appendix to the Code - the complaint will be referred to the OPI, as soon as reasonably practicable.
7. Where a complaint has been assessed as disclosing a prima facie (ie. evidence) breach of Part 2 of the Code and is not minor in nature, the complaint will be referred to an External Investigator for investigation.
8. The External Investigator will conduct an investigation into the allegations.
9. Following the investigation process, the External Investigator will prepare a draft report setting out the factual basis of the allegations, the evidence received, preliminary findings made and any proposed recommendations.
10. In affording the parties natural justice/procedural fairness as part of the investigation process, the complainant and the subject Elected Member, will be provided with a copy of the draft report and will be invited to make any further submissions to be taken into account in the investigation of the complaint, limited to the facts as stated and the preliminary findings made.
11. Following receipt and consideration of any further submission received, the External Investigator will prepare a final report, setting out the findings made and recommendations or whether the allegations were substantiated.
12. The final report will be provided to the General Manager, Governance & Community Affairs.
13. In respect to reporting to the Council, in accordance with Clause 2.24 of the Code, if, following the investigation process, a breach of Part 2 of the Code, the Behavioural Code, has been substantiated, a report must be presented to a public meeting of the Council.

This report may recommend to the Council appropriate action in relation to the matter, including the imposition of any of the sanctions available to the Council.

This process is set out in the Council's *Code of Conduct for Council Members – Complaint Handling Procedure*.

As Elected Members have been advised in the report which was considered by the Council at its meeting held on 6 June 2022, this process was in fact applied to the two (2) Code of Conduct matters involving Cr Sims.

On the basis of the assessment which was undertaken by the General Manager, Governance & Community Affairs, it was determined that there was sufficient evidence (ie. prima facie evidence) of an alleged breach of Part 2 of the Code and therefore, it was determined that the matter required investigation.

In addition, it was also determined that the matters were **not minor** in nature meaning that the opportunity to resolve the matters informally whether through alternative dispute resolution processes or otherwise to explore resolution, was not available in the circumstances.

It should be noted that in other similar matters involving Cr Sims where attempts have been made to resolve matters informally, this has not been successful. The two (2) matters therefore were referred to Kelliedy Jones (Lawyers) to ensure that there were no questions or concerns about the impartiality or independence of the investigation.

In this respect, it is important to note that staff need to consider their position when dealing with complaints of this nature against Elected Members and ensure that they are not placed in a position where it could be alleged that they did not treat such complaints and subsequent investigations with impartiality. This practice is used by all councils and is not unique to this Council.

Question 2.

A breakdown of the legal expenses which have been incurred by the Council regarding matters associated with Cr Sims' conduct and behaviour during the current term of the Council (ie. since November 2018) is set out in Table 1 below.

TABLE 1: LEGAL EXPENSES

Date	Matter	Cost
August 2019-January 2022	Various matters regarding an Organisational Review, Administration Review, Chief Executive Officer's Performance Review Process and Chief Executive Officer's Performance Review Committee (as a result of Cr Sims not following the correct process, acting outside his role as an Elected Member, including making unauthorised contact with third parties regarding the conduct of an organisational review and a failure to accept staff advice).	\$46,489.00
December 2020	Cr Whittington – Code of Conduct Complaint	\$15,347.00
February 2021	Resident – Conflict of Interest Complaint	\$ 608.00
February 2022	Resident – Code of Conduct Complaint	\$11,489.00
February 2022	Mayor – Code of Conduct Complaint	\$13,043.00
TOTAL		\$86,976.00

Notwithstanding the legal costs which have been incurred, there is considerable staff time involved in the management of these matters. Whilst it could be argued that the management of such matters is part of the day-to-day work of staff, it is possible to put a cost on this work. In addition, if scarce staff resources are diverted to such issues, it means that these resources are diverted from other important or urgent matters which the Council must deal with, given the number of projects and other operational issues.

8. **DEPUTATIONS**
Nil

9. **PETITIONS**
Nil

10. **WRITTEN NOTICES OF MOTION**

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

NOTICE OF MOTION: 2022-2023 Draft Annual Business Plan and Budget
SUBMITTED BY: Mayor Robert Bria
FILE REFERENCE: qA1039 qA83739
ATTACHMENTS: Nil

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

1. That in respect to the adoption of the Draft 2022-2023 Annual Business Plan and declaration of the 2022-2023 Rates (Agenda Item 11.4 of this meeting), the Council considers a reduction in the 'in-principle' Rate Revenue increase from 6.0% to 5.0% for the 2022-2023 Financial year.
2. That the reduction in the Rate Revenue increase of 1.0% be offset through identified savings in Council Operations and/or Capital Projects to the value of \$373,000.

REASONS IN SUPPORT OF MOTION

Since the Council endorsed 'in principle' the draft 2022-23 Annual Business Plan on 9 May 2022, the Australian economy has experienced a number of shocks, which are having a negative impact on households' budgets.

In particular, the increase in interest rates of 75 basis points over the past two months (25 basis points in May and 50 basis points in June) will place significant stress on people with mortgages. For a household with a home loan worth \$500,000 (over 25 years) this month's (June) rate increase of 0.5% equates to an additional \$133 per month on their repayments.

It is highly likely that there will be another increase in interest rates on Tuesday, 5 July 2022 – the day after the Council's Budget is formally adopted and more in the coming months.

Like interest rates, inflation continues to climb upward, with the Reserve Bank Governor Philip Lowe recently stating that "*inflation in Australia has increased significantly*" and will probably reach 7% by Christmas. (source: ABC)

Just as the Council was mindful of the economic environment during the peak of the COVID-19 pandemic, it should also be mindful of the current economic environment, which is an environment of rising interest rates, rising inflation and rising energy costs and largely stagnant wage growth.

As such, even a modest reduction in the proposed Rate Revenue increase (from 6.0% down to 5.0%) – which is still in line with the Long Term Financial Plan (LTFP) parameters set by the Council and consistent with a previous resolution of Council - should be supported as it will not materially affect Council's operations or Capital Projects program.

Part 2 of the Motion is consistent with the recommendation from the Audit Committee, that should the Council reduce the proposed Rate Revenue increase, that the loss in income be offset by operational savings and reductions in its Capital Projects Budget.

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

In Agenda Item 11.4 of this meeting, the Council is considering a report on the Adoption of the Annual Business Plan and the declaration of the rates for the 2022-2023 Financial Year.

Pursuant to S123 (6) and (6a) of the *Local Government Act 1999* (the Act), the Council, after consideration of;

- submissions received during the public consultation period;
- new or revised information which the Council has which is considers relevant to the draft annual Business Plan; and
- other information or materials the Council thinks fit,

may adopt the annual business plan, with or without amendment.

If the Council proposes to adopt the Annual Business Plan with amendments, the Annual Business Plan must include a statement which sets out the:

- significant amendments made from the draft Annual Business Plan; and
- reasons for the amendments.

In addition, pursuant to Section 123 (7) of the Act, the Council’s budget must be considered in conjunction with the draft Annual Business Plan (and must be consistent with the Annual Business Plan as adopted) and be adopted after the Council has adopted the Annual Business Plan.

Should the Notice of Motion be endorsed, to ensure that the Council complies with the requirements of Section 123 (6a) of the Act, prior to consideration of the Annual Business Plan, the Council will be required to indicate the Capital Projects to be deferred or if the reduction in Rate Revenue is to be offset through savings in operations, to allow the appropriate statement to be included in the published Annual Business Plan.

The impact of the reduction of the Rate Revenue increase (to 5%), as contained in the Draft 2022-2023 Annual Business Plan on the Average Rate, the rate-in-the-dollar and the Council’s Budget, without savings or a reduction in the Capital Projects Budget, is set out below.

TABLE 1: AVERAGE RATE BY LAND USE

Land Use	Average Rate \$	Increase (Decrease)	% Change
Residential	1,795	118	7.1%
Commercial	2,612	(120)	-4.4%
Industrial	2,233	(114)	-4.9%
Vacant Land	1,621	(96)	-5.6%
Other	3,532	92	2.7%
Primary Production	1,655	(104)	-5.9%
Average Rate	1,893	87	4.8%

TABLE 2: RATE MODELLING – RATE-IN-THE-DOLLAR

	2022-2023
Proposed Rate Revenue Increases	5.0%
Gross General Rate Revenue (\$'000)	\$39,196
Net Increase on Previous Year (\$'000)	\$1,867
Operating Surplus/(Deficit) after Rate Revenue increases (\$'000)	491
Residential Rate	
Average Rate	\$1,659
Average Rate Difference	\$96
Increase from previous year	6.14%
Rate-in-the-Dollar	0.0019110
Change from previous year	(16.10%)
Commercial Rate	
Average Rate	\$2,502
Average Rate Difference	(\$147)
Increase/(Decrease) from previous year	(5.55%)
Rate-in-the-Dollar	0.0022932
Change from previous year	(16.10%)
Minimum Rate	\$1,121
Percentage of Assessment on Minimum Rate	32.86%

TABLE 3: 2022-2023 PROPOSED BUDGETED STATEMENT OF COMPREHENSIVE INCOME

	Proposed 2022-2023 \$'000
Income	5%
Rates	39,548
Statutory charges	2,007
User charges	3,738
Grants, subsidies and contributions	3,008
Investment income	46
Other income	518
Net loss joint ventures & associates	21
Total Income	48,884
Expenses	
Employee costs	16,083
Materials, contracts & other expenses	19,996
Finance costs	872
Depreciation, amortisation & impairment	11,159
Net loss Joint Ventures & Associates	283
Total Expenses	48,393
Operating Surplus (Deficit)	491
Cash Surplus	444
Cash at Bank	6,542

10.2 LEGAL EXPENSES BY CR SCOTT SIMS – SUBMITTED BY CR SCOTT SIMS

NOTICE OF MOTION: Legal Expenses by Cr Scott Sims
SUBMITTED BY: Cr Scott Sims
FILE REFERENCE: qA1039 qA89891 qA88419
ATTACHMENTS: Nil

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

NOTICE OF MOTION

1. That the Council notes Item 11.13 passed at the May 2022 Council meeting, stating that there was approximately \$76,000 in legal fees “associated with matters relating to Cr Sims” did not distinguish between legal fees incurred in discharging of Cr Sims’ responsibilities and those pertaining specifically to Code of Conduct matters.
2. That Council notes that the actual costs of Code of Conduct matters regarding Cr Sims, in fact, totalled \$24,532 and that they arose as follows:
 - February 2021 - instigated by the Mayor - Code of Conduct Complaint - \$13,043
 - February 2021 - instigated by a resident - Code of Conduct Complaint - \$11,489
3. That Council notes Item 11.13 passed at the May 2022 Council meeting, did not clearly distinguish between legal fees incurred in discharging Cr Sims’ responsibilities and legal fees pertaining to Code of Conduct matters, and subsequent publicity in the media, could have adversely affected Cr Sims’ standing as an Elected Member.
4. That, in future, where an Elected Member breaches the Code of Conduct but promptly concedes and apologises for that breach, there is careful consideration of the need for legal advice and/or a legal investigation.

REASONS IN SUPPORT OF MOTION

This motion is to note and correct the record that the actual amount of legal expenses incurred by Cr Sims regarding two recent Code of Conduct matters was \$24,582 rather than \$76,000.

This motion notes that the information provided to a journalist that \$76,000 in legal fees has been incurred by Cr Sims was contextually misleading and could have adversely affected Cr Sims’ standing.

This motion seeks to ensure that, in future, legal expenses are incurred only in instances where an Elected Member disputes an accusation made with regard to a Code of Conduct matter.

STAFF COMMENT

PREPARED BY GENERAL MANAGER, GOVERNANCE & COMMUNITY AFFAIRS

At its meeting held on 6 June 2022, the Council considered two (2) Code of Conduct matters in respect to Cr Sims.

As part of its consideration of the first Code of Conduct matter, the Council asked the following question:

Can staff please advise the total amount spent in legal fees on matters related to Cr Sims during the current term of Council?

The staff response to the question was as follows:

Approximately \$76,000 to date has been spent by the Council on legal fees associated with matters relating to Cr Sims during this Council term.

In terms of the question asked by the Council the response which was provided by staff was correct.

The legal expenses incurred by the Council as a result of the two (2) Code of Conduct matters which were considered by the Council at its meeting held on 6 June 2022, totalled \$24,532.00. However, as set out in Item 7.1 of this Agenda (Questions with Notice), the total amount is \$86,976.

Notwithstanding the above, whilst parts 1 and 2 of the Notice of Motion can be considered by the Council, parts 3 and 4 of the Notice of Motion are ultra vires (ie. beyond the power of the Council).

In Part 3 of the Notice of Motion, Cr Sims is suggesting that Elected Members, as the governing body, make a binding decision for the Council, by collectively accepting assertions from Cr Sims that are not provable by corroborative evidence and therefore, do not meet the responsible and informed decision-making standards as required by section 6(a) of the *Local Government Act 1999*.

In other words, Cr Sims is asking the Council to agree to his statements without any evidence to indicate the validity of the statements.

In respect to part 4 of the Notice of Motion, this is not able to be implemented as it is contrary to the Code of Conduct for Council Members and seeks to place a 'blanket' direction on all Code of Conduct investigations, regardless of their merit, sufficient to enable an Elected Member by act of a simple apology, to curtail proper process. In short, once a Code of Conduct matter involving a complaint is initiated, the Elected Member concerned cannot simply circumvent the process by offering an apology as undertaken by Cr Sims in the two (2) Code of Conduct matters which were considered by the Council at its meeting held on 6 June 2022;

Cr Sims has been advised that parts 3 and 4 of this Motion are ultra vires. Notwithstanding this advice, Cr Sims requested that the Motion in full be placed on the Agenda.

11. STAFF REPORTS

Section 1 – Strategy & Policy

Reports

11.1 DRAFT BUILT HERITAGE STRATEGY

REPORT AUTHOR: Senior Urban Planner
GENERAL MANAGER: Urban Planning & Environment
CONTACT NUMBER: 8366 4561
FILE REFERENCE: qA88791
ATTACHMENTS: A

PURPOSE OF REPORT

The purpose of this report is to seek the Council's endorsement of the draft *Built Heritage Strategy*, for release for public consultation.

A copy of the draft Strategy is contained in **Attachment A**.

BACKGROUND

As Elected Members will recall, at its meeting held on 7 February 2022, the Council resolved the following:

1. *That Council endorses, in principle, the development of a City of Norwood Payneham & St Peters Built Heritage Strategy and Action Plan.*
2. *That staff present a report regarding the development of a Built Heritage Strategy and Action Plan at the Ordinary Council meeting on 7 March 2022.*

Subsequent to this decision, at its meeting held on 7 March 2022, the Council resolved the following:

The Council notes that staff will prepare a draft Built Heritage Strategy and Action Plan for consideration by the Council by no later than July 2022

The draft *Built Heritage Strategy* has now been prepared for the Council's endorsement prior to its release for a three (3) week period of community consultation.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

Outcome 2: Cultural Vitality

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

Objective

2.2 A community embracing and celebrating its social and cultural diversity

2.3 A City which values and promotes its rich cultural and built heritage

2.4 Pleasant, well designed, and sustainable urban environments

FINANCIAL AND BUDGET IMPLICATIONS

The Council has allocated a budget of \$70,000 for work associated with *Heritage Protection Opportunities*, which includes the preparation of a draft Built Heritage Strategy to provide the overarching direction and framework for these activities. The costs associated with the *Built Heritage Strategy* are estimated to be in the order of \$7,000 to \$10,000 which includes the cost of outsourcing some of the graphic production of the Strategy and costs associated with community engagement.

EXTERNAL ECONOMIC IMPLICATIONS

Although some of the proposed actions in the draft Strategy may have external economic implications when implemented, the development of the Strategy itself is not expected to result in direct external economic impacts as the Strategy does not propose changes to any specific property or area.

SOCIAL ISSUES

Heritage conservation is, and perhaps will always be, a sensitive issue. By its nature it evokes differences of opinion of conservation versus development and property owner rights. Whilst there is no doubt that heritage listed places generate benefits to the community in the way in which they are utilised and maintained, there is also a potential for heritage places to generate intrinsic and cultural value to individuals as well as communities.

CULTURAL ISSUES

The Council's role in supporting the retention of buildings and places of heritage value strongly aligns with one of the key objectives of the Council and the community, which is to protect and enhance the City's valued built form and character.

As discussed further in this report, the draft Strategy focuses on Built Heritage as recognised in the planning system. The scope does not extend to other forms of heritage, such as intangible cultural heritage, indigenous heritage, or natural heritage.

ENVIRONMENTAL ISSUES

Not Applicable.

RESOURCE ISSUES

The draft Strategy has been drafted using existing staff resources, with the exception of graphic production which has been partially outsourced.

RISK MANAGEMENT

There are no legislative risks associated with this matter. However, the risks of not proceeding with a sound framework to address heritage protection initiatives may include the demolition of currently un-listed buildings which have historic value, lack of support for owners of heritage properties and an associated sense of dissatisfaction with the Council and lack of awareness of the value of heritage protection amongst the community. The publication of a *Built Heritage Strategy* is a useful tool for setting out the Council's priorities for heritage protection initiatives and communicating these priorities to the community.

Notwithstanding the strong support for heritage conservation amongst many members of the community, it remains a sensitive and often divisive issue, particularly where property owners feel their rights may be compromised or where there is disagreement as to what buildings warrant heritage protection. The risk associated with producing a *Built Heritage Strategy* is that not all members of the community will agree or support the actions proposed. This risk will be managed by undertaking community consultation which seeks feedback from the community on all aspects of the draft Strategy.

COVID-19 IMPLICATIONS

COVID-19 implications are not expected to affect the development of the Strategy or associated community consultation.

CONSULTATION

- **Elected Members**
The draft *Built Heritage Strategy* has been prepared in accordance with the resolutions of the Council on 7 February 2022 and 7 March 2022 and some of the actions in the Strategy have been informed by other previous Council resolutions.
- **Community**
Once the Council endorses the draft Strategy, it will be released for public consultation for a period of three (3) weeks.

- **Staff**
General Manager, Urban Planning & Environment
Manager, Urban Planning & Sustainability
- **Other Agencies**
Nil

DISCUSSION

Purpose and Scope of the Strategy

The draft *Built Heritage Strategy* provides an overarching strategic document which outlines the Council's approach to protecting, managing and promoting built heritage. This document provides a strategic basis for undertaking heritage protection projects in the future, particularly in prioritising *Planning and Design Code* Amendments. In addition to providing a strategic framework for the Council, the document will also be useful in communicating and promoting to the community what the Council values about built heritage, its past achievements, opportunities and challenges, and future goals. This level of communication is particularly valuable for the community given the current community and media interest in preserving built heritage due to the pace of redevelopment which is occurring.

Built heritage is an important element of the broader cultural heritage of the City. Other elements include (but are not limited to) cultural heritage, indigenous heritage and natural heritage. The scope of this Strategy has been limited to built heritage as recognised in the planning framework, under the *Planning Development and Infrastructure Act 2016* and the *Heritage Places Act 1993*, including:

- State Heritage Places
- Local Heritage Places
- Representative Buildings (formerly referred to as Contributory Items)
- Buildings and Streetscapes within the Historic Area Overlay

The key feature of the draft Strategy is the proposed initiatives and actions, which are categorised under the following four themes:

- *Celebrate, Promote and Support* - celebrating and promoting the value of built heritage and supporting owners of heritage properties
- *Protect* - maintaining and strengthening heritage protections
- *Advise, Influence and Advocate* - advocating and influencing good heritage outcomes in legislation and policy, and providing information and advice to the community
- *Lead by Example* - protecting and promoting heritage buildings and historic public realm features which are under the care and control of the Council

The initiatives and actions are varied and include a range of activities such as amendments to the *Planning and Design Code* which seek to introduce or strengthen protection of heritage buildings, the provision of heritage and development advice to owners and the integration of heritage buildings as part of The Parade Masterplan. Many of these actions reflect existing services or initiatives which are already offered by the Council or endorsed through decisions which are made by the Council from time to time. The purpose of including these current actions is to demonstrate the full suite of heritage initiatives (both existing and proposed) undertaken by the Council.

The draft Strategy also provides supporting and contextual information such as a brief history of urban development in the City, the strategic context of the Strategy within the planning system and an explanation of different types of heritage protection. The draft Strategy has been developed as a relatively succinct document to ensure it is accessible to the broader community. Particular locations and areas will be identified for future policy amendments, noting the future amendments to the *Planning and Design Code* which propose new heritage places may be initially considered by the Council in confidence until the information is ready for public release.

Community Consultation

Given that the draft Strategy proposes strategic priorities and actions, it is considered appropriate that the draft version is released for community consultation. It is recommended that community consultation be conducted over a period of three (3) weeks in July, to enable the community sufficient time to review, consider and respond to the document, whilst enabling the Council to consider feedback and a final version of the Strategy prior to the Council's caretaker period later this year.

As the Strategy does not propose any actions or initiatives affecting specific properties, it is difficult to undertake targeted consultation. As such, it is recommended that consultation be undertaken through the Council's website, social media platforms, on signs at appropriate locations and through the Council's online newsletter. Comments from the community will be encouraged via an online comments form on the Council's website, however comments will also be accepted via email or hard copy submissions.

OPTIONS

The Council has the following options in respect to considering the draft *Built Heritage Strategy*.

Option 1 – endorse the draft Strategy as drafted for release for community consultation

The Council could determine to endorse the draft Strategy as drafted (subject to any minor editorial amendments), and release the Strategy for community consultation for a period of three (3) weeks.

This option is recommended to provide the best opportunity for the Strategy to undergo community consultation, be revised and finalised prior to Council's caretaker period.

Option 2 – endorse the draft Strategy with further, more substantial, amendments for release for community consultation

This option is not recommended as any significant amendments which would require the Council to endorse the revised draft at a later date, would compromise the length of time available for community consultation.

CONCLUSION

The development of a *Built Heritage Strategy* provides an opportunity for the Council to identify the value that built heritage makes to the City and the Council's strategic priorities associated with built heritage initiatives. The draft Strategy also allows for a greater level of transparency for the community to understand the Council's priorities and current and proposed actions and initiatives which the Council is and proposes to undertake. Community consultation will provide an opportunity for the community to review and provide feedback on the Strategy, which can subsequently be considered by the Council when finalising and implementing the Strategy.

COMMENTS

Nil

RECOMMENDATION

1. That the draft *Built Heritage Strategy*, as contained in **Attachment A**, be endorsed as being suitable for release for community consultation for a period of three (3) weeks.
2. That the Chief Executive Officer be authorised to make any necessary minor amendments to finalise the draft Strategy prior to release for community consultation, providing the changes do not affect the intent of the Strategy.
3. The Council notes that a report will be prepared for the Council's consideration, following community consultation.

Attachments – Item 11.1

Attachment A

Draft Built Heritage Strategy

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

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



City of
**Norwood
Payneham
& St Peters**



Draft Built Heritage Strategy

2022–2027



City of
Norwood
Payneham
& St Peters

Kurna Acknowledgement

The City of Norwood Payneham & St Peters acknowledges that this land is the traditional land of the Kurna people and that we respect their spiritual connection with their country.

We also acknowledge the Kurna people as the custodians of the greater Adelaide region and that their cultural and heritage beliefs are still important to the living Kurna people today.



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Mayor's Message



The City of Norwood Payneham & St Peters is home to some of the most stunning heritage buildings in South Australia.

People who live and visit our City universally acknowledge the high quality of our built heritage and the contribution it makes to the history of our State, as well as the value it provides to local streetscapes and how it defines our City.

From the majestic Norwood Town Hall on The Parade, to the bluestone villas in the tree-lined avenues of St Peters, to single-fronted workers cottages in Stepney and iconic shops such as the former Mario's Store at the Glynde Corner, our City's history, culture and community has been shaped and influenced by its built heritage.

Over the past three decades, the Council, in partnership with the community, has been committed to recognising this heritage and increasing the level of protection of historic buildings that are important to our City which began with three separate entities in the mid-to-late 19th century.

This effort has resulted in 73 State Heritage Listed properties, 661 Local Heritage Listed properties and more than 1464 Representative Buildings

(formerly known as Contributory Items) in our City, representing approximately 10 percent of the local housing stock.

In recent times, changes to planning laws in South Australia, combined with increased development pressures within inner urban suburbs has increased the urgency for the Council to reduce the risk of seeing the character of its suburbs potentially changing forever.

This dynamic environment has led the Council to review and renew its efforts to protect its local built heritage.

This is particularly important where there is a real risk of losing historical homes and buildings—the very structures that define our City.

With this in mind, the Council is developing the first ever Built Heritage Strategy for the City of Norwood Payneham & St Peters.

Importantly, the Strategy is also designed to ensure the community can look to the future with greater confidence, certainty and clarity about the Council's work in this area, based on a clear framework with short, long-term and ongoing actions.

The City of Norwood Payneham & St Peters is committed to preserving its built heritage for current and future generations and invites the local community and other key stakeholders to join us in that important agenda.

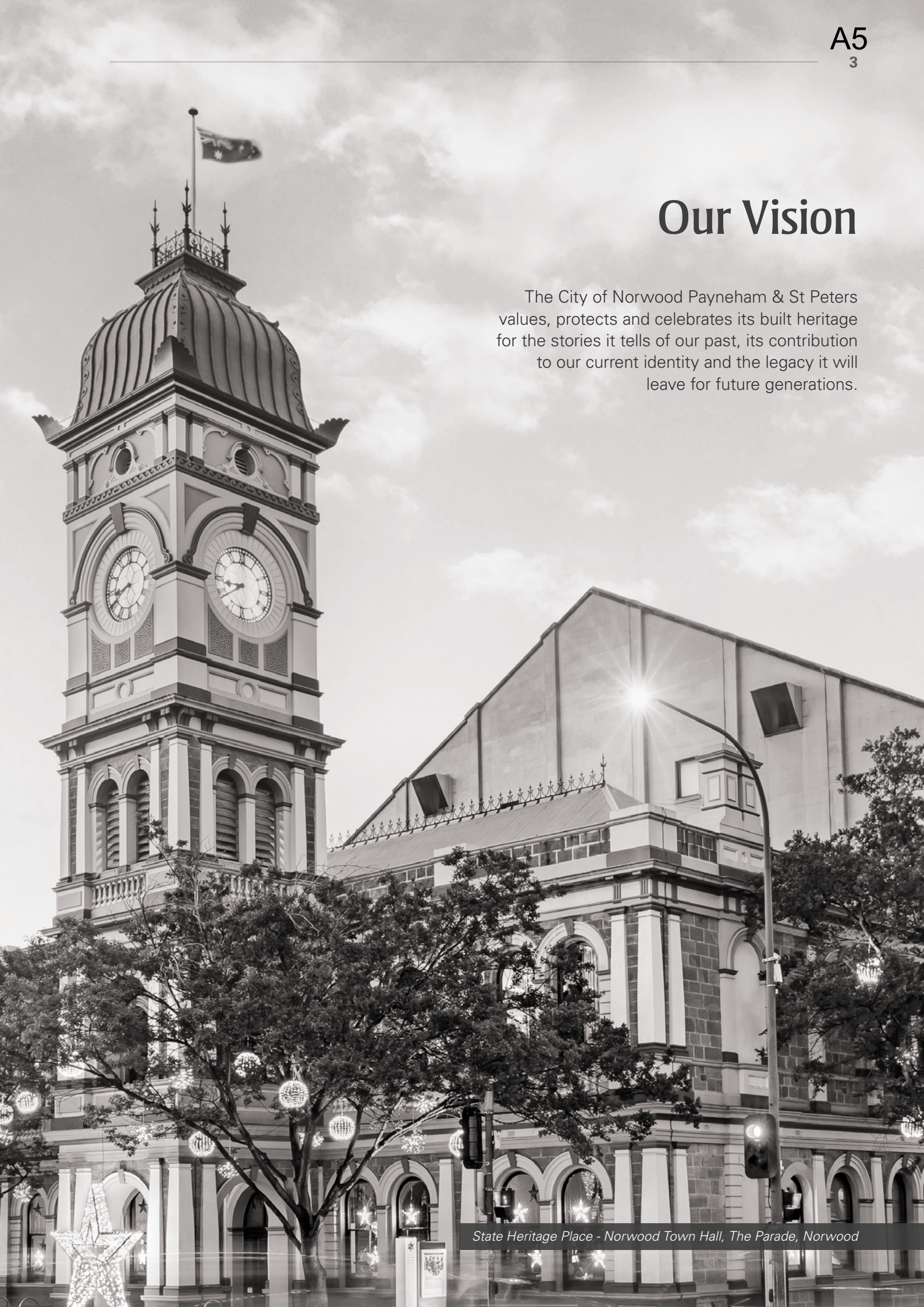
I commend the Built Heritage Strategy and I look forward to your feedback during the consultation phase.

Robert Bria
Mayor



Our Vision

The City of Norwood Payneham & St Peters values, protects and celebrates its built heritage for the stories it tells of our past, its contribution to our current identity and the legacy it will leave for future generations.



State Heritage Place - Norwood Town Hall, The Parade, Norwood

Scope and Aim of this Strategy

This Strategy is applicable to all elements of built heritage as recognised in the *Planning Development & Infrastructure Act 2016, Heritage Places Act 1993* and the *Planning & Design Code*, including:

- State Heritage Places
- Local Heritage Places
- Representative Buildings (formerly known as Contributory Items)
- Buildings and streetscapes within the Historic Area Overlay

This Strategy builds upon the strong legacy of a Council that values its rich built heritage and sets out the Council's desired outcomes and intended actions for the next five years, to ensure that the City's built heritage continues to be valued and protected. Some of the proposed actions will be ongoing and extend beyond the timeframe of this Strategy (i.e. 2027). Progress of the actions will be reported annually and the Strategy will be reviewed after five years, to reassess the priorities, particularly as the State's legislative or policy frameworks change.

The aim of this Strategy is to:

Celebrate, Promote and Support Built Heritage

Publicly express what is valued and recognised with respect to built heritage, including the values it provides to the community, and communicate the Council's aims and objectives.

Celebrate and promote the City's built heritage and the contribution which it makes to the cultural identity, community sense of place, amenity and economy of the City of Norwood Payneham & St Peters.

Protect Built Heritage

Ensure the retention and conservation of heritage buildings and historic areas, while allowing these buildings to meet modern needs through ongoing and adaptive reuse and sensitive and appropriate new developments.

Advise, Influence and Advocate for Built Heritage

Collaborate, inform and build positive relationships with all stakeholders involved in managing built heritage.

Advocate for, contribute to and participate in a strong and transparent planning system which supports clear and comprehensive policies for built heritage protection.

Lead by Example on Built Heritage

Lead by example through protecting and honouring buildings and streetscapes under the care and control of the Council.

What we value

Built heritage comes in various forms, all of which are valued by the Council, including:



Landmark Buildings

Buildings which are a key feature of the local area that are easily seen and recognised. Many of these buildings have played a significant role in the development of the community, such as the Norwood Town Hall



Everyday Life Buildings

Buildings which represent everyday life of members of the community throughout history, such as humble workers cottages, grand Villas and local corner shop



Buildings that Represent

Buildings which represent particular eras, architectural styles, notable people or events. Protecting these buildings assists in preserving the stories of the past



Historic Streetscapes and Areas

Historic streetscapes are a highly valued feature of the Council area. Historic area planning policy allows for the protection of buildings which, although individually may not meet heritage place criteria, collectively contribute to the historic character of the area



Uniques Stuctures and Places

Heritage is not limited to cottages, churches and town halls. It is also important to protect unique structures and places, such as the Koster Park kiln

Strategic Context

A key challenge for the Council is balancing the protection of heritage buildings and historic areas from demolition, with projected population growth, changing community needs and the associated development pressures resulting from these factors.

This requires careful consideration of what buildings and areas should be preserved, through heritage policy and zoning, and where sensitive infill development can occur. In managing and assessing development, which could affect heritage and historic areas, the Council is guided by five key strategic documents.

City Plan 2030: Shaping Our Future

The Council's priorities are outlined in its Strategic Management Plan, *CityPlan 2030: Shaping Our Future*, and includes strategies specifically relevant to the protection of built heritage:

Objective 2.2 A community embracing and celebrating its social and cultural diversity

2.2.3 Promote understanding of and respect for our cultures and heritage.

Objective 2.3 A City which values and promotes its rich cultural and built heritage

2.3.1 Protect and enhance places, streetscapes, precincts and landmarks which reflect the built and cultural history of our City.

2.3.2 Reflect our City's history through cultural heritage programs and initiatives.

2.3.3 Promote the value of heritage protection.

Objective 2.4 Pleasant, well designed, and sustainable urban environments

2.4.1 Encourage development that complements our City's built heritage and character areas.

The conservation of heritage buildings is also guided by:

The Burra Charter

A document published by the Australian International Council on Monuments and Sites which outlines theory and leading practices associated with heritage management.

State Planning Policies

The highest level of policy in the South Australian planning system, outlining the economic, environmental and social planning priorities for South Australia.

30 Year Plan for Greater Adelaide

The Regional Plan for Greater Adelaide which sets out the plan for how Adelaide should grow to become more liveable, competitive and sustainable.

Planning and Design Code

The Code provides the planning policy used in the assessment of development applications under the *Planning, Development and Infrastructure Act 2016*. It has replaced the 72 former Council Development Plans.

Preserving our Historic Legacy



The management of built heritage has long been of importance to the City of Norwood Payneham & St Peters.

The City of Norwood Payneham & St Peters was formed in November 1997, unifying the three former local government areas of City of Kensington and Norwood, the City of Payneham and the Town of St Peters. Each of these original jurisdictions evolved from land first purchased in early colonial settlement during the 1830s,

represented in building styles from simple workers cottages to grand mansions. In areas close to the City (in parts of former St Peters and Kensington and Norwood local government areas) land was subdivided for residential settlement while large land holdings around Payneham were used mainly for agricultural purposes and market gardening, with residential subdivision not occurring until much later in the 1880s. A common theme, reflected in the buildings of the time,

was the construction of important places of community gathering (be it churches or community buildings), along with produce growing, flour mills and other factories.

The influence of the horse drawn tram, established in the 1870s, can be seen in all three councils, but particularly in Payneham and St Peters where settlement patterns intensified around these important transit routes.

The legacy of the East Adelaide Investment Company remains today



St Peters Library, St Peters, State Heritage Place

with the layout of St Peters' 'Avenues' and the construction of stone villas in the 1880s, often in groups of similar style buildings, resulting in a strong architectural consistency.

At the turn of the century, infill development occurred in existing suburbs and included new buildings styles such as Arts and Crafts. Development after World War 1 expanded the pattern of settlement into Stepney, Joslin, Maylands and Evandale. The subsequent period of post-World War 2 migration resulted in a population boom in Kensington and Norwood with the arrival of migrants

from southern Europe. This era also saw substantial development of previously vacant or agricultural land in Payneham.

These communities share a rich common history and today come together as the City of Norwood Payneham & St Peters, with its main administration centre of the Norwood Town Hall, a State Heritage listed building, constructed in 1883.

As a result of this development over time, the Council contains a rich and varied heritage character and

in recognition of this, the City of Norwood Payneham & St Peters is the only Local Government Authority in South Australia, and one of only three in Australia, which has been admitted as a member of the International League of Historical Cities; an organisation which aims to strengthen affiliations between historic cities to exchange knowledge and experience. This heritage character has been preserved through conscious efforts in identifying and protecting buildings and places through planning controls.

Regulatory Framework for Buildings of Heritage Value in South Australia

The planning framework in South Australia contains different types of heritage places, historic area protections and different governance and assessment pathways.

The City of Norwood Payneham & St Peters area proudly contains:

- 73 State Heritage Places
- 661 Local Heritage Places
- 1464 Representative Buildings (formerly referred to as Contributory Items)
- Historic Area Overlays (formerly Historic (Conservation) Zone) applying to 25 areas

The identification of these places and areas has evolved over time under various planning legislation and policy frameworks. As such, there is some variation in the nature and number of heritage properties which have been identified in different areas across the City of Norwood Payneham & St Peters.



Norwood Town Hall

State Heritage Place

Governance

State Government
Heritage SA

Regulatory Tool

Heritage Places Act 1993
Planning, Development and Infrastructure Act 2016

What is a State Heritage Place?

A place entered in the South Australian Heritage Register which reflects important aspects of South Australia's history and culture.

Places recommended for State Heritage listing must satisfy one or more of the criteria set out under Section 16 of the *Heritage Place Act 1993*.

State Heritage Places are given statutory protection under both the *Heritage Places Act 1993* and the *Planning, Development and Infrastructure Act 2016*. Development controls extend to anything which may materially affect a State Heritage Place.



St Peters Soldiers Memorial



Residence, St Peters

Local Heritage Place

Governance

Local Government
City of Norwood Payneham & St Peters

Regulatory Tool

Planning and Design Code operating under the
Planning, Development and Infrastructure Act 2016

What is a Local Heritage Place?

A place that is designated in the Planning and Design Code (and formerly the Development Plan), which is considered to have heritage value to the local area or region because it plays an important role in identifying and preserving the community's collective identity.

Places recommended for Local Heritage listing must satisfy one or more criteria set out under Section 67 of the *Planning, Development and Infrastructure Act 2016*.

Local Heritage Places are given statutory protection under the *Planning, Development and Infrastructure Act 2016*. Development controls extend to anything specified by the Planning and Design Code which may materially affect a Local Heritage Place, however some specific types of work, such as installation of solar panels in certain circumstances, are exempt from requiring a development approval.

Historic Area Overlay and Representative Buildings

Governance

Local Government
City of Norwood Payneham & St Peters

Regulatory Tool

Planning and Design Code operating under the
Planning, Development and Infrastructure Act 2016

What is the Historic Area Overlay?

An overlay in the Planning and Design Code which applies to areas with distinct historic character contributed by the buildings, spaces, topography or general street pattern. The application of the Historic Area Overlay can be altered through a Planning and Design Code amendment.

The establishment of the Historic Area Overlay applies additional policies to ensure the integrity and character of the area is not compromised through uncontrolled demolition and unsympathetic development.

What are Representative Buildings?

Buildings which display characteristics of importance in a particular area, typically (but not exclusively) in the Historic Area Overlay. Buildings which were formerly identified as Contributory Items in Council Development Plans were transitioned to the new planning system as Representative Buildings.

Timeline of the Council's Heritage Initiatives

1997

Local Heritage Places (Built Heritage) Plan Amendment Reports in progress (Approved in 2000 & 2001)

2001

Historic Signs Trail initiated

2004

Heritage (Payneham) and Heritage (St Peters, Kensington & Norwood) Plan Amendment Reports initiated (Approved 2006)

2010

Urban Design Award recognising: Best Heritage Development

2013

Urban Design Award recognising: Best Heritage Development

2014

Heritage Information Sessions initiated
Heritage Advisory Service expanded

2021

Renewed Local Heritage Place Plaques program

2022

Built Heritage Strategy adopted by Council

2005

Heritage Advisory Service initiated

2006

Heritage Grant Scheme initiated (2006–2014)

2007

Urban Design Award recognising: Best Heritage Development

Council admitted as a member of The League of Historical Cities

2016

Submission in response to State Government Local Heritage Reform Paper

2018

Advocacy for strong heritage protections during Parliamentary Inquiry into the heritage system (2018–2020)

Advocacy to the State Government for inclusion of Contributory Items in new planning system (2018-2020)

2019

Influencing heritage policies in the Planning and Design Code

Community Survey - Owners of Contributory Items (82% of respondents felt the demolition controls for Contributory Items were satisfactory or should be strengthened)

Heritage Challenges and Responses

The City of Norwood Payneham & St Peters' approach to addressing key heritage challenges is outlined below:

The Challenge	Our Response
<p>Balancing development opportunities with preserving heritage buildings and historic areas.</p>	<p>The Council will work to enhance planning policies and facilitate appropriate development opportunities in historic areas to cater for the demographic make up of the City's future population and employment growth, whilst ensuring development opportunities affecting historic buildings are mainly restricted to sensitive alterations and additions and adaptive re-use of buildings.</p>
<p>Reaching community consensus on how much, and what type of built heritage to protect.</p>	<p>Undertake periodic reviews of development opportunities across the City, seeking input from the community and keeping the community informed about the value of protecting heritage listed buildings.</p>
<p>Budgeting for the cost of conservation and maintenance work on Council owned buildings of historic significance.</p>	<p>The Council will keep up-to-date Asset Management Plans to ensure expenditure is available when required, to conserve and maintain Council owned buildings of heritage significance. The Council will also proactively seek grants and other funding opportunities to assist with heritage conservation.</p>
<p>Community desire for immediate heritage protection of un-listed buildings which are in imminent risk of demolition.</p>	<p>Providing clear and consistent advice about the extent of development control which applies to buildings and what heritage protection pathways are available, as well as liaising with the property owner to seek alternative design outcomes, where practical and without prejudice.</p>



Maid and Magpie, Stepney, State Heritage Place

Building on Strong Foundations

The Council is seeking to continue strengthening and supporting a consistent and comprehensive heritage policy framework by developing initiatives to further identify, conserve and promote the City's built heritage.

CELEBRATE, PROMOTE, SUPPORT			
Objective	Initiative	How will we do this?	Timeframe
Support owners of heritage places and buildings in historic areas	Heritage Advisory Service	Provide owners of Local Heritage Place buildings, buildings in a Historic Area Overlay and applicants proposing new dwellings in an Historic Area Overlay, access to free specialist in-house heritage architectural services and advice.	Ongoing
	Heritage information sessions	Host heritage information sessions for owners of heritage and historic buildings on conservation topics such as roofing, stonework, fencing and verandahs.	Ongoing
	Historical information available through the Council's Cultural Heritage Centre	Provide information and archival records through the Council's Cultural Heritage Staff to property owners and community members seeking information on the history of a property.	Ongoing
	Facilitate appropriate and sensitive building improvements and adaptive reuse	Planning staff collaborating and engaging with applicants to achieve good design and flexible land use outcomes that complement the heritage or historic value of the building or the broader locality, within the confines of South Australia's development assessment system.	Ongoing
Celebrate and promote the value of heritage conservation	SA History Festival	Run activities to increase public awareness of built heritage such as: <ul style="list-style-type: none"> • Information sessions/talks; • Practical workshops; and • Guided tours. 	Annually in May
	Heritage Plaques	Through the Heritage Plaques Program the Council will progressively install recognition plaques to Local Heritage Places to provide information and historical context of the Place (Minimum of 6 plaques and signposts to be installed in each financial year).	Ongoing
	Council membership in the International League of Historical Cities	Maintain membership of the League of Historic Cities. (member since 2007).	Ongoing
Educate and raise awareness of heritage within the planning framework	Provide educational opportunities to the community	Council staff to take up opportunities for presentations and information sessions with community groups.	Ongoing
		Information articles in the Council's quarterly publication, Look East and other publications such as website and digital media platforms, where practicable.	Ongoing

The following outcomes and actions have been developed under four key themes:



Celebrate, Promote, Support



Advise, Influence and Advocate



Protect



Lead by Example

PROTECT			
Objective	Initiative	How will we do this?	Timeframe
Protect key examples of Interwar heritage	Expand the protection of buildings constructed between WW1 and WW2	Identify interwar era buildings that may be worthy of a greater level of demolition protection. Engage and work collaboratively with the State Government to explore amendments to the Planning and Design Code to facilitate policy change that will enhance protection of interwar heritage buildings.	Ongoing
Protect Historic Areas	Expand application of Historic Area Overlay	Investigate areas containing vulnerable, at-risk buildings that have historic value but do not currently have any demolition protection that may warrant the protections afforded by the Historic Area Overlay. Work collaboratively with the State Government to explore amendments to the Planning and Design Code to facilitate policy change to further protect historic areas.	Ongoing
Clarify extent of Local Heritage Place listings	Progressively review descriptions of Local Heritage Places contained in the Planning and Design Code	Work collaboratively with PlanSA to amend current descriptions and mapping for Local Heritage Places contained in the Planning and Design Code to provide clarity on the extent of the listings and what aspects are considered to be of heritage value, in turn, providing greater clarity for planners, owners, and applicants.	Ongoing
Appropriate and sensitive development outcomes	Development assessment decisions preserve and protect heritage places and areas	Working within the Planning and Design Code policy framework, Council's Planning Staff collaborate with the Council's Heritage Advisor to ensure original historic building fabric is retained where possible and demolition is pursued as a last resort, and to ensure new development does not detrimentally affect surrounding heritage places and historic streetscapes.	Ongoing
Recognise new State Heritage Places	Nominate, or support nominations for buildings worthy of State Heritage protection	Where buildings are identified (by the Council or by others) as being worthy of State Heritage Place status due to meeting State Heritage Place criteria, prepare or support nominations of these buildings to the State Heritage Council.	Ongoing

Building on Strong Foundations

Continued

ADVISE, INFLUENCE AND ADVOCATE			
Objective	Initiative	How will we do this?	Timeframe
Inform owners and prospective owners of heritage listed or historic properties	Provide advice on impacts of heritage and planning policy and legislation	Provide advice to property owners, prospective purchasers and applicants on the potential implications of heritage and historic area policy and legislation.	Ongoing
Advocate and influence good planning policy and legislation	Advocate to the State Government, Members of Parliament and the Local Government Association of South Australia for good policy outcomes with respect to heritage places and historic areas	Proactively identify opportunities for improvement in the planning framework, advocate and present information to the State Government.	Ongoing
		Participate in consultation on strategic documents, policy amendments and discussion papers.	Ongoing
	Advocate to the State Government, for a strong, consistent and transparent legislative framework for State and Local Heritage Places	Proactively identify opportunities for improvement in heritage protection legislation, advocate in writing and present information to the State Government.	Ongoing
		Participate in consultation on draft changes to legislation and advocate for appropriate changes when legislation is being amended.	Ongoing
Collaboration with special interest groups	Work with interest groups and other organisations to support, encourage and advocate for heritage protection	Liaise and work with groups such as community organisations where the Council's strategic outcomes align with the advocacy aims of these groups.	Ongoing

LEAD BY EXAMPLE

Objective	Initiative	How will we do this?	Timeframe
Retain and enhance historic features of the public realm	The Council proactively preserves and enhances historic features of the public realm under its care and control	<p>The Council will ensure that any public works seek to preserve and restore historic features such as bluestone kerbing, bridges and parapets (when old bluestone kerbing is removed, the Council retains the bluestone for future use wherever possible).</p> <p>Historic areas are enhanced, where possible, by appropriately designed features such as street lighting.</p>	Ongoing
Council owned heritage buildings are preserved and celebrated	The Council proactively preserves and celebrates its heritage buildings	The Council will ensure the heritage buildings under its care and control are appropriately preserved through ongoing restoration and maintenance, and adaptive reuse of buildings is supported wherever possible.	Ongoing
		Feature lighting to highlight heritage buildings installed as part of The Parade Masterplan.	Long term
Council owned heritage buildings are accessible to the community	Council owned buildings are open and accessible to the community wherever possible	Where appropriate, the Council's heritage buildings will be available for hire and to visit to ensure heritage buildings are accessible and enjoyed by all.	Ongoing



Felixstow Reserve - Cultural Marker - WITU (Common Reed)

Looking Forward

The scope of this Strategy is limited to built heritage in the context of the planning framework. However, built heritage is only one element of the broader cultural heritage of the community.

Opportunities exist in the future for the Council to explore and produce similar aims and strategies encompassing all elements of cultural heritage, including:

Natural heritage;

Indigenous heritage;

Intangible cultural heritage; and

Buildings and streetscapes in character areas.

Further information

For information on the Built Heritage Strategy 2022–2027, please visit www.npsp.sa.gov.au or phone 8366 4555.

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

Additional copies

The Built Heritage Strategy 2022–2027 can be viewed online at www.npsp.sa.gov.au

Copies may also be obtained by:

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

Draft Published July 2022.

Thinking of the environment

This document is printed on certified carbon neutral recycled stock, manufactured in Australia.





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City of
**Norwood
Payneham
& St Peters**

11.2 REVIEW OF VERGE LANDSCAPING AND MAINTENANCE POLICY

REPORT AUTHOR: Manager, Urban Planning & Sustainability
GENERAL MANAGER: General Manager, Urban Planning & Environment
CONTACT NUMBER: 8366 4532
FILE REFERENCE: qA60834
ATTACHMENTS: A

PURPOSE OF REPORT

The purpose of this report is to present the Council, the amended *Verge Landscaping and Maintenance Policy* to the Council for adoption.

BACKGROUND

A key Objective for the Council is creating sustainable streets and open spaces. To encourage and support green cover in streetscapes, in December 2020, the Council endorsed the *Verge Landscaping and Maintenance Policy*.

In 2021, a new project, the Greening of Verges Program, was implemented to assist citizens who had obtained approval to landscape the verge adjacent their residential property. The assistance included Council staff excavating compacted materials and supplying and spreading loam prior to the citizen landscaping the affected verge. This assistance makes the landscaping of verges safer, more convenient and cheaper for citizens and with improved environmental sustainability outcomes.

The Council also extended its funding of the Civil Capital Works Program in 2021-2022 by \$18,000 to cover the cost of additional preparatory works to verges to assist citizens (on an opt-in basis) to landscape the verge adjacent their residential property as part of the annual Footpath Construction and Reconstruction program.

After its first year of operation, the *Verge Landscaping and Maintenance Policy* has been reviewed.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

There are multiple drivers in *CityPlan 2030* which support the greening of verges:

Outcome 2: Cultural Vitality

Objective 2.4 Pleasant, well designed and sustainable urban environments.

Strategy 2.4.3. Maximise the extent of green landscaping provided in new development and in the public realm.

Outcome 4: Environmental Sustainability

Objective 4.2: Sustainable streets and open spaces

Strategy 4.2.1. Improve amenity and safety of streets for all users including reducing the impact of urban heat island effect.

Strategy 4.2.2. Protect, enhance and expand public open space.

Strategy 4.2.4. Protect, diversify and increase green cover.

Strategy 4.2.5. Integrate green infrastructure into streetscapes and public spaces.

Objective 4.3 Thriving and healthy habitats for native flora and fauna

Strategy 4.3.4. Facilitate community participation in revegetation programs and in gardening programs, where appropriate.

Objective 4.4: Mitigating and adapting to the impacts of climate change

Strategy 4.4. 2 Undertake climate change adaptation initiatives for our assets, public spaces, services and operations.

The relevant priority adaptation options contained in Resilient East *Regional Climate Adaption Plan 2016* is “increase planting across urban areas”.

The relevant target of the *30-Year Plan for Greater Adelaide* is a 20% increase in green cover by 2045.

FINANCIAL AND BUDGET IMPLICATIONS

There are administrative costs associated with the *Verge Landscaping and Maintenance Policy* including the cost of assessing applications for verge conversions (for Section 221 Permit authorisation), administering the two (2) incentive programs and resourcing the enforcement of unauthorised verge installations.

To date, the cost of materials associated with expansion of the annual Footpath Construction and Reconstruction Program is \$3,000, while the cost of materials associated with the Verge Incentive Program is estimated to cost \$6,000 over the last financial year.

The cost to date of the combined incentive programs is therefore \$9,000, within a total approved 2021-2022 Budget of \$43,000 (new capital and recurrent).

The cost of staff assessing applications, issuing enforcement notices and undertaking preparatory work to facilitate the landscaping of verges, laying loam and cutting back overgrown verge has not been calculated.

EXTERNAL ECONOMIC IMPLICATIONS

Not Applicable.

SOCIAL ISSUES

Not Applicable.

CULTURAL ISSUES

Not Applicable.

ENVIRONMENTAL ISSUES

As urban infill continues to increase across the City, the Council continues to receive applications from residents to landscape the street verge in front of their property. Green spaces can assist in providing shade and absorbing heat from hard surfaces. This is particularly important as the frequency and intensity of heatwaves is predicted to increase. Verges can provide additional flora for biodiversity and food for local fauna.

Another benefit of planted verges is that it allows much better infiltration of stormwater to improve soil moisture which in turn can assist in improving the health of street trees and reduces damage to infrastructure due to shallow roots close to footpaths and structures. In addition, carbon is able to be stored in soils and can reduce the amount of carbon in the atmosphere.

RESOURCE ISSUES

The implementation of the Verges Policy, the Verge Guidelines and assistance measures, has required additional staff time. Tasks have included coordinating the Greening Verge Program and enforcing unauthorised verge alterations and overgrown verges and additional resourcing, contractors time and materials for owners ‘opting in’ as part of Capital Works footpath upgrades to assist citizens seeking to implement a planted verge.

The biggest challenge has been the allocation of administration time spent in following the various processes including the preparation of correspondence, undertaking inspections and assessments.

RISK MANAGEMENT

There is a risk that privately landscaped verges, are not in line with community and environmental expectations as vegetated green spaces. This risk is managed by ensuring applications to landscape a verge are approved in accordance with the endorsed Verge Landscaping Guidelines.

There is a corresponding risk that over time, the greening of verges could significantly increase the Council's maintenance costs, particularly in cases where citizen planted verges are not maintained or are abandoned over time. This risk has been managed to date by issuing property owners with overgrown verges, notices to cut back the vegetation and make the verge safe in accordance with the terms of the permit to landscape a verge.

COVID-19 IMPLICATIONS

Not Applicable.

CONSULTATION

- **Elected Members**
Not Applicable.
- **Community**
Not Applicable.
- **Staff**
General Manager, Urban Planning & Environment
General Manager, Urban Services
Manager, City Services
Project Officer, Civil
Works Coordinator, Parks & Gardens
- **Other Agencies**
Nil

DISCUSSION

The *Verge Landscaping and Maintenance Policy* has introduced for the first time, clear parameters setting out the Council's policy and procedures for verge applications and associated incentive and compliance measures.

The Policy provides guidance on how proposals to landscape and green verges will be considered. The issue of greatest interest to the community has been that of unapproved artificial grass installations. There has been support and praise by some parts of the community for this Policy with the active reporting of unapproved artificial turf installations, however there has also been concern expressed by citizens who have received notices to remove unapproved artificial grass installations, that this measure is too severe and that the Council's requests for the removal of unapproved artificial grass installations is applying the Policy in a retrospective manner.

Table 1 below shows the take up of verge conversion opportunities, including the regular applications for a Section 221 Permit and applications for the two (2) new assistance programs to assist owners with the physical work and resources to replace a rubble verge with a vegetated verge.

TABLE 1: TAKE UP OF VERGE CONVERSIONS AND INCENTIVES (SINCE MARCH 2021)

	Applications Received	Applications Approved	Applications Meeting Criteria but unable to be funded	Applications Refused
Standard Verge Applications (no Council assistance requested)	51 (8 grass only) (43 mix of grass and plants or plants only)	51	N/A	0
Grant Round - Verge Incentive Program	42	18	22	2
Annual Footpath renewal – verge opt in	8	8	N/A	0

Since the commencement of the new Policy, the number of standard verge applications received has increased, indicating a greater awareness of the need to obtain Council authorisation to landscape the verge area in front of a house. Of the 51 applications which have been approved since the new Policy came into effect in March 2021, only two verge conversions were planted in March and April 2021 to enable required the 12 month follow up inspection to be undertaken as at the time of writing this report. In both cases, the 12 month follow up inspections found that both verges have been converted and completed in accordance with the permit conditions.

There has been good interest in the Verge Incentive Program with a large number (42) of applications received in its first annual funding round. Of these applications, 18 were given approval to proceed with the verge conversion with the soil preparation works undertaken by Council Depot staff (or contractor). A further 22 applications met the requirements for the issuing of a Section 221 (Use of Council Land) Permit, but were advised that the Council funds under this grant program were exhausted and verge works could proceed, but would need to be undertaken at the owner’s expense.

Some applicants expressed disappointment that their application was advised as meeting the guidelines but were not able to receive Council assistance with physical removal of the existing dolomite and depositing of fresh loam. Some of these applicants therefore advised that they did not wish to proceed with the works.

Of the 22 applications that met the requirements for the issuing of a Section 221 Permit, but were advised that funds were exhausted, it is recommended that these be prioritised for funding in the 2022 Funding Round, subject to this receiving final approval as part of the 2022-2023 Annual Budget.

Other comments made to Depot staff regarding this program was that there was an assumption that the Council assistance included the planting out of the verge with the selected vegetation, which is not the case. It is not proposed to change the incentive program to make irrigation and plant purchases part of the materials supplied by the Council.

Compliance Issues and Artificial Turf

Due to resourcing issues and taking consideration into appropriately balancing the allocation of resourcing to ensure ‘best value’ for the community, compliance issues relating to verges (including artificial turf) has been undertaken on a complaint-driven basis, rather than a pro-active monitoring and inspection of verges across the City. Since the implementation of the new Policy from 1 March 2021, 36 complaints have been made by Elected Members and citizens to the Council of artificial turf installation, which were subsequently found to be unauthorised. In relation to these complaints, correspondence has been sent to the 36 property owners requesting the removal of the synthetic turf within a twelve-month period.

The expiry of this twelve-month period is 30 July 2022, at which point it is intended that these sites will be inspected to assess compliance with these notices. At three of these sites, the owners have already removed the artificial turf. Some of the recipients of an enforcement notice were able to apply for, and receive, the assistance package of Council Depot staff digging out the compacted dolomite (underneath the artificial turf) and replacing this with fresh loam, ready for planting by the owner. One successful outcome has already occurred with artificial turf on a verge in Beulah Road, Norwood being replaced with low maintenance plantings.

In January 2022, local media coverage occurred in relation to the Council's Policy and its position in requesting property owners of a strata complex in Norwood to remove artificial turf that had been laid assumedly without approval on Council land. Unfortunately, in this particular instance, the enforcement notice was issued to a property owner who subsequently was able to demonstrate that in fact a Permit had been received from the Council to place artificial turf in the verge. This specific incident was resolved when staff wrote to the owner to apologise that the removal notice had been sent in error and the approved artificial turf was able to remain. It is important to keep in mind that other than this isolated exception, enforcement letters have only been sent to owners where Council records show that no previous approval has been issued by the Council for artificial turf.

Vegetation cut back notifications

The reporting of overgrown or dangerous verge vegetation is managed through the Council's Customer Request Management (CRM) system, captured through the category of Overgrown Vegetation. During 2021, the Council received 56 requests for work to be undertaken associated with verge garden maintenance and one (1) request in relation to overhanging verge vegetation. However due to the short timeframe which has elapsed since the Policy came into effect, the latter request is unlikely to be attributed to verges planted under the new Policy.

A new process has been implemented where verge overgrowth is recorded, for staff to contact the owner and or occupier of the affected properties to discuss the vegetation and Council's expectations for its maintenance. This 'face-to-face' approach has seen some good results.

OPTIONS

The Verge Landscaping and Maintenance Policy has been reviewed and the Council can choose to amend the Policy as a result of the issues discussed in this report or it can elect to not make amendments to the Policy.

The key issue in terms of the Policy (not the incentive programs) that warrants consideration, relates to the extent of action which the Council wishes to pursue for owners that have installed artificial turf on the Council verge without approval.

Recent correspondence from a property owner has raised the difficulty for older persons, who have previously installed artificial turf on the Council verge, to remove it. Under the Policy, if rectification works are not completed by the owner as requested, the Council reserves its right to take further action, which could include (in this example) depot staff removing the artificial turf.

An alternative option might be to investigate with the property owner, alternative natural, low maintenance plantings and for the Council to assist in this process by providing advice on suitable plantings or developing the verge as a demonstration site for low maintenance verges.

There could be some beneficial wins from implementing such a process, noting that not all property owners with unauthorised artificial turf, will be persuaded to take on a planted verge. This option also will be more labour intensive, with a staff member holding discussions with owner to determine what barriers might be in place and to determine appropriate species with lower maintenance requirements.

Due to resourcing capacity issues and given that there is no urgency at play for this type of enforcement, if this option is pursued, it is recommended that the task of liaising with property owners to achieve a mutually beneficial outcome primarily rest with the Council's Sustainability Officer, to ensure negotiations are undertaken by a staff member with suitable experience. However, it should be noted this would not be able to be resourced until the beginning of 2023, when the Sustainability Officer returns to the role.

The options in relation to changes to the Policy regarding unauthorised artificial turf include:

Option 1

This option would retain the current *Verge Landscaping and Maintenance Policy*, including the endorsed enforcement action process, which is to seek the removal of artificial turf which has been installed on a Council verge without seeking prior approval and giving owners twelve (12) months to comply with this directive.

This could either continue to be undertaken on a reactive, complaint-driven basis, or with suitable resourcing in place, could be undertaken on a proactive approach, actively doing an audit of unauthorised verges. However, whilst the latter approach would have environmental benefits, it would also be resource intensive and not necessarily represent 'best value' in terms of resource allocation, which could be better spent on other tasks, programs and projects.

This option is not recommended.

Option 2

An option in making changes to the *Verge Landscaping and Maintenance Policy*, would be for the Council to no longer take any enforcement action against unauthorised verges with artificial turf, laid prior to the commencement of the Policy on 1 March 2021.

This option alone is not recommended as it will not address the significant adverse amenity and environmental impacts of artificial grass.

Option 3

A compromise option would be for the Council to continue a reactive approach in receiving and only acting upon, complaints of unauthorised turf installed prior to the adoption of the Policy. However, rather than the Council removing the artificial turf after one year where an owner refuses to cooperate with removing the turf, it is proposed that the Sustainability Officer initiate 'up front' discussions with those owners to discuss the benefits of removing artificial turf and opportunities to install low maintenance planting and where the owner is willing, for those applications to be put forward for prioritised consideration under the Verge Incentive Program.

If this option is supported, it would not commence until early 2023 when the Sustainability Officer can assist with these negotiations with property owners.

Under this option, should agreement not be able to be reached with the property owner, the artificial turf would be able to remain in place, until such time as the turf has ended its useful life or the property owner moves out and there is an ability to negotiate with a new owner. This approach is considered to be more collaborative than the current enforcement position and seeks to achieve sustainable outcomes working with and in collaboration with citizens rather than taking a 'heavy handed' approach. In effect, this would entail the Council liaising with the owner where artificial turf is identified and only where the owner is agreeable, negotiating removal and replacement with more suitable planted options. This would need to occur at the owner's expense, except where it can be considered for prioritised assistance (of the verge excavation and supply of loam only).

This option is recommended.

CONCLUSION

The recent *Verge Landscaping and Maintenance Policy* has largely been well understood and provides guidance and equity in administering the procedures for verge landscaping.

As discussed in this report, changes have been proposed in the way artificial turf enforcements are undertaken (specifically to not compel the removal of artificial turf installed, laid prior to 1 March 2022). The draft revised *Verge Landscaping and Maintenance Policy* is included at **Attachment A**, with changes to the Policy shown in red text.

COMMENTS

This *Verge Landscaping and Maintenance Policy* provides a clear direction for encouraging the conversion of verges into sustainable and appealing green spaces through policy, guidelines, incentives, monitoring and enforcement.

Changes to the Policy in relation to artificial turf, set out both enforcement and incentive actions for the removal of artificial turf beginning with engagement with the property owner, encouragement to replace with suitable 'living' vegetation. If this fails, a less directive approach will be adopted for artificial turf installed prior to 1 March 2021, whereby if removal or replacement with living vegetation is unable to be agreed upon, the artificial material can remain in the verge until such time as it has reached the end of its useful life or until a property changes hands and successful outcomes can be achieved through discussion with the new owner.

RECOMMENDATION

1. That the Council endorses the revised *Verge Landscaping and Maintenance Policy* as contained in Attachment A.
2. That the *Verge Incentive Program*, subject to receiving final approval part of the Council's 2022-23 Budget be administered in the next round, such that preference is given:
 - a. Firstly to applications that met the requirements for the issuing of a Section 221 Permit, but were advised in the 2021 grant round, that funds were exhausted,
 - b. Secondly to properties where unauthorised artificial turf has been installed (prior to 1 March 2021) and the owner is seeking to replace the artificial turf with living, lower maintenance vegetation.

Attachments – Item 11.2

Attachment A

Review of Verge Landscaping and Maintenance Policy

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City of
Norwood
Payneham
& St Peters

NAME OF POLICY: Verge Landscaping and Maintenance Policy & Guidelines

POLICY MANUAL: Governance

BACKGROUND

Verges (or nature strips) are important components of the City of Norwood Payneham & St Peters' streetscapes and assist in defining the character and visual appeal of local streets. Footpaths and verges also provide a space for safe pedestrian and cyclist movement; vehicular access to private properties; accommodate public assets and amenities including street trees, furniture, bus stops and street lights; and above and below ground infrastructure such as water, sewer, gas, electricity and telecommunications.

The Council's standard treatment of verges is dolomite (or quartzite in St Peters, Evandale, Hackney, College Park, Joslin, Stepney and Maylands), or in certain circumstances such as main arterial roads, full width paving from front boundary to kerb. As public land adjacent a roadway, the verge space also has an important role to play in providing unimpeded access to the public road network and safe sightlines to traffic.

As urban infill and the number of large dwellings continues to increase across the City, there is growing demand from citizens and community groups to landscape verges. The increased green space that landscaped verges provide can assist in providing shade and absorbing heat from hard surfaces. Landscaped verges can help to mitigate the effects of increased temperatures and this is particularly important as the frequency and intensity of heatwaves is predicted to increase. Landscaped verges can also provide additional flora for biodiversity and food for local fauna.

Landscaped verges can soften the appearance of surrounding hard surfaces and add visual appeal to property frontages and streetscapes.

This policy sets out the requirements for property owners and other parties who are seeking to use Council verge space for planting and landscaping whilst not compromising public safety.

DISCUSSION

The Council owns the land between the property boundary and the road, including the verge. The term "verge" generally refers to the strip between the footpath and the kerb, but for the purposes of this policy can also include a small width of public land between the property boundary and the footpath. The Council is responsible for laying footpaths, planting and maintaining street trees in verges and maintaining footpaths and verges in good condition.

Pursuant to Section 221 of the *Local Government Act 1999* (the Act), a person must not make an alteration to a footpath or verge unless authorised to do so by the Council. An 'alteration' includes, for example, planting vegetation, replacing surface materials in the verge and installing any structures or objects.

This Policy provides for individuals or groups to apply for authorisation from the Council to landscape a verge in the City, subject to compliance with the conditions set out in this Policy and Guidelines. Individual applications to landscape a verge can be made by the property owner, occupier or developer of a relevant property (residential or commercial), while group applications can be made by local community groups (e.g. residents associations) or strata corporations.

Individuals and groups are unable to apply to landscape a verge on arterial roads owned and maintained by the Department of Infrastructure and Transport.

The objective of the Policy is to:

- set clear guidelines for verge landscaping applications, to ensure that landscaping works do not:
 - detract from the amenity of the streetscape;
 - pose an undue risk to public safety; and
 - interfere with or compromise existing Council infrastructure including street trees;
- increase vegetation cover across the City (by removing hard compacted surfaces) to provide a cooling effect during hot summer weather and increase rainwater infiltration to support soil moisture and street tree health;
- detail any incentives that the Council may offer to support individuals or groups seeking to landscape a verge; and
- detail the enforcement actions the Council will follow regarding unmaintained verges, unauthorised verge landscaping works and lapsed verge Authorisations.

KEY PRINCIPLES

One of the key outcomes in the Council's *CityPlan 2030*, is "*Environmental Sustainability – A leader in environmental sustainability*", which this Policy directly contributes to.

The key principles upon which the Policy is based include:

- the Council enables individuals and groups to apply to landscape verges in the City subject to assessment and compliance with the conditions set out in this Policy and Guidelines; and
- the applicant is responsible for undertaking the verge landscaping works and ongoing maintenance at their cost and assumes all responsibility for the landscaped verge.

POLICY

Authorisation considerations

This Policy should be read in conjunction with the attached Guidelines for Landscaping Verges and the Council's Authorisation to Landscape a Verge Application Form and Conditions.

An applicant must not commence works to landscape a verge until an Authorisation has been granted by the Council and work must be undertaken in accordance with any conditions imposed by the Council.

An Authorisation to landscape a verge will only be granted where the applicant agrees to maintain the landscaped verge in accordance with the conditions of this Policy and Guidelines and the Authorisation.

The Council enables individuals and groups to establish landscaped verges directly adjacent to their property and in some circumstances, a verge in another location that is not directly adjacent to their property (e.g. a verge at the end of a dead end street, or a number of verges along a street).

Any landscaping of a verge must allow for the safe placement and collection of kerbside waste bins as outlined in the Council's *By-law No 6 Waste Management By-law 2018* or by the service provider.

Other than where the Council has approved assistance through an incentives program (as set out in this Policy) or as part of the Council's annual Capital Works Footpath Construction and Reconstruction Program, the total cost for the verge alteration and landscaping, including any associated work required to the road or footpath, is to be met by the Authorisation Holder.

Authorised landscape works must be carried out by the Authorisation Holder within twelve (12) months of the date that the Authorisation is granted and the Council must be notified upon completion of works, otherwise the Authorisation will lapse.

In the Council's assessment of an Authorisation to Landscape a Verge Application, considerations will include (but not be limited to) the effect of the proposal on existing street trees and other vegetation, permeability of the verge following the proposed landscaping, future Council works or capital upgrades scheduled for that location, the capacity of the applicant to maintain the verge on an ongoing basis, accessibility for pedestrians, public and road safety, and the streetscape amenity of the locality.

The Council will also consider any Authorisation to Landscape a Verge Application in the context of the Council's *Tree Policy* and the Council reserves the right to plant street tree(s) in a verge or footpath at any time at its discretion.

The Council will also consider any Authorisation to Landscape a Verge Application in the context of the Council's *Footpaths and Driveway Crossovers Policy*.

For individual applicants that are occupiers or tenants of a property, the applicant must notify and obtain written consent from the property owner and that consent must be included in the Authorisation to Landscape a Verge Application.

For individual or group applicants that seek to landscape a verge in a location that is not directly in front of their property, the applicant(s) must notify and obtain written consent from the property owner(s) adjacent to the verge and that consent or consents must be included in the Authorisation to Landscape a Verge Application.

Installation and maintenance obligations

Following receipt of Authorisation from the Council to landscape a verge, the Authorisation Holder must ensure that the landscaping works are carried out and that the verge is maintained in accordance with the terms of the Authorisation and the attached Guidelines (including, e.g., in relation to plant selection, watering, and passenger and pedestrian access).

In carrying out or maintaining the verge landscaping works, the Authorisation Holder must not interfere with or cause damage to any Council-owned road, land or property (including, e.g., the footpath, kerb, Council vegetation, street furniture or other infrastructure) and the Authorisation Holder will be required to rectify any such damage at their cost, in accordance with the conditions of the Authorisation.

Where a verge is not maintained in accordance with the conditions of the Authorisation or this Policy and Guidelines, the Council will give written notice to the Authorisation Holder requiring them to maintain the verge and rectify the non-compliance within twenty-eight (28) days (unless a shorter period is required to protect public health or safety). This may include, for example, a requirement to prune vegetation or remove an unauthorised planting. If the Authorisation Holder fails to resolve the non-compliance, a further two (2) written notices will be issued requiring the breach to be remedied, pursuant to the terms of the Authorisation.

Further non-compliance may result in the Council taking action to remedy the breach at the cost of the Authorisation Holder or cancelling the Authorisation, in accordance with the terms of the Authorisation. If the Authorisation is cancelled, the Authorisation Holder is required to remove all landscaping from the verge and reinstate the verge to its prior condition at their cost in all respects, pursuant to the conditions of the Authorisation.

Where an imminent risk is posed to public health or safety as a result the Authorisation Holder's breach, the Council may take immediate action to rectify the breach and/or cancel the Authorisation without prior notice.

Where an Authorisation Holder is unable or chooses not to maintain the landscaped verge, the Council will consider an approach by another individual or group (e.g. a neighbour or a Residents Association) who wishes to assume responsibility for maintenance of the verge. A new Authorisation will be required to be entered into with this individual or group.

Monitoring will be undertaken by the Council to ensure that landscaped verges are maintained in accordance with the conditions of the Authorisation and this Policy and enforcement action will be prioritised for verges which are identified as providing a risk to property or public safety.

Where an Authorisation Holder fails to complete the approved landscaping works in accordance with the Authorisation within a period of twelve (12) months from the date of approval, or two (2) months following depositing of loam in the verge by the Council, the Authorisation will lapse and the Authorisation Holder will be required to reinstate the verge to its prior condition or seek a new Authorisation from the Council immediately.

Unauthorised verge landscaping

Other than in relation to a verge installed with artificial turf or lawn prior to 1 March 2021, if the Council becomes aware of an unauthorised landscaped verge (i.e. an individual or group has landscaped or undertaken other works to a verge without obtaining Authorisation from the Council), the Council will contact the adjacent property owner, requesting that the unauthorised landscaping is removed and that the verge is reinstated to its prior condition. In the alternative, an Authorisation to Landscape a Verge

Application Form can be submitted retrospectively by that individual (or another individual or group who are identified as being responsible for the landscaped verge).

If the landscaped verge already meets the requirements of this Policy and Guidelines, the application will be approved and an Authorisation granted by the Council. If the landscaped verge does not meet the requirements of this Policy and Guidelines (other than in relation to a verge installed with artificial turf or lawn prior to 1 March 2021), the individual or group responsible for undertaking the unauthorised landscaping works will be requested to undertake works to rectify the non-compliance and replace the landscaping with compliant landscaping to enable an Authorisation to be granted.

Applicants should note that retrospective applications seeking authorisation to landscape a verge with artificial turf or lawn (installed after 1 March 2021) or seeking authorisation for any type of plant, landscaping or fixture that creates a hazard will generally not be approved as these types of use of the verge are not permitted under the Council's Guidelines for Landscaping of Council Verges.

If the removal or rectification of the unauthorised landscaping is not completed as requested, the Council reserves its right to take action to remove the landscaping and any associated structures from the verge and to reinstate the dolomite or quartzite rubble (or any other material it deems suitable, commensurate with the standard of materials used in verges in the adjacent locality). The Council reserves its right to take further enforcement action in relation to an unauthorised landscaped verge pursuant to the Act or otherwise at law, including where an imminent risk is posed to public health or safety.

The Council will prioritise the identification and rectification of verges that present a risk to property or public health or safety and verges installed with artificial lawn installed after 1 March 2021, when the Policy came into effect.

Where artificial turf or lawn has been identified as installed prior to 1 March 2021, communication will be sent to the property owner, seeking cooperation in removing the unauthorised artificial turf and advising of opportunities to install low maintenance planting, with applications able to be considered for prioritised assessment under the Verge Incentive Program.

Council access and works to landscaped verges

The Council reserves the right to access and/or undertake works to alter a landscaped verge at any time in connection with Council works on the road or footpath (including, e.g. for widening, drainage, paving, maintenance of Council infrastructure or services, pruning of vegetation, or other purposes) and will endeavour to provide reasonable notice to the Authorisation Holder prior to undertaking works.

Other service providers also maintain the right to access underground services located within the footpath and verge at any time and without notice, pursuant to their legislative obligations.

When undertaking works in a landscaped verge, the Council will take reasonable steps to avoid damage to the Authorisation Holder's landscaping and to reinstate the verge to the condition it was in prior to works being undertaken (to the extent practicable). Compensation will not be provided to the Authorisation Holder in relation to any alteration or damage caused to the Authorisation Holder's landscaping in the verge as a result of the Council's access or works.

Indemnity and insurance

The Council will not be liable for any injury, damage or loss to persons or property which may arise from or in relation to the granting of an Authorisation to Landscape a Verge, including in the course of undertaking or maintaining the landscaping works. This also means that the Authorisation Holder has an obligation to ensure that the landscaped verge does not present a safety risk to other users of the road or footpath.

The Authorisation Holder will not be covered by the Council's insurance in relation to the undertaking or maintenance of landscaping works to the verge under an Authorisation and should consider the requirements set out below:

- where the Authorisation Holder is an individual, they may consider extending their domestic insurance coverage to include the verge in front of their property; and
- where the Authorisation Holder is individual or group that has applied to landscape several verges or a verge in another location (i.e. not directly in front of the Authorisation Holder's

property), the Council will require the Authorisation Holder to provide evidence of public liability insurance for at least the amount of \$10,000,000 for each claim.

Small community groups with limited funds for insurance could consider the following options:

- The group could become an incorporated association under the *Associations Incorporation Act 1985* (SA) and manage its own insurance.
- The group could explore more affordable insurance options from Local Community Insurance Services, Garden Clubs Australia or the Department for Environment and Water (through SAicorp, a division of the South Australian Government Financing Authority).
- The group may be auspiced by another association or agency (e.g. a local Residents' Association) and arrange to be covered by their insurance. Please note: this will depend on the terms of the insurance policy of the 'head' organisation, and may require the name of the group to be listed on the insurance policy.
- Several groups or associations with similar objectives could obtain insurance together, as an umbrella policy is likely to be more affordable.

Transfer of Authorisation

An Authorisation to Landscape a Verge granted by the Council is not transferable.

Where the Authorisation Holder is the owner or occupier of a property and the property is sold or leased to another person, the Authorisation will automatically terminate. Where practicable, the Council will seek to enter into a new Authorisation with the new property owner or tenant to maintain the landscaped verge. If this is not possible, the Authorisation Holder must remove the landscaping and return the verge to its prior condition (i.e. to dolomite or quartzite rubble, dependent upon the location) or may request that the Council undertakes these works on their behalf.

Where the Authorisation Holder is a property developer who has landscaped a verge prior to sale of a property, the incoming purchaser should be notified of the requirement to enter into a new Authorisation with the Council to maintain the landscaped verge.

Capital Works Footpath Construction and Reconstruction Program

The Council will, as part of its annual Capital Works Footpath Construction and Reconstruction Program, notify owners and occupiers of properties adjacent to the footpath that is the subject of upcoming Capital Works and the affected property owners will be provided with the opportunity to 'opt-in' for the Council to excavate the compacted dolomite / quartzite in the adjacent verge and replace the existing material with loam (to a depth of 100mm only) with the cost to be borne by the Council, subject to the property owner committing to landscaping the verge once the Council has provided and installed the loam.

Property owners who 'opt in' to the Program will be required to gain Authorisation from the Council prior to works commencing through the Authorisation to Landscape a Verge Application Form. A property owner wishing to 'opt-in' for the replacement of loam, must submit a completed Authorisation to Landscape a Verge Application Form for assessment by the Council by the date outlined in the primary notification.

Streets where the Footpath Construction and Reconstruction Program is scheduled to be undertaken in July and August will be notified in June of the upcoming works (subject to the Council adopting its annual Budget). Property owners will have the opportunity to submit an Authorisation to Landscape a Verge Application Form for assessment until 30th June.

Streets with works planned after August will be notified in July, once the Council has adopted its annual Budget. Property owners will have the opportunity to submit an Authorisation to Landscape a Verge Application Form for assessment by 31st July.

The Council will not supply or assist with any landscaping of the verge (including, but not limited to establishing any plants, lawn or irrigation) and this will remain the responsibility of the Authorisation Holder.

If an Authorisation to Landscape a Verge Application Form is not submitted by the date outlined in the primary notification and an Authorisation is not granted then the standard verge treatment will be

provided under the Footpath Construction and Reconstruction Program (i.e. dolomite / quartzite). The Council will not return after footpath construction is completed for the relevant street to undertake replacement of the verge with loam.

Applicants proposing landscaping with predominantly non-native lawn/grass are not eligible for support or incentives offered by the Council under this Policy.

Council support and incentives

The Council may choose to offer in-kind support or incentives (including, e.g. excavation of existing dolomite / quartzite and depositing of loam in the verge) to support applicants along streets that are not scheduled for inclusion in the Council's Capital Works Footpath Construction and Reconstruction Program within the next five (5) years.

Preference will be given to:

- applications that met the requirements for the issuing of a Section 221 Permit, but were advised in a previous grant round, that funds were exhausted;
- properties where unauthorised artificial turf was installed (prior to 1 March 2021), where the owner is seeking to replace the artificial turf with lower maintenance vegetation;
- applicants who seek approval to undertake the landscaping of verges with drought tolerant and sustainable plants;
- applicants seeking to plant their own and neighbouring verges; and
- applications in areas with high surface temperatures (e.g. hotspots) or identified as socially vulnerable through urban heat mapping.

Applicants proposing landscaping with predominantly non-native lawn/grass are not eligible for support or incentives offered by the Council under this Policy.

The allocation of support or incentives for assistance in undertaking verge landscaping works will be entirely at the Council's discretion and subject to the availability of any allocated Council Budget for this purpose.

Opportunities may arise through strategic projects being undertaken by the Council to green a verge. In such cases, the Council will notify property owners and occupiers in properties located adjacent to the relevant project site of the ability for the affected property owner/s to 'opt-in' for the replacement of loam in the verge in front of their property instead of dolomite / quartzite, with the cost borne by the Council.

Individuals or groups who make use of Council support or incentives to landscape a verge will still be required to gain Authorisation from the Council prior to works commencing through the Authorisation of Landscape a Verge Application Form.

REVIEW PROCESS

The Council will review this Policy within twelve (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 Manager, City Services, telephone 8360 9007.

ADOPTION OF THE POLICY

This Policy was adopted by Council on 4 July 2022.

TO BE REVIEWED

July 2025.

GUIDELINES FOR LANDSCAPING OF COUNCIL VERGES

Design

The Council does not provide assistance with design and horticultural advice. Recommended resources include:

- Botanic Gardens of South Australia Plant Selector
- Green Adelaide (previously Natural Resources Adelaide and Mt Lofty Ranges) Adelaide gardens, A planting guide.

When designing a landscaped verge it shall not result in a net increase of impermeable material of more than 20% of a verge directly adjacent to one property.

A path, unplanted or lawned area is able to be considered for the purposes of a bin stand area for placement of kerbside bins on collection day.

Plant selection

The Council encourages the use of plants that are:

- suitable for local site conditions considering the existing soil type, rainfall and site orientation
- hardy and long lived species
- non-invasive
- drought tolerant
- able to withstand occasional pedestrian traffic.

Consider using local native species that are well adapted to the climate and provide valuable food and habitat to birds and other wildlife. For information about local native species and their maintenance requirements, download: [Common Local Native Species of the Adelaide Plains Brochure](#). Your local nursery can also assist with species selection.

For verges within Kent Town, plant selection should be selected from the [Kent Town Public Realm Manual](#) page (70 – 71) to support Kent Town's unique sense of place and character which is to be reinforced with elements that provide a distinctive, consistent and attractive aesthetic.

To maintain safe lines of sight along your street, select plants that don't grow taller than 750mm from bottom of "water table". Low groundcovers are ideal as they create a dense cover which discourages weeds and allows clear sight lines.

To protect public safety, select plants that do not have prickles, spines or thorns. Similarly, do not use plants declared as pests or that are poisonous.

It is illegal to plant declared pest plants (weeds) that are regulated under the *Natural Resources Management Act 2004*, as they pose a significant threat to agriculture, the natural environment and public health and safety. A list of declared plants (weeds) and known invasive species information is available on the [Primary Industries and Regions SA \(PIRSA\)](#) website.

Trees are not allowed to be planted by Authorisation Holders, street trees are the responsibility of the Council. If the verge being landscaped does not have a street tree, please contact the Council and request a street tree. If a street tree can be planted, it will be planted in accordance to the Council's *Street Tree Policy*.

Lawn

The Council encourages choosing native grasses or water-wise turf varieties that will cope with heat and drought for example *Dichondra repens* (common names Kidney Weed or Tom Thumb).

Artificial lawn or turf is not permitted (for current and retrospective applications). Artificial lawn or turf can affect soil health and lead to an increase in the urban heat island effect by absorbing the heat from sunlight and then emitting this built up heat at a later stage. It also reduces water infiltration, which leads to less available water for street trees and an increase in stormwater runoff.

Food cultivation

The Council does not allow water based edible plants (including tree species) that can absorb herbicides from current and historic spraying of weeds and other contaminates through the soil profile. Furthermore food cultivation on the verge is not considered hardy and long lived or drought tolerant species.

If residents are interested in food cultivation in public spaces, please contact the NP&SP Community Garden Association about the Linde Community Garden.

Street Trees

Verge landscaping must not impede the maintenance or impact on condition of street trees. Monitoring and compliance action will be prioritised to rectify the unauthorised installation of artificial lawn or turf.

When digging, be very careful not to damage the root system of any street trees. To achieve this, excavate by hand around the base of the tree and ensure no roots are damaged.

All works must comply with [AS4970-2009 Protection of Trees on Development Sites](#). Failure to protect trees from development may result in tree damaging activity. This may lead to prosecution.

Design of the landscaped verge needs to consider any existing trees and must allow permeable and / or un-planted area around the tree of at least 1.5 square metres or relative structural root zone.

If the verge being landscaped does not have a street tree, please contact the Council and request a street tree. If a street trees can be planted it will be planted in accordance to the Council's *Street Tree Policy*.

Installation

Verge landscaping must not impede the maintenance or condition of any underground infrastructure or other existing infrastructure, including (but not limited to) underground pipes and wires.

The applicant is responsible for the detection, alteration, or damage to any underground or other services because of excavation for the verge landscaping. Prior to digging, contact Dial Before You Dig on 1100 to determine the presence and location of underground pipes and cables under the verge.

Keep tools and other items off the road and footpath to prevent obstruction and safety hazards. If you need to temporarily close off part of the footpath, you'll need to obtain an Authorisation to *Alter and Use a Public Road / Footpath* includes hoarding from the Council before you do so.

To prevent stormwater pollution, materials such as soil or mulch must be swept up from hard surfaces such as the footpath and gutter.

The applicant is responsible for all works and costs associated with the planting of the verge, including the replacement of existing verge material with appropriate soil, and the proper disposal of any excess material.

Watering

When preparing the verge, ensure that soil levels are flush with the adjacent footpath or ideally, slightly lower. You are encouraged to shape the soil level into a slight depression in the middle of the verge. This will help collect water when it rains and will also assist to retain soil and mulch in place.

To help retain moisture and reduce weeds, consider applying mulch to a depth of 50-100 mm. However, ensure that mulch is not heaped around or placed against plant stems or tree trunks to avoid risk of decay and disease from excess moisture.

Drip irrigation is permitted, however, the pipework will need to go under the footpath at the Authorisation Holder's expense and will need prior approval from the Council (please complete the *Authorisation to Alter and Use a Public Road / Footpath – Application Form*).

Ensure the irrigation system does not pose a trip hazard. Please also note that the footpath will need to be reinstated and irrigation removed upon expiry of this Authorisation.

The operation, maintenance, repair, or damage caused is the owner's responsibility. No liability will be accepted by the Council.

No weed spray register

The Council regularly sprays weeds on footpaths and on compacted rubble/dolomite verges. The Council won't spray developed verges that have been landscaped by the resident, once developed it is the Authorisation Holders responsibility to maintain the verge.

Maintenance

Once developed, it will be the Authorisation Holder's ongoing responsibility to maintain the verge garden in a manner that is safe and tidy. This includes watering, mowing, weeding, pest and disease control, pruning and replacement of material/plants.

To maintain safe sight lines for motorists, pedestrians and cyclists, the Authorisation Holder must keep plantings lower than 750mm in height. Also to maintain public safety, the Authorisation Holder must ensure that verge plantings do not encroach onto the adjacent footpath or roadway.

All vegetation is kept clear of other infrastructure, including but not limited to kerbing, footpath, driveways, sign, pits, trees, stobie poles and lighting columns.

Grass is to be kept short and the Council encourages removing grass from the collar of street trees by hand or by spraying; edge trimmers are not recommended as the nylon cord can damage the trunk.

If the verge garden becomes untidy, hazardous, and or an eyesore, the Council will approach the Authorisation Holder requesting that maintenance is improved, failing which, the Council may remove the landscaping and replace it with suitable materials (materials will be at the Council's discretion, considering the local streetscape) at the cost of the Authorisation Holder.

By law, residents are obliged to ensure that pollutants, including green waste (e.g. lawn clippings, leaves, and prunings), do not reach the stormwater system from your property or verge. Green waste (garden waste) must not be swept, blown, hosed or left on the verge, street or gutter. Instead, rake or sweep garden waste, use it as mulch, compost it or place it in your green organics bin.

Pesticides, herbicides and fertilisers must not be used near any stormwater drains. This is particularly important around areas such as verges and driveways that may flow into the stormwater system. Even those labelled 'non-toxic' must not go into the stormwater system. Use chemicals sparingly and avoid using during periods of rain or when rain is forecast in the next 24 hours. Do not spray under windy conditions; the wind may transport the spray into the stormwater system.

Passenger and Pedestrian access

The design needs to allow for passengers to be able to exit vehicles parked at the kerbside without stepping on plants. This can be achieved by:

- installing an unpaved path at least 1.2m wide, and/or
- leaving an unplanted area on the verge adjacent the kerb (extending at least 0.5m from kerb).

The unplanted area or path may comprise pavers, gravel, lawn, mulch or a similar material and must not create a trip hazard.

The unpaved path or unplanted area can also be used for your kerbside bins on collection day.

All paving materials used with the verge must be consistent with the Council *Footpath and Driveway Crossover Policy*. Hence a path that is paved for purpose of access from the front gate of the property to the kerb will not be retained or considered in design due to no designated parking spaced along the Council streets. Stepping stones to big pad or other area may be considered.

Plants planted between the property boundary and footpath must not encourage on the footpath and must allow reasonable pedestrian access.

Street Sweeping

The Council uses blowers to move leaf material away from property boundaries, footpaths, verges and from underneath parked vehicles to the middle of the road, where it can be collected by the street sweeper.

Landscaping of a verge will result in modification to the street sweeping program. This service will no longer be extended to Authorisation Holder properties as this service has the potential to damage vegetation, or cause loss or contamination of mulch to verge gardens.

It will be the responsibility of Authorisation Holder to ensure leaf litter and other organic material is not swept, blown, hosed or left on the verge, street or gutter. Instead, rake or sweep garden waste, use it as mulch, compost it or place it in your green organics bin.

Other safety conditions

Built structures and sharp objects such as rocks, stakes, star pickets, bollards, supporting frames, raised garden beds, planter boxes, retaining walls and lattices cannot be placed on the verge.

All landscape works shall comply with all applicable industry standards and with health and safety standards.

Landscaping materials must be flush with the adjacent footpath and not mounded higher. It may consist of paths, stepping stones that are accessible and negotiable by pedestrians.

Section 2 – Corporate & Finance
Reports

11.3 MONTHLY FINANCIAL REPORT – MAY 2022

REPORT AUTHOR: Manager, Finance
GENERAL MANAGER: General Manager, Corporate Services
CONTACT NUMBER: 8366 4585
FILE REFERENCE: qA78171
ATTACHMENTS: A

PURPOSE OF REPORT

The purpose of this report is to provide the Council with information regarding its financial performance for the year ended May 2022.

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. The Council adopted a Budget which forecasts an Operating Surplus of \$471,000 for the 2021-2022 Financial Year. This report is based upon the proposed Third Budget review which forecasts an Operating Surplus of \$1.356 million. The Third Budget Review as proposed saw an increase to the Operating Surplus of \$1.171 million due largely to Operating Projects being carry forward into the 2022-2023 Financial Year and the advance payment of an additional quarter of Financial Assistance Grants by the Federal Government which was not anticipated in the 2021-2022 Budget.

For the period ended May 2022, the Council's Operating Surplus is \$4.172 million against a budgeted Operating Surplus of \$2.937 million resulting in a favourable variance of \$1.235 million.

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.

CONSULTATION

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

DISCUSSION

For the period ended May 2022, the Council's Operating Surplus is \$4.172 million against a budgeted Operating Surplus of \$2.937 million resulting in a favourable variance of \$1.235 million. The favourable variance is largely the result of expenditure being favourable to the Budget.

The primary drivers behind the variances in expenditure are:

- Energy Expenses are \$87,000 (16%) favourable to budget due to timing related issues with the Council's provider issuing adjustment notes against various facilities. It is anticipated that this timing difference will continue to decrease however, the installation of the solar system at the Norwood Town Hall, which was completed in 2021, has also generated a greater reduction in energy costs than was first anticipated.
- Materials, Parts and Consumables combined are \$143,000 (11%) favourable to budget. There are no individually significant underspends across these budget lines however, many small variances which in part are the result of issues associated with the delivery of services across the organisation with reduced staffing due to COVID-19.
- Finance costs is \$144,000 favourable to the budget as there was an allowance for costs associated with borrowings to fund capital works which as yet have not been drawn down due to sufficient cash reserves to fund expenditure needs.
- Employee Expenses are \$761,000 favourable to the budget which is driven by the combination of staff vacancies which are being covered with existing staffing resources, timing of leave being taken compared to budget and variances in the rate of pay being paid to new staff members compared to budget.

Total income is in line with the budget expectations however, the following variances are highlighted:

- User Charges are \$155,000 (5%) unfavourable to the budget, which is due primarily a decrease in income at the St Peters Child Care Centre and Preschool (\$99,000) as a result of room closures due to COVID-19 exposures and the gap fee above the Government Subsidy being waived, combined with a number of smaller timing differences across the Councils facilities for hire.
- Grant income is \$292,000 favourable due a miscalculation as part of the Third Budget Update which underestimated the impact of the advance payment of an additional quarter of Financial Assistance Grants. The Monthly Financial report is contained in **Attachment A**.

OPTIONS

Nil

CONCLUSION

Nil

COMMENTS

Nil

RECOMMENDATION

That the May 2022 Monthly Financial Report be received and noted.

Attachments – Item 11.3

Attachment A

Monthly Financial Report May 2022

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

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

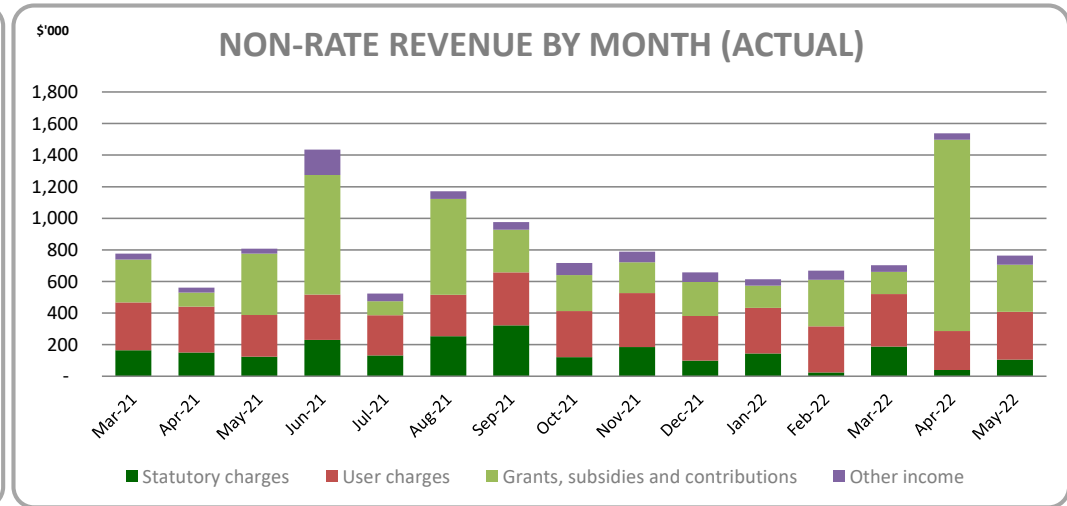
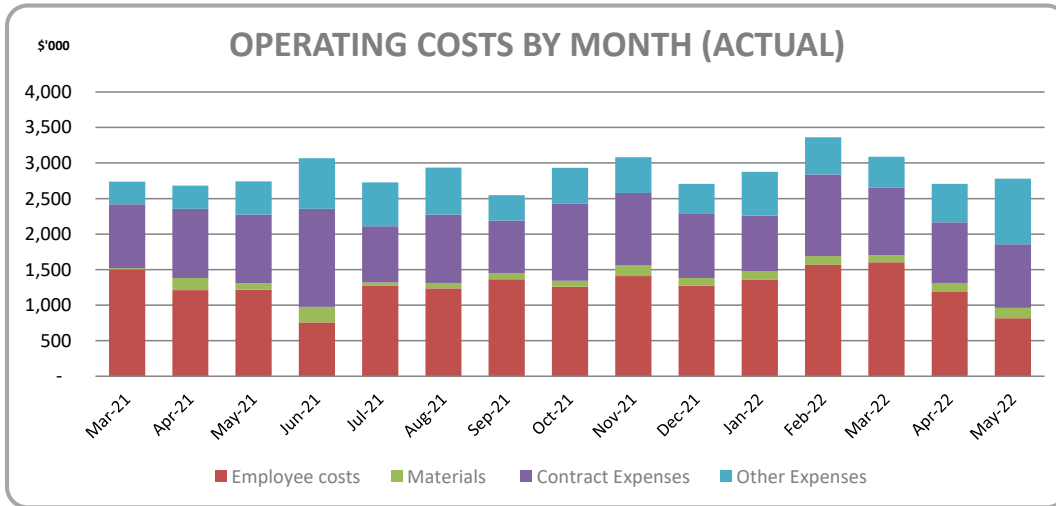


City of
**Norwood
Payneham
& St Peters**

CITY OF NORWOOD PAYNEHAM & ST PETERS

Financial Performance for the period ended 31 May 2022					
LYTD Actual		YTD Actual	YTD Revised Budget	Var	Var %
\$'000		\$'000	\$'000	\$'000	
	Revenue				
33,251	Rates Revenue	34,755	34,742	14	0%
1,522	Statutory Charges	1,662	1,707	(45)	(3%)
3,217	User Charges	3,262	3,417	(155)	(5%)
2,164	Grants, Subsidies and Contributions	3,636	3,343	292	9%
18	Investment Income	18	42	(24)	(57%)
676	Other	567	505	62	12%
52	Reimbursements	82	-	82	
40,898	Total Revenue	43,981	43,755	226	1%
	Expenses				
14,702	Employee Expenses	14,450	15,211	761	5%
9,346	Contracted Services	9,282	9,255	(27)	(0%)
556	Energy	466	553	87	16%
669	Insurance	732	687	(45)	(7%)
422	Legal expense	720	598	(122)	(20%)
356	Materials	450	512	62	12%
710	Parts, Accessories and Consumables	710	792	82	10%
419	Water	424	424	0	0%
3,767	Sundry	4,210	4,192	(18)	(0%)
7,301	Depreciation, Amortisation and Impairment	7,894	7,980	86	1%
558	Finance Costs	471	614	144	23%
38,807	Total Expenses	39,809	40,818	1,009	2%
2,091	Operating Surplus/(Deficit)	4,172	2,937	1,235	42%

Summary of Net Cost of Divisions for the period				
Division	YTD Actual	YTD Budget	Var	Var %
	\$'000	\$'000	\$'000	
Chief Executive Office	(3,552)	(3,733)	181	5%
Corporate Services	(11,641)	(11,909)	268	2%
Governance and Community Affairs	(1,367)	(1,448)	81	6%
Urban Planning and Environment	(2,261)	(2,307)	46	2%
Urban Services	(11,762)	(12,408)	646	5%
Operating Surplus/(Deficit) (before Rate Revenue)	(30,583)	(31,805)	1,222	4%
Rate Revenue	34,755	34,742	14	0%
Operating Surplus/(Deficit)	4,172	2,937	1,235	42%
Mid-Year Budget Update Operating Surplus			185	
- Variances in Recurrent Operating Budget				
- Increased advance of Financial Assistance Grant		533		
- Adjustment to Rate Rebate, Capping and Searches		160		
- Savings in administrative costs and interest		116		
- reduction in Home Support payments to contractors		50		
- Increase to Legal Expenses for George Street finalisation		(100)		
- Operating project adjustments as identified as part of development of 2022-2023 Draft Budget		377		
- other minor adjustments		35	1,171	
Third Budget Update Operating Surplus			1,356	



CITY OF NORWOOD PAYNEHAM & ST PETERS

Project Summary for period ended 31 May 2022

	YTD Actual	YTD Budget	Remaining Budget
	\$'000	\$'000	\$'000
Operating Projects			
Income			
Social Equity	362	362	(0)
Environmental Sustainability	4	-	56
Cultural Vitality	-	-	-
Economic Prosperity	-	-	-
Corporate Management	-	-	-
Total Income	367	362	56
Expenses			
Social Equity	356	437	81
Environmental Sustainability	94	165	71
Cultural Vitality	44	17	(26)
Economic Prosperity	74	72	(2)
Corporate Management	85	68	(17)
Total Expenses	653	760	107

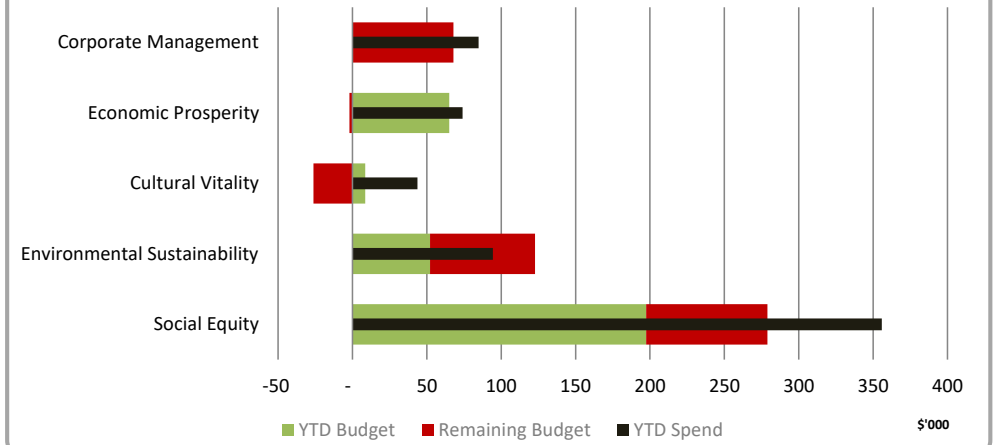
Net Cost of Operating Projects	(286)	(397)	(51)
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Capital Projects			
Income			
Social Equity	(170)	(170)	(357)
Environmental Sustainability	(479)	(479)	(298)
Cultural Vitality	-	-	-
Economic Prosperity	-	-	-
Corporate Management	-	-	-
Total Income	(649)	(649)	(655)
Expenses			
Social Equity	6,859	6,017	3,823
Environmental Sustainability	4,127	1,070	1,057
Cultural Vitality	75	16	47
Economic Prosperity	387	12	-
Corporate Management	10	9	10
Total Expenses	11,459	7,125	4,937

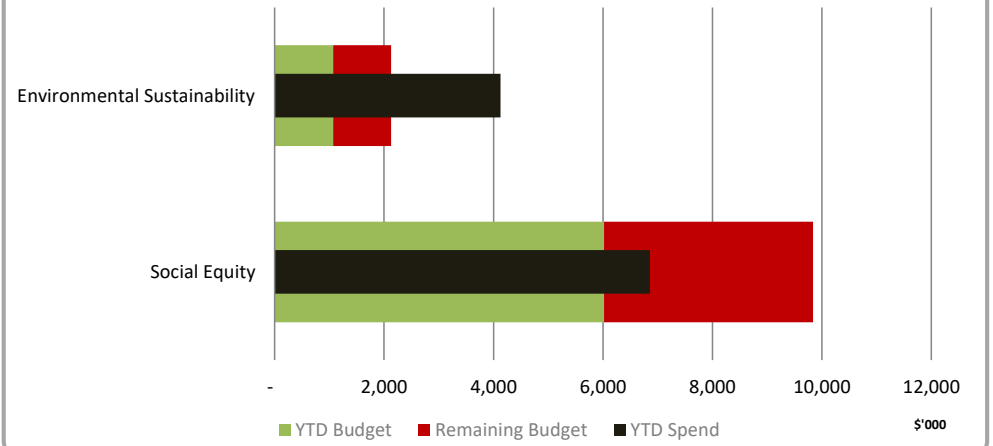
Net Cost of Capital Projects	(12,108)	(7,774)	(5,592)
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Key areas to highlight:

SERVICE INITIATIVES (inc. Carry Forwards)



NEW ASSETS & RENEWALS (inc. Carry Forwards)

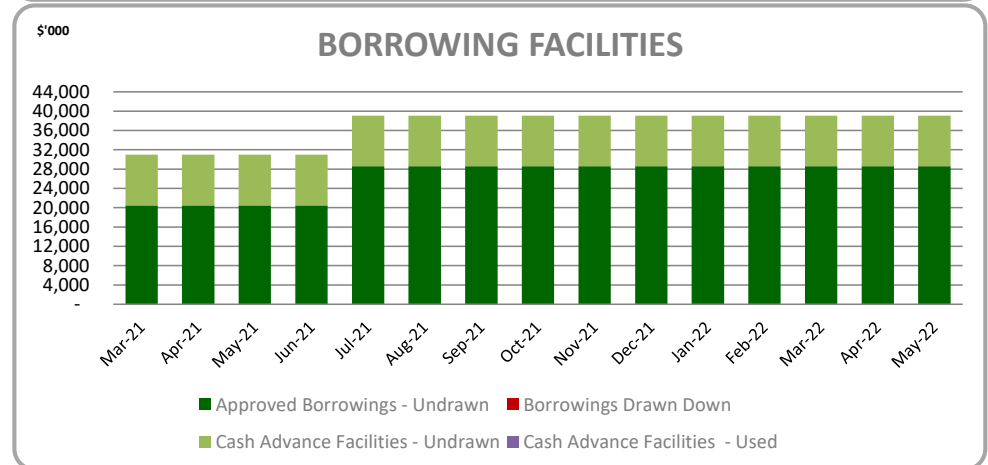
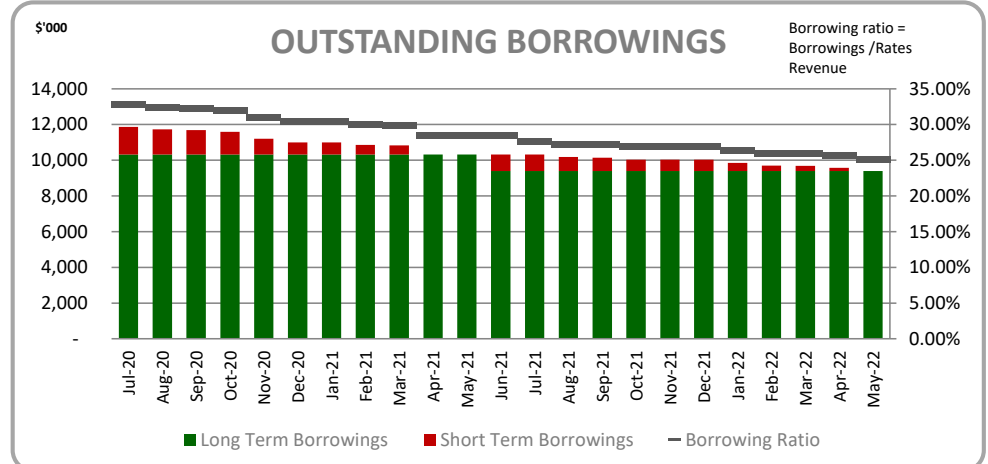
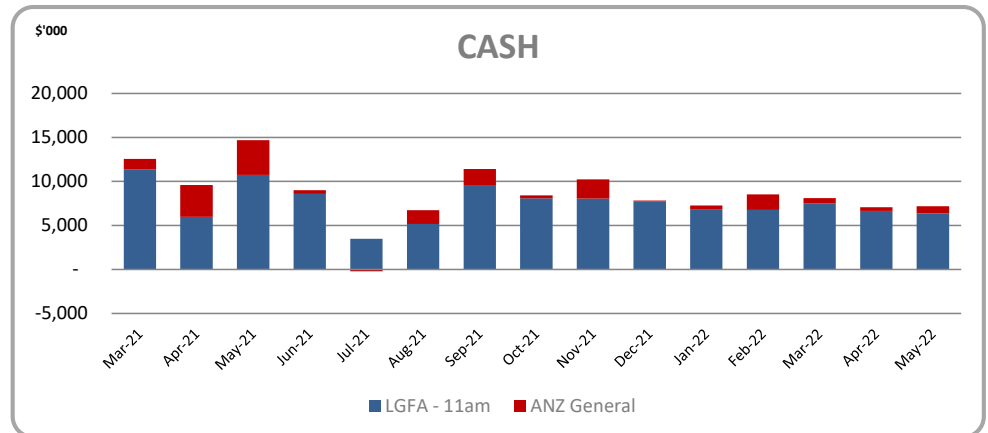


CITY OF NORWOOD PAYNEHAM & ST PETERS

Statement of Financial position as at 31 May 2022

	May-22	Apr-22	Movement	June 2021
	Actual	Actual		
	\$'000	\$'000	\$'000	\$'000
ASSETS				
Current Assets				
Bank and Cash	7,185	8,126	(941)	7,071
Accounts receivables	5,867	10,953	(5,086)	4,152
Less : Provision for Bad Debts	(349)	(349)	-	(349)
Total Current Assets	12,703	18,730	(6,027)	10,874
Non-current Assets				
Financial Assets	-	-	-	-
Investments in Joint Ventures	2,207	2,496	(289)	2,207
Infrastructure, Property, Plant and Equipment	509,765	508,372	1,393	510,414
Total Non-current Assets	511,972	510,868	1,104	512,621
Total Assets	524,675	529,599	(4,923)	523,495
LIABILITIES				
Current Liabilities				
Trade and Other Payables	9,158	15,719	(6,561)	8,006
Borrowings	-	299	(299)	972
Provisions	1,713	1,566	146	3,326
Total Current Liabilities	10,871	17,584	(6,713)	12,304
Non-current Liabilities				
Borrowings	9,392	9,392	-	9,392
Provisions	2,859	2,912	(53)	1,328
Investments in Joint Ventures	1,348	1,348	-	1,164
Total Non-current Liabilities	13,599	13,653	(53)	11,884
Total Liabilities	24,471	31,237	(6,766)	24,188
NET ASSETS	500,205	498,362	1,843	499,306
EQUITY				
Accumulated Surplus	60,997	59,154	1,843	60,099
Asset Revaluation Reserves	439,208	439,208	-	439,208
TOTAL EQUITY	500,205	498,362	1,843	499,306

Key areas to highlight YTD :



11.4 CATS ASSISTANCE TO STERILISE INC (CATS) – REQUEST FOR INCREASED FUNDING

REPORT AUTHOR: General Manager Governance & Community Affairs
GENERAL MANAGER: Chief Executive Officer
CONTACT NUMBER: 8366 4549
FILE REFERENCE: qA2135
ATTACHMENTS: A

PURPOSE OF REPORT

The purpose of this report is to present a submission from Cats Assistance To Sterilise Inc (CATS Inc) requesting an increase to the funding which the Council provides to CATS Inc as part of the 2022-2023 Budget for the Council's consideration.

BACKGROUND

CATS Inc has been managing cats within the City of Norwood Payneham & St Peters for over 30 years, with the organisation dedicated to reducing cat numbers and cat related issues.

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

The former City of Kensington & Norwood first provided annual financial assistance of \$1000.00 to CATS Inc and in 1997, the City of Norwood Payneham & St Peters increased the annual financial contribution to \$3000.00 per annum.

In June 2022, as part of the Council's public consultation process in respect to the draft 2022-2023 Annual Business Plan, the Council received a submission from CATS Inc requesting an increase in the annual funding contribution which the Council provides to CATS Inc from \$3000.00 to \$6000.00.

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

CATS Inc has prepared a report to the Council which sets out information in terms of how the Council's funding has been used by CATS Inc within the City of Norwood Payneham & St Peters since 1 July 2013.

A copy of the report which has been provided by CATS Inc via email received on 29 June 2022 is contained within **Attachment A**.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

Not Applicable.

FINANCIAL AND BUDGET IMPLICATIONS

The Council has allocated \$3000.00 to CATS Inc within the draft 2022-2023 Budget. If the Council resolves to support an increase to the annual funding provided to CATS Inc, the 2022-2023 Budget will need to be amended to reflect the increase in funding.

EXTERNAL ECONOMIC IMPLICATIONS

Nil

SOCIAL ISSUES

CATS Inc aims to reduce cat numbers and cat related issues by assisting with the costs associated with de-sexing of cats within the community. In addition, CATS Inc promotes responsible cat management and works with citizens to ensure they are responsible cat owners.

CULTURAL ISSUES

Not Applicable.

ENVIRONMENTAL ISSUES

Not Applicable.

RESOURCE ISSUES

Not Applicable.

RISK MANAGEMENT

Not Applicable.

COVID-19 IMPLICATIONS

Not Applicable.

CONSULTATION

- **Elected Members**
Elected Members were advised of the request which was received from CATS Inc as part of the draft 2022-2023 Annual Business Plan consultation submissions which were presented to the Council at the Council Meeting held on 21 June 2022.
- **Community**
Not Applicable.
- **Staff**
Not Applicable.
- **Other Agencies**
Not Applicable.

DISCUSSION

CATS Inc was founded in 1988 as a means of overcoming issues associated with an increase in the local cat population. CATS Inc identified at the time that there was a lack of education for cat owners in respect to the consequences of not de-sexing cats and the costs of de-sexing cats was too costly for a large percentage of the community.

Since that time, CATS Inc has worked with local councils, including the City of Norwood Payneham & St Peters to ensure responsible cat management within the community.

CATS Inc works with a number of local Veterinary Surgeons who provide a reduced rate for de-sexing of cats to assist the organisation with its work.

Notwithstanding the support which CATS Inc receives from other organisations, it is now requesting an increase in the funding which this Council provides, due to the increased costs associated with de-sexing of cats.

In the email received on 29 June 2022, CATS Inc has advised that “C.A.T.S. will desex 60 cats per year for free and any over 60 at half the regular veterinary rates if it receives the additional \$3,000 p.a. (being a total of \$6,000 p.a.). This will, at least, provide an incentive for people to not only desex their owned cats but also desex and take responsibility for unowned cats.”

The information which has been provided to the Council by CATS Inc sets out details regarding the number of cats which have been de-sexed within the City of Norwood Payneham & St Peters for the period 2013 – 2021 and includes details regarding the Veterinary costs and administration costs (ie postage, telephone/internet, stationery, food, etc). Table 1 below sets out a summary of the total numbers of cats de-sexed within the City of Norwood Payneham & St Peters over the period 2013-2021.

TABLE 1: TOTAL NUMBER OF CATS DE-SEXED 2013-2021

Period	Number of Cats (including cats desexed at no charge)	Total Expenditure (including Veterinary and Administration costs)
2013-2014	101	\$3505.00
2014-2015	114	\$3428.00
2015-2016	106	\$4001.00
2016-2017	115	\$3097.00
2017-2018	106	\$3269.00
2018-2019	70	\$3346.00
2019-2020	65	\$3236.00
2020-2021	55	\$3415.00

As set out in Table 1 above, the costs to provide assistance to residents regarding cat management and de-sexing of cats has increased over the years. This is evidenced by the number of cats which have been de-sexed and the Veterinary costs to perform the procedures and associated administration costs.

CATS Inc therefore has requested additional funding from the Council due to the increased costs of de-sexing cats within the City of Norwood Payneham & St Peters.

At a time when the Council is having to carefully scrutinise its expenditure and has requested that the Chief Executive Officer consider and identify ongoing savings to ensure the ongoing financial sustainability of the Council, it is difficult to recommend to the Council that the annual discretionary funding contribution the Council provides to CATS Inc is increased by 100%.

However, it is clear from the data which has been provided by CATS Inc that the costs to provide this service are increasing which in turn affects the number of cats which can be de-sexed, either at a discounted rate or at no charge.

At this point therefore, it would seem reasonable for the Council to increase its contribution to CATs Inc by a more modest amount (ie to a total of \$4,500), and request that CATS Inc provide a report to the Council which sets out the details of how the Council’s contribution has been spent for the period 2022-2023 and that an annual report be provided thereafter.

The additional funding will allow CATS Inc to increase the number of cats it de-sexes by approximately 50% (based on the data set out in Table 1). The reporting requirement will enable the Council to consider any additional benefits which the additional funding has provided for cat management within the City during this period.

CATS Inc will be requested to provide additional information to the Council, including the suburb of where the cat originated from, the gender and the costs associated with the de-sexing and the financial contribution (if any) made by the client, information regarding the level of demand for assistance and if there is or has been a time when the organisation could not provide assistance with the de-sexing of cats due to the limitations of funding and the costs incurred by CATS Inc in terms of the educational work it undertakes.

In addition, CATS Inc will be asked to include details within the report regarding particular trends in terms of the cat population within this City.

OPTIONS

The Council can choose to support the request from CATS Inc to increase the annual contribution which the Council makes to CATS Inc and allocate \$6,000.00 within the 2022-2023 Budget.

However, for the reasons set out in this report, it is recommended that the Council increases the annual contribution which the Council makes to CATS Inc and allocates \$4,500.00 within the 2022-2023 Budget.

Alternatively, the Council could resolve to make a different contribution or resolve not to accept the request.

CONCLUSION

There are numerous organisations and/or community groups who, like CATS Inc, perform services and/or provide assistance to the local community without the benefit of funding from the Council or indeed funding from other sources.

Whilst the value of the work undertaken by CATS Inc cannot be argued, the Council does and has supported CATS Inc for a significant number of years and has contributed significant funds to this organisation to assist with the work it undertakes.

COMMENTS

Nil

RECOMMENDATION

1. That CATS Inc be thanked for the work and commitment which it has undertaken to manage the cat population within the City of Norwood Payneham & St Peters.
2. That CATS Inc be advised that a financial contribution of \$4,500.00 will be allocated to CATS Inc as part of the Council's draft 2022-2023 Budget.
3. That CATS Inc be advised that it is required to provide a report which sets out information regarding the operations of CATS Inc over the 2022-2023 period and that this report is to be provided to the Council at the end of the financial year.

Attachments – Item 11.4

Attachment A

Cats Assistance to Sterilise Inc (CATS) Request for Increased Funding

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

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



City of
**Norwood
Payneham
& St Peters**

From: From The

Sent: Wednesday, 29 June 2022 11:52 PM

To: Skye Grinter-Falzun

Subject: Request for increase in funding for C.A.T.S. Cats Assistance To Sterilise Inc

Request for increase in Council funding for C.A.T.S. Cats Assistance To Sterilise Inc

C.A.T.S. Cats Assistance To Sterilise Inc (C.A.T.S.) focuses on desexing cats and returning them to home, to hold territories against new undesexed intruder cats which would otherwise infiltrate and breed, and also cause the problems associated with undersexed cats of tom cat spraying and caterwauling all night over mates. Almost all complaints to Councils are caused by undesexed cats.

The methods used by C.A.T.S. were pioneered in Australia by C.A.T.S. in the late 1980s These methods have been so successful that the RSPCA and Animal Welfare League have promoted in their Cat – Plan, which was sent to every councillor in SA, that desexing cats and returning them to home was the answer to the unowned cat problem, as countless years of trapping, removal and destruction had never reduced cat numbers.

In addition to the desexing program, C.A.T.S. provides a free 18 hour Hot Line, staffed by experienced cat management experts, to discuss cat related issues between residents with problems and those who support and own the cats. This has amicably solved most cat related problems before they reach Council. Good cat management and cat care is also provided via the free Hot Line, as well as the referral forms for the low priced desexing which are posted in hard copy to the relevant veterinary surgeons. .

Included in the cats desexed for free, 65 were from the industrial properties of Glynde, and these cats are essential to the area as they are controlling the rats and mice. From our rodent surveys and studies, it is apparent that there would have been a massive rat problem had these cats not been controlling the rodents. Another 10 were from a street in Payneham where rats were attracting cats, and another 17 in a street in Evandale, referred to us by the Council.

The Council/C.A.T.S./Community all working together, through cooperation, education and assistance with desexing, has resulted in Norwood Payneham and St Peters being one of the top Councils in SA for efficient, cost effective and successful cat management, and this would be promoted by an additional \$3,000 yearly funding.

Unless we maintain a high level of desexing and good cat management, complaints will increase, as since the state-government cat legislation imposed on 1 July 2018, cat desexing has dropped to half. This is state wide, and undesexed cat numbers have increased with repeated articles from the RSPCA stating that cat numbers at its shelters have doubled and a TV News item stating cat numbers in the RSPCA shelters were the highest in the history of its organisation.

The cat legislation has undermined good cat management in SA, especially in regard to taking responsibility for unowned cats and getting them desexed. Every cat law passed results in fewer cats being desexed. Most owners will not microchip and record on the state government Dog And Cat Online (DACO) shown by the low number of cats recorded.

C.A.T.S. yearly figures show that before the cat legislation was imposed, we were running at over 100 cats desexed per year, consistently averaging at least two cats desexed per week. Now we are running at half and that number is down to one cat per week.

C.A.T.S. needs to work even harder to get these desexing numbers back up to at least 100 per year, being an average of two cats per week, or undesexed cats will breed and complaints will increase.

As stated, C.A.T.S. will desex 60 cats per year for free and any over 60 at half the regular veterinary rates if it receives the additional \$3,000 p.a. (being a total of \$6,000 p.a.). This will, at least, provide an incentive for people to not only desex their owned cats but also desex and take responsibility for unowned cats.

Please see the attachment showing the figures for the last 8 years cat desexing and expenses: A total of 732 cats were desexed. The latest financial year's figures will not be available until the returns are received from the relevant vets.

As female cats can have an average litter of 8 kittens per year, it can be seen how many more cats would have been born had it not been for the desexing. In addition, undesexed male cats cause tomcat spraying, caterwauling all night over mates and travel long distances in search of mates, so the complaints would have escalated had it not been for the desexing.

Thank you for considering our request.

Yours faithfully

Christine Pierson

-President

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

Cat Behaviourist and Cat Consultant

Former Councillor Norwood Payneham and St Peters Council

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

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

Former teacher Dip KTC

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

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

2013 – 2014

Cats Desexed (Total) 101

Cats Desexed (ordinary) 80

Cats Desexed (for free) 21

Veterinary Costs (including pregnant/cryptorchids) 2,420

Postage (NP&SP) 101

Telephones & Internet (Priority Council share) 356

Photocopy paper (flyers, posters, forms, etc) 120

Use of computers, printers, photocopiers, fax, (share) 298

Cages (share) 43

Food litter for convalescing cats after desexing etc 167

Total \$3,505

2014 – 2015

Cats Desexed (Total)	114
Cats Desexed (ordinary)	96
Cats Desexed (for free)	18

Veterinary Costs (including pregnant/cryptorchids)	2,452
Postage (NP&SP)	109
Telephones & Internet (Priority Council share)	356
Photocopy paper (flyers, posters, forms, etc)	125
Use of computers, printers, photocopiers, fax, (share)	280
Cages (share)	37
Food litter for convalescing cats after desexing etc	69
Total	\$3,428

2015 – 2016

Cats Desexed (Total)	106
Cats Desexed (ordinary)	80
Cats Desexed (for free)	26

Veterinary Costs (including pregnant/cryptorchids)	2,760
Postage (NP&SP)	93
Telephones & Internet (Priority Council share)	367
Photocopy paper (flyers, posters, forms, etc)	148
Use of computers, printers, photocopiers, fax, (share)	279
Cages (share) Replace cage 1 for NPSP	182
Food litter for convalescing cats after desexing etc	172
Total	\$4,001

2016 – 2017

Cats Desexed (Total)	115
Cats Desexed (ordinary)	98
Cats Desexed (for free)	17

Veterinary Costs (including pregnant/cryptorchids)	1,896
Postage (NP&SP)	96
Telephones & Internet (Priority Council share)	366
Photocopy paper (flyers, posters, forms, etc)	162
Use of computers, printers, photocopiers, fax, (share)	289
Cages (share) Replace cage 2 at NP&SP	202
Food litter for convalescing cats after desexing etc	86
Total	\$3,097

2017 – 2018

Cats Desexed (Total)	106
Cats Desexed (ordinary)	84
Cats Desexed (for free)	22

Veterinary Costs (including pregnant/cryptorchids)	2,296
Postage (NP&SP)	95
Telephones & Internet (Priority Council share)	380
Photocopy paper (flyers, posters, forms, etc)	99
Use of computers, printers, photocopiers, fax, (share)	297
Cages (share)	33
Food litter for convalescing cats after desexing etc	69
Total	\$3,269

2018 – 2019

Cats Desexed (Total)	70
Cats Desexed (ordinary)	49
Cats Desexed (for free)	21

Veterinary Costs (including pregnant/cryptorchids)	2,358
Postage (NP&SP)	101
Telephones & Internet (Priority Council share)	356
Photocopy paper (flyers, posters, forms, etc)	120
Use of computers, printers, photocopiers, fax, (share)	298
Cages (share)	46
Food litter for convalescing cats after desexing etc	67
Total	\$3,346

2019 - 2020

Cats Desexed (Total)	65
Cats Desexed (ordinary)	45
Cats Desexed (for free)	20

Veterinary Costs (including pregnant/cryptorchids)	2,094
Postage (NP&SP)	180
Telephones & Internet (Priority Council share)	356
Photocopy paper (flyers, posters, forms, etc)	289
Use of computers, printers, photocopiers, fax, (share)	198
Cages (share)	46
Food litter for convalescing cats after desexing etc	73
Total	\$3,236

2020 – 2021

Cats Desexed (Total)	55
Cats Desexed (ordinary)	36
Cats Desexed (for free)	19

Veterinary Costs (including pregnant/cryptorchids)	2,260
Postage (NP&SP)	151
Telephones & Internet (Priority Council share)	356
Photocopy paper (flyers, posters, forms, etc)	130
Use of computers, printers, photocopiers, fax, (share)	298
Cages (share)	53
Food litter for convalescing cats after desexing etc	167
Total	\$3,415

11.5 ADOPTION OF ANNUAL BUSINESS PLAN, BUDGET AND DECLARATION OF RATES FOR 2022-2023

REPORT AUTHOR: Financial Services Manager
GENERAL MANAGER: General Manager, Corporate Services
CONTACT NUMBER: 83664585
FILE REFERENCE: qA83739/A425583
ATTACHMENTS: A - G

PURPOSE OF REPORT

The purpose of this report is to present to the Council, the Draft 2022-2023 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 15 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 2022-2023 Annual Business Plan and Budget have been considered by the Council at meetings held on 13 April 2022, 9 May 2022 and 21 June 2022.

Public submissions have also been sought in respect to the Draft 2022-2023 Annual Business Plan, and fourteen (14) written submissions have been received and have been considered by the Council at a Special Council Meeting held on 21 June 2022. 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 2022-2023 Annual Business Plan and Budget, based on rates modelling undertaken for the week ended 17 June 2022.

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 2022-2023 Annual Business Plan (Draft Plan) and supporting Draft 2022-2023 Budget (Draft Budget), sets out the proposed services and programs and initiatives for the 2022-2023 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 2022-2023 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 17 January 2022 and incorporates the “*in principle*” decisions which have been made by the Council at its meetings held on 13 April 2022, 9 May 2022 and 21 June 2022.

The Draft Budget, as presented for consideration in this report, is based on a Rate Revenue increase of 6.0%. With valuation growth, the Rate-in-the-Dollar has **decreased** 15.3%. Revenue attributed to new development growth is 0.99% or \$369,000.

As advised at the Special Council held on 21 June 2022, the Draft Budget that was released for public consultation has been updated to reflect the Council's share of the Highbury Landfill Authority Draft 2022-2023 Budget and the ERA Water Revised Draft 2022-2023 Budget. As a result, the Council's share of the Net Gain - Joint Ventures & Associates has increased to \$ 20,900, and increase of \$5,250 due to the recognition of the budgeted Operating Surplus from the Highbury Landfill Authority.

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

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

In addition, the Council was advised on 24 June 2022 of the potential increase in disposal costs associated with the Council's kerbside recyclables. As Elected Members are aware, the Council's Waste Management Budget is based on the existing contract between the East Waste and NAWMA (which expired on 30 June 2022, as East Waste did not exercise the three (3) year extension clause). The disposal fee under the contract was in the order of \$90 per tonne. At its meeting held on 6 June 2022, given the increase in the number of MRF's, the Council approved East Waste's request to approach the market for a one-year contract. East Waste has subsequently advised that subject to the approval by the NAWMA Board, an "in principle" agreement has been negotiated with NAWMA to receive and process recyclable material volumes for the next 3-month period from 1 July 2022 to 30 September 2022, at a flat fee (including transport) of \$139 per tonne. While East Waste has advised that it is working to secure a longer-term proposal, it is not in a position to advise on the disposal cost post 30 September 2022. However East Waste has indicated that they do not anticipate the fee to be higher than the \$139 per tonne, which has been negotiated for the first quarter of the 2022-2023 Financial year. The full year impact on the Council's budget of the fee increase at \$139 per tonne is \$172,000. As East Waste only has approval to enter into a one-year contract, it is considered unlikely that East Waste will be in a position to negotiate a more favourable outcome for the remainder of the 2022-2023 Financial year. As such the Council's Draft Budget, as contained in **Attachment B** has been prepared based on the assumption that the recyclables disposal cost will be \$139 per tonne for the full year.

In addition, East Waste have advised that it is anticipating further increases in the fuel prices, which will impact on the operational costs of East Waste. The East Waste Budget, which was endorsed by the Council at its meeting held on 2 May 2022 and which the Council's Waste Management Budget was based, estimated an average fuel price of \$1.55 per litre across the 2022-2023 Financial year. East Waste has since advised that it anticipates fuel prices to increase to \$2.50 per litre. If this does eventuate it will add in order of \$1 million to the East Waste operational costs, with this Council's share being estimated at \$180,000. East Waste has advised that given it is susceptible to fuel price movements, there will be a need to re-forecast their budget and potentially increase the collection charges, however, given that Constituent Councils have or are near to adopting their respective budgets, any requests for an increase in the collection charge this will be addressed through the budget review process.

Given that the impact fuel prices (which could be higher or lower), are likely to become clearer as the year progresses, coupled with the past practice of East Waste refunding collection costs paid (based on the actual cost incurred), it is recommended that the Council's Draft 2022-2023 Budget not be updated to reflect the potential increase in the collection charge, as estimated by East Waste.

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 absence of the 2022-2023 State Budget, which was released on 2 June 2022.

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 2022-2023 State Budget, the assumptions and other decisions upon which the Draft Budget is based have not been materially impacted by the State Budget.

As Elected Members are aware, the Federal Government advanced 75% of the 2022-2023 Financial Assistance Grants to the Council in April 2022. The cash advance is aimed at providing Councils immediate access to funds to help manage the cumulative impacts of floods and the COVID-19 pandemic. While this decision implies that the Council will only receive one (1) quarter of the Financial Assistance Grant in 2022-2023, past practice indicates that advance payments will continue, as such the Draft Budget has been prepared on the assumption that the equivalent of four (4) quarterly payments will be received.

If the Federal Government does not advance Financial Assistance Grants payments from the 2023-2024 funding allocation, the Operating Surplus will be reduced by \$1.071 million, with a corresponding decrease in the cash surplus. Since the commencement of advancing Financial Assistance Grant Funding in 2008 (in response Global Financial Crisis), with the exception of the 2015-2016 financial year, the Federal Government has made advance payments, however it is considered unlikely that the advance of three (3) quarters will continue and that the advance payments will return to two (2) quarters, which if this does eventuate, the Operating Surplus and cash surplus will be reduced by \$435,000.

If fuel price increase that East Waste is anticipating and is sustained at the \$2.50 cents per litre for the 2022-2023 Financial year, and collection charge is increased as indicated, the Operating Surplus, without alternative savings, will be reduced by \$180,000, with a corresponding decrease in the cash surplus.

COVID-19 IMPLICATIONS

The focus in developing the Draft 2022-2023 Annual Business Plan and Budget, has been on ensuring that the Council maintains the service 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*. As such, the Draft Budget has been prepared on the premise that the programs, services and activities that were suspended or cancelled over the last two (2) years will be delivered.

The Draft Budget does not provide for the continuation of COVID-19 financial relief, as provided in the previous two (2) financial years. The Council's *Financial Hardship Policy* provides options for ratepayers with respect to the payment of rates.

CONSULTATION

- **Elected Members**

Elected Members have been involved throughout the preparation of the Draft 2022-2023 Annual Business Plan and Budget process and have considered the various components of the Draft 2022-2023 Annual Business Plan and Budget at meetings held on 13 April 2022, 9 May 2022 and 21 June 2022 and made "*in principle*" decisions as appropriate to arrive at a Draft Annual Business Plan and Budget.

- **Audit Committee**

The Audit Committee considered the Draft Budget at its Special meeting held on 28 March 2022. 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 2022-2023 Annual Business Plan were sought. Fourteen (14) written submissions were received and considered by Council at its meeting held on 21 June 2022.

- **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

As detailed in Table 1 below, based on 6.0% increase in Rate Revenue, the Draft Operating Surplus is \$865,000, which is based on a Recurrent Operating Surplus of \$2.028 million and an Operating Deficit relating to Operating Projects of \$1.163 million. It should be noted that the Draft Operating Surplus includes \$363,000 from the Federal Government's *Roads-to-Recovery Grant Program*, the Council's share of the Net loss from its Regional Subsidiaries (\$263,000) and carry forward expenditure (\$213,000) 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 \$1.341 million.

The Draft Budget will deliver a Cash Surplus of \$817,000, after principal loan repayments of \$945,000. The closing cash balance at the 30 June 2023 is projected to be \$6.915 million.

TABLE 1: 2022-2023 PROPOSED BUDGETED STATEMENT OF COMPREHENSIVE INCOME

	Recurrent Operating 2022-2023 \$	Operating Projects 2022-2023 \$	Capital 2022-2023 \$	Proposed 2022-2023 \$
INCOME				
Rates	39,920,982	-	-	39,920,982
Statutory charges	2,006,750	-	-	2,006,750
User charges	3,737,711	-	-	3,737,711
Grants, subsidies and contributions	2,515,869	492,298	-	3,008,167
Investment income	45,500	-	-	45,500
Other income	517,740	-	-	517,740
Net Gain- Joint Ventures & Associates	20,694	-	-	20,694
Total Income	48,765,246	492,298	-	49,257,544
EXPENSES				
Employee costs	15,974,750	108,000	-	16,082,750
Materials, contracts & other expenses	18,448,188	1,547,394	-	19,995,582
Finance costs	515,000	-	357,424	872,424
Depreciation, amortisation & impairment	11,158,733	-	-	11,158,733
Net Loss- Joint Ventures & Associates	283,360	-	-	283,360
Total Expenses	46,380,031	1,655,394	357,424	48,392,849
OPERATING SURPLUS / (DEFICIT)	2,385,215	(1,163,096)	(357,424)	864,695
Net gain (loss) on disposal or revaluation of assets	-	-	25,000	25,000
Amounts specifically for new or upgraded assets	-	-	10,024,823	10,024,823
NET SURPLUS (DEFICIT)	2,385,215	(1,163,096)	9,692,399	10,914,518

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 9 May 2022, the Council endorsed “*in principle*” the Draft Capital Works Program with a combined value of \$49.641 million inclusive of the expenditure required to finalise the 2021- 2022 Capital Projects which are not anticipated to be completed by 30 June 2022. The Draft Capital Budget expenditure is offset by Capital Funding which incorporates Grant and Other Revenues to the value of \$10.049 million, which will result in a net cost to the Council of \$39.951 million (inclusive of capitalised salaries of \$1.280 million).

The funding allocation includes \$15.8 million for the Council's *Whole-of-Life Capital Works Program* as detailed in Table 2 below:

TABLE 2 – WHOLE-OF-LIFE CAPITAL WORKS PROGRAM

	Expenditure \$'000
Road Resealing	4,403
Footpath Reconstruction	647
Kerbing Reconstruction	1,664
Stormwater Drainage Program	7,584
Recreation and Open Space Program	460
Building Works Program	1,076
TOTAL Whole-of Life	15,834

It should be noted that the Whole-of-Life Capital Works Program expenditure is offset by \$4.168 million of grant funding, with \$3.6 million received to fund the delivery of the Stormwater Drainage Program.

In addition to the current years proposed Capital Projects, the Draft 2022-2023 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 2022. The actual value of projects yet to be completed will not be determined until after 30 June 2022, however an estimate of the projects to be carried forward to the 2022-2023 Financial year has been determined based on the 2021-2022 Third Quarter Budget Update. The value of carried forward Capital Projects included in the Draft 2022-2023 Budget is \$9.5 million, with the following major projects being carried forward:

- George Street Upgrade (\$400,000);
- Burchell Reserve Upgrade (\$2.2 million);
- The Parade Master Plan (\$489,000);
- The Payneham Memorial Swimming Centre Redevelopment (\$2.5 million);
- St Peters Street Streetscape Upgrade (\$1 million);
- River Torrens Linear Park Upgrade – Stage 2 (\$1.9 million); and
- Civil Infrastructure Whole of Works Program (\$1.1million)

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 \$49.641 million (inclusive of 2022-2023 carry forward projects) is proposed to be funded as follows:

- Use of depreciation recovered through rate revenue \$11.159 million.
- Grant Funding \$10.025 million.
- Long Term Borrowings \$28.457 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, which in some cases will be delivered over a number of 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 \$7.087 million at the end of the financial year, after the loan principal repayments of \$945,000.

Fees and Charges

At the Council Meeting held on 7 March 2022, the Council adopted “in-principle” the Fees and Charges to be applied for 2022-2023. There are no proposed changes to the Fees and Charges, which were endorsed “in-principle”.

The 2022-2023 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 which was subject to public consultation was based on valuations at 3 May 2021. Valuations at 19 June 2022, are now available and these valuations will now be used. The Rating Strategy, as detailed in Table 3, is based on a Rate Revenue increase of 6.0%. Rates modelling based on alternative Rate Revenue Increases is contained in **Attachment F**.

TABLE 3: RATING STRATEGY

	2021-2022	2022-2023
Proposed Rate Revenue Increase	4.35%	6.0%
	\$'000	\$'000
Gross General Rate Revenue	\$37,239	\$39,569
Net Increase on Previous Year	\$1,566	\$2,240
Operating Surplus/(Deficit) after rate revenue increases	471	1,031
Residential Rate		
Rate Payable per Average Residential Property	\$1,563	\$1,674
Average Rate Difference	\$54	\$112
Increase from previous year	3.57%	7.15%
Rate-in-the-Dollar	0.0022778	0.001929
Increase/(Decrease) from previous year	1.98%	(15.3%)
Commercial Rate		
Rate payable per Average Commercial Property	\$2,649	\$2,526
Average Rate Difference	\$53	(\$123)
Increase/(Decrease) from previous year	2.02%	(4.66%)
Rate-in-the-Dollar	0.0027332	0.002315
Increase/(Decrease) from previous year	1.98%	(15.3%)
Minimum Rate	\$1,068	\$1,132
Percentage of Assessment on Minimum Rate	29.8%	32.9%

For the 2022-2023 financial year, the “average residential property” is valued at \$868,000, compared to the 2021-2022 “average residential property” value of \$686,000. For the 2022-2023 financial year, the capital value of the “average residential property” has increased by 26.5%, which equates to a \$414 per annum increase in the rates payable, however this increase is off-set by a decrease in the rate-in-the-dollar by 15.3%, which for the “average residential property” equates to a \$302 decrease per annum with a net increase in the rates payable of \$112. Table 4 provides details of the impact of rates modelling on the rates payable across the residential ratepayers.

TABLE 4: RATES PAYABLE FOR RESIDENTIAL LAND USE

Change in Rates Payable	Residential Properties	
	Number	%
Reduction	1,800	10%
Increase greater than 0% and less than 6%	3,540	20%
6% increase	5,180	30%
Increase greater than 6% and less than 12%	120	1%
12% increase or greater (<i>eligible for Rate Capping</i>)	6,500	37%
Increase greater than 12% (<i>ineligible for Rate Capping</i>)	300	2%
Total	17,350	100%
Value of Rates Payable		
\$0 to \$1,500*	8,400	48%
\$1,500 to \$2,000	3,900	22%
\$2,000 to \$2,500	2,250	13%
\$2,500 to \$3,000	1,250	7%
over \$3,000	1,550	9%
Total	17,350	100%

* Includes \$5,620 properties on minimum rate of \$1,132

REGIONAL LANDSCAPES LEVY (formally known as the NRM Levy)

In 2022-2023, the Council will be required to collect \$1.383 million (a \$3,000 decrease on the amount which was 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 2022-2023 Financial year.

Councils may also collect a fee from the Regional Landscape Boards for the administrative cost of collecting the Regional Landscape Levy. For 2022-2023, the fee has been calculated using a fixed fee of \$2,633 plus \$0.26 per rateable assessment. The proposed collection fee, which has been incorporated within the draft Budget, for this Council is \$7,880.

Draft 2022-2023 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 2022-2023 Rating Policy (based on a rate revenue increase of 6.0%), which has been updated for the proposed rate-in-the-dollar is contained in **Attachment G**.

For 2022-2023, the Capital Value has increased (as advised by the Valuer-General) across the City of Norwood, Payneham & St Peters by 23.7%. 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 2022-2023 BY LAND USE

Land Use	2022-2023 \$'000	2021-2022 \$'000	Valuation Increase	% Increase
Residential	15,331,060	12,115,189	3,215,871	26.5%
Commercial	2,432,275	2,161,641	270,634	12.5%
Industrial	136,958	123,245	13,714	11.1%
Vacant Land	180,682	166,993	13,690	8.2%
Other	384,520	335,925	48,595	14.5%
Primary Production	722	644	78	12.1%
Total Rateable	18,466,216	14,903,636	3,562,581	23.9%
Non-Rateable	361,034	318,082	42,952	13.5%
Total	18,827,250	15,221,718	3,605,532	23.7%

Pursuant to Regulation 6(ec.) of the *Local Government (Financial Management Regulations) 2011*, the Council is now required to express the increase in rate revenue for each land use, as the average change in the expected rates for the financial year (expressed as a whole number of dollars) for each land use category declared, compared to the expected rates for each category for the previous financial year. This is expressed as the Average Rate and is calculated by dividing the rate revenue by the number of assessments. Table 6 below details the Average Rate (based on the Rate Revenue increase of 6%) and the change for each land use category compared to the 2021-2022 financial year.

TABLE 6: AVERAGE RATE BY LAND USE (as per *Local Government (Financial Management) Regulations 2011*)

Land Use	Average Rate	Increase (Decrease)	% change
Residential	1,812	136	8.1%
Commercial	2,637	(96)	-3.5%
Industrial	2,255	(93)	-4.0%
Vacant Land	1,637	(81)	-4.7%
Other	3,566	126	3.7%
Primary Production	1,670	(89)	-5.1%
	1,912	105	5.8%

OPTIONS

The Council has a number of options in respect to the Draft 2022-2023 Budget. For the purposes of simplicity, the following options are put forward for the Council's consideration:

1. Adopt the Draft 2022-2023 Annual Business Plan and Budget, which plans to deliver an Operating Surplus of \$1.037 million and an overall Net Surplus (including Capital Income) of \$11.087 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 13 April 2022, 9 May 2022 and 21 June 2022;
 - incorporates the adjustments approved "in principle" at those meetings; and
 - is based on a rate revenue increase of 6.0%.
2. Amend the Draft 2022-2023 Annual Business Plan and Budget by either:
 - increasing or decreasing rate revenue; and/or
 - amending the Capital works or Operating Projects expenditure; and/or
 - amending the Recurrent Income and Expenditure Budget.

Should the Council wish to change the rate revenue increase, Rates modelling based on alternative Rate Revenue Increases, which is within the parameters recommended by the Audit Committee and endorsed by the Council is contained in **Attachment F**.

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 and is consistent with the decisions made to date by the Council.

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.

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 2023, the following recommendations be adopted by the Council.

1. Adoption of 2022-2023 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 2022-2023 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 2022-2023 Annual Business Plan as contained within **Attachment A** prior to the final publication.

2. Adoption of 2022-2023 Annual Budget

That having adopted the 2022-2023 Annual Business Plan and having considered the Budget for the 2022-2023 Financial Year in conjunction with, and determined it to be consistent with, the 2022-2023 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;
- (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 2022-2023 Financial Year totalling \$18,827,249,700 - (an increase of 23.7%) and that 1 July 2022, 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 2023. For the purpose of the 2022-2023 the maximum increase will be set at 12%.

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 2023, as follows:

Residential	0.19291 cents-in-the-dollar
Commercial – Shop	0.23149 cents-in-the-dollar
Commercial – Office	0.23149 cents-in-the-dollar
Commercial – Other	0.23149 cents-in-the-dollar
Industry – Light	0.23149 cents-in-the-dollar
Industry – Other	0.23149 cents-in-the-dollar
Primary Production	0.23149 cents-in-the-dollar
Vacant Land	0.23149 cents-in-the-dollar
Other	0.23149 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 \$1,132 as the minimum amount payable by way of general rates for the Financial Year ending 30 June 2023.

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 0.0075 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 2023.

8. The Parade Precinct Development Separate Rate

For the Financial Year ending 30 June 2023, 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
- 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 0.0475 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.

8. 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 Rosemont Lane, the Council declares a Separate Rate of a fixed charge of \$347.65 against the properties adjoining Rosemont Lane for the Financial Year ending 30 June 2023.

10. Payment of Rates

Pursuant to Section 181 of the *Local Government Act 1999*, all rates, for the Financial Year ending 30 June 2023, shall be payable in four (4) equal or approximately equal instalments, falling due on 6 September 2022, 6 December 2022, 7 March 2023 and 6 June 2023 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 \$29,000,000 for the purposes of capital expenditure funding.
- (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 2022-2023 Financial Year detailed in **Attachment E** be adopted.

Attachments – Item 11.5

Attachment A

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

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



Draft Annual Business Plan

2022–2023



City of
Norwood
Payneham
& St Peters

Our Vision

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

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

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Poolside, Payneham Memorial Swimming Centre, Payneham

Mayor's Message

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



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

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

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

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

In this regard, the combination of the increases in property values with the current inflation rate of 4.7 per cent, has resulted in an average rate increase of 5.8 per cent, which is required to continue to fund essential services, as well as the Council's comprehensive and ongoing program of Capital Works and major projects.

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

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

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

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

This year, the Council will invest \$51.2 million in projects which includes a number of new initiatives. To find out more about some of our major projects – including the Payneham Memorial Swimming Centre redevelopment, The Parade Masterplan and upgrades to Dunstan Adventure Reserve, please see page 12.

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

The projected operating surplus of \$865,000 continues the Council's recent record of financial management and surpluses—money which is used to repay loan borrowings, thereby reducing the future debt burden on ratepayers and future generations.

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

**Robert Bria
Mayor**

Introduction



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

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

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

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

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

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

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

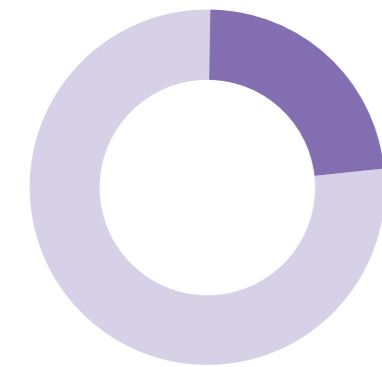
In line with *CityPlan 2030* and in developing this Annual Business Plan, the Council continues to work towards these outcomes, through the delivery of the programs, services, projects and initiatives set out within *CityPlan 2030*. The accompanying Budget details the Council's revenue and how it proposes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

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

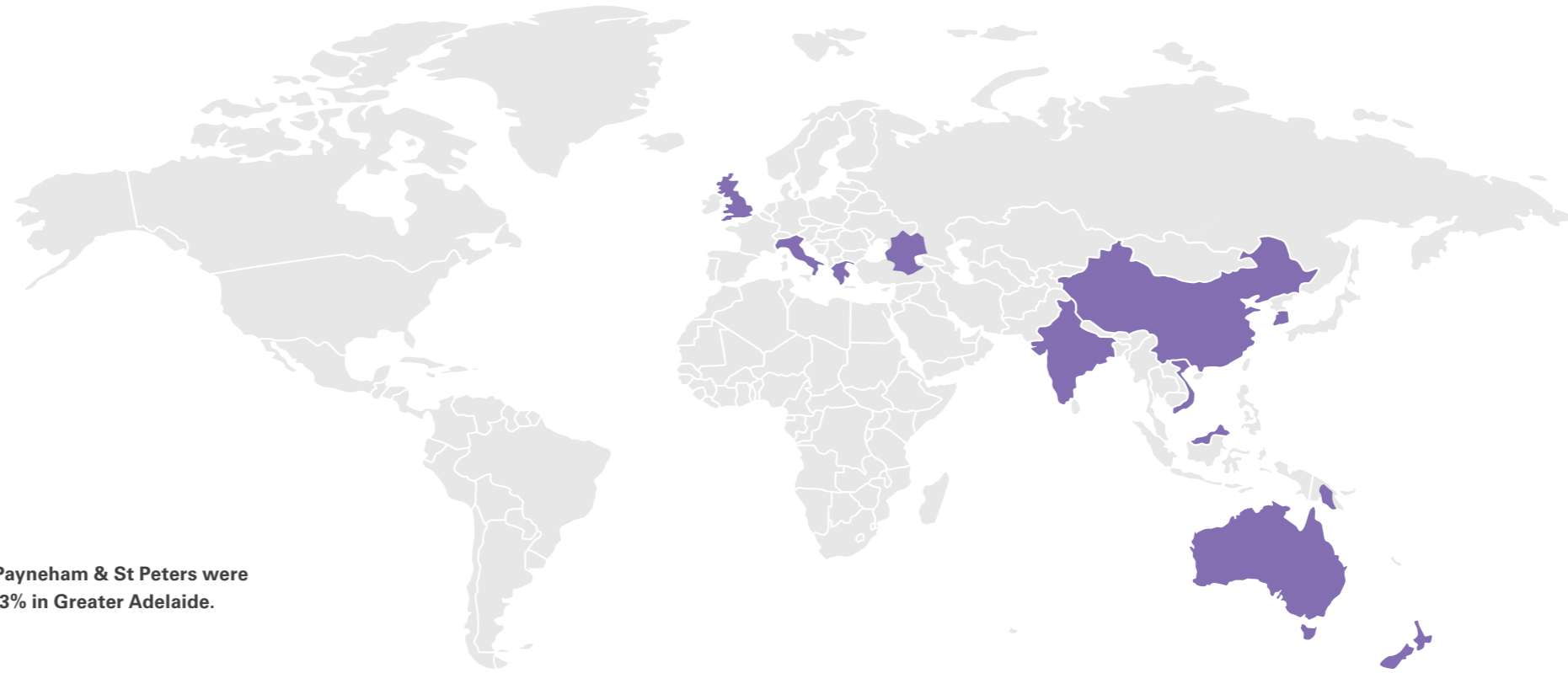


City Snapshot

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



30.2%
of people in the City of Norwood Payneham & St Peters were born overseas, compared with 26.3% in Greater Adelaide.



Top 5 origins of birth in the City

64.7%
Australia

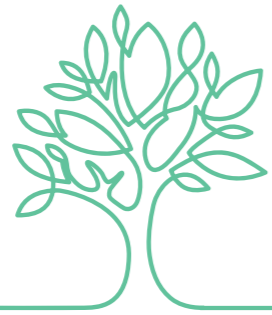
4.8%
United Kingdom

4.3%
Italy

4.0%
China

2.6%
India

341km of footpaths
363km of kerbing



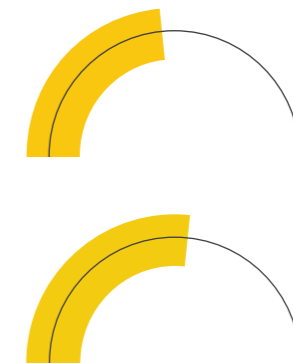
171km of roads
20,000+ street trees

local businesses
7,000*

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

residents
37,056#

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



48% male

52% female



2 Swimming Centres

1 Child Care Centre & Pre-School

3 Libraries

29 playgrounds

72 parks and reserves

180 hectares of open space

Source: Australian Bureau of Statistics 2019 Estimated Resident Population
* Approximate figure

Strategic Direction

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

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



Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

Objectives

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



Outcome 2 Cultural Vitality

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

Objectives

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



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

Strategic Planning Framework

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



Objectives and Key Initiatives

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



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

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

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

Major Projects



Payneham Memorial Swimming Centre Concept

Payneham Memorial Swimming Centre Redevelopment



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

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

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

This redevelopment includes:

- two new pools (including an all season 25 metre pool);
- high platform waterslides;

- water play areas; and
- disability access ramps to facilitate the increased use of the existing facilities, as well as supporting greater independence for all patrons.

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

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

Dunstan Adventure Playground Upgrade



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

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

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

The redevelopment will include:

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

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

The redevelopment is planned to commence in October 2022.

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

The Parade Masterplan



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

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

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

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

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

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

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

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



Outcome 1 Social Equity

An inclusive, connected, accessible and friendly community.

2021–2022 Achievements

Capital Works Program

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

Community Survey

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

New Digital Look East

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

Zest for Life

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



Outcome 2 Cultural Vitality

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

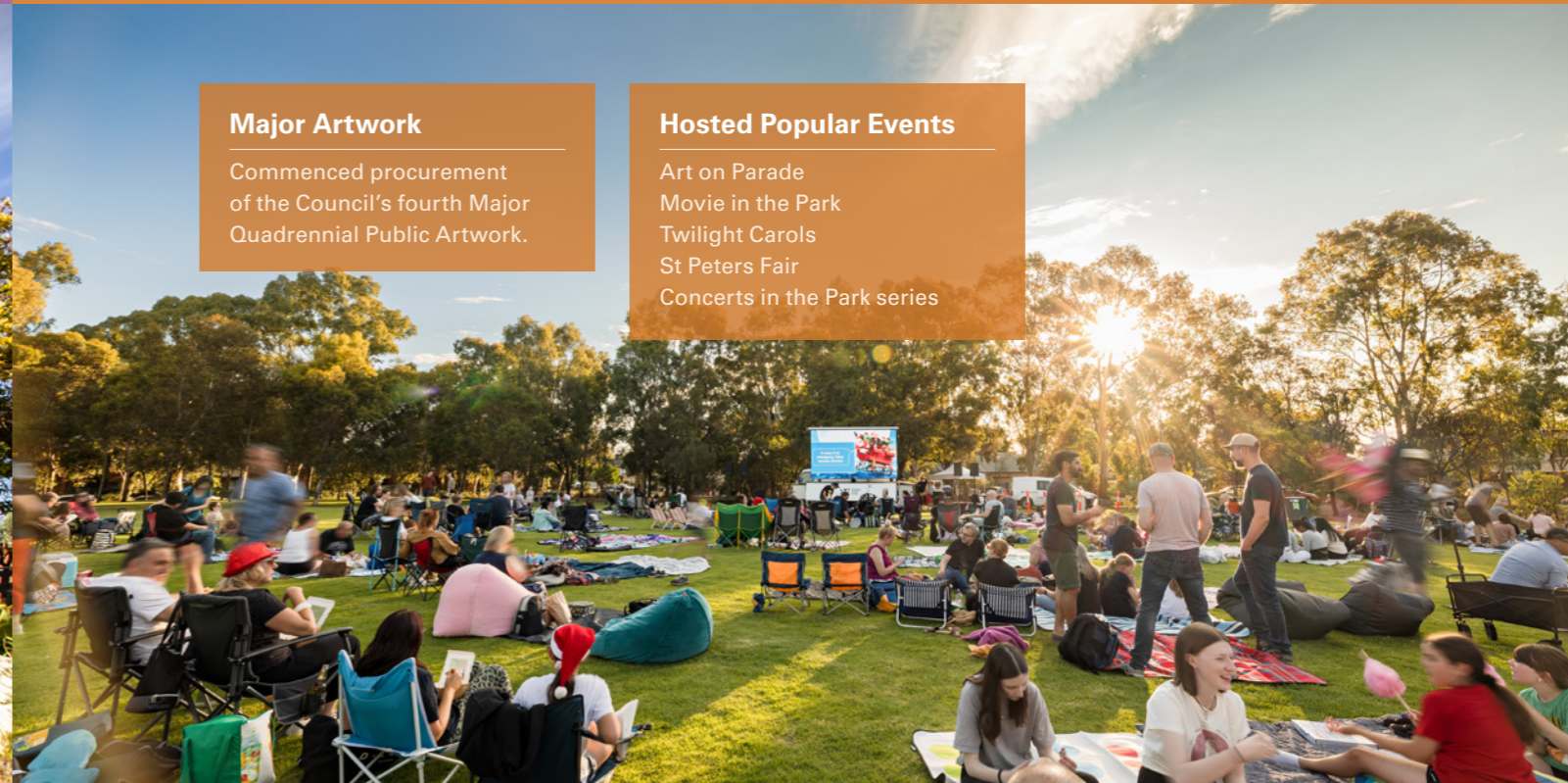
2021–2022 Achievements

Major Artwork

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

Hosted Popular Events

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



Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

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

Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

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



Outcome 3 Economic Prosperity

A dynamic and thriving centre for business and services.

2021–2022 Achievements



Raising the Bar

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

Business Initiatives and Competitions

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

Eastside Business Awards

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

Eastside Design for Living Booklet

Launched the Eastside Design for Living Booklet

Financial Support Package

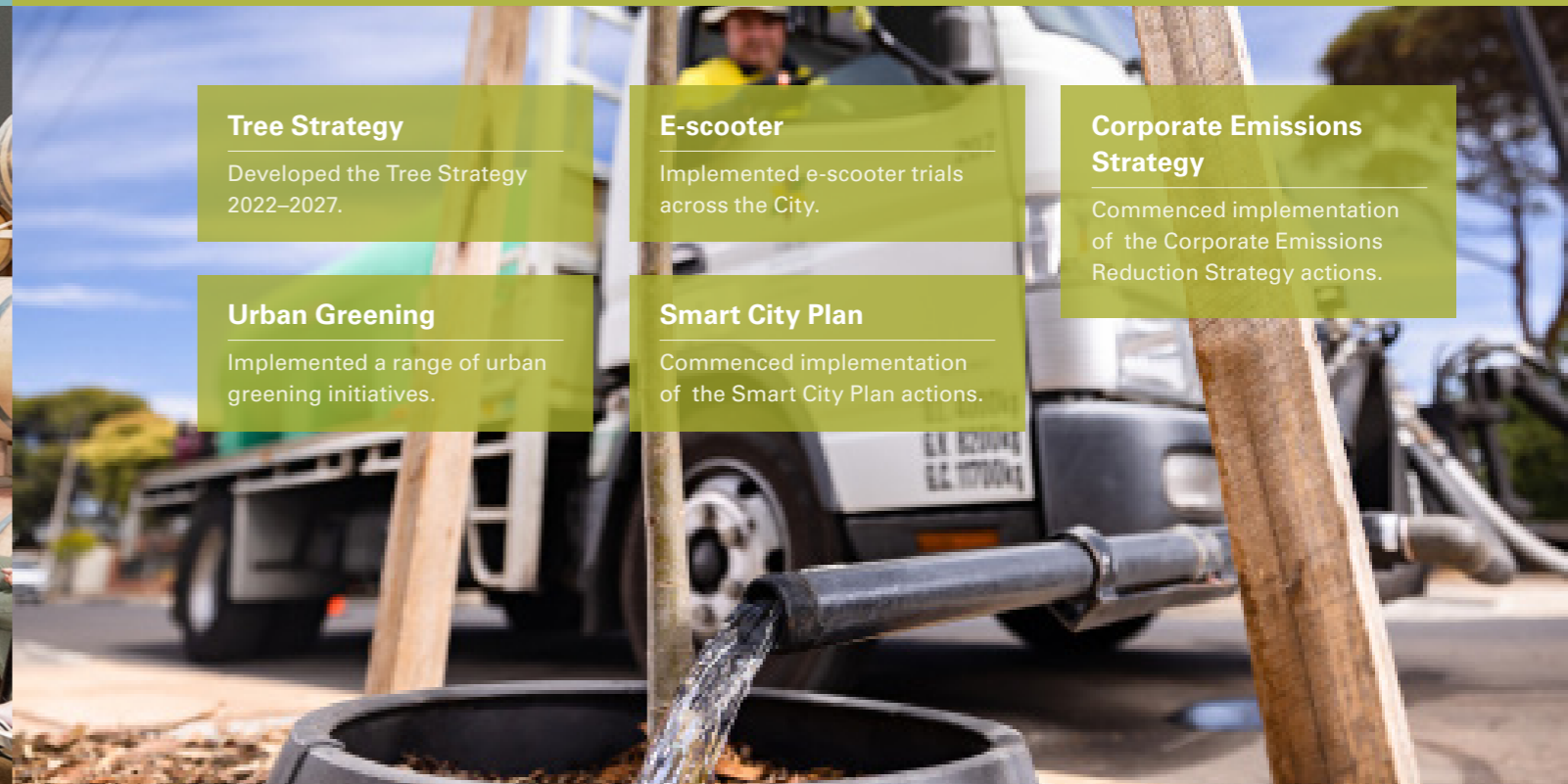
Provided the third financial support package to local businesses impacted by State Government density restrictions.



Outcome 4 Environmental Sustainability

A leader in environmental sustainability.

2021–2022 Achievements



Tree Strategy

Developed the Tree Strategy 2022–2027.

Urban Greening

Implemented a range of urban greening initiatives.

E-scooter

Implemented e-scooter trials across the City.

Smart City Plan

Commenced implementation of the Smart City Plan actions.

Corporate Emissions Strategy

Commenced implementation of the Corporate Emissions Reduction Strategy actions.

Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

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

Annual Business Plan Objectives

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

Proposed key initiatives for 2022–2023

- Continued support of Resilient East which aims to strengthen the resilience of the Council and its community in respect to the impacts of climate change project.
- Complete St Peters Streetscape Upgrade to improve connection with the River Torrens and upgrade existing infrastructure.
- Following a successful trial, continuation of the Urban Greening Program.
- Education program to encourage the community to adopt a tree.
- Install electric vehicle charging stations across the City.

Services

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



\$32.21

Infrastructure Management

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



\$12.57

Waste & Recycling Services

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



\$2.98

Community, Health, Aged & Youth Services

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



\$9.13

Libraries & Community Facilities

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



\$17.43

Trees, Parks, Sport & Recreation

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



\$5.71

Economic Development, Regulatory Services, Environment & Planning

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



\$3.21

Community Events, Arts & Heritage

- Community events
- Community arts
- Cultural heritage



\$16.76

Governance, Communications & Administration

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

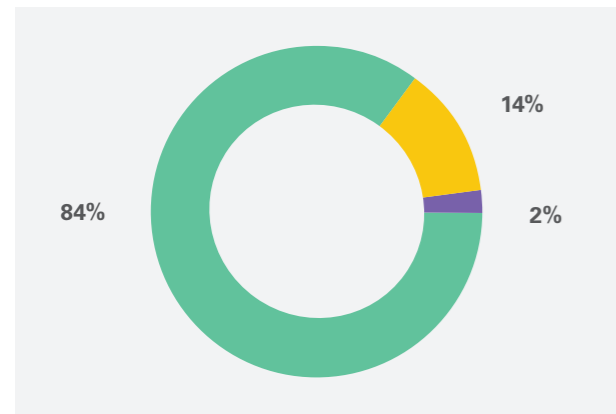


Infrastructure Management



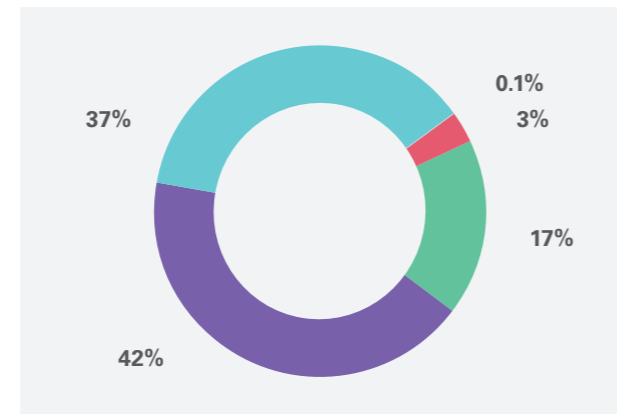
2022–2023 Budget \$29.755 million*

Where it is spent



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

Source of funds



Operating Grant Funding	\$1,022,298
Rates	\$12,025,257
Capital Grant Funding	\$5,355,823
Other Capital Funding	\$18,000
Borrowings	\$11,356,821

Services Provided

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

Projects and Service Initiatives

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

Further details are provided in Appendix 1.

Infrastructure Maintenance

Infrastructure Maintenance involves for both the programmed and responsive maintenance of the Council's civil infrastructure assets, so that these are maintained to the required standard.

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

Services undertaken by Civil Infrastructure Maintenance also includes:

- **Footpath, Kerb & Watertable**

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

- **Road & Traffic Management**

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

- **Stormwater Network**

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

- **Streetscape Maintenance**

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

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

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

Asset Management

The Council's Asset Management staff are responsible for the maintenance, construction, renewal and disposal of Council's facilities and assets, including the preparation and implementation 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 the Asset Management unit 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 associated with building maintenance services for Council buildings including cleaning, plumbing, carpentry, electrical, air conditioning, painting, general maintenance and renewal.
- **Open space planning and delivery** - Staff develop and implement open space policies and strategies; develop the public open space asset renewal and improvements program; undertake project management for capital works relating to open space improvements; provides internal technical advice and provide assistance to local community groups.
- **Assets and special projects** - Staff in this area maintain the Council's Whole-of-Life Asset Management Plans and prepares scope of works for major capital works projects.

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

*Includes carry forward projects.



East Waste truck at Materials Recovery Facility



Waste & Recycling Services



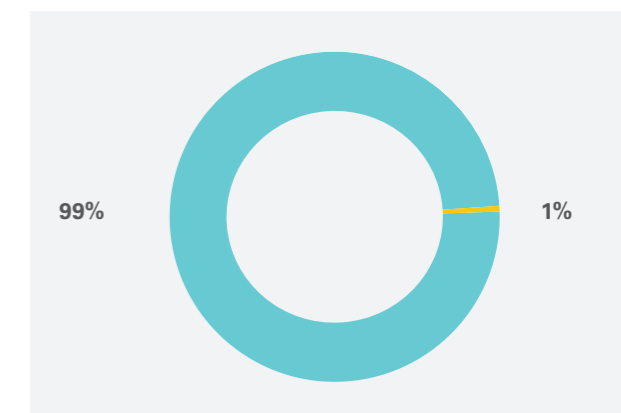
2022–2023 Budget \$4.409 million*

Where it is spent



● Recurring Expenditure \$4,708,706

Source of funds



● User Fees and Charges \$43,000
● Rates \$4,818,708

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

*Includes carry forward projects.

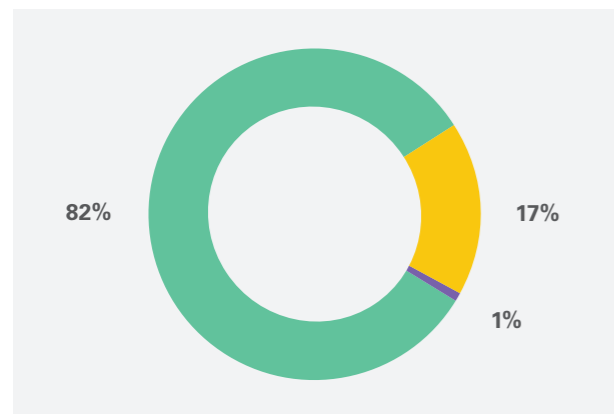


Trees, Parks, Sport & Recreation



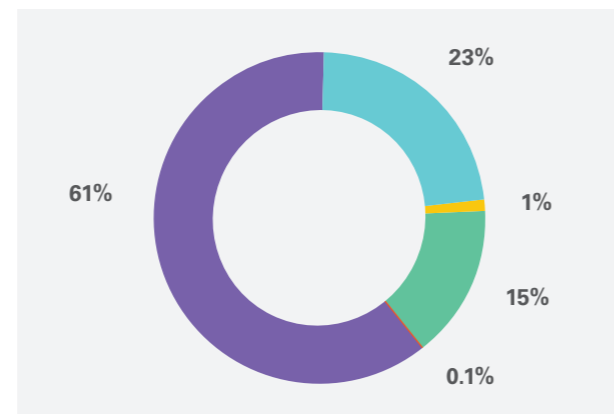
2022–2023 Budget \$27.197 million*

Where it is spent



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

Source of funds



● User Fees and Charges	\$309,041
● Rates	\$6,183,695
● Other Income	\$21,550
● Capital Grant Funding	\$4,559,000
● Borrowings	\$17,386,947

Services Provided

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

Projects and Service Initiatives

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

Further details are provided in Appendix 1.

Reserve Maintenance

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

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

Sporting and Recreational Facilities

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

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

Street Trees

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

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

Swimming Centres

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

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

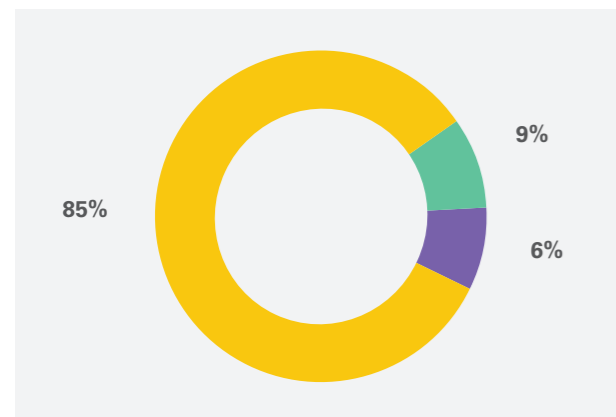
*Includes carry forward projects.

Economic Development, Regulatory Services, Environment & Planning



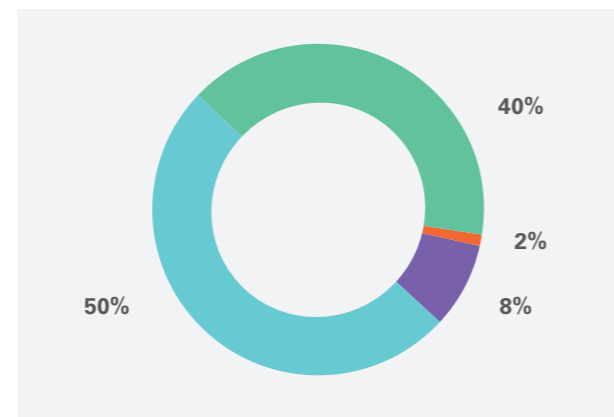
2022–2023 Budget \$4.601 million*

Where it is spent



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

Source of funds



Statutory Fees	\$1,873,750
Rates	\$2,393,672
Other Income	\$70,000
Borrowings	\$400,000

Services Provided

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

Projects and Service Initiatives

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

Futher details are provided in Appendix 1.

City Planning

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

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

Building Control

This area issues building permits and administers and enforces the building code and legal requirements concerning building safety.

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

Economic Development

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

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

Environmental Management

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

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

Income	\$54,000
Expenditure	\$456,491
Net Cost/(Net Contribution)	\$402,491

Regulatory Services

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

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

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

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

*Includes carry forward projects.



Community, Health, Aged & Youth Services



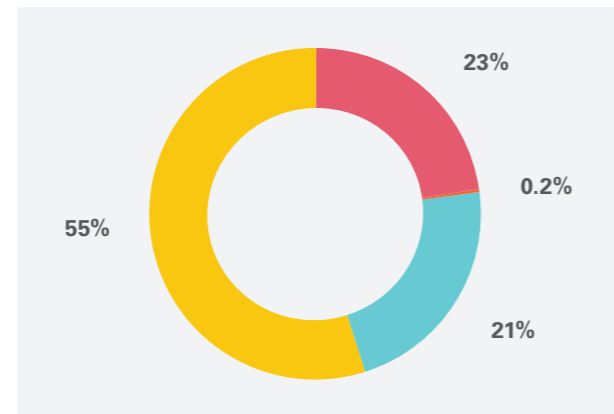
2022–2023 Budget \$4.799 million*

Where it is spent



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

Source of funds



● Recurring Expenditure	\$4,714,115
● User Fees and Charges	\$2,746,220
● Rates	\$1,140,886
● Other Income	\$10,080
● Grant Funding	\$1,057,869

Services Provided

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

Projects and Service Initiatives

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

Community Services

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

Other programs provided include:

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

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

Home and Community Care Services

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

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

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

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

Youth Development

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

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

Volunteer Services

Volunteers play a vital role in ensuring that the Council can deliver a range of important services to our community. Volunteer Services is responsible for the development and promotion of volunteering opportunities across the Council's full range of services and activities, including the recruitment, recognition and training of Council Volunteers.

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

St Peters Child Care Centre & Preschool

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

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

Environmental Health Services

These services are provided on behalf of the Council by the Eastern Health Authority. 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.

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

*Includes carry forward projects.

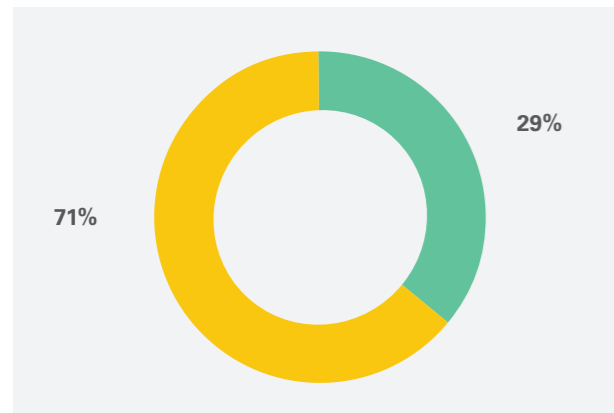


Libraries & Community Facilities



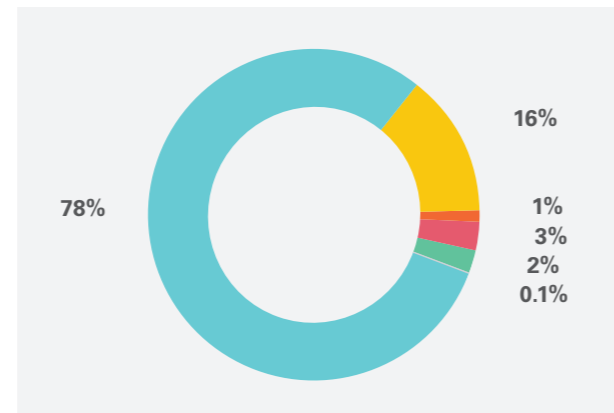
2022–2023 Budget \$4.250 million*

Where it is spent



● Recurring Expenditure	\$2,922,251
● Capital Expenditure	\$1,328,000

Source of funds



● User Fees and Charges	\$679,650
● Rates	\$3,499,395
● Other Income	\$43,160
● Grant Funding	\$123,000
● Capital Grant Funding	\$110,000
● Other Capital Funding	\$7,000

Services Provided

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

Projects and Service Initiatives

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

Further details are provided in Appendix 1.

Libraries

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

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

Community Facilities

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

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

Norwood Concert Hall

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

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

*Includes carry forward projects.

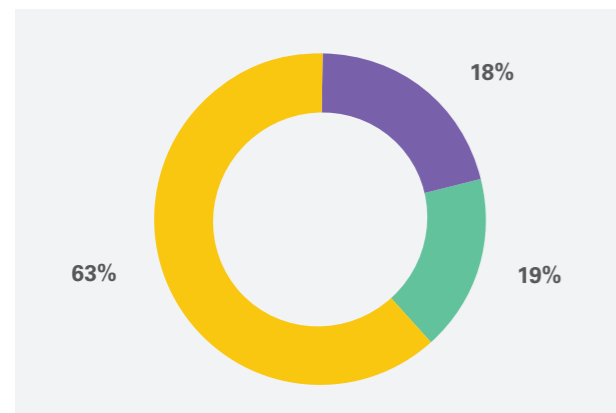


Community Events, Arts & Heritage



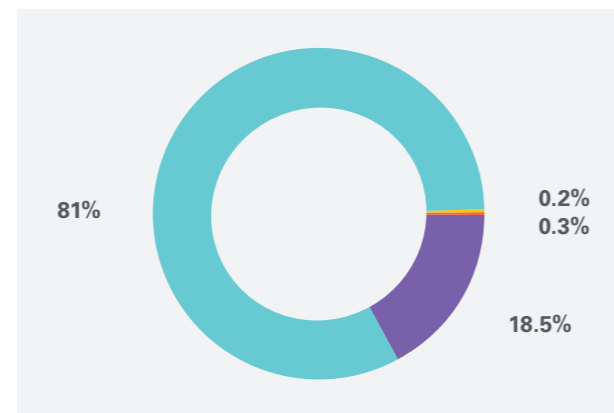
2022–2023 Budget \$1.475 million*

Where it is spent



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

Source of funds



User Fees and Charges	\$2,800
Rates	\$1,222,116
Other Income	\$5,000
Borrowing	\$283,762

Services Provided

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

Projects and Service Initiatives

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

Futher details are provided in Appendix 1.

Community Events

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

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

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

Community Arts

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

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

Cultural Heritage

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

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

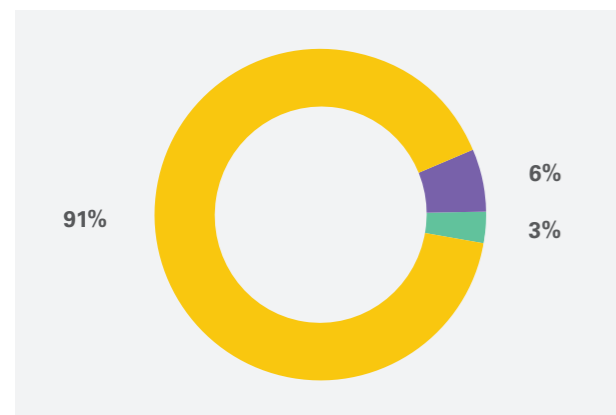
*Includes carry forward projects.

Governance, Communications & Administration



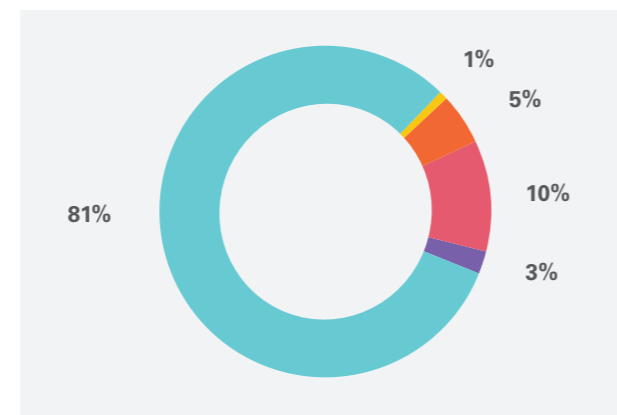
2022–2023 Budget \$7.550 million*

Where it is spent



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

Source of funds



User Fees and Charges	\$90,000
Rates	\$6,414,976
Other Income	\$369,950
Grant Funding	\$805,000
Borrowings	\$233,140

Services Provided

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

Projects and Service Initiatives

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

Further details are provided in Appendix 1.

*Includes carry forward projects.

Governance

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

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

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

Communications

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

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

Council Administration

Financial Management and Services

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

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

Financial Services incorporates the provision of financial activities, including;

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

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

Rates

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

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

Customer Service

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

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

Information Management and Services

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

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

Organisational Development and Work Health & Safety and Risk

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

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

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

Long-term Financial Plan Overview

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

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

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

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

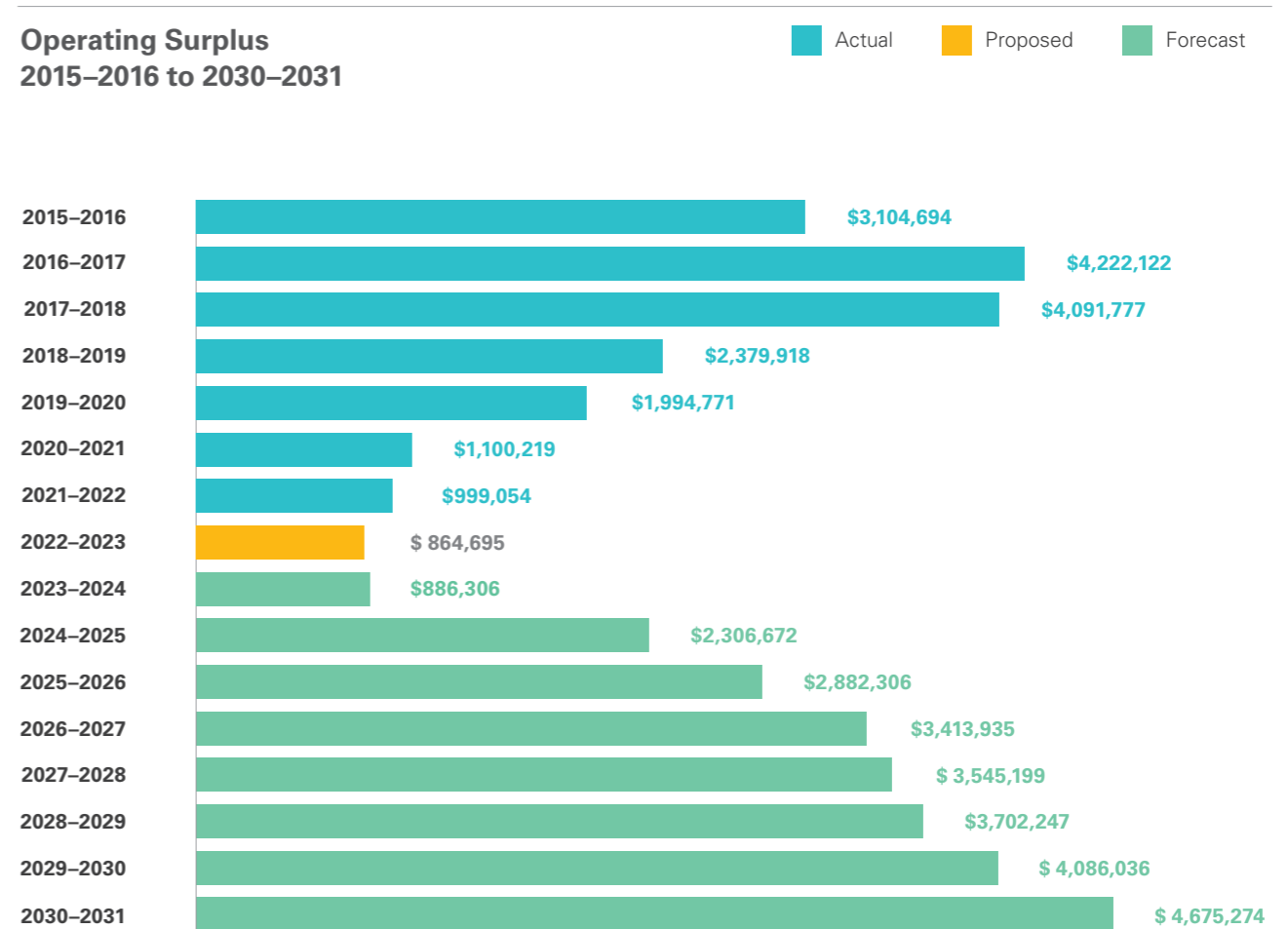
The Long-term Financial Plan provides a high level framework to guide the preparation of the Annual Business Plan and Budget, so that the Council understands the impact of decisions that are made today, have on the future, so we can be over the long-term.

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

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

Graph 1

Operating Surplus 2015–2016 to 2030–2031



Rates

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

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

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

Over the 12 months to the March 2022 quarter, the Adelaide Consumer Price Index (CPI) rose by 4.7%—the highest reading since the introduction of the Goods and Services Tax in the early 2000s.

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

Coupled with increasing costs to deliver services and upgrading the City's infrastructure and other assets, there has been a steep increase in property values—an average of 24 per cent growth of all properties across the City—which needs to be taken into account when setting rates.

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

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

For the 2022–2023 financial year, a total of \$38.3 million will be collected through general rates, an increase of 6% or \$2.173 million on 2021–2022.

Applying the new State Government's methodology for reporting the change in the average rate, the rates collected, have on average, increased by \$105 (5.8 per cent) per property on 2021–2022.

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

This year to counteract the significant increase in property values which have been experienced across the City, the Council has budgeted for a decrease of 15.3% in the rate-in-the-dollar. The change in the rate-in-the-dollar increase takes into account general property valuation increases, new development, cost increases and changes in service levels.

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

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

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

Average Rate = Rate Revenue ÷ Number of Properties

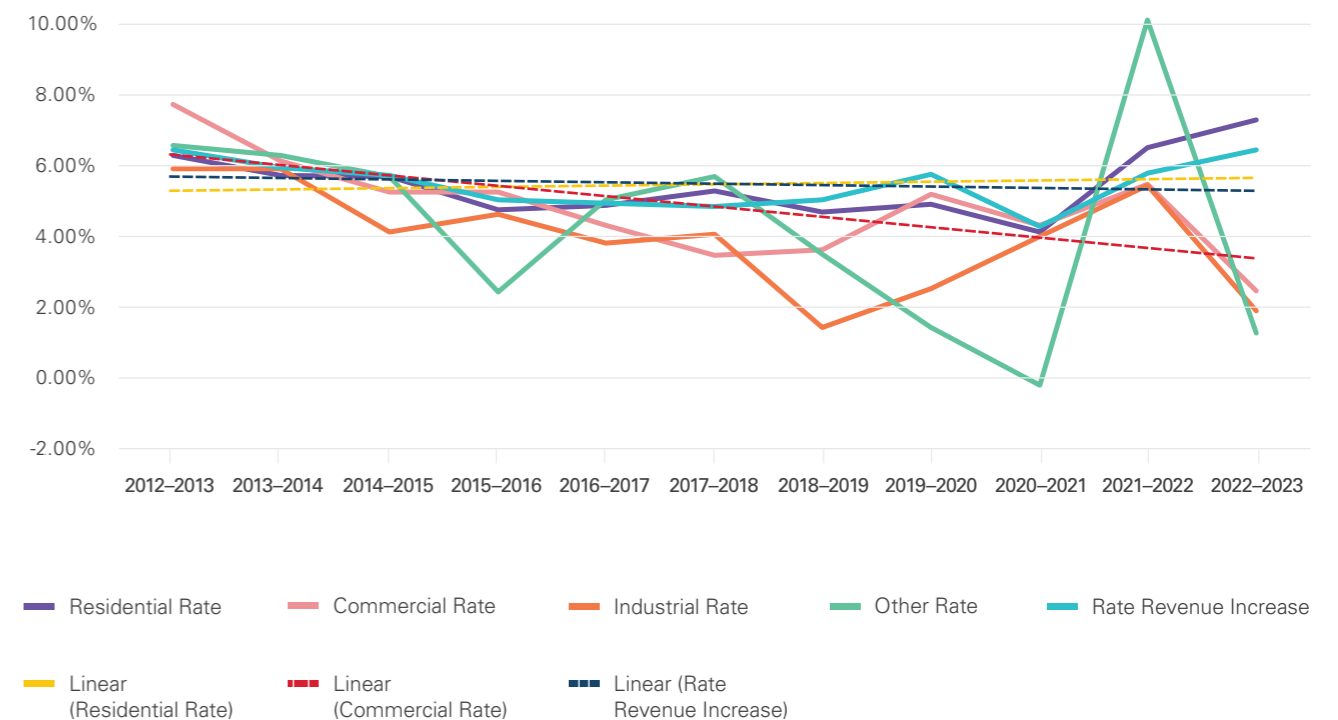
Average Residential Property = Capital Value ÷ Number of Properties

For 2022–2023, the 'average residential property' is valued at \$868,000, with the rates payable being \$1,674. The value of the 'average residential property' has seen a 26.5% increase in capital value from 2021–2022. Taking into account the capital value movement and the change in the rate-in-the-dollar, the total increase in rates payable for the 'average residential property' will be 7.2%.

The 'average commercial property' is valued at \$1,091,000, with the rates payable being \$2,526. The value of the 'average commercial property' has seen a 12.6% increase in capital value from 2021–2022. Taking into account the capital value movement, and the change in the rate-in-the-dollar, the 'average commercial property' will have a 4.7 per cent reduction in rates payable.

Graph 2

Impacts of Council's Rating Policy - Average Rate



Budget Overview

2022–2023

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 3

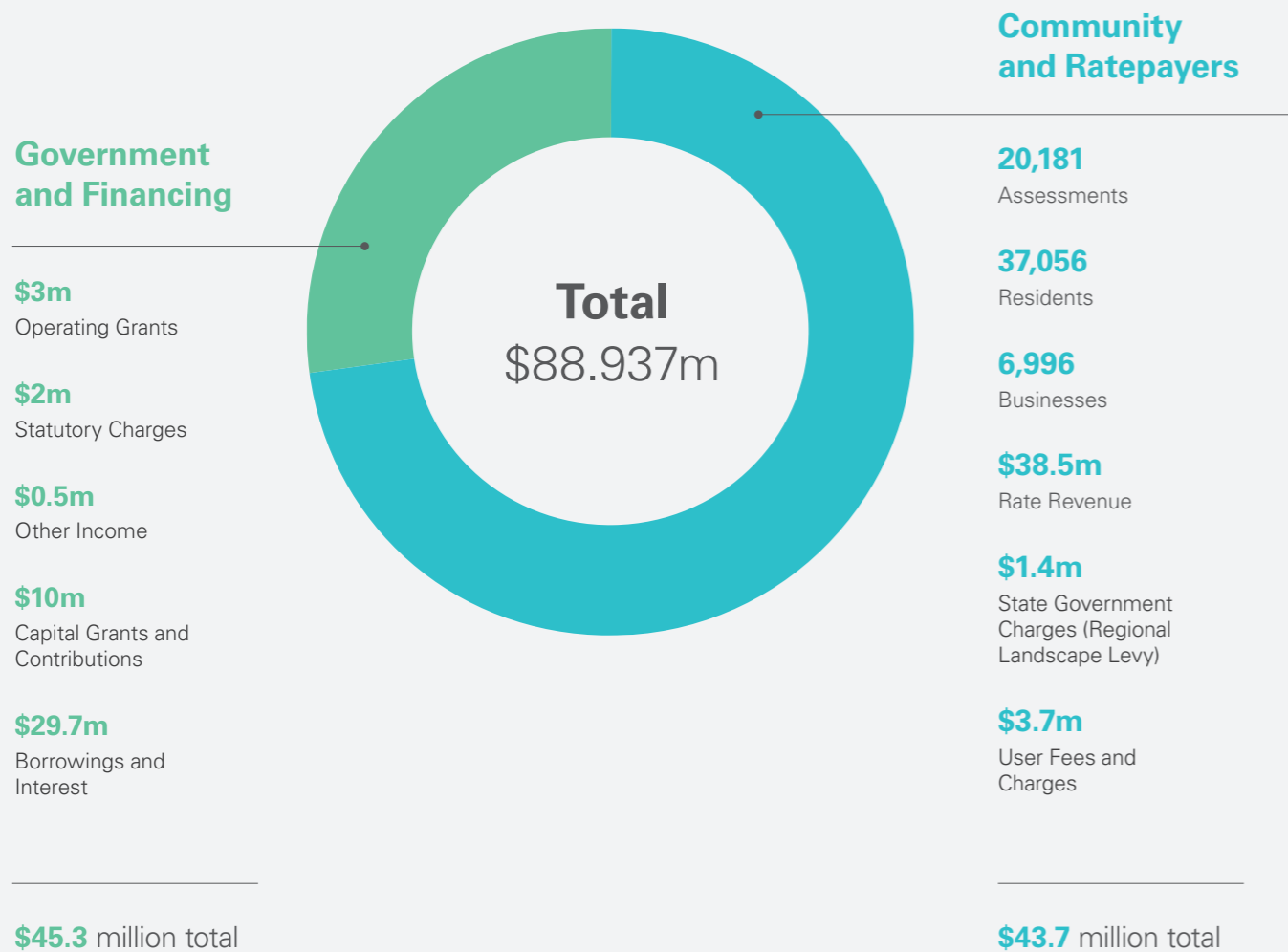
Outcome	Indicator	LTFP Target	Target Met
A balanced budget	Operating Surplus	\$0	✓
	Operating Ratio	0–10%	✓
Rate stability	Annual Rate revenue increases	Between 3%–6%	✓
Infrastructure and Asset Management	Asset Sustainability Ratio	Between 90%–110% on a rolling three year average	✓
Debt Management	Net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

Budget Overview

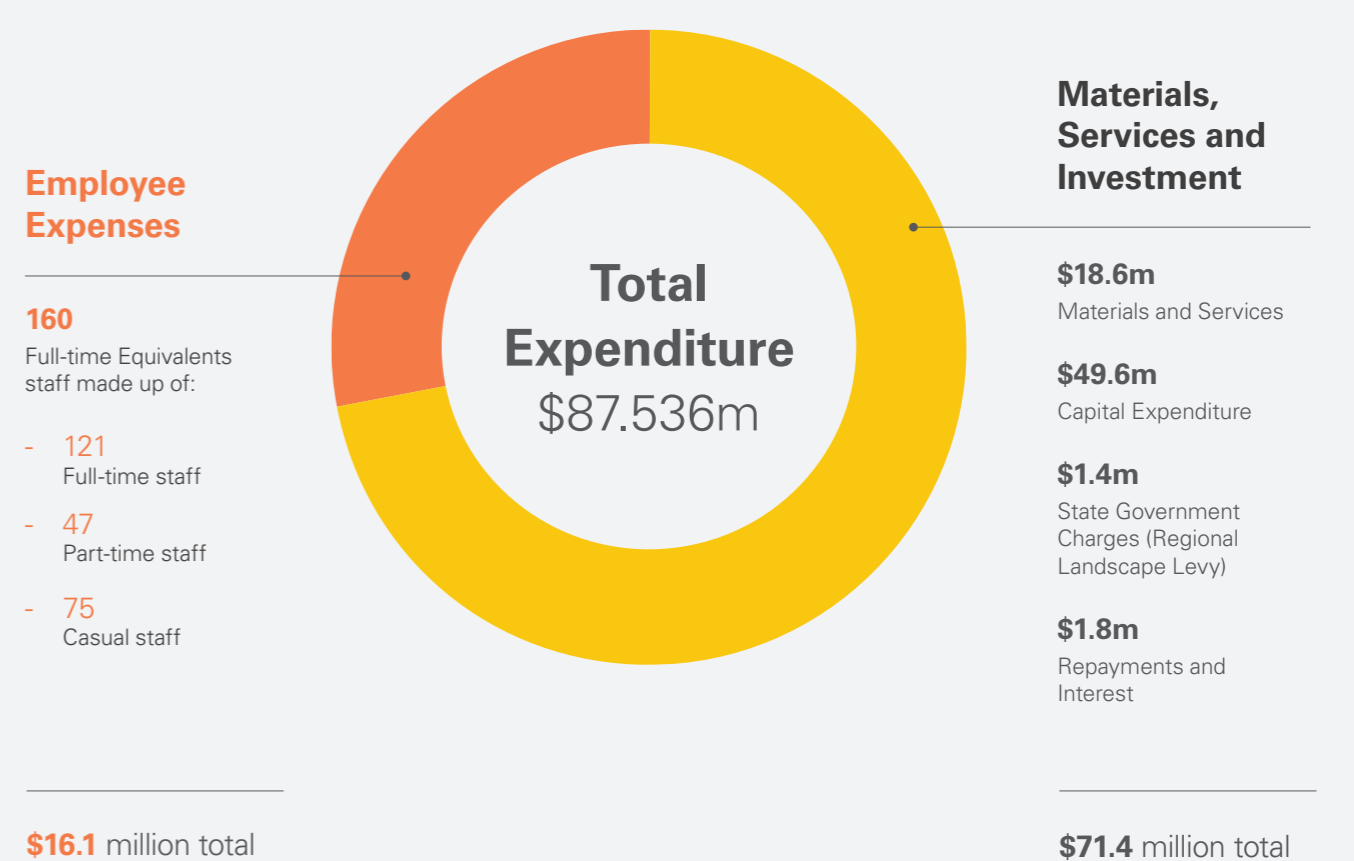
2022–2023

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 45 special projects.

Income and Funding



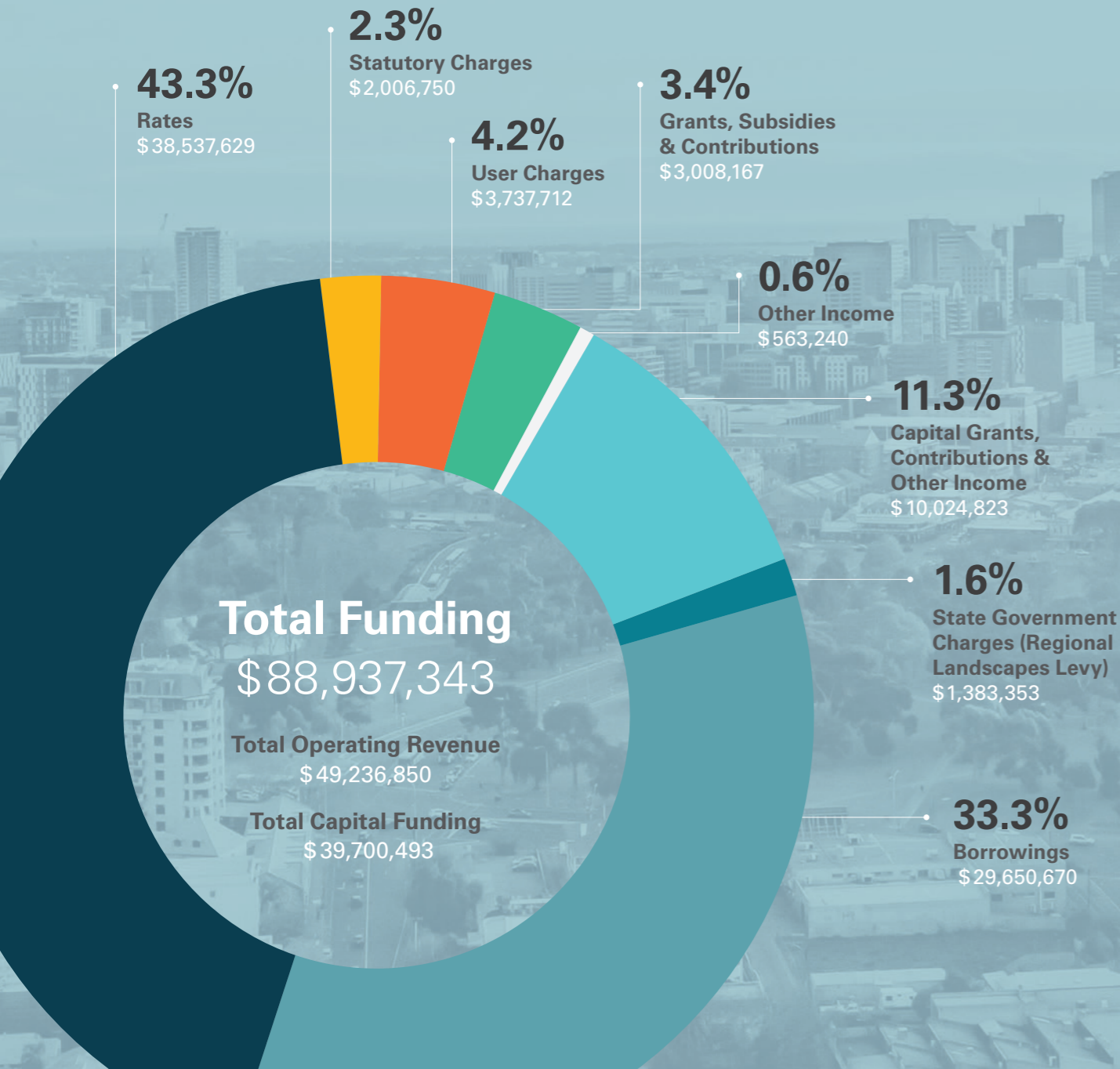
Expenditure and Investment



Revenue & Expenditure

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

How Council services are funded

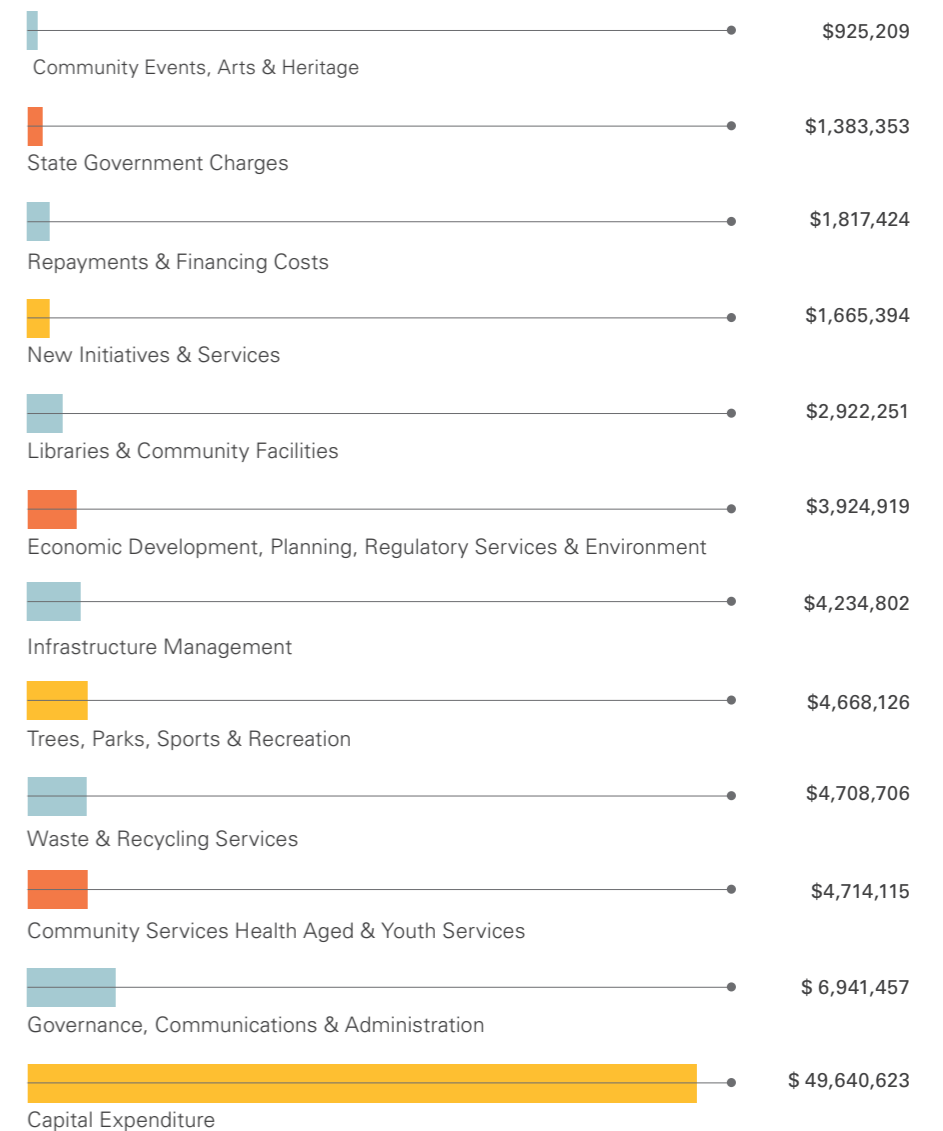


How the funds are spent

Total Expenditure \$87,536,379

Total Operating Expenditure \$36,950,756

Total Capital Expenditure \$50,585,623



Appendix 1

2022–2023

Key Initiatives & Projects

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Infrastructure Management						
* ● ● ●	Civil Infrastructure Works Program	Delivery of the 2022–2023 Civil Infrastructure Capital Works Program ('the Capital Works Program') for the replacement and upgrade of selected segments of roads, footpaths and Kerbs, in accordance with the 'Whole-of-Life' allocation set out in the Council's Roads, Footpaths & Kerbs Infrastructure & Asset Management Plan (2020).	6,679,564	532,298	6,147,266	-
* ● ● ●	Stormwater Drainage Program	Delivery of the 2022–2023 Stormwater Drainage Program which involves enhancement of the City's stormwater drainage network. The Program includes the design and upgrade of the City's trunk stormwater drainage network as identified in by the City-Wide Floodplain Mapping project. The Program has been developed in accordance with the objectives and goals contained in the Council's Stormwater Drainage Infrastructure & Asset Management Plan (2020).	7,584,205	3,635,823	-	3,948,382
* ● ● ●	Plant Replacement	Replacement of plant and vehicles utilised by City Services Field staff in the delivery of maintenance services associated with Council's assets.	136,000	18,000	118,000	-
* ● ● ●	The Parade Master Plan	The Parade Masterplan was endorsed by the Council in May 2019. Stage 2 encompasses the detailed design for The Parade between Fullarton Road and Portrush road, and detail design and construction works for George Street between the intersection of The Parade and Webbe Street.	2,061,000	-	-	2,061,000

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Infrastructure Management (continued)						
* ● ● ●	Linear Park Path Upgrade	<p>Reconstruction of the shared path along the River Torrens Linear Park between the intersection of Battams Road/Ninth Street Royston Park and Twelftree Reserve, Collage Park, encompassing a section of the path that passes through Dunstan Adventure Playground. Once completed, pedestrian and cyclist capacity will be increase whilst improving safety and accessibility for all ages and abilities. This is a continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019.</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"> 2021–2022 - \$204,000 2022–2023 - \$2.771 million <p>The Council secured \$1.350 million through the State Government’s Open Space & Places for People Program.</p>	2,770,918	1,350,000	623,300	797,618
* ● ● ●	St Peters Street Streetscape Upgrade	<p>Delivery of the Concept Plan endorsed by the Council in 2019–2020, to enhance St Peters Street and build 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..</p> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and stormwater drainage works to the value of \$1.5 million.</p> <p>The Project was scheduled to be delivered over two financial years, with the expenditure being incurred as follows:</p> <ul style="list-style-type: none"> 2021–2022 - \$1.270 million 2022–2023 - \$3.076 million <p>The Council secured \$1.270 million as part of the Federal Governments Local Government and Community Infrastructure Program Extension and \$200,000 from Green Adelaide.</p>	3,076,042	200,000	1,500,000	1,376,042

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Infrastructure Management (continued)						
+ ● ● ●	40 kph Speed Limit Implementation – Norwood & Kent Town	Undertaking works to implement a 40km/h speed limit in Norwood & Kent Town (excluding The Parade, The Parade West and Osmond Terrace).	25,000	-	25,000	-
+ ● ● ●	Street Lighting Renewal & Upgrade	Delivery of minor street lighting upgrades for streets which have non-compliant street lighting.	40,000	-	40,000	-
+ ● ● ●	Sydneyham Road Street Lighting Upgrade	Delivery of a street lighting upgrade along the length of Sydneyham Road, Norwood.	60,000	-	60,000	-
+	Signalised Pedestrian Crossing – Magill Road	Installation of a pedestrian crossing on Magill Road between Trinity Gardens and Beulah Park. The installation will be co-funded with the City of Burnside.	230,000	115,000	115,000	-
+	Traffic Engineer	Employment of a Traffic Engineer on a fixed-term three-year contact to assist the in the delivery of the Council’s traffic management function.	101,000	-	101,000	-
+	Evaluation of 40kph – Stepney & Maylands	Undertaking a study to evaluate the effectiveness and outcomes of the 40 km/h area-wide speed limit introduced in the suburbs of Stepney, Maylands and Evandale.	25,000	-	25,000	-
Trees Parks Sport & Recreation						
*	Dunstan Adventure Playground Redevelopment	The Dunstan Adventure Playground is one of four Regional Level Playgrounds within the City of Norwood Payneham & St Peters. The playground will be redeveloped based on an ‘adventure’ play, whilst maintaining some of the key elements that are well loved by the broader Adelaide community.	1,285,000	450,000	385,000	450,000

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Trees Parks Sport & Recreation (continued)						
* ● ● ●	Burchell Reserve Upgrade	Redevelopment of Burchell Reserve to provide 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. Stormwater capture and detention will also be undertaken as part of the reserve upgrade. The Council secured \$420,000 in grant funding from the Federal Governments National Flood Mitigation Infrastructure Program to assist with the deliver of the stormwater upgrades.	3,020,000	420,000	388,000	2,212,000
* ● ● ●	Payneham Swimming Centre	Redevelopment of the Payneham Memorial Swimming Centre to a state-of-the-art swimming and aquatic facility, including two (2) new swimming pools and exciting water play. The Council secured \$5.2 million from the State Government to assist with the delivery of the redevelopment.	16,500,000	2,800,000	-	13,700,000
* ● ● ●	Recreation & Open Space Infrastructure Works Program	Delivery of the Recreation & Open Space Works Program 2022–2023 ('the Program') which includes 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).	460,000	-	460,000	-
* ● ● ●	Cruickshank Reserve Facility Upgrade	Cruickshank Reserve, located in Maylands, contains the facilities comprising tennis and netball playing courts, a small clubroom and toilets. The Council will replace the existing building and toilets with a fit-for-purpose building to support tennis, netball and other recreation activities at the Reserve.	889,000	889,000	-	-
+ ● ● ●	Tree Management Policy and Strategy	The 2022–2027 Tree Strategy guides the management, planning, planting and maintenance of trees within the City (with a particular focus on street trees). The Strategy sets out a number of actions to be taken over the life of the plan to ensure the delivery of the strategy. Year one implementation includes the development of Guidelines to provide staff with a 'one stop shop' for issues associated with Council owned three plantings and maintenance requirements.	45,000	-	25,000	20,000

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Trees Parks Sport & Recreation (continued)						
+ ● ● ●	Adopt a Tree Program	The program aims to educate the community about the importance of trees and encourage the retention of trees.	2,000	-	2,000	-
+ ● ● ●	Street Tree Planting	The ongoing commitment to increasing street trees by planting 500 tree per year up from the previous commitment of 300 trees.	100,000	-	50,000	50,000
+ ● ● ●	Open Space and Playground Strategy	The Open Space and Playgrounds Strategy will result in a new and more holistic and integrated approach to the City's open space assets (physical and natural) and how they are maintained and developed.	15,000	-	15,000	-
Economic Development, Regulatory Services, Environment & Planning						
+ ● ● ●	Eastside Business Awards	An annual award program to recognise the best small businesses—retailers, restaurants, cafes, venues, professional services and food and beverage manufacturers within the City of Norwood Payneham & St Peters.	40,000	-	40,000	-
+ ● ● ●	Dog & Cat Management Plan Education Campaign	Continuation of the education campaign, as required by the Council's 2019–2024 Dog & Cat Management Plan, to educate the community in relation to: <ul style="list-style-type: none"> the new legislative requirements relating to microchipping and desexing of dogs and cats; and the general principles of responsible dog and cat ownership. 	20,000	-	20,000	-
+ ● ● ●	Greening of Verges Program	The continuation of the trial program undertaken in 2021–2022. The program funding covers the cost of excavating compacted materials and supplying and spreading loam for approved applications (subject to eligibility) to green verges on a 'first come first served' basis.	25,000	-	25,000	-
+ ● ● ●	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.	37,000	-	37,000	-

- Social Equity ● Cultural Vitality ● Economic Prosperity ● Environmental Sustainability
- * Assets – New, Upgrades and Renewal + New Service and Program Initiatives

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Economic Development, Regulatory Services, Environment & Planning (continued)						
+ ●	● Sustainable Garden Awards	A series of free sustainable gardening events to encourage the community to adopt sustainable gardening practices with long term environmental benefits.	11,000	-	11,000	-
+ ●	● Urban Greening Program	To encourage the City of Norwood Payneham & St Peters community to plant trees and natives within private land that increases, enhances and adds value to the City green cover including canopy and increases biodiversity and habitat. The program includes: <ul style="list-style-type: none"> a tree planting incentive by providing vouchers towards purchasing a tree; and a Native Plant Giveaway by providing a native plant pack (six seedlings/tube stock) to residents. 	25,000	-	25,000	-
+ ●	● Marryatville Precinct Master Plan	In partnership with the City of Burnside, to deliver a Masterplan for Marryatville Precinct, which contains a clear vision and design framework for the future development and activation of the Precinct.	40,000	-	40,000	-

Community Events, Arts and Heritage						
*	● Quadrennial Art Project Includes carry forward	Installation of the Major artwork. The Council's Public Art Policy states the Council will ensure the adequate and on-going funding of public art through the creation of a reserve fund where the equivalent of 1% of the Capital Works Budget (Civil Infrastructure Capital Works Program and Drainage Infrastructure Works Program) or \$50,000, whichever is the greater amount, is set aside annually for the purpose of funding a commissioned art work during the term of each Council.	258,762	-		258,762
+ ●	● Tour Down Under	Subject to the Council's Expression of Interest being successful, host a Stage of the 2023 Tour Down Under.	55,000	-	55,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Community Events, Arts and Heritage (continued)						
+ ● ● ●	● Concert Series	To host a three (3) Concert Series in the Norwood Concert Hall.	36,000	-	36,000	-
+ ● ● ●	● Spring Fest	Sponsorship of the Spring Fest Event which is scheduled to be held in the Concert Hall in October.	75,000	-	75,000	-
+ ●	● Heritage Protection Opportunities	Undertaken an assessment to identify key risks and opportunities for the Council in regards to its unprotected built heritage, to investigate and prepare a proposal to initiate a new Code Amendment to extend heritage and/or historic area protections.	70,000	-	70,000	-
Libraries & Community Facilities						
* ● ● ●	● Annual Acquisition of Library Books	The Annual acquisition of Library stock, in order to replenish Library Service collections across the three Library sites.	202,000	110,000	85,000	7,000
* ● ● ●	● Building Works Program	To deliver the 2022–2023 Buildings Works Program (Capital) ('the Program') for the upgrade of various Council building components, in meeting the strategies and objectives of the Council's Community Buildings Infrastructure & Asset Management Plan (2020).	426,000	-	426,000	-
Community, Health Aged & Youth Services						
+ ● ● ●	● Access & Inclusion Plan	Undertake a community consultation program to inform the review of the Council's Access & Inclusion Strategy is due for review in 2022.	10,000	-	10,000	-
+ ● ● ●	● Regional Public Health & Wellbeing Plan	To progress the actions identified in the Regional Health and Wellbeing Plan.	10,000	-	10,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Community, Health Aged & Youth Services (continued)						
+	● ● Youth Strategy	<p>A program of events and activities that will deliver the Council’s Youth Development Strategy. Programs for 2022–2023 include:</p> <p>Sports Week: A week long program incorporating a come and try focus on a range sport options (i.e., basketball, netball, soccer, cricket) including some which may not be considered mainstream sports such as dodgeball, water polo, and bouldering (a form of rock climbing). Each activity will run a come and try for a group of young people with the intention to encourage on-going participation.</p> <p>Sport Vouchers Program: To facilitate connections between local young people and recreation groups and clubs by providing up to \$100 toward sport and recreation club registration and associated fees to eligible young people.</p> <p>Youth Community Cooking: The program aims to provide young people with cooking skills, social interaction and a sense of community. Meals will be provided to those in need through the already established food drive with a not-for-profit community group.</p> <p>Youth Skill Development: To create three (3) new Council youth programs focused on skill development and being able to apply for work. These programs include a Work Experience, Life Skills and School Advisory program.</p> <p>Wheel Park: The project aims to host the Wheel Park Events three (3) times per year during the January, April and October school holiday periods. Each event will have workshops for young people to participate in as well as have the opportunity to practice their riding skills on a flat, sealed surface.</p>	45,000	-	45,000	-

CityPlan 2030 Outcome	Project Name	Project Description	Funded by:			
			Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Governance, Communications & Administration						
* ●	● Electronic Document Management System	To upgrade the Council’s electronic document management system.	123,000	-	-	123,000
* ● ●	● Website Development	To deliver annual upgrades and improvements to the City of Norwood Payneham & St Peters website.	10,000	-	10,000	-
* ●	● iPad Refresh for Elected Members	To replace 19 iPads and 16 Logitech keyboard cases to reduce the risk of equipment failure, allow the latest IOS to be run and reduce the Council to any cyber attacks.	18,400	-	18,400	-
* ●	● Wi-Fi Refresh	To upgrade the Wi-Fi equipment and future proof the Wi-Fi solution for existing users and to enable guest Wi-Fi at Council offices.	26,000	-	26,000	-
* ●	● IPAD for Field Staff	To procure an additional eight (*) IPad’s for the City Services, Civil Maintenance and Parks & Gardens Teams.	13,000	-	6,000	7,000
+	● Local Government Elections	The Local Government Election will be held in November 2022 and funding is required to conduct the election.	200,000	-	200,000	-
+	● Service Reviews	To engage suitably qualified consultants to undertake reviews of key Council services and processes to ensure they are provided in an efficient and effective manner.	100,000	-	100,000	-
+	● ● Land & Building Valuation	To undertake the five (5) year independent valuation of Council building and other structures and to upload Building assets to Conquest to enable effective asset management plans and maintenance programs to be developed based on asset condition.	75,000	15,000	60,000	-

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

Suburb	Street	From	To
College Park			
Footpaths	Harrow Road (LHS)	Third Avenue	Fourth Avenue
	Harrow Road (LHS)	Fourth Avenue	College Street
	Marlborough Street (LHS)	Rugby Street	College Street
Evandale			
Footpaths	Portrush Road (LHS)	Janet Street	Edward Street
	Portrush Road (LHS)	Edward Street	Bakewell Road
	Portrush Road (LHS)	Bakewell Road	Suburb Boundary
Felixstow			
Road Re-sealing	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Kerb & Water Table	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Firle			
Road Re-sealing	Hampden Street	Shelley Street	Margaret Street
	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
Kerb & Water Table	Hampden Street	Shelley Street	Margaret Street
	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
	Marian Road	Portrush Road	Arthur Street
	Marian Road	Avenue Road	Gage Street
	Marian Road	Gage Street	Glynburn Road

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

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

Suburb	Street	From	To
Stepney			
Kerb & Water Table	Battams Street	Loch Street	Olive Road
Footpaths	Battams Street (RHS)	Loch Street	Olive Road
	Henry Street (LHS)	Ann Street	Bend # 2
	Henry Street (LHS)	Bend # 2	Frederick Street
	Nelson Street (LHS)	Magill Road	Lindas Lane
	Nelson Street (LHS)	Lindas Lane	Henry Street
Nelson Street (RHS)	Alfred Street	Payneham Road	

2022–2023 Stormwater Drainage Whole-of-Life Infrastructure Renewal Program

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

*Works to be undertaken with the Burchell Reserve Upgrade Project

Appendix 2

Measures of Success

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

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

Non-Financial Indicators

Program Delivery

To ensure that the Council delivers on the Strategic Objectives set out in the *CityPlan 2030*, various projects and initiatives must be delivered. During 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 2022–2023, the Council has proposed 19 Capital Projects and 26 Service Initiatives projects. Progress on these projects will be reported in the 2022–2023 Annual Report and 2023–2024 Annual Business Plan.

Financial Indicators

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

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

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

Operating Surplus/(Deficit) Ratio

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

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

In 2022–2023, the forecast operating surplus is \$865,000, resulting in an Operating Surplus ratio of 1.8%.

Net Financial Liabilities Ratio

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

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

Where the ratio is increasing, it indicates a greater amount of the Council's operating revenues is required to service its financial obligations. For 2022–2023, it is anticipated the net Financial Liabilities ratio of the Council will be 80.4%.

Debt Servicing Ratio

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

Asset Sustainability Ratio

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

In 2022–2023, the Council has planned to spend \$15.7 million on asset renewal compared to the Asset Management Plan spend of \$14.5 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 97%.

Non-Financial Indicators 2021–2022 Program Delivery

CityPlan 2030 Outcome	Project Description	Status
Infrastructure Management		
* ●	Civil Infrastructure Capital Works Program	✓
* ●	Storm water Drainage Program	✓
* ●	River Torrens Linear Park Shared Path Upgrade – Stage 2	–
+ ●	Street Lighting Renewal & Upgrade	✓
* ●	Private Laneways Conversion Project	–
* ●	Plant Replacement Program	✓
+ ●	Rectification of Footpath Defect	✓
+ ●	40 kph Speed Limit Norwood & Kent Town	✓
* ● ●	St Peters Street Streetscape Upgrade	–
+ ●	Traffic Study - area bound by Payneham Road, Glynburn Road, Portrush Road and Magill Road	✓
+ ●	Cycling Plan 2021–2026 Year 1 Implementation	✓
Trees, Parks, Sport & Recreation		
* ●	Recreation & Open Space Works Program	✓
* ● ●	Burchell Reserve Upgrade	–
* ● ●	Payneham Memorial Swimming Centre Redevelopment	–
* ● ●	Dunstan Adventure Playground Upgrade	–
+ ●	Street Tree Planting	✓
* ●	Tree Strategy	✓
* ●	Willow Bend Lighting Upgrade	✓
+ ●	Open Space Asset Condition Audit	✓
Economic Development, Regulatory Services Environment & Planning		
+ ●	Dog & Cat Management Plan – Year 3 Implementation	✓
+ ●	Energy and Water Audits	✓
+ ●	Smart City Plan - Year 1 Implementation	✓
+ ●	Transition to the SA Planning Portal	✓
* ● ●	Borthwick Park Creek Improvements	–
+ ● ●	Greening Verges Program	✓
+ ●	Urban Greening Program	✓
+ ●	Resilient East	✓
+ ● ●	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
Community, Health, Aged & Youth Services		
+ ● ●	Youth Strategy Programs	✓
Libraries & Community Facilities		
* ●	Buildings Capital Works Program	✓
* ● ●	Annual Acquisition of Library Stock	✓
+ ● ●	Children's Book Week	✓
Community Events, Arts & Heritage		
+ ● ●	2022 Tour Down Under & Community Event (cancelled due to COVID-19)	●
Governance, Communications & Administration		
+ ●	Biennial Community Survey	✓
* ●	Annual Website Upgrades and Improvements	✓
+ ●	Digitisation of Council's Civil and Building Plans	✓
+ ●	Organisational Culture Survey (Human Synergistic)	✓
* ●	Electronic Document Management System Upgrade	✓
* ●	Meeting Room Audio Visual Upgrade	–

✓ 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

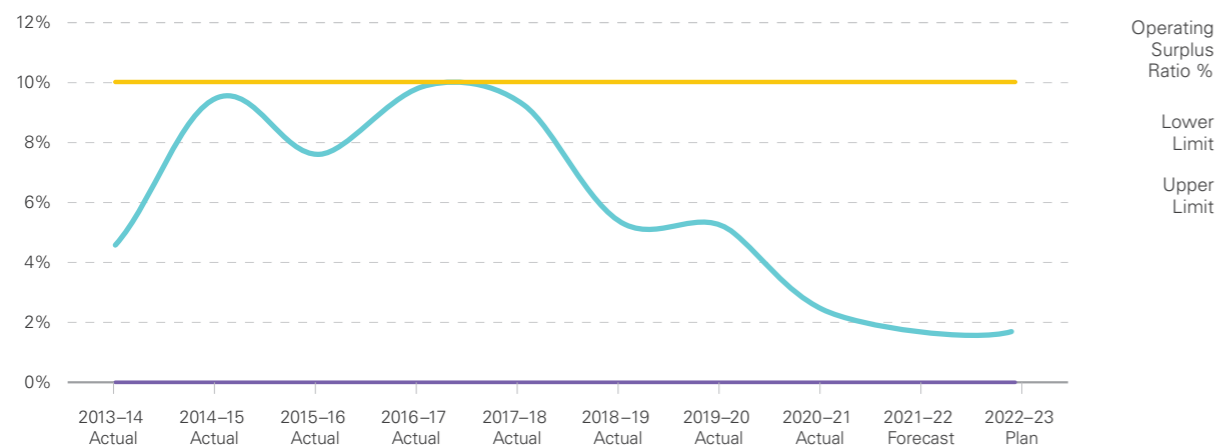
To ensure that it delivers on its financial goals, the Council has committed to achieving a number of financial outcomes.

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

Outcome 1: A balanced budget

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

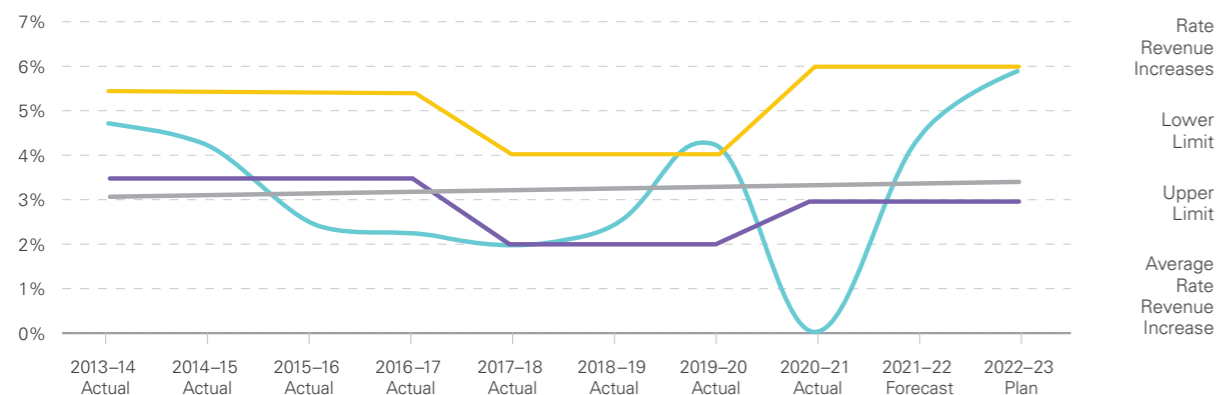
Operating Surplus Ratio %



Outcome 2: Rate Stability

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

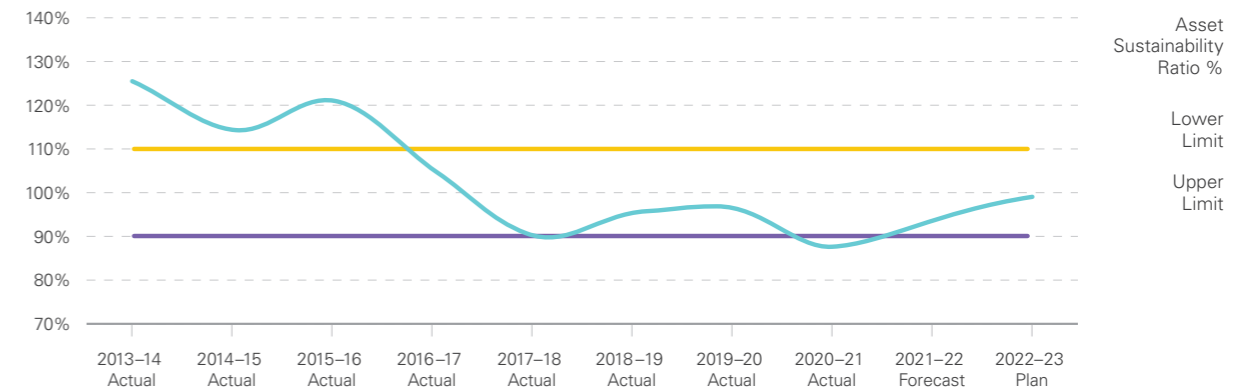
Rate Revenue Increase



Outcome 3: Infrastructure and Asset Management

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

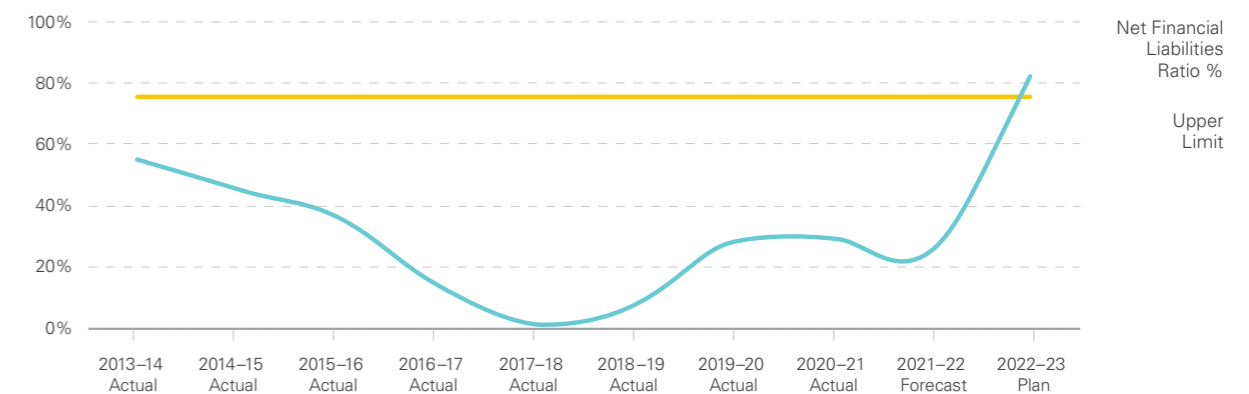
Asset Sustainability Ratio %



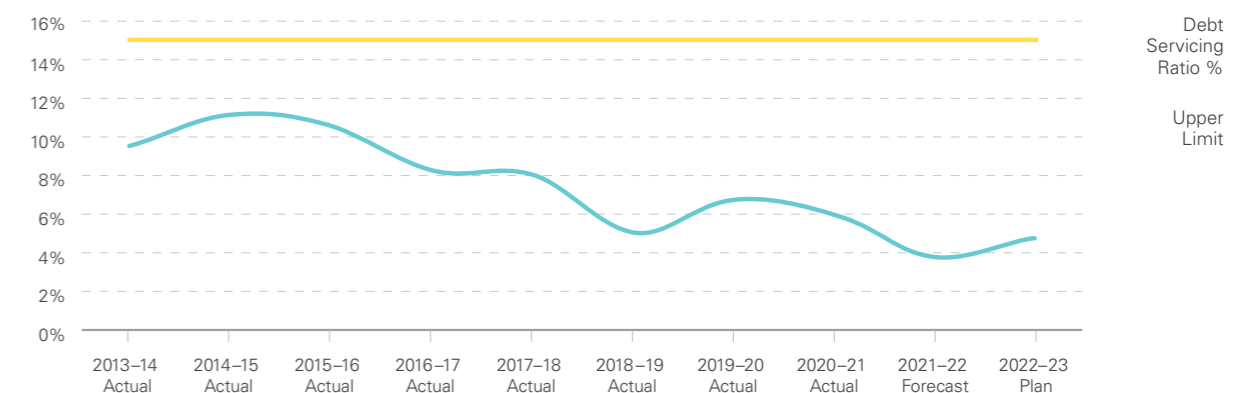
Outcome 4: Debt Management

Prudent use of debt to invest in new long term assets, 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 2023	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates	39,921	37,866	36,288	36,181	34,845
Statutory charges	2,007	1,774	1,751	1,595	1,760
User charges	3,738	3,465	3,506	3,408	3,701
Grants, subsidies and contributions	3,008	2,981	2,921	2,959	3,152
Investment income	46	20	19	88	206
Other income	518	615	771	1,146	1,013
Net loss joint ventures and associates	21	-	217	28	35
Total Income	49,258	46,720	45,473	45,406	44,711
Expenses					
Employee costs	16,083	15,254	14,448	14,050	13,739
Materials, contracts and other expenses	19,996	19,140	19,165	18,937	18,774
Finance costs	872	450	454	405	489
Depreciation, amortisation and impairment	11,159	10,640	9,968	9,503	8,984
Net loss joint ventures and associates	283	272	327	515	346
Total Expenses	48,393	45,757	44,363	43,411	42,331
Operating Surplus (Deficit)	865	963	1,110	1,995	2,380
Net gain (loss) on disposal or revaluation of assets	25	25	(1,145)	(1,529)	(1,207)
Amounts specifically for new or upgraded assets	10,025	2,045	3,303	1,125	1,131
Physical resources received free of charge	-	-	-	-	24
Net Surplus (Deficit) transferred to Equity Statement	10,915	3,033	3,268	1,590	2,327
Other Comprehensive Income					
Changes in revaluation surplus - infrastructure, property, plant and equipment	2,000	2,000	12,046	3,542	32,993
Share of other comprehensive income - joint ventures and associates	-	-	5	13	9
Total Other Comprehensive Income	2,000	2,000	12,051	3,555	33,001
Total Comprehensive Income	12,915	5,033	15,320	5,145	35,329

Pursuant to S123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the Statement of Comprehensive Income, the proposed Operating Income (\$49.237m) is sufficient to meet the proposed Operating Expenditure (\$48.109m) for the 2022–2023 Financial Year.

Statement of Financial Position for the year ended 30 June 2023	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Assets					
Current Assets					
Cash and cash equivalents	6,915	6,098	7,071	9,177	12,152
Trade and other receivables	2,961	2,799	3,699	2,889	2,945
Total Current Assets	9,877	8,897	10,770	12,067	15,097
Non-current Assets					
Financial assets	104	104	104	105	136
Equity accounted investments in Council businesses	2,589	2,288	2,207	2,463	2,890
Infrastructure, property, plant and equipment	554,269	513,774	507,904	476,469	473,423
Other non-current assets	-	-	2,509	17,891	6,119
Total Non-current Assets	556,963	516,165	512,725	496,929	482,569
Total Assets	566,889	525,062	523,495	508,995	497,666
Liabilities					
Current Liabilities					
Trade and other payables	6,573	5,816	8,006	7,310	6,272
Borrowings	946	931	972	1,651	1,781
Short-term provisions	2,972	2,888	3,326	3,135	2,752
Total Current Liabilities	10,491	9,635	12,304	12,095	10,805
Non-current Liabilities					
Long-term borrowings	36,172	8,461	9,392	10,357	5,388
Long-term provisions	1,202	1,191	1,328	1,160	1,203
Liability - equity accounted Council businesses	1,720	1,437	1,164	1,397	1,429
Total Non-current Liabilities	39,094	11,088	11,884	12,913	8,020
Total Liabilities	49,585	20,723	24,188	25,008	18,825
Net Assets	517,254	504,339	499,306	483,987	478,842
Equity					
Accumulated Surplus	74,046	63,132	60,099	56,825	55,222
Asset Revaluation Reserve	443,208	441,208	439,208	427,162	423,620
Total Equity	517,254	504,339	499,306	483,987	478,842

Statement of Cash Flows for the year ended 30 June 2023	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities					
Receipts					
Rates - general and other	39,759	38,465	36,672	36,107	34,696
Fees and other charges	2,007	1,774	1,613	1,646	1,694
User charges	3,738	3,465	3,113	3,297	4,014
Investment receipts	46	20	19	88	204
Grants utilised for operating purposes	3,008	2,981	2,756	3,677	2,744
Other income	518	615	998	1,474	1,244
Payments					
Employee costs	(15,987)	(15,282)	(14,547)	(13,486)	(14,322)
Contractual services and materials	(19,238)	(17,422)	(18,074)	(19,030)	(17,593)
Finance payments	(872)	(450)	(447)	(407)	(489)
Net Cash provided by (or used in) Operating Activities	12,977	14,167	12,102	13,368	12,191
Cash Flows from Investing Activities					
Receipts					
Amounts specifically for new or upgraded assets	10,025	2,045	2,626	1,165	1,049
Sale of replaced assets	25	25	47	58	9
Repayments of loans by community groups	-	-	11	43	13
Payments					
Expenditure on renewal/replacement of assets	(15,757)	(13,661)	(9,652)	(8,919)	(9,009)
Expenditure on new/upgraded assets	(33,884)	(2,536)	(5,508)	(13,175)	(6,615)
Capital contributed to associated entities	(281)	(81)	(81)	(81)	(96)
Net Cash provided by (or used in) Investing Activities	(39,872)	(14,208)	(12,556)	(20,909)	(14,649)
Cash Flow from Financing Activities					
Receipts					
Proceeds from Borrowings	28,657	-	-	6,500	
Payments					
Repayments of Borrowings	(945)	(931)	(1,653)	(1,934)	(1,202)
Net Cash provided by (or used in) Financing Activities	27,712	(931)	(1,653)	4,566	(1,202)
Net Increase (Decrease) in cash held	817	(973)	(2,107)	(2,975)	(3,660)
Cash and cash equivalents at beginning of period	6,098	7,071	9,177	12,152	15,812
Cash and cash equivalents at end of period	6,915	6,098	7,071	9,177	12,152

Statement of Changes in Equity for the year ended 30 June 2023	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Accumulated Surplus					
Balance at end of previous reporting period	63,132	60,099	56,825	55,222	52,886
Net Surplus/(Deficit) for year	10,915	3,033	3,268	1,590	2,327
Balance at end of period	74,046	63,132	60,093	56,812	55,213
Asset Revaluation Reserve					
Balance at end of previous reporting period	441,208	439,208	427,162	423,620	390,627
Gain on revaluation of infrastructure, property, plant and equipment	2,000	2,000	12,046	3,542	32,993
Balance at end of period	443,208	441,209	439,210	427,162	423,619
Total Equity at end of reporting period	517,254	504,340	499,303	483,974	478,842

Uniform Presentation of Finances for the year ended 30 June 2022	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Income	49,258	46,720	45,473	45,406	44,711
less Expenses	(48,393)	(45,757)	(44,363)	(43,411)	(42,331)
Operating Surplus(Deficit)	865	963	1,110	1,995	2,380
less Net Outlays on Existing Assets					
Capital expenditure on renewal and replacement of existing assets	15,757	13,661	9,652	8,919	15,624
Depreciation, amortisation and impairment	(11,159)	(10,640)	(9,968)	(9,503)	(8,984)
Proceeds from sale of replaced assets	(25)	(25)	(47)	(58)	(9)
	4,573	2,996	(363)	(642)	6,631
less Net Outlays on New and Upgraded Assets					
Capital expenditure on new & upgraded assets	33,884	2,536	5,508	13,175	6,615
Amounts received specifically for new & upgraded Assets	(10,025)	(2,045)	(2,626)	(1,165)	(1,049)
Assets received free of charge	-	-	-	-	(24)
	23,859	491	2,882	12,010	5,542
Net Lending/(Borrowing) for Financial Year	(27,567)	(2,525)	(1,408)	(9,373)	(9,793)

Financial Indicators for the year ended 30 June 2023	Proposed 2022–2023	Proposed 2022–2023	Forecast 2021–2022	Actual 2020–2021	Actual 2019–2020	Actual 2018–2019
	\$'000	Indicator	Indicator	Indicator	Indicator	Indicator
Operating Surplus / (Deficit) Ratio						
Operating Surplus/(Deficit)	865	1.8%	2.1%	2.4%	4.4%	5.3%
Total Operating Revenue	49,258					

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

Net Financial Liabilities Ratio						
Net Financial Liabilities	39,605	80.4%	25.1%	29.3%	28.3%	8.0%
Total Operating Revenue	49,258					

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

Asset Sustainability Ratio						
Net Asset Renewals	15,757	109%	100%	79%	99%	109%
Infrastructure & Asset Management Plan required expenditure	14,518					
Rolling three-year average						
		96.6%	92.9%	87.2%	96.1%	94.8%

This ratio measures the extent which 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.

Appendix 4

Rating Policy

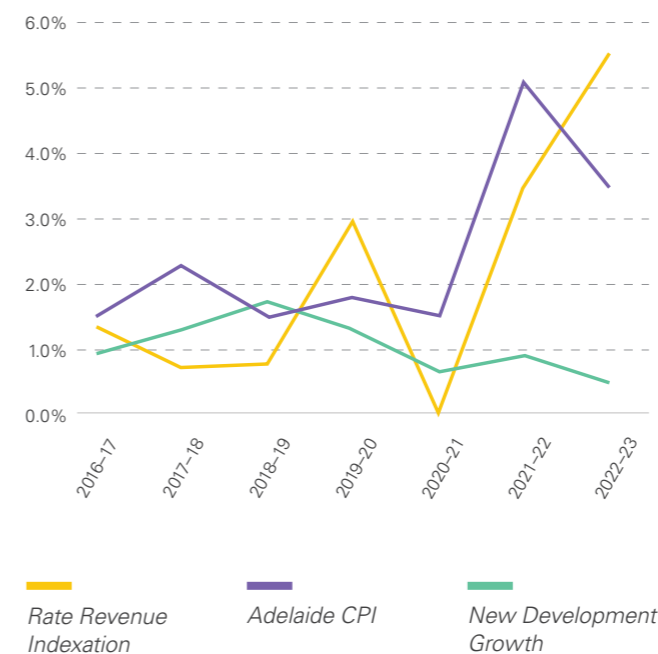
Method Used to Value Land

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

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

Information received from the Valuer General indicates a number of changes in the City's property values to date. 0.99% of the increase can be attributed to growth related to new development within the City to date.

Graph 1
Rate Revenue Increase



Differential General Rates

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

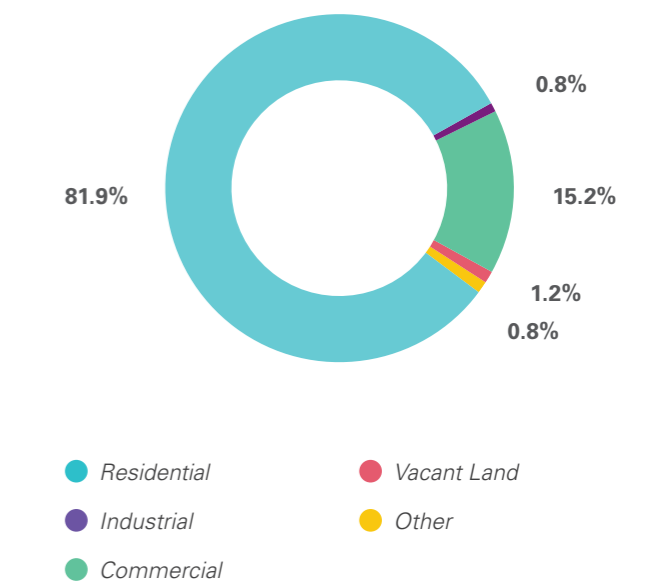
Definitions of land use are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- 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 2* below:

Graph 2
Rate Revenue by Land Use



Minimum Rate

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

The Council has set a minimum rate of \$1,132. The minimum rate will be applied to 6,716 (32.9%) of all ratable properties.

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

- administering the Council’s activities;
- the provision of the physical infrastructure that supports each property and is available for use by all ratepayers; and
- services provided that are available for use by all ratepayers (e.g. Libraries, parks and gardens).

The Parade Precinct Separate Rate

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

Proposed Rate Increases for 2022–2023

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

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

For the 2022–2023 financial year, the average rate per property by land use is shown in *Table 4*.

While the average rate increase of 5.8% is in line with the Adelaide CPI, the actual rates payable by a rate payer will vary according to individual property valuations, the land use, and whether there has been any new development or capital improvement on the land

The average residential property will be required to pay \$1,674 and the average commercial property will be required to pay \$2,526.

Table 4

Average rate per property by land use 2022–2023 financial year

Land Use	Average Rate \$	Increase (Decrease) \$	% Change on 2021–2022
Residential	1,812	136	8.17
Commercial	2,637	(96)	(3.5%)
Industrial	2,255	(93)	(4.0%)
Vacant Land	1,637	(81)	(4.7%)
Other	3,566	126	3.7%
Primary Production	1,670	(89)	(5.1%)
All properties	1,912	105	5.8%

State Government Regional Landscape Levy

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

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

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

Rate Capping

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

Remission and Postponement of Rates

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

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

Council Facilities

The Council’s Principal Office is located at:

Norwood Town Hall
175 The Parade, Norwood

Additional sites of operation include:

Council Works Depot
Davis 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 2022–2023 Annual Business Plan can be viewed online at www.npsp.sa.gov.au

Further information

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

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

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

Attachment B

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

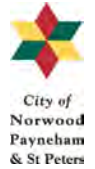
City of Norwood Payneham & St Peters
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City of
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& St Peters

2022-2023 Financial Statements
Draft



Statement of Comprehensive Income for the year ended 30 June 2023

	Proposed 2022-2023	Forecast 2021-2022	Actual 2020-2021	Actual 2019-2020	Actual 2018-2019
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates	39,921	37,866	36,288	36,181	34,845
Statutory charges	2,007	1,774	1,751	1,595	1,760
User charges	3,738	3,465	3,506	3,408	3,701
Grants, subsidies and contributions	3,008	2,981	2,921	2,959	3,152
Investment income	46	20	19	88	206
Other income	518	615	771	1,146	1,013
Net loss joint ventures & associates	21	-	217	28	35
Total Income	49,258	46,720	45,473	45,406	44,711
Expenses					
Employee costs	16,083	15,254	14,448	14,050	13,739
Materials, contracts & other expenses	19,996	19,140	19,165	18,937	18,774
Finance costs	872	450	454	405	489
Depreciation, amortisation & impairment	11,159	10,640	9,968	9,503	8,984
Net loss Joint Ventures & Associates	283	272	327	515	346
Total Expenses	48,393	45,757	44,363	43,411	42,331
Operating Surplus (Deficit)	865	963	1,110	1,995	2,380
Net gain (loss) on disposal or revaluation of assets	25	25	(1,145)	(1,529)	(1,207)
Amounts specifically for new or upgraded assets	10,025	2,045	3,303	1,125	1,131
Physical resources received free of charge	-	-	-	-	24
Non Operating Items - Joint Venture and Associates	-	-	-	-	-
Net Surplus (Deficit) transferred to Equity Statement	10,915	3,033	3,268	1,590	2,327
Other Comprehensive Income					
Changes in revaluation Surplus- infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Share of Other comprehensive Income - joint ventures and associates	-	-	5	13	9
Total Other Comprehensive Income	2,000	2,000	12,051	3,555	33,001
Total comprehensive Income	12,915	5,033	15,320	5,145	35,329

Pursuant to S123 (10)(b) of the *Local Government Act 1999* and Clause 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the Statement of Comprehensive Income, the projected Operating Income (\$49.237m) is sufficient to meet the projected Operating Expenditure (\$48.109m) for the 2022-2023 Financial Year.



2022-2023 Financial Statements
Draft

Statement of Financial Position as at 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Assets					
Current Assets					
Cash and cash equivalents	6,915	6,098	7,071	9,177	12,152
Trade & other receivables	2,961	2,799	3,699	2,889	2,945
Total Current Assets	9,877	8,897	10,770	12,067	15,097
Non-current Assets					
Financial Assets	104	104	104	105	136
Equity accounted investments in Council businesses	2,589	2,288	2,207	2,463	2,890
Infrastructure, Property, Plant & Equipment	554,269	513,774	507,904	476,469	473,423
Other Non-current Assets	-	-	2,509	17,891	6,119
Total Non-current Assets	556,963	516,165	512,725	496,929	482,569
Total Assets	566,839	525,062	523,495	508,995	497,666
Liabilities					
Current Liabilities					
Trade & Other Payables	6,573	5,816	8,006	7,310	6,272
Borrowings	946	931	972	1,651	1,781
Short-term Provisions	2,972	2,888	3,326	3,135	2,752
Total Current Liabilities	10,491	9,635	12,304	12,095	10,805
Non-current Liabilities					
Long-term Borrowings	36,172	8,461	9,392	10,357	5,388
Long-term Provisions	1,202	1,191	1,328	1,160	1,203
Liability - Equity accounted Council Businesses	1,720	1,437	1,164	1,397	1,429
Total Non-current Liabilities	39,094	11,088	11,884	12,913	8,020
Total Liabilities	49,585	20,723	24,188	25,008	18,825
Net Assets	517,254	504,339	499,306	483,987	478,842
Equity					
Accumulated Surplus	74,046	63,132	60,099	56,825	55,222
Asset Revaluation Reserve	443,208	441,208	439,208	427,162	423,620
Total Equity	517,254	504,339	499,306	483,987	478,842



2022-2023 Financial Statements
Draft

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

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Accumulated Surplus					
Balance at end of previous reporting period	63,132	60,099	56,825	55,222	52,886
Net Surplus/ (Deficit) for year	10,915	3,033	3,268	1,590	2,327
Other comprehensive Income	-	-	-	-	9
Balance at end of period	74,046	63,132	60,093	56,812	55,222
Asset Revaluation Reserve					
Balance at end of previous reporting period	441,208	439,208	427,162	423,620	390,627
Gain on revaluation of infrastructure, property, plant & equipment	2,000	2,000	12,046	3,542	32,993
Balance at end of period	443,208	441,209	439,210	427,162	423,619
Total Equity at end of reporting period	517,254	504,340	499,303	483,974	478,841

Statement of Cash Flow for the year ended 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Cash Flow from Operating Activities					
<u>Receipts</u>					
Rates - general & other	39,759	38,465	36,672	36,107	34,696
Fees & other charges	2,007	1,774	1,613	1,646	1,694
User Charges	3,738	3,465	3,113	3,297	4,014
Investment receipts	46	20	19	88	204
Grants utilised for operating purposes	3,008	2,981	2,756	3,677	2,744
Other Income	518	615	998	1,474	1,244
<u>Payments</u>					
Employee Costs	(15,987)	(15,282)	(14,547)	(13,486)	(14,322)
Contractual services & materials	(19,238)	(17,422)	(18,074)	(19,030)	(17,593)
Finance payments	(872)	(450)	(447)	(407)	(489)
Net Cash provided by (or used in) Operating Activities	12,977	14,167	12,102	13,368	12,191
Cash flow from Investing Activities					
<u>Receipts</u>					
Amounts specifically for new or upgraded assets	10,025	2,045	2,626	1,165	1,049
Sale of replaced assets	25	25	47	58	9
Repayments of loans by community groups	-	-	11	43	13
Capital Distributions from associated entities	-	-	-	-	-
<u>Payments</u>					
Expenditure on renewal/replacement of assets	(15,757)	(13,661)	(9,652)	(8,919)	(9,009)
Expenditure on new/upgraded assets	(33,884)	(2,536)	(5,508)	(13,175)	(6,615)
Capital contributed to associated entities	(281)	(81)	(81)	(81)	(96)
Net Cash provided by (or used in) Investing Activities	(39,872)	(14,208)	(12,556)	(20,909)	(14,649)
Cash Flow from Financing Activities					
<u>Receipts</u>					
Proceeds from Borrowings	28,657	-	-	6,500	-
<u>Payments</u>					
Repayments of Borrowings	(945)	(931)	(1,653)	(1,934)	(1,202)
Net Cash provided by (or used in) Financing Activities	27,712	(931)	(1,653)	4,566	(1,202)
Net Increase (Decrease) in cash held	817	(973)	(2,107)	(2,975)	(3,660)
Cash & cash equivalents at beginning of period	6,098	7,071	9,177	12,152	15,812
Cash & cash equivalents at end of period	6,915	6,098	7,071	9,177	12,152

2022-2023 Financial Statements
Draft



Uniform Presentation of Finances for year ended 30 June 2023

	Proposed 2022-2023 \$'000	Forecast 2021-2022 \$'000	Actual 2020-2021 \$'000	Actual 2019-2020 \$'000	Actual 2018-2019 \$'000
Income	49,258	46,720	45,473	45,406	44,711
less Expenses	(48,393)	(45,757)	(44,363)	(43,411)	(42,331)
Operating Surplus (Deficit)	865	963	1,110	1,995	2,380
less Net Outlays on Existing Assets					
Capital Expenditure on renewal and replacement of Existing Assets	15,757	13,661	9,652	8,919	15,624
Depreciation, Amortisation and Impairment	(11,159)	(10,640)	(9,968)	(9,503)	(8,984)
Proceeds from Sale of Replaced Assets	(25)	(25)	(47)	(58)	(9)
	4,573	2,996	(363)	(642)	6,631
less Net Outlays on New and Upgraded Assets					
Capital Expenditure on New and Upgraded Assets (including investment property & real estate developments)	33,884	2,536	5,508	13,175	6,615
Amounts received specifically for New and Upgraded Assets	(10,025)	(2,045)	(2,626)	(1,165)	(1,049)
Asset Received Free of Charge	-	-	-	-	(24)
	23,859	491	2,882	12,010	5,542
Net Lending / (Borrowing) for Financial Year	(27,567)	(2,525)	(1,408)	(9,373)	(9,793)

Financial Indicators

	Proposed 2022-2023	Proposed 2022-2023	Forecast 2021-2022	Forecast 2021-2022	Actual 2019-2020	Actual 2018-2019
Required by Local Government (Financial Management) Regulations 1999 Section 5B(d)						
	\$					
Operating Surplus Ratio						
<u>Operating Surplus/(Deficit)</u>	864,695	1.8%	2.1%	2.4%	4.4%	5.3%
Operating Revenue	49,257,544					
<i>This ratio expresses the operating surplus as a percentage of total operating revenue.</i>						
Net Financial Liabilities Ratio						
<u>Net Financial Liabilities</u>	39,604,839	80.4%	25.1%	29.3%	28.3%	8.0%
Total Operating Revenue	49,257,544					
<i>This ratio expresses the extent of Operating Revenue required to meet all monies owed by the Council Net financial liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses).</i>						
Asset Sustainability Ratio						
<u>Net Asset Renewals</u>	15,757,121	109%	100%	79%	99%	109%
Asset Management Plan	14,517,821					
<i>This ratio measure the extent existing assets are being renewed compared to the Infrastructure & Asset Management Plan Net asset renewals is defined as capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets</i>						
Rolling five-year average		96.6%	92.9%	87.2%	96.1%	94.8%
Requested by Council						
Debt to Total Income Ratio						
<u>Debt Servicing</u>	1,817,424	4.7%	3.8%	6.0%	6.7%	5.0%
Rate Revenue less NRM Levy	38,537,982					

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

Attachment C

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

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

*2022-2023 Key Initiatives &
Projects*

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Infrastructure Management					
C Civil Infrastructure Works Program	Delivery of the 2022-2023 Civil Infrastructure Capital Works Program (“the Capital Works Program”) for the replacement and upgrade of selected segments of roads, footpaths and Kerbs, in accordance with the “Whole-of-Life” allocation set out in the Council's Roads, Footpaths & Kerbs Infrastructure & Asset Management Plan (2020).	6,679,564	532,298	6,147,266	-
C Stormwater Drainage Program	Delivery of the 2022-2023 Stormwater Drainage Program which involves enhancement of the Council's drainage network. The Program includes the design and upgrade of the Council's trunk stormwater drainage network as directed by the City-Wide Floodplain Mapping project. The Program has been developed in accordance with the objectives and goals contained in the Council's Stormwater Drainage Infrastructure & Asset Management Plan (2020).	7,584,205	3,635,823	-	3,948,382
C Plant Replacement	Replacement of plant and vehicles utilised by City Services Field staff in the delivery of maintenance services associated with Council's assets.	136,000	18,000	118,000	-
C Linear Park Path Upgrade	<p>Reconstruction of the shared path along the River Torrens Linear Park between the intersection of Battams Road/Ninth Street Royston Park and Twelfree Reserve, Collage Park, encompassing a section of the path that passes through Dunstan Adventure Playground. Once completed, pedestrian and cyclist capacity will be increase whilst improving safety and accessibility for all ages and abilities. This is a continuation of Stage 1 of the River Torrens Shared Path enhancement Project which was completed in 2019.</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 - \$204,000 2022-2023 - \$2.771 million</p> <p>The Council secured \$1.350 million through the State Governments Open Space & Places for People Program.</p>	2,770,918	1,350,000	623,300	797,618
C The Parade Master Plan	The Parade Masterplan was endorsed by the Council in May 2019. Stage 2 involves the preparation of detailed design documentation for The Parade between Fullarton Road and Portrush road, and detail design and construction works for George Street between the intersection of The Parade and Webbe Street.	2,061,000	-	-	2,061,000



Social Equity



Cultural Vitality



Economic Prosperity



Environmental Sustainability

O – New Service and Program Initiatives

C – Assets – New, Upgrades and Renewal

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Infrastructure Management (continued)					
C St Peters Street Streetscape Upgrade	<p>Delivery of the Concept Plan endorsed by the Council in 2019-2020 to enhance St Peters Street and builds on the recent upgrades to the St Peters Precinct, which included Linde Reserve-Dunstone Grove, the St Peters Town Hall Complex and the Avenue of Honor.</p> <p>The estimated project cost is \$4.5 million, which includes civil infrastructure renewal works and stormwater drainage works to the value of \$1.5 million.</p> <p>The Project was scheduled to be delivered over two financial years, with the expenditure being incurred as follows:</p> <ul style="list-style-type: none"> • 2021-2022 - \$1.270 million • 2022-2023 - \$3.076 million <p>The Council secured \$1.270 million through the Federal Governments Local Government and Community Infrastructure Program Extension and \$200,000 from Green Adelaide.</p>	3,076,042	200,000	1,500,000	1,376,042
O 40 kph Speed Limit Implementation – Norwood & Kent Town	Undertake works to implement a 40km/h speed limit in Norwood & Kent Town (excluding The Parade, The Parade West and Osmond Terrace)	25,000	-	25,000	-
O Street Lighting Renewal & Upgrade	Delivery of minor street lighting upgrades for streets which have non-compliant street lighting	40,000	-	40,000	-
O Sydenham Road Street Lighting Upgrade	Delivery of a street lighting upgrade along the length of Sydenham Road, Norwood	60,000	-	60,000	-
O Signalised Pedestrian Crossing – Magill Road	Installation of a pedestrian crossing on Magill Road between Trinity Gardens and Beulah Park. The installation will be co-funded (on a 50:50 basis) with the City of Burnside.	230,000	115,000	115,000	-
O Traffic Engineer	Employment of a Traffic Engineer on a fixed-term three-year contact to assist the in the delivery of the Council's traffic management function.	101,000	-	101,000	-
O Evaluation of 40kph – Stepney & Maylands	Undertake a study to evaluate the effectiveness and outcomes of the 40 km/h area-wide speed limit introduced 2019 throughout the suburbs of Stepney, Maylands and Evandale.	25,000	-	25,000	-
Trees Parks Sport & Recreation					

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
C Burchell Reserve Upgrade	<p>Redevelopment of Burchell Reserve to provide 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>Stormwater capture and detention will also be undertaken as part of the reserve upgrade.</p> <p>The Council secured \$420,000 in grant funding from the Federal Governments National Flood Mitigation Infrastructure Program to assist with the deliver of the stormwater upgrades.</p>	3,020,000	420,000	388,000	2,212,000
C Dunstan Adventure Playground Redevelopment	The Dunstan Adventure Playground is one of four Regional Level Playgrounds within the City of Norwood Payneham & St Peters. The playground will be redeveloped based on an “adventure” play, whilst maintaining some of the key elements that are well loved by the broader Adelaide community.	1,285,000	450,000	385,000	450,000
C Payneham Swimming Centre	Redevelopment of the Payneham Memorial Swimming Centre to a contemporary swimming and aquatics facility, including two (2) new swimming pools and exciting water play. The Council secured \$5.2 million from the State Government to assist with the delivery of the Centre’s redevelopment.	16,500,000	2,800,000	-	13,700,000
C Recreation & Open Space Infrastructure Works Program	Delivery of the Recreation & Open Space Works Program 2022-2023 (“the Program”) which includes 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).	460,000	-	460,000	-
C Cruickshank Reserve Facility Upgrade	Cruickshank Reserve, located in Maylands, contains facilities comprising tennis and netball playing courts, a small clubroom and toilets. The Council will replace the existing building and toilets with a fit-for-purpose building to support tennis, netball and other recreation activities at the Reserve.	889,000	889,000	-	-
O Street Tree Planting	The on-going commitment to increasing street trees by planting 500 tree per year an increase from the previous commitment of 300 trees.	100,000	-	50,000	50,000
O Tree Management Policy and Strategy	The 2022-2027 Tree Strategy guides the management, planning, planting and maintenance of trees within the City (with a particular focus on street trees). The Strategy sets out a number of actions to be taken over the life of the plan to ensure the delivery of the strategy. Year one implementation includes the development of Guidelines to provide staff with a 'one stop shop' for issues associated with Council owned tree plantings and maintenance requirements.	45,000	-	25,000	20,000

Trees Parks Sport & Recreation (continued)



Social Equity



Cultural Vitality

Economic
ProsperityEnvironmental
Sustainability

O – New Service and Program Initiatives

C – Assets – New, Upgrades and Renewal

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
O Adopt a Tree Program	The program aims to educate the community about the importance of trees and encourage the caring for trees	2,000	-	2,000	-
O Open Space and Playground Strategy	Preparation of the Open Space and Playgrounds Strategy to ensure a more holistic and integrated approach to the City's open space assets (physical and natural) and how these assets are maintained and developed.	15,000	-	15,000	-
Economic Development, Regulatory Services, Environment & Planning					
O Eastside Business Awards	An annual award program to recognise the best small businesses – retailers, restaurants, cafes, venues, professional services and food and beverage manufacturers within the City of Norwood Payneham & St Peters	40,000	-	40,000	-
O Dog & Cat Management Plan Education Campaign	Continuation of the education campaign, as set out in the Council's 2019-2024 Dog & Cat Management Plan, to educate the community in relation to: - the new legislative requirements relating to microchipping and desexing of dogs and cats; and - the general principles of responsible dog and cat ownership.	20,000	-	20,000	-
O Greening of Verges Program	The continuation of the trial program undertaken in 2021-2022. The program funding covers the cost of excavating compacted materials and supplying and spreading loam for approved applications (subject to eligibility) to green verges on a 'first come first served' basis.	25,000	-	25,000	-
O Raising the Bar Adelaide	The event is aimed at promoting, through the City's Hotels, education a part of the City's popular culture by simply mixing learning and debate into a fun-night out.	37,000	-	37,000	-
O Sustainable Garden Awards	A series of free sustainable gardening events to encourage the community to adopt sustainable gardening practices with long term environmental benefits.	11,000	-	11,000	-
O Urban Greening Program	To encourage the City of Norwood Payneham & St Peters community to plant trees and natives within private land that increases, enhances and adds value to the City green cover including canopy and increases biodiversity and habitat. The program includes: - a tree planting incentive by providing vouchers towards purchasing a tree; and - a Native Plant Giveaway by providing a native plant pack (six seedlings/tube stock) to residents.	25,000	-	25,000	-
Economic Development, Regulatory Services, Environment & Planning (continued)					

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
O Marryatville Precinct Master Plan	In partnership with the City of Burnside, a Masterplan will be prepared for Marryatville Precinct, which contains a clear vision and design framework for the future development and activation of the Precinct.	40,000	-	40,000	-
Community Events, Arts and Heritage					
C Quadrennial Art Project Includes carry forward	Installation of a Major artwork. The Council's Public Art Policy requires the Council to provide funding of public art through the creation of a reserve fund where the equivalent of 1% of the Capital Works Budget (Civil Infrastructure Capital Works Program and Drainage Infrastructure Works Program) or \$50,000, whichever is the greater amount, is set aside annually for the purpose of funding a commissioned art work during the term of each Council.	258,762	-		258,762
O Tour Down Under	Subject to the Council's Expression of Interest being successful, host a Stage of the 2023 Tour Down Under.	55,000	-	55,000	-
O Concert Series	Hosting a three (3) Concert Series in the Norwood Concert Hall.	36,000	-	36,000	-
O Spring Fest	Sponsorship of the Spring Fest Event which is scheduled to be held in the Concert Hall in October.	75,000		75,000	
O Heritage Protection Opportunities	Undertaking an assessment to identify key risks and opportunities for the Council associated with the City's unprotected built heritage and to investigate and prepare a proposal to initiate a new Code Amendment to extend heritage and/or historic area protections.	70,000	-	70,000	-
Libraries & Community Facilities					
C Annual Acquisition of Library Books	The Annual acquisition of Library stock, in order to replenish Library Service collections across the three Library sites	202,000	110,000	85,000	7,000
C Building Works Program	To deliver the 2022-2023 Buildings Works Program (Capital) ("the Program") for the upgrade of various Council building components, in meeting the strategies and objectives of the Council's Community Buildings Infrastructure & Asset Management Plan (2020).	426,000	-	426,000	-
Community, Health Aged & Youth Services					
O Access & Inclusion Plan	Undertake a community consultation program to inform the review of the Council's Access & Inclusion Strategy is due for review in 2022.	10,000	-	10,000	-
O Regional Public Health & Wellbeing Plan	To progress the actions identified in the Regional Health and Wellbeing Plan	10,000	-	10,000	-



Social Equity



Cultural Vitality

Economic
ProsperityEnvironmental
Sustainability

O – New Service and Program Initiatives

C – Assets – New, Upgrades and Renewal

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Community, Health Aged & Youth Services					
O Youth Strategy	<p>A program of events and activities that will deliver the Council's Youth Development Strategy. Programs for 2022-2023 include:</p> <p>Sports Week: A week long program incorporating a come and try focus on a range sport options (i.e., basketball, netball, soccer, cricket) including some which may not be considered mainstream sports such as dodgeball, water polo, and bouldering (a form of rock climbing). Each activity will run a come and try for a group of young people with the intention to encourage on-going participation.</p> <p>Sport Vouchers Program: To facilitate connections between local young people and recreation groups and clubs by providing up to \$100 toward sport and recreation club registration and associated fees to eligible young people.</p> <p>Youth Community Cooking: The program aims to provide young people with cooking skills, social interaction and a sense of community. Meals will be provided to those in need through the already established food drive with a not-for-profit community group.</p> <p>Youth Skill Development: To create three (3) new Council youth programs focused on skill development and being able to apply for work. These programs include a Work Experience, Life Skills and School Advisory program.</p> <p>Wheel Park: Wheel Park Events will be held three (3) times per year during the January, April and October school holiday periods. Each event will have workshops for young people to participate in as well as have the opportunity to practice their riding skills on a flat, sealed surface.</p>	45,000	-	45,000	-
Governance, Communications & Administration					
C Electronic Document Management System	Upgrading the Council's electronic document management system	123,000	-	-	123,000
C Website Development	Delivery of annual upgrades and improvements to the City of Norwood Payneham & St Peters website	10,000	-	10,000	-
C iPad Refresh for Elected Members	Replacement of 19 iPads and 16 Logitech keyboard cases to reduce the risk of equipment failure, allow the latest IOS to be run and reduce the organization's exposure to cyber attacks	18,400	-	18,400	-
C Wi-Fi Refresh	To upgrade the Wi-Fi equipment and future proof the Wi-Fi solution for existing users and to enable guest Wi-Fi at Council offices.	26,000	-	26,000	-
C IPAD for Field Staff	Procurement of an additional eight (8) IPad's for the City Services, Civil Maintenance and Parks & Gardens Teams.	13,000	-	6,000	7,000
O Local Government Elections	The Local Government Election will be held in November 2022 and funding is required to pay the Electoral Commission to conduct the election.	200,000	-	200,000	-

Project Name	Project Description	Project Expenditure \$	Grant Funding \$	Rate Revenue \$	Borrowings & Other Funding \$
Governance, Communications & Administration					
O Service Reviews	Undertaking reviews of key Council services and processes to ensure they are provided in an efficient and effective manner and provide best value to the Community.	100,000	-	100,000	-
O Land & Building Valuation	Undertaking the five (5) year independent valuation of Council building and other structures to enable effective asset management plans and maintenance programs to be developed based on asset condition.	75,000	15,000	60,000	-



Social Equity



Cultural Vitality

Economic
ProsperityEnvironmental
Sustainability

O – New Service and Program Initiatives

C – Assets – New, Upgrades and Renewal

Attachment D

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

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

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Website www.npsp.sa.gov.au



City of
Norwood
Payneham
& St Peters

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

Suburb	Street	From	To
College Park			
Footpaths	Harrow Road (LHS)	Third Avenue	Fourth Avenue
	Harrow Road (LHS)	Fourth Avenue	College Street
	Marlborough Street (LHS)	Rugby Street	College Street
Evandale			
Footpaths	Portrush Road (LHS)	Janet Street	Edward Street
	Portrush Road (LHS)	Edward Street	Bakewell Road
	Portrush Road (LHS)	Bakewell Road	Suburb Boundary
Felixstow			
Road Re-sealing	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Kerb & Water Table	Hilltop Avenue	95m (N) of Payneham Road	Fisher Street
	Hilltop Avenue	Payneham Road	95m (N) of Payneham Road
	Laver Terrace	Fisher Street	Torrens Avenue
	Cadna Avenue	Laver Terrace	Wicks Avenue
Firle			
Road Re-sealing	Hampden Street	Shelley Street	Margaret Street
	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
Kerb & Water Table	Hampden Street	Shelley Street	Margaret Street

Suburb	Street	From	To
Firle continued			
Kerb & Water Table	Hampden Street	Margaret Street	Arnold Avenue
	Hampden Street	Arnold Avenue	Marian Road
	Margaret Street	Hampden Street	Glynburn Road
	Marian Road	Portrush Road	Arthur Street
	Marian Road	Avenue Road	Gage Street
	Marian Road	Gage Street	Glynburn Road
Glynde			
Road Re-sealing	Marian Road	Avenue Road	Gage Street
	Marian Road	Gage Street	Glynburn Road
Footpaths	Glynburn Road (LHS)	Lewis Road	Alford Road
	Glynburn Road (LHS)	Penna Avenue	Lewis Road
	Glynburn Road (LHS)	Hectorville Road	Penna Avenue
	Glynburn Road (LHS)	Davis Road	Hectorville Road
	Glynburn Road (LHS)	Janet Avenue	Davis Road
	Glynburn Road (LHS)	Marian Road	Janet Avenue
Hackney			
Kerb & Water Table	Cambridge Street	Hackney Road	Hatswell Road
Footpaths	Cambridge Street (LHS)	Hackney Road	Hatswell Road
	Hatswell Street (LHS)	South End	Bertram Street
Kent Town			
Road Re-sealing	Little Angas Street	Dequetteville Terrace	Fullarton Road
	Little Grenfell Street	College Road	Fullarton Road
Footpaths	Fullarton Rd / North Terrace corner (LHS)	Fullarton Road	North Terrace



Social Equity



Cultural Vitality



Economic Prosperity



Environmental Sustainability

O – New Service and Program Initiatives

C – Assets – New, Upgrades and Renewal

Suburb	Street	From	To
Maylands			
Kerb & Water Table	Dover Street	Morcombe Street	Frederick Street
Footpaths	Dover Street (RHS)	Morcombe Street	Frederick Street
Norwood			
Road Re-sealing	Gloucester Terrace	Elizabeth Street	Osmond Terrace
	William Street	Roundabout	Charles Street
	William Street	Charles Street	Sydenham Road
	William Street	Roundabout	Sydenham Road
	William Street	Sydenham Road	Elizabeth Street
	William Street	Roundabout	Elizabeth Street
	William Street	Elizabeth Street	Osmond Terrace
	William Street	Fullarton Road	Charles Street
Kerb Water Table &	Gloucester Terrace	Elizabeth Street	Osmond Terrace
	William Street	Charles Street	Sydenham Road
	William Street	Sydenham Road	Elizabeth Street
	William Street	Elizabeth Street	Osmond Terrace
	William Street	Fullarton Road	Charles Street
Payneham			
Road Re-sealing	Marian Road	Portrush Road	Arthur Street
	Marian Road	Arthur Street	Ashbrook Avenue
Payneham South			
Road Re-sealing	Avonmore Avenue	Aberdare Avenue	Devitt Avenue
Kerb & Water Table	Avonmore Avenue	Aberdare Avenue	Devitt Avenue
Footpaths	Aberdare Avenue (LHS)	Aveland Avenue	Ashbrook Avenue

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

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

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

*Works to be undertaken with the Burchell Reserve Upgrade Project

 Social Equity

 Cultural Vitality

 Economic Prosperity

 Environmental Sustainability

Attachment E

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

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

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City of
Norwood
Payneham
& St Peters

Fees and Charges

2022-2023

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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

2022-2023

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
----------------	------

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.

Fees and Charges

2022-2023

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	\$135 / 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	\$11 / session
<u>Dog Obedience Hire</u>	Nil	\$11 / week
<u>Fitness Group Hire</u>	Nil	\$11 / week
Other	Nil	To be negotiated
All Long-Term Hire	To be negotiated	To be negotiated

Fees and Charges

2022-2023

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	\$2,965	
Concerts	\$2,770	
Cabarets & Dinner Dances	\$2,935	Hires require full payment prior to the event
Meetings - Day Hire	\$2,260	
Meetings - 9am-2pm	\$1,000	A refundable Security Deposit of 50% of the hire rate payable, at confirmation of hire, also applies to each hire.
Meetings - 5pm-10pm	\$1,335	
Trade Sales	\$2,475	
Pre School Day Time Concerts	\$2,770	

Charges Common to All Hires

Category	Fee per hour (inc GST)	
Front House Staff	\$ 65	
Security	\$ 70	
Rehearsal/Bump-in (other than day of hire)	\$ 150	Minimum four (4) hour charge
Technician	\$ 75	

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

2022-2023

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 21st birthday celebrations will not be accepted.

Don Pyatt Hall

Hall Hire

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Local Community Group	\$40	\$9
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

2022-2023

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
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	\$23.5	\$7
Non Profit Organisations	\$83	\$21
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$26
Workshops, Training, Meetings	n/a	\$29
All Other Hires (Monday to Friday)	\$121	\$31.5
All Other Hires (Weekend & Public Holiday)	\$244	\$57

Fees and Charges

2022-2023

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	\$19	\$6.50
Non Profit Organisations	\$68	\$18
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$24
Workshops, Training, Meetings	n/a	\$26.5
All Other Hires (Monday to Friday)	\$106	\$26.5
All Other Hires (Weekend & Public Holiday)	\$207.5	\$48

Room Hire

Room is suitable for celebrations, meetings and workshops.

Category	Day Hire (inc GST)	Hourly Hire (inc GST)
Community Organisations	\$16.50	\$5
Non Profit Organisations	\$46	\$12
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$16.50
Workshops, Training, Meetings	n/a	\$21.50
All Other Hires (Monday to Friday)	\$83	\$21.50
All Other Hires (Weekend & Public Holiday)	\$166.50	\$42

Fees and Charges

2022-2023

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	\$16.50

Fees and Charges

2022-2023

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 234m² 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	\$98.00	\$26
Not for Profit Organisations		
Private Celebrations	n/a	\$47.00
Workshops, Training, Meetings	n/a	\$57.00
All Other Hires (Monday to Friday)	\$290.00	\$72.00
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$134.00
Workshops, Training, Meetings	n/a	\$160.00
All Other Hires	\$647.00	\$161.00

Fees and Charges

2022-2023

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 55m² 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	\$36.00	\$10.00
Non Profit Organisations		
Private Celebrations	n/a	\$16.00
Workshops, Training, Meetings	n/a	\$21.00
All Other Hires (Monday to Friday)	\$93.00	\$23.00
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$47.00
Workshops, Training, Meetings	n/a	\$62.00
All Other Hires	\$265.00	\$67.00

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

Fees and Charges

2022-2023

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

2022-2023

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
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	\$99	\$26.5
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	\$106
Workshops, Training, Meetings	n/a	\$129
All Other Hires	\$648	\$156

Fees and Charges

2022-2023

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	\$36.50	\$10.50
Non Profit Organisations	\$88	\$20.50
Commercial Hire/Private Functions	\$187	\$47

Fees and Charges

2022-2023

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)	\$46	\$12
Community Group (Weekend & Public Holiday)	\$85	\$21
Non Profit Organisations		
Private Celebrations	n/a	\$16
Workshops, Training, Meetings	n/a	\$27
All Other Hires (Monday to Friday)	\$85	\$21
All Other Hires (Weekend & Public Holiday)	\$174	\$48
Commercial Hire/Private Functions		
Private Celebrations	n/a	\$53
Workshops, Training, Meetings	n/a	\$80
All Other Hires (Monday to Friday)	\$234	\$57
All Other Hires (Weekend & Public Holiday)	\$441	\$106

Fees and Charges

2022-2023

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

2022-2023

Authorisations & 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 Authorisations

Category	Fee (inc GST)	
Public Space Occupancy	\$3.50	Per m ²
Work Zone Parking Bays Occupancy	\$3.50	Per m ²
Urgent or after hours processing fee	\$60.00	
Skip Bin on Road Authorisation	\$65.00	
Application Fee	\$35.00	First 10m ²

Fee for Mobile Food Vendors

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

Fees and Charges

2022-2023

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	\$52.00	Per application
The Parade Core Sydenham to Portrush – Enclosed/Licensed	\$121.50	
The Parade Core Sydenham to Portrush – Open/Licensed	\$80.50	
The Parade Core Sydenham to Portrush – Enclosed/Unlicensed	\$80.50	
The Parade Core Sydenham to Portrush – Open/Unlicensed	\$41.00	Per chair per annum
Other Areas – Enclosed/Licensed	\$80.50	
Other Areas – Open/Licensed	\$58.00	
Other Areas – Enclosed/Unlicensed	\$58.00	
Other Areas – Open/Unlicensed	\$25.50	
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*	\$29.50	

*no cost for inspection

Fees and Charges

2022-2023

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.

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	\$4.60 per roll
Additional Kitchen Caddy	\$6.10 per caddy

Fees and Charges

2022-2023

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)	\$23.50	per entry
Season Pass	\$357.00	unlimited entry, non refundable
Season Pass Family	\$780.00	unlimited entry, non refundable
Season Pass Concession	\$265.00	unlimited entry, non refundable
Multi Visit Pass (10 entries)	\$67.00	per entry
Multi Visit Pass (20 entries)	\$117.00	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 for lesson times.

Category	Fee (inc GST)	
Swim Lessons	\$19.00	per lesson

Fees and Charges

2022-2023

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	\$2.90
Schools - 60 minutes	\$3.40
Schools - 90 minutes	\$3.95
Schools Recreation Swim	\$4.50
Schools Recreation Swim +120 minutes	\$5.80
Vac Swim	\$4.80
Centre Hire (per hour) – Norwood Pool	\$300.00
Centre Hire (per hour) – Payneham Pool	\$380.00
Lane Hire (per hour) – School or Other Groups	\$23.50
Swimming Club Lane Hire (per hour)	\$14.00
Pool entry with lane/pool hire	\$5.20
Spectators	\$4.50

Fees and Charges

2022-2023

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	\$110
Late fee - first 15 minutes	\$34
Late fee - each 10 minutes thereafter	\$28
Place Holding Deposit*	\$110

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

2022-2023

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	\$8.50
Domestic Assistance Cancellation fee	\$5.00
Personal Care	\$8.50
Personal Care Cancellation fee	\$5.00
Community Transport: Car	\$7.00
Shopping List	\$8.00
Escorted Shopping	\$10.00
Excursions	\$9.00
Excursions - Movies	\$4.00
Lunch at the Pub	\$15.00

Fees and Charges

2022-2023

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
Specialist Gutter Cleaning	\$20.00	
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	\$103.80	
Fixed Fee - Part Day Hire	\$75.80	
Variable Hire fee	\$1.00	Per kilometre

Fees and Charges

2022-2023

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
Standard Dog (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

Impounding Fee

Council impounds dogs as a last resort option when owners cannot be located with Animal Welfare League (AWL). The Council on charges owners of impounded animals at cost.

Fees and Charges

2022-2023

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

2022-2023

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
Yoga	\$10.00	Per session

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

2022-2023

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	\$25.00	Per Search
Archived Material Fee - Urgent	\$50.00	Per Search

Fees and Charges

2022-2023

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

Fees and Charges

2022-2023

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 2022-2023

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

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



City of
Norwood
Payneham
& St Peters

RATE MODELLING

	2021- 2022	2022-2023	2022- 2023	2022- 2023
Proposed Rate Revenue Increases	4.35%	6.0%	5.5%	5.0%
	\$'000	\$'000	\$'000	\$'000
Gross General Rate Revenue (\$'000)	\$37,329	\$39,569	\$39,382	\$39,196
Net Increase on Previous Year (\$'000)	\$1,566	\$2,240	\$2,053	\$1,867
Operating Surplus/(Deficit) after rate revenue increases (\$'000)	471	865	678	491
Residential Rate				
Average Rate	\$1,563	\$1,674	\$1,666	\$1,659
Average Rate Difference	\$54	\$111	\$103	\$96
Increase from previous year	3.57%	7.12%	6.61%	6.12%
Rate-in-the-Dollar	0.0022780	0.0019291	0.0019198	0.0019110
Change from previous year	1.98%	-15.32%	-15.72%	-16.11%
Commercial Rate				
Average Rate (inclusive of new development)	\$2,649	\$2,526	\$2,514	\$2,502
Average Rate Difference	\$53	-\$123	-\$135	-\$147
Increase from previous year	2.02%	-4.64%	-5.10%	-5.54%
Rate-in-the-Dollar	0.0027332	0.0023149	0.0023038	0.0022932
Change from previous year	1.98%	-15.30%	-15.71%	-16.10%
Minimum Rate	\$1,068	\$1,132	\$1,127	\$1,121
Percentage of Assessment on Minimum Rate	29.80%	32.86%	32.86%	32.86%

AVERAGE RATE BY LAND USE

(as per Local Government (Financial Management) Regulations 2011)

Land Use	6% Rate Revenue Increase			5.5% Rate Revenue Increase			5% Rate Revenue Increase		
	Average Rate	Increase Decrease	% change	Average Rate	Increase Decrease	% change	Average Rate	Increase Decrease	% change
Residential	1,812	136	8.1%	1,803	127	7.6%	1,795	118	7.1%
Commercial	2,637	(96)	(3.5%)	2,624	(108)	(4.0%)	2,612	(120)	(4.4%)
Industrial	2,255	(93)	(4.0%)	2,244	(104)	(4.4%)	2,233	(114)	(4.9%)
Vacant Land	1,637	(81)	(4.7%)	1,629	(88)	(5.1%)	1,621	(96)	(5.6%)
Other	3,566	126	3.7%	3,549	109	3.2%	3,532	92	2.7%
Primary Production	1,670	(89)	(5.1%)	1,662	(97)	(5.5%)	1,655	(104)	(5.9%)
	1,912	105	5.8%	1,903	96	5.3%	1,893	87	4.8%

Attachment G

Adoption of Annual Business Plan, Budget and Declaration of Rates for 2022-2023

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

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



City of
Norwood
Payneham
& St Peters



City of
Norwood
Payneham
& St Peters

NAME OF POLICY: Rating Policy

POLICY MANUAL: Governance

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.

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 2022-2023 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	0.19291	81.9%
Commercial	0.23149	15.2%
Industrial	0.23149	0.8%
Primary Production	0.23149	0.01%
Vacant Land	0.23149	1.2%
Other	0.23149	0.8%

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 2021-2022 financial year, the minimum rate is set at \$1,132. The minimum rate has been applied to 6,710 assessments or 32.86% 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 0.0475 cents-in-the-dollar will be levied against all properties which fall within The Parade Precinct with a land use classified as Category (b) – Commercial Shop or Category (c) – Commercial Office or Category (d) – Commercial Other or Category (e) - 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 (c) – Commercial Office and Category (d) – 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 2022-2023 Financial year, the Council will collect \$1.383 million for the payment of the State Government Regional Landscape Levy. The Regional Landscape Levy has been set at 0.0075 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 \$347.65 against the properties adjoining Rosemont Lane for the 2022-2023 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 2022-2023 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 12%.

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 2022-2023 financial year being different than the land use on the date the Council declared its general rates for the 2021-2022 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 2021.

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 23 May 2022.
The Rating Policy was adopted by Council on 4 July 2022 .

TO BE REVIEWED

May 2023

**Section 3 – Governance & General
Reports**

[No Items listed under this Section]

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

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:

- Business & Economic Development Committee – (14 June 2022)
(A copy of the Minutes of the Norwood Parade Precinct Committee meeting is contained within **Attachment A**)

ADOPTION OF COMMITTEE MINUTES

- **Business & Economic Development Committee**

That the minutes of the meeting of the Norwood Parade Precinct Committee held on 14 June 2022, 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

Business & Economic Development 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
Website www.npsp.sa.gov.au



City of
**Norwood
Payneham
& St Peters**

Business & Economic Development Committee Minutes

14 June 2022

Our Vision

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

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

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

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City of
Norwood
Payneham
& St Peters

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VENUE Mayors Parlour, Norwood Town Hall

HOUR 6.15pm

PRESENT

Committee Members Mayor Robert Bria (Presiding Member)
Cr Scott Sims
Cr Carlo Dottore
Cr Garry Knoblauch
Cr John Callisto
Professor Richard Blandy

Staff Keke Michalos (Manager, Economic Development & Strategic Projects)
Tyson McLean (Economic Development & Strategic Projects Officer)

APOLOGIES Mr John Samartzis, Ms Trish Hansen

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 1 MARCH 2022

Professor Richard Blandy moved that the minutes of the Business & Economic Development Committee meeting held on 1 March 2022 be taken as read and confirmed. Seconded by Cr Dottore and carried unanimously.

2. PRESIDING MEMBER'S COMMUNICATION

Nil

3. STAFF REPORTS

3.1 PROGRESS REPORT ON THE 2021 – 2026 ECONOMIC DEVELOPMENT STRATEGY

REPORT AUTHOR: Economic Development Coordinator
GENERAL MANAGER: Chief Executive Officer
CONTACT NUMBER: 8366 4616
FILE REFERENCE: qA89121
ATTACHMENTS: A – E

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 Council has endorsed the *2021-2026 Economic Development Strategy*, which is designed to guide economic development within the City, identify the priority areas for the five (5) year period and articulate the Council's role in supporting business and economic development.

Subsequent to research, which has been undertaken, sector workshops and consultation with the business sector, 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 present 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 since the Committees meeting held on 1 March 2022.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

The *2021-2026 Economic Development Strategy* is the Council's "blueprint" to guide the growth of the City's economy for a five (5) year period. 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 Precinct Annual Business Plan*
- *Smart City Plan*

FINANCIAL AND BUDGET IMPLICATIONS

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.

At its meeting held 5 July 2021, the Council adopted the *Annual Business Plan, Budget and Declaration of Rates for 2021-2022*, which includes the following in respect to The Parade Precinct Separate Rate and the Economic Development Precinct Management budgets.

- a total budget of \$215,000 will be collected through The Parade Precinct Separate Rate for the 2021-2022 financial year; and
- a total budget of \$97,750 has been allocated by the Council to continue to deliver the Economic Development agenda in the 2021-2022 financial year.

In addition, *Raising the Bar Adelaide 2021* and the *Eastside Business Awards 2022*, received separate funding through the 2021-2022 Budget.

The Council's 2021-2022 Economic Development Budget has been used to progress delivery of the Year 2 Actions and funds will be exhausted by the end of the financial year. Some of the Year 2 and Ongoing Actions are set out in the Table contained in **Attachment A**.

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. In January 2022, the Council approved a third assistance package for local businesses impacted by restrictions imposed by the State Government, and Council Staff have also delivered the 'Taste of The Parade' Hospitality Voucher Program, which has injected money directly into Parade Precinct businesses.

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

The City is a culturally rich and diverse place, with a strong identity, history and sense of place. 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 Council will continue to work with the business community to ensure that the Strategies and Actions remain relevant and beneficial.

ENVIRONMENTAL ISSUES

A vital component in meeting the aspirations of current and future businesses located 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 aligned with environmental actions, as well as look to introduce initiatives with a sustainable focus that encourage and promote a circular economy.

RESOURCE ISSUES

The *2021-2026 Economic Development Strategy* has been prepared by the Council Staff, however it will require additional support, from both internal and external resources to ensure its timely implementation. The Council's Events Unit has assisted the Economic Development Unit with logistics to deliver the *Eastside Business Awards 2022*, which was held in April and will assist with the *Mid-Year Networking Event* and *Eastside Design for Living Publication Launch* event, which are both scheduled to be held in June 2022.

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, for the purpose of tracking 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 2 of the Strategy or are 'Ongoing' Actions for the duration of the five (5) year Strategy. It should be noted that only the Actions that have commenced or progressed since the last Committee meeting have been included.

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.

The first annual review of the Council's *Economic Development Strategy*, which includes information on the 45 initiatives that have been delivered, was presented to the Committee at its meeting held 1 March 2022. The document is available to view and download at www.npsp.sa.gov.au

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 for the past two (2) years, at a local, national and international level, Council Staff have been able to achieve a significant number of Actions for the City's business and economic sector. The focus at this stage is to continue to understand the needs of businesses and to develop strategic programs and initiatives that will assist with recovery and lead to future growth.

RECOMMENDATION

That the report be received and noted.

Cr Knoblauch moved:

That the report be received and noted.

Seconded by Cr Dottore and carried unanimously.

3.2 VISITOR ECONOMY IN THE CITY OF NORWOOD PAYNEHAM & ST PETERS

REPORT AUTHOR: Manager, Economic Development & Strategic Projects
GENERAL MANAGER: Chief Executive Officer
CONTACT NUMBER: 8366 4509
FILE REFERENCE: qA89121
ATTACHMENTS: A

PURPOSE OF REPORT

The purpose of this report is to outline for the Committee's consideration, the role of the Visitor Economy within the City of Norwood Payneham & St Peters and its relationship to destination development.

BACKGROUND

At its meeting held in October 2020, the Council endorsed the *2021-2026 Economic Development Strategy* (contained in **Attachment A**) for the City of Norwood Payneham & St Peters. The intent of the *2021-2026 Economic Development Strategy* is to support the growth of the City's business sectors, promote the City as a destination with dynamic and vibrant precincts as well as encourage innovation, investment and make it easy for owners to start, own or grow a business.

In order to enable the Council to achieve its goals, the *Economic Development Strategy* was designed around the following four (4) key themes:

1. **Dynamic & Diverse City** – A City with thriving and resilient business sectors that drive employment and deliver growth.

Objective: *Support the growth and viability of the City's business sectors based on their competitive strengths and strategic priority.*

2. **Destination City** – A destination with dynamic, cultural, vibrant and attractive precincts.

Objective: *Increase the number of people who live, work and visit the City and enhance the community well-being of existing residents, workers and visitors.*

3. **Innovative City** – An innovative City that supports business and attracts investment.

Objective: *Attract and maintain competitive businesses with the capacity for resilience and ongoing sustainability, innovation and growth.*

4. **Business Friendly City** – A Council/City that understand the needs of business.

Objective: *Remove barriers and make it easy for business owners to start, run and grow a business.*

Whilst each of these four (4) Themes represent a clear objective, they are all interrelated and the success of one is dependent on the successful delivery of all four Themes.

The purpose of this report is to outline for the Committee's consideration, the strategic framework which underpins Theme 2: Destination City, as well as highlight what the City has to offer, the initiatives that the Council is currently delivering to achieve this outcome and the role that the Council can play in the future to attract more visitors to the City.

Traditionally, the Tourism Economy is defined as the cluster of production units in different industries that provide consumption goods and services demanded by tourists. Such industries are called tourism industries because the tourist consumption represents such a significant share of their supply that, in the absence of tourists, the production of these good and services would cease to exist in a meaningful quantity.

In contrast, the Visitor Economy is a concept that takes into account economic activity which is much broader than that traditionally described as tourism and events. The World Travel and Tourism Council (WTTC) defines it as any direct, indirect and induced economic activity, resulting from visitors' interactions with a destination outside of their usual environment. Put simply, it is the term used to describe the economic benefit of visitor activity not just for those businesses/sectors directly related to tourism, but all sectors that have the opportunity to benefit from the increased number of visitations in a particular area or region. These visitors, provide benefits to the economy through the direct contribution of their activities, as well as the indirect contributions via the value chain, such as the impacts of capital investment and government expenditure.

There are four (4) key markets which are considered to contribute to the Visitor Economy, namely international visitors, interstate overnight visitors, intrastate overnight visitors and domestic day trip visitors, which includes destination focussed activity, which is travel outside of the usual home to take part in activities including entertainment, leisure, business, events, employment, education or to visit friends and relatives. No matter the purpose of the visitation, visitors add value through their behaviour as consumers and by using facilities and services. Visitors generate additional demand and contribute to diversity of local facilities and offerings. Most importantly, the visitors to the City are the best ambassadors for the City.

Included in the definition of Visitor Economy is the business visitation sector. This sector is equally important in a Local Government Area like Norwood, Payneham & St Peters, which has approximately 7,000 businesses, as well as a significant number of home- based businesses, all of which receive a high degree of short term, destination specific visitation. Recognising and targeting this sector is critical because this helps sustain ongoing employment in an area, brings in inward investment and showcases an area to business visitors who may return at a later date with family or friends.

Adopting a Visitor Economy mindset over the traditional Tourist Economy model will enable the Council to move from the person-centred concept of a 'tourist', which only measures the economic activity of that person to the place-centred concept of the 'visitor economy', which encompasses the whole environment within which visitors act.

RELEVANT STRATEGIC DIRECTIONS & POLICIES

The relevant sections of the Council's Strategic Plan, *CityPlan 2030* are outlined below:

Economic Prosperity

Objective 5 - A local economy supporting and supported by its community.

The relevant section of the Council's *2021-2026 Economic Development Strategy* are as follows:

Destination City – A destination with dynamic, cultural, vibrant and attractive precincts.

Objective: *Increase the number of people who live, work and visit the City and enhance the community well-being of existing residents, workers and visitors.*

Strategy 2.1: *Showcase and promote the City's attractions and events to facilitate growth in visitation and spending.*

Strategy 2.2: *Support the City's vibrant mainstreet precincts.*

Strategy 2.3: *Facilitate the activation of key spaces and precincts in the City.*

Strategy 2.4: *Work with local business operators to strengthen the viability of precincts and enhance the customer experience.*

RESOURCE ISSUES

All initiatives designed to showcase, support and/or grow the Visitor Economy will be delivered through the Council's existing resources.

RISK MANAGEMENT

The Visitor Economy injects revenue into the economy, assists in supporting and creating jobs and contributes to the social and cultural makeup of the City. The risk of not recognising or capitalising on the benefits of the Visitor Economy is a lost opportunity for both the City and its residents and can lead to negative economic impacts.

DISCUSSION

As outlined in the Background Section of this report, the Visitor Economy recognises that visitors engage in a wide range of activities, some of which may be economic, while others include interaction with communities and environments. Better understanding of the purpose and motivation of visitors, can assist in targeting and increasing the economic benefit to the City and its businesses.

Therefore, if it is assumed that a visitor to the City of Norwood Payneham & St Peters can broadly be defined as all tourists who come to the City for a short break or longer stay, who live, work or study in the City, go shopping or stroll the streets, make use of its cultural, recreational or leisure facilities, or are simply destination focussed – these people will always leave some form of trace in the process, whether it takes the shape of economic or social impacts will be dependent on the purpose of their visit.

Given that each local area is different, with different physical landscapes and features and individual strengths and challenges, it is important for the Council to identify its local identity in order to drive local growth and deliver wider local benefits. By being really clear about the Council's brand and its offering, the Council will be in a better position to support small local businesses and create a great place to live, work and visit.

People are attracted to City of the City of Norwood Payneham & St Peters for a number of reasons including to attend sporting and entertainment events, dining out, shopping or simply enjoying the natural assets that the City has to offer, such as the St Peters Billabong, the River Torrens Linear Park and the numerous reserves and playgrounds. These combined with the City's cosmopolitan precincts and the unique and bespoke offerings provide the foundation for a successful Visitor Economy.

In recent years, all levels of Government have started to recognise the significance of the Visitor Economy as an increasingly sustainable economic driver for the local community, and as such, want to play an active role in developing this industry to ensure the sustainable future of those who choose to live and work in the City. A vibrant Visitor Economy also unlocks the opportunity for population growth, as there is a strong overlap between a place being liveable and great to visit. So, when visitors enjoy and fall in love with a location, they could decide to move and live locally, which can be a sustainable way to increase the capacity of the Council to deliver on community desires and expectations.

The Visitor Economy in the City of Norwood Payneham & St Peters has huge potential for future growth and to deliver on many local, State and Federal Government priorities. Councils' interstate and overseas are playing a key leadership role in capitalising on their local visitor economy's growth potential through creating the conditions for it to thrive and ensuring a rich cultural offer to attract visitors. However, there are opportunities to drive this growth further through the recognition of unique offerings, which will ultimately result in increasing productivity and deliver economic benefit. This means getting visitors to spend more when they visit or by ensuring that they have a positive experience, which will encourage them to return or recommend the destination to others. In the case of the City of Norwood Payneham & St Peters, the range of clusters that have established in the City provide the foundation to expand the value of the Visitor Economy which will bring considerable economic, social or cultural opportunities, Most commonly, experiences are the primary motivation for picking one destination over another. Key ways local areas are helping achieve this are through: giving visitors a higher value offer. A healthy Visitor Economy is dependent on a quality environment, cultural distinctiveness and social interaction, the safety that a location offers and the well-being that it delivers to its community. These qualities need to be protected and enhanced, with the business offerings used as a tool to drive regeneration and facilitate appropriate development and growth while benefiting the community.

Whilst the traditional tourism sector is not recognised as one of this City's strongest performing sectors, expanding the definition to a Visitor Economy will enable the Council to understand the crucial role it has and can continue to play in creating the conditions for the Visitor Economy to thrive - recognising the value that the Visitor Economy plays in local growth, jobs and prosperity.

For each dollar spent by a tourist in the City of Norwood Payneham St Peters, it is estimated that typically \$0.33 is spent on accommodation and food services, \$0.18 on retail trade and \$0.13 on administrative support services. **Graph 1** and **Table 1** illustrate the distribution of each \$1 spent by a tourist in the City of Norwood Payneham & St Peters.

Graph 1

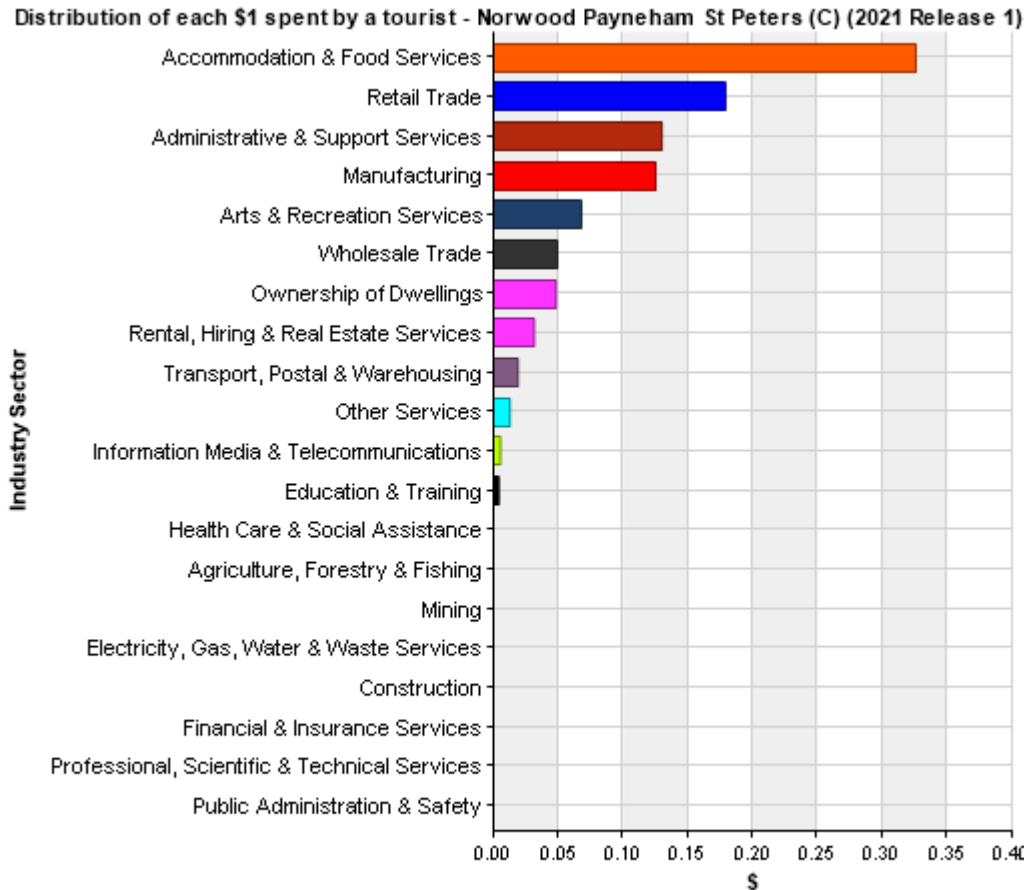


TABLE 1: ALL INDUSTRY SECTORS IN THE CITY OF NORWOOD PAYNEHAM & ST PETERS RANKED BY PORTION OF \$1 SPENT BY TOURIST

Industry Sector	Norwood Payneham St Peters (C) (2021 Release 1)	
	\$	%
Accommodation Food Services	\$0.33	32.6%
Retail Trade	\$0.18	17.9%
Administrative Support Services	\$0.13	13.0%
Manufacturing	\$0.12	12.5%
Arts Recreation Services	\$0.07	6.8%
Wholesale Trade	\$0.05	4.9%
Ownership of Dwellings	\$0.05	4.8%
Rental, Hiring Real Estate Services	\$0.03	3.1%
Transport, Postal Warehousing	\$0.02	1.9%
Other Services	\$0.01	1.3%
Information Media Telecommunications	\$0.01	0.5%
Education Training	\$0.00	0.4%
Health Care Social Assistance	\$0.00	0.2%
Agriculture, Forestry Fishing	\$0.00	0.1%
Mining	\$0.00	0.0%
Electricity, Gas, Water Waste Services	\$0.00	0.0%
Construction	\$0.00	0.0%
Financial Insurance Services	\$0.00	0.0%
Professional, Scientific Technical Services	\$0.00	0.0%
Public Administration Safety	\$0.00	0.0%
Total	\$1.00	100.0%

In 2021, the tourism sector supported 863 jobs in the City of Norwood Payneham & St Peters with the total value of tourism related output generated by the sector in 2021, equating to approximately \$141.2 million, compared to 1,320 jobs and \$207.6 million prior to the COVID-19 Pandemic. A breakdown of the output attributed to Tourism in the City of Norwood Payneham & St Peters is illustrated in **Graph 2** and **Table 2** below.

Graph 2: Output attributable to Tourism - Norwood Payneham St Peters (C) (2021 Release 1)

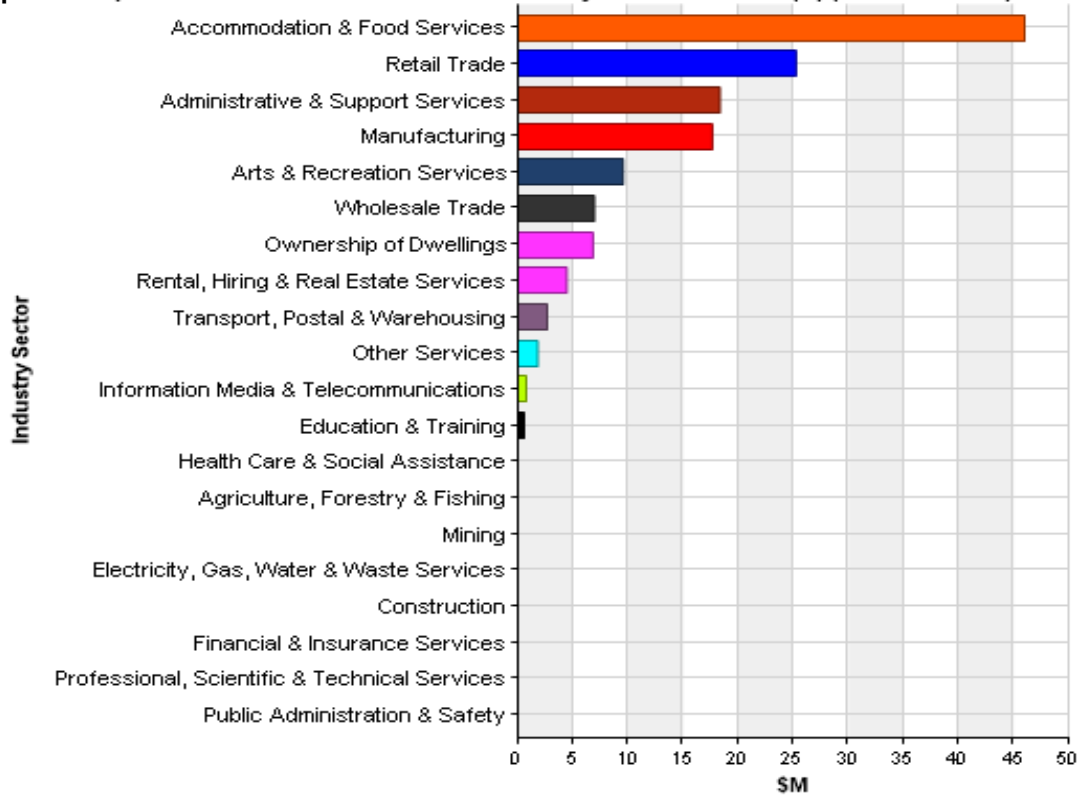


TABLE 2: ALL INDUSTRY SECTORS IN THE CITY OF NORWOOD PAYNEHAM & ST PETERS RANKED BY TOURISM RELATED OUTPUT

Industry Sector	Norwood Payneham St Peters (C) (2021 Release 1)	
	\$M	%
Accommodation Food Services	\$45.987	32.6%
Retail Trade	\$25.255	17.9%
Administrative Support Services	\$18.330	13.0%
Manufacturing	\$17.637	12.5%
Arts Recreation Services	\$9.545	6.8%
Wholesale Trade	\$6.926	4.9%
Ownership of Dwellings	\$6.810	4.8%
Rental, Hiring Real Estate Services	\$4.434	3.1%
Transport, Postal Warehousing	\$2.656	1.9%
Other Services	\$1.790	1.3%
Information Media Telecommunications	\$0.747	0.5%
Education Training	\$0.553	0.4%
Health Care Social Assistance	\$0.336	0.2%
Agriculture, Forestry Fishing	\$0.188	0.1%
Mining	\$0.000	0.0%
Electricity, Gas, Water Waste Services	\$0.000	0.0%
Construction	\$0.000	0.0%
Financial Insurance Services	\$0.000	0.0%
Professional, Scientific Technical Services	\$0.000	0.0%
Public Administration Safety	\$0.000	0.0%
Total	\$141.193	100.0%

In comparison, the Visitor Economy in March 2022 was estimated to contribute \$96.4 million into the Norwood Payneham & St Peters economy. The trajectory appears to be on an upward trend, which reflects the easing of restrictions and an increase in consumer confidence post the COVID-19 Pandemic.

Over the last two (2) years, the visitor spend within the City has ranged from a low of approximately \$55.7million in April 2020, which coincided with the first Covid-19 pandemic lockdown to a peak of \$121.6 million in December 2020, as illustrated in **Table 3** below. Interestingly, the escape of residential spend (ie loss out of the City to other Council areas) appears to be fairly consistent fluctuating generally between \$45 million to just over \$50 million (Refer to **Table 4**).

TABLE 3: VISITOR LOCAL SPEND PER MONTH (JAN 20 TO MAR 2022)

Month	Expenditure
2020	
January	\$ 81,659,122.00
February	\$ 85,290,894.00
March	\$ 84,546,666.00
April	\$ 55,721,482.00
May	\$ 73,408,248.00
June	\$ 85,909,257.00
July	\$ 99,025,461.00
August	\$ 94,240,750.00
September	\$ 98,697,668.00
October	\$ 100,715,827.00
November	\$ 93,173,440.00
December	\$ 121,648,820.00
2021	
January	\$ 94,538,309.00
February	\$ 93,224,476.00
March	\$ 105,195,559.00
April	\$ 97,091,436.00
May	\$ 101,895,897.00
June	\$ 98,374,948.00
July	\$ 86,920,469.00
August	\$ 101,429,763.00
September	\$ 103,051,034.00
October	\$ 103,443,343.00
November	\$ 104,942,132.00
December	\$ 115,020,262.00
2022	
January 2022	\$ 81,626,919.00
February	\$ 89,351,749.00
March	\$ 96,414,325.00
<i>Spendmapp by Geografia (2022)</i>	

Since January 2020, 37% of "resident escape" has gone to "Consumer Staples", 49% to "Discretionary Spend" and 14% to "Services & other". Resident Escape expenditure for discretionary items, is going predominately to the suburbs of Adelaide, Glenside and North Adelaide.

TABLE 4: RESIDENT ESCAPE SPEND PER MONTH (JAN 20 TO MAR 22)

Month	Expenditure
2020	
January	\$ 44,248,195.00
February	\$ 40,517,531.00
March	\$ 39,716,046.00
April	\$ 23,495,235.00
May	\$ 33,284,741.00
June	\$ 39,238,267.00
July	\$ 44,826,666.00
August	\$ 42,638,543.00
September	\$ 45,066,005.00
October	\$ 47,711,583.00
November	\$ 42,934,581.00
December	\$ 60,278,865.00
2021	
January	\$ 50,337,121.00
February	\$ 45,809,366.00
March	\$ 51,503,415.00
April	\$ 50,797,703.00
May	\$ 50,203,729.00
June	\$ 49,336,905.00
July	\$ 42,512,330.00
August	\$ 47,299,837.00
September	\$ 49,776,971.00
October	\$ 53,268,628.00
November	\$ 53,942,738.00
December	\$ 60,409,896.00
2022	
January	\$ 44,051,249.00
February	\$ 44,227,610.00
March	\$ 49,334,308.00
<i>Spendmapp by Geografia (2022)</i>	

The majority of the Visitor expenditure in the City of Norwood Payneham & St Peters is on "Dining & Entertainment", "Grocery Stores & Supermarkets" (top 2 by a margin) and "Specialised & Luxury Goods". This is not surprising given the quality and range that the City of Norwood Payneham & St Peters has to offer. **Table 5** sets out a breakdown of visitor expenditure by month and suburb and highlights the top category of expenditure and the top visiting suburb.

TABLE 5: EXTERNAL VISITOR SPEND BY SUBURB – HIGHEST TO LOWEST (MAY 2021 TO APRIL 2022) WITH THE TOP EXPENDITURE CATEGORY AND TOP VISITOR SUBURB

Suburb	2021				2022								Top Category	Top Suburb
	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April		
Norwood (\$M)	26.8	26.4	23.2	26.3	27.8	27	26.7	30.3	19.7	21.5	22.9	22.9	Dining & Entertainment	Magill
Firle (\$M)	8.4	7.97	7.82	8.29	7.93	8.16	8.14	10	7.03	6.72	7.75	8.13	Grocery Stores & Supermarkets	Magill
Marryatville (\$M)	4.34	4.2	3.87	4.54	4.43	4.56	4.48	5.08	4.06	4	4.51	4.52	Grocery Stores & Supermarkets	Kensington Park
Trinity Gardens (\$M)	3.78	3.83	3.51	3.89	3.5	3.59	3.74	4.06	3.91	3.66	3.56	3.4	Specialised & Luxury Goods	Magill
Kent Town (\$M)	3.26	3.4	2.42	4.03	4.03	3.97	4.38	3.8	2.88	3.89	4.08	2.78	Bulky Goods	Magill
Marden (\$M)	3.16	3.12	3	3.05	3.14	3.19	3.07	4.22	2.88	2.79	3.39	3.49	Grocery Stores & Supermarkets	Klemzig
Stepney (\$M)	3.05	2.66	2.09	2.87	2.89	2.8	2.86	3.06	1.84	2.34	2.69	2.33	Dining & Entertainment	Athelstone
St Peters (\$M)	2.53	2.49	2.29	2.7	2.76	2.8	2.93	3.93	1.97	1.99	2.36	2.28	Specialised Food Retailing	Walkerville
Glynde (\$M)	1.75	1.68	1.25	1.82	1.73	2.01	1.56	2.05	1.91	1.54	1.69	1.73	Dining & Entertainment	Campbelltown
Felixstow (\$M)	1.65	1.44	1.32	1.56	1.55	1.64	1.5	1.39	1.2	1.2	1.37	1.38	Dining & Entertainment	Campbelltown
St Morris (\$K)	612	660	365	538	679	555	584	649	394	511	524	480	Dining & Entertainment	Magill
Kensington (\$K)	636	555	410	597	628	553	540	477	379	426	579	418	Dining & Entertainment	Magill
Payneham (\$K)	315	252	181	363	311	242	296	133	73.1	202	185	151	Professional Services	Athelstone
Maylands (\$K)	206	190	178	290	239	236	331	237	97.8	155	187	136	Dining & Entertainment	Magill
Evandale (\$K)	278	246	265	328	291	181	163	110	33.2	57.1	51.1	41.5	Transport	Athelstone
Royston Park (\$K)	138	160	103	154	158	188	165	150	56.5	129	143	124	Dining & Entertainment	Athelstone
Hackney (\$K)	90.8	92.4	84.5	139	115	155	94.8	100	62.3	122	137	127	Transport	North Adelaide
College Park (\$K)	136	93.8	86.8	99.4	103	91	90	147	81	130	84.4	77.3	Dining & Entertainment	Magill
Heathpool	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Joslin	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Payneham South	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

The foundation for the success of the Visitor Economy is creating quality of life, quality of place and quality of experience. The introduction of the following four (4) key principles when identifying, developing and promoting destinations within the City will assist the Council in achieving this objective:

1. Recognising the Cycles of Destination Development

Identifying and creating new and interesting locations as destinations based on the unique and bespoke offerings within the City of Norwood Payneham & St Peters will create additional attractions for visitors and help to ensure that the positive effects of the Visitor Economy are better distributed within the City. There are three (3) key phases which form part of destination development.

- Phase 1 – Opening up different aspects of the destination, creating strong momentum in both the offering and demand. An example of this is the imminent release of the *Eastside Design For Living* publication.
- Phase 2 – Consolidating the offering and the strategic positioning in order to distinguish it from competitive destinations.
- Phase 3 - Further development of the destination. With all destinations, there is a period of growth, stagnation and eventually decline. It is therefore important for the Council to be aware of the various stages and implement ways to revitalise the concept at the stagnation stage in order to avoid or minimise the decline of the initiative/destination.

2. Leadership Role of the Council in Driving Local Growth

Recognising and unlocking the local growth potential of the Visitor Economy is a critical step in expanding the Visitor Economy. The Council can take advantage of the Visitor Economy's local growth potential through playing a strong leadership role and catalyst for growth. It can do this through a number of ways including creating the conditions for businesses associated with the Visitor Economy to thrive through easier-to-understand planning processes for businesses wanting to establish or expand in the City, investing in infrastructure to support these businesses and increasing its support and promotion of these businesses.

To date, the Council has invested in promoting The Parade as the State's Premier mainstreet and Magill Road as the City's prominent furniture and homewares destination. It has also invested in supporting and showcasing some of the City's unique offerings including the food manufacturing businesses located in Glynde and Stepney and the Eastside Wine and Ale Trail businesses located throughout the City, which has seen an increase from four (4) Cellar Doors to twelve (12) Cellar Doors and Distilleries over a period of five (5) years.

The Council's more recent initiative is the production of the *Eastside Design for Living* Publication, (a copy of which will be distributed to the Committee at its Meeting). This initiative, which will be launched on Wednesday 15 June, 2022 at Asser + Co, has been designed to showcase the large homewares and furniture businesses, which are located across the City. The objective is to strategically position the City in relation to this sector in order to increase visitation and inspire customers to shop in the City for their homewares as a unique alternative to the generic homemaker centres located at Gepps Cross, Mile End and Marion.

As the next step in the process the Council has allocated a budget to deliver a People, Place & Activity Strategy. Integral to the successful delivery of this Strategy, is the need to understand the City's Visitation Economy.

3. Improving the Quality of Offer

In order to make a destination an attractive option to visitors there needs to be a quality offer at every stage of the visit starting with the inspiration to match consumers' rising expectations.

One of the key roles of the Council, moving forward in its goal to increase its Visitor Economy, is to increase and provide appropriate support for the small and medium sized businesses to improve their quality of offer in order to attract an increased inward investment. One of the most relevant examples in the City of Norwood Payneham & St Peters, is the light industrial area of Glynde, which houses a strong small to medium size food manufacturing sector. Whilst the food offering of these businesses is of a world class standard, the marketing, facilities and methods of production of these businesses are often restricting their growth. Improving the public realm in Glynde, for example, and providing an appropriate level of support to these businesses through the identification of opportunities and pathways to expand their businesses needs to be the Council's main focus in relation to this sector.

4. Establishing a set of key performance indicators to measure success

The interaction between the way a visitor experiences a location and the liveability for the local community are inextricably linked. Measuring resident satisfaction is one mechanism by which the Council can measure the success of an initiative. However, in regards to businesses, the best measure for success would be the increase in visitation, increase in consumer spending and the increase in new investment into the City, which can be directly or indirectly related. A good example is the Eastside Wine and Ale Trail, which has tripled in size simply through the promotion of the cluster and the advantages of the inner-City location that this City has to offer.

Given that the overall objective will be to see an increase in consumer spend and a growth in the Visitor Economy, the main key performance indicator will be to measure the direct and indirect economic impact. As each initiative will have slightly different objectives, and will to some degree, be driven by the market, specific key performance indicators will need to be established for each initiative.

CONCLUSION

The Visitor Economy not only makes a direct contribution to a local economy, it also provides an invaluable indirect economic impact through supporting businesses in the supply chain. Its wide reaching remit assists in creating attractive places to both live and work in addition to wider benefits to the local community; through an increased choice of facilities such as places to eat out, local shops, events and sporting facilities, as well as conservation of local heritage and the natural landscapes such as the River Torrens Linear Park and the many and varied parks and reserves.

COMMENTS

Given the significant contribution that the Visitor Economy makes to the City of Norwood Payneham & St Peters, it is important that the Council continues to play a leadership role and identify potential opportunities to pursue the development of destinations, facilitating and advocating for their growth.

RECOMMENDATION

That the Committee recommends to the Council, that the four (4) principles of a Visitor Economy be adopted and implemented in the delivery of all initiatives associated with the *2021-2026 Business & Economic Development Strategy*, where the outcome has the potential to impact on the Visitor Economy.

Cr Knoblauch moved:

That the Committee recommends to the Council, that the four (4) principles of a Visitor Economy be adopted and implemented in the delivery of all initiatives associated with the 2021-2026 Business & Economic Development Strategy, where the outcome has the potential to impact on the Visitor Economy.

Seconded by Cr Callisto and carried unanimously.

4. OTHER BUSINESS

Nil

5. NEXT MEETING

Tuesday 16 August 2022.

6. CLOSURE

There being no further business the Presiding Member declared the meeting closed at 7.31pm.

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 BLUESTONE AND CONCRETE KERBING
2022-2023**

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 COUNCIL RELATED MATTER

RECOMMENDATION 1

That pursuant to Section 90(2) and (3) of the *Local Government Act 1999* the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

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

and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the 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, discussion and minutes be kept confidential for a period not exceeding five (5) years, after which time the order will be reviewed.

14.3 COUNCIL RELATED MATTER

RECOMMENDATION 1

That pursuant to the provisions of Section 90 (2) and (3)(d) (i) and (ii) of the *Local Government Act 1999*, the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will discuss:

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

and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public has been outweighed by the need to keep the discussion and consideration of the information confidential.

RECOMMENDATION 2

Under Section 91(7) and (9) of the *Local Government Act 1999* the Council orders that the report, discussion and minutes be kept confidential until the announcements have been made.

14.4 COUNCIL RELATED MATTER

RECOMMENDATION 1

That pursuant to Section 90(2) and (3) of the Local Government Act 1999, the Council orders that the public, with the exception of the Council staff present, be excluded from the meeting on the basis that the Council will receive, discuss and consider:

- (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which –
 - (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information; and
 - (ii) would, on balance, be contrary to the public interest;

and the Council is satisfied that, the principle that the meeting should be conducted in a place open to the public, has been outweighed by the need to keep the receipt/discussion/consideration of the information confidential.

RECOMMENDATION 2

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

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

15. CLOSURE