



# 2024–2025 Annual Business Plan Summary



City of  
Norwood  
Payneham  
& St Peters

## Our Vision

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

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

## Mayor's Message

**The City of Norwood Payneham & St Peters' Annual Business Plan highlights the Council's priorities for the 2024–2025 financial year, as well as providing an overview for citizens and property owners about how their rates are spent.**

As in previous years, the Council needs to generate sufficient revenue to meet the ever increasing demand for services and improvements to infrastructure and the development of major projects.

The major projects include the redevelopment of the Payneham Memorial Swimming Centre, which will be the pinnacle of aquatic facilities in metropolitan Adelaide — something we should all be proud of.

Work will also commence on the George Street Upgrade Project as Stage 1 of the implementation of The Parade Masterplan. The redevelopment of George Street will provide substantial spaces for urban greening, widening and re-paving of footpaths for improved accessibility for pedestrians, improved public lighting and new street furniture.

Over the coming 12 months, the Council will also roll out a robust Capital Works Program including the completion of the Trinity Valley Drainage Upgrade, the upgrade of various playgrounds, reconstruction of the Joslin Reserve tennis courts and the redevelopment of St Morris Reserve.

In addition, the Council will implement a 40km/h speed limit in the Hackney to Marden Precinct.

All of these projects and initiatives will provide immediate and ongoing benefits to our community.

Thank you for your interest in the 2024–2025 Annual Business Plan Summary.

**Robert Bria**  
**Mayor**

# Budget Overview

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

The 2024–2025 Budget has been developed within the Council's planning framework and sets the strategic direction over the medium and long term.

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.

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

The 2024–2025 Budget is focused on the future and aims to ensure that the Council's emerging and ongoing priorities are appropriately resourced and to this end, the Budget is built upon the strategic outcomes set out in the Councils' strategic management plan *CityPlan 2030: Shaping our Future*, Asset Management Plans and Long-term Financial Plan.

**To read the Council's 2024–2025 Annual Business Plan visit [www.npsp.sa.gov.au/abp](http://www.npsp.sa.gov.au/abp)**

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

The table below provides a comparison of the financial targets included in the Council's Long-term Financial Plan (LTFP) and how these are met through the 2024–2025 Budget.

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

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

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

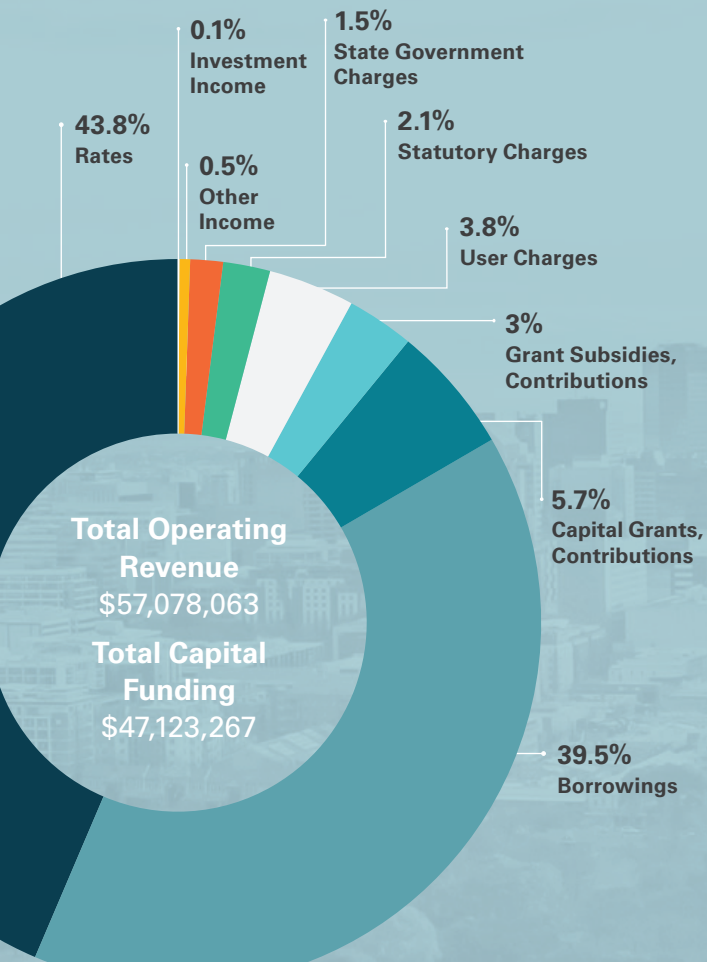
**Infrastructure and Asset Management:** Maintain infrastructure and assets in line with the Council's Whole-of-Life Infrastructure Framework to achieve the outcomes and objectives, as set out in *CityPlan 2030: Shaping our Future*.

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

# Revenue & Expenditure

The 2024–2025 Annual Business Plan focuses on ensuring that the Council can maintain and, where necessary, improve its existing service standards while appropriately funding new projects and initiatives in a sustainable way.

## How Council services are funded



## How funds are spent

**Total Expenditure** \$102,561,862

**Total Operating Expenditure** \$43,769,758

**Total Capital Expenditure** \$58,792,104

Rates Administration	• \$226,632
Subsidiaries	• \$262,666
Economic Development	• \$969,697
Regulatory Services	• \$1,572,558
Regional Landscape Levy	• \$1,594,523
Libraries & Community Facilities	• \$2,001,650
Financing	• \$2,204,262
Planning	• \$2,299,632
Community Events, Arts and Heritage	• \$2,407,529
Environmental Sustainability	• \$2,979,133
Parks, Sports & Recreation	• \$3,694,968
Community Health Aged & Youth Services	• \$4,348,775
Waste Management	• \$5,092,505
Infrastructure Management	• \$5,903,645
Governance, Communications & Administration	• \$8,211,585
Capital Expenditure	• \$58,792,104



# Rates

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

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

As a result and to ensure it continues to be financially sustainable, the Council has endorsed an average residential rate increase of 7.01%, or an extra \$149 per annum compared to last year, bringing the average residential average rate to \$2,040.

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

For the 2024–2025 financial year, a total of \$46.6 million will be collected through General Rates, an increase of \$3.65 million compared to 2023–2024.

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

## **Having trouble paying?**

The City of Norwood Payneham & St Peters understands the cost of living pressures being felt across the community.

If a ratepayer is experiencing financial difficulties and foresees challenges in paying Council rates, it is recommended that they initially contact the Council's Rates & Revenue Officer for advice.

The Council has established a dedicated Financial Hardship Policy, and for more information, please refer to the policy document. All inquiries are strictly confidential.

If you are experiencing hardship and need assistance, please contact the Council at 8366 4554, or email us at [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)

# How the Council spends your rates and charges

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



**\$20.66**

Governance,  
Communications  
& Administration



**\$12.80**

Waste & Recycling  
Services



**\$14.85**

Infrastructure  
Management



**\$10.94**

Community Health,  
Aged & Youth Services



**\$9.30**

Parks, Sport  
& Recreation



**\$6.06**

Community Events,  
Arts and Heritage



**\$7.50**

Environmental  
Sustainability



**\$5.79**

Planning



**\$5.04**

Libraries &  
Community Facilities



**\$2.44**

Economic  
Development



**\$3.96**

Regulatory  
Services



**\$0.66**

Subsidiaries

# Major Projects

## 2024–2025

The 2024–2025 Annual Business Plan & Budget continues the Council’s ongoing commitment to a number of major infrastructure projects, some of which commenced in 2023–2024, which are aimed at improving our City, the well-being and quality of life of our community and helping to maintain a strong local economy.

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

### Payneham Memorial Swimming Centre Redevelopment

The transformation of the Payneham Memorial Swimming Centre into a contemporary aquatic leisure centre has already begun at 194 OG Road, Felixstow.

In early 2024, the Council awarded the construction contract to South Australian-based Badge Constructions, creating 100 Full Time Equivalent jobs in the construction phase.

The project—which is estimated to cost \$60 million—is the biggest investment in the City’s infrastructure.

The Centre’s funding includes a \$5.6 million grant from the State Government’s Local Government Infrastructure Partnership Program.



*Payneham Memorial Swimming Centre Concept*

The Centre’s design has been shaped by community and stakeholder consultation and the Payneham Memorial Swimming Centre redevelopment will include:

- a 10 lane, 50 metre outdoor pool;
- an 8 lane, 25 metre indoor pool;
- an 11 x 20 metre indoor learner’s pool;
- a 14 metre tall tower with two waterslides;
- a zero-depth waterplay area;
- multiple male, female and unisex all-access changerooms with showers, toilets and lockers;
- multipurpose meeting rooms; and
- shade shelters and picnic seating.



## George Street Upgrade Project

The section of George Street, located between The Parade and Webbe Street, will be upgraded as part of Stage 1 of the implementation of The Parade Masterplan.

The Upgrade will include the widening of pedestrian footpaths, new street trees, garden beds, street furniture and lighting.

The widened footpaths will assist with pedestrian movement along this busy section, while the new street trees and irrigated garden beds will provide shade and improve the amenity.

Enhanced lighting will improve pedestrian safety and encourage street activity into the evening hours.

The Upgrade will also incorporate new stormwater drainage in George and Harris Streets which are part of the Council's Long Term Stormwater Drainage Program.

Once completed the George Street Upgrade will transform the existing area into a well-designed, high quality public space, encouraging social connectivity.

## Trinity Valley Stormwater Drainage Upgrade

The Council is installing new infrastructure that will significantly reduce the risk of flooding to properties within the suburbs of St Morris, Trinity Gardens, Maylands and Stepney (known collectively as the 'Trinity Valley').

Stages 2 and 3 of the four stage project have recently been completed. Stages 1 and 4 will be undertaken in 2024–2025.

Stage 4 includes new stormwater drainage infrastructure in Gage Street and Green Street, St Morris, and the redevelopment of St Morris Reserve which will include a stormwater detention basin.

Stage 1, the final stage, includes new stormwater drainage in the suburbs of Maylands and Stepney and is scheduled to commence in early 2025.

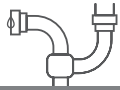
The Trinity Valley Stormwater Drainage Upgrade received funding from the Federal Government, through a \$9.9 million grant from the Preparing Australia Communities Program. The grant is being matched dollar-for-dollar by the Council.

**To find out more about the Council's major projects visit [www.npsp.sa.gov.au/majorprojects](http://www.npsp.sa.gov.au/majorprojects)**



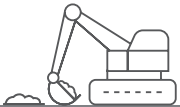
# Capital Works Program 2024–2025

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



Stormwater drainage  
infrastructure

**\$11,642,234**



Civil  
infrastructure

**\$6,680,028**

## The 2024–2025 Capital Works Program expenditure of \$20,294,262 includes:

- Civil infrastructure works to the value of \$6,680,028 including resealing 6.366kms of roads, reconstructing 7189.6 square metres of footpaths and replacing 1.622kms of kerbing.
- Building works to the value of \$1,281,500 including the various upgrade works at Payneham Community Centre, above-stage rigging infrastructure in Norwood Concert Hall.
- Recreation and open space infrastructure works to the value of \$690,500 including the Joslin Reserve tennis courts, Scott Street Reserve playground.
- Stormwater drainage works to the value of \$11,642,234, including Trinity Valley Stormwater Drainage Upgrade.



Renewal of  
playgrounds and  
associated reserve  
furniture

**\$690,500**



Renewal of Council  
owned buildings  
and associated  
infrastructure

**\$1,281,500**

# 2023–2024 Achievements

Highlights from last years budget include:



## Outcome 1 Social Equity

Awarded the construction contract of the Payneham Memorial Swimming Centre to Badge Constructions and on-site work began in early 2024.

The Council undertook its Community Survey in 2023 with results from 400 citizens and 200 business operators.

Undertook a second round of consultation for the Access & Inclusion Strategy and sought more diverse feedback from a wider sector of the community.



## Outcome 2 Cultural Vitality

Opened a space for artists to exhibit their work at St Peters, called The Gallery and held multiple exhibitions.

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

The Council's Coordinator, Youth Programs delivered a range of youth events and activities to a suit a diverse audience of age and abilities in our City.



## Outcome 3 Economic Prosperity

Hosted Raising the Bar Adelaide events across the City.

Hosted the seventh Eastside Business Awards to recognise small businesses, as voted by the public.

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

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



## Outcome 4 Environmental Sustainability

Planted 500 new street trees across the City and continued the Native Plant Giveaway.

Continued implementation of the Corporate Emissions Reduction Strategy and formed the Strategy's Steering Group.

Installed an additional 21 Hydrowise System irrigation controllers, completing the deployment of Smart Irrigation at all Council owned and managed Reserves.

Provided a Sustainable Homes Webinar series for citizens.

# Further Information

The full version of the 2024–2025 Annual Business Plan can be viewed online at [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au), in hard copy at the Council’s Citizen Services Centre or any of the Council’s Libraries.



For further information, please contact the Council’s Manager, Strategic Communications & Advocacy, Simonne Whitlock on 8366 4528 or email [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)

This document is available in alternative formats and languages upon request. You can make a request by emailing [citizenservice@npsp.sa.gov.au](mailto:citizenservice@npsp.sa.gov.au) or calling 8366 4555.

If you would like to contact us in your own language you can ring the State Government’s Interpreting and Translating Centre on 1800 280 203 and ask them to contact the City of Norwood Payneham & St Peters on 8366 4555.

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

**Telephone** 8366 4555  
**Email** [townhall@npsp.sa.gov.au](mailto:townhall@npsp.sa.gov.au)  
**Website** [www.npsp.sa.gov.au](http://www.npsp.sa.gov.au)  
**Socials**  /cityofnpsp  @cityofnpsp



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