

ANNUAL REPORT SUMMARY 22/23



**MEANS
THE WORLD**



executive summary

It has been a year of renewed connection and excitement across our City in 2022/23.

We welcomed a new elected member body to Charles Sturt in November 2022 which has brought enthusiasm and fresh thinking to our Council chamber. We've also delivered several key projects, marked important milestones and made significant progress on other long-term commitments which we are excited to share with you - our community.

The Hindmarsh Precinct Streetscape upgrade was completed in April ahead of our hosting of several FIFA Women's World Cup matches. These initiatives provide lasting enhancement to our public amenity, improve traffic flow, showcase public art and expand our tree canopy coverage.

The Woodville Road Streetscape upgrade is taking shape and will modernise one of our area's major thoroughfares to re-establish Woodville Road as a connected community precinct and improve access to the St Clair Recreation Centre, Woodville Town Hall, Woodville Train Station and our Civic Centre and Library.

Stage Three of the revitalised Breakout Creek/Purruna Pari redevelopment has been a fantastic enhancement to biodiversity and community amenity. We thank our State, Federal and City of West Torrens project partners for their contribution. The space provides greater access for visitors and is a haven for biodiversity.

Design is complete and a builder appointed for the new Ngutungka

Henley facility which will be our newest community destination at Henley Beach. The centre will provide a high-quality community experience in an innovative and collaborative environment.

Our beautiful coastline is among our City's greatest attractions. We have advocated strongly on behalf of our community to the State Government in pursuit of an effective sand management solution to address sand erosion on our communities' beaches.

We relished the many opportunities to celebrate and connect with our community throughout the year. Our third annual Sports Awards event was the biggest yet. We shared the magic of books, music and theatre at the new 'Lit for Life' Festival. Our involvement with Nature Festival and the rebadged Our Spring Garden Celebration grows every year.

We continue to support local sports clubs and associations with upgrades approved for Pedlar Reserve at Seaton and Flinders Park Football Club in 2023/24. The final stage of the West Beach Surf Club construction now underway. A refreshed range of grants and funding was also unveiled to our business and arts communities throughout 2022/23.

Investing in our City's climate resilience remains a priority. We've replaced more than 10,000 street lights on local roads with LED lighting, installed solar panels, and expanded our Food Organics Garden Organics (FOGO) program with a weekly collection trial in Seaton and Tennyson among many other initiatives.

Our average rate increase for 2022/23 was 2.45%, well below the Adelaide CPI of 6.9%. Council and staff worked together to balance service levels with the increased cost of living pressure we know is affecting many in our community.

Overall, we invested more than \$52m in renewal and new/upgraded assets; road and footpath works, sporting facility upgrades, playground renewals and stormwater upgrades during the year. A further \$4m was allocated to stormwater management planning, greening our City, community grants, small business support and arts and cultural development.

Our 2022/23 Annual Report outlines the work achieved over the past financial year, and the services provided by Council during this time. It provides further detail into the key measures of our Community Plan, of which is currently under review as we continue to strive towards being a leading, liveable City.

Our community means the world to us. Thank you to everyone who has contributed to shaping our City into the vibrant, welcoming and diverse community it is today.



Paul Sutton
Chief Executive Officer

snapshot of our City 2022/23



63,791 TONNES OF WASTE COLLECTED

In 2022/23 from 56,575 serviced properties.
(7,227 recycled and 18,535 green = 25,762 tonnes diverted from landfill)



291HA OF RESERVES MAINTAINED



16,056 TOTAL VACCINES ADMINISTERED



5 LIBRARIES



7 COMMUNITY CENTRES



621 NEW CITIZENS WELCOMED INTO OUR CITY



610KM OF ROADWAYS MAINTAINED



CITY OF CHARLES STURT POPULATION IN 2023 - 124,906

FAST FACTS ABOUT CHARLES STURT

Mayor Angela Evans

Chief Executive
Officer Paul Sutton

Staff 470.83 full time
equivalent (FTE) staff
as at 30 June 2023

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadway – 782km of sealed roads
- Open space – 457 parks and reserves contributing to a total of 498.5 hectares of open space

our council

The City of Charles Sturt is comprised of 17 members - Her Worship the Mayor and 16 Councillors, two for each of the eight wards. For the 2022/23 financial year, our Elected Members were:

Mayor



Angela Evans

Beverley Ward



Cr Edgar Agius
OAM, JP



Cr Michael
McEwen

Hindmarsh Ward



Cr Alice
Campbell



Cr Katriona
Kinsella

Findon Ward



Cr Peter
Ppiros



Cr George
Turelli

Semaphore Park Ward



Cr Stuart
Ghent JP



Cr Nicholas
LeLacheur

Grange Ward



Cr Tom
Scheffler



Cr Rachele
Tullio

West Woodville Ward



Cr Nicole
Mazeika



Cr Kelly
Thomas

Henley Ward



Cr Merlindie
Fardone



Cr Kenzie van
den Nieuwelaar

Woodville Ward



Cr Senthil
Chidambaranathan



Cr Khuyen
(Quin) Tran

corporate indicators 2022/23

The City of Charles Sturt's Corporate Plan is informed by our Community Plan 2016-2027 Charles Sturt – A Leading, Liveable City. The Community Plan sets out five community theme areas that were developed in consultation with our residents.

These themes are:

- Our Community – A strong and connected community
- Our Liveability – A liveable City of great places
- Our Environment – An environmentally responsible and sustainable City
- Our Economy – An economically thriving City
- Our Leadership – A leading and transformational Local Government Organisation

Indicators and measures are identified to enable monitoring of performance and key priorities within the themes. Significant projects have been identified that will be delivered over the 4 year period of the Corporate Plan.

OUR COMMUNITY A STRONG & CONNECTED COMMUNITY		
KEY PRIORITY	STATUS	COMMENTS
Creating West Lakes Library and Community Centre		<p>Ngutungka West Lakes opened to the community in April 2022.</p> <p>The new model of a combined library and community centre has provided our community with a highly functional and adaptable space, which is more accessible and offers a diverse range of community services.</p>
Creating Henley Library and Community Centre		<p>Ngutungka Henley will further diversify the way we offer library and community centre activities and resources, combining both heritage and environmentally sustainable design features to deliver a highly functional facility for our community.</p> <p>Detailed design is complete and works are expected to commence in November 2023, with practical completion forecast for November 2024.</p>
Implementing our Disability Access and Inclusion Plan (DAIP)		<p>Various Access and Inclusion projects are currently underway following Our Disability Access and Inclusion Plan (DAIP) 2021-2025, endorsed in September 2021.</p> <p>The Communication Accreditation project commenced in April 2022 with training for our first contact staff and volunteers to enable communication with non-verbal customers using specially designed communication tools. The DAIP Working Group have endorsed the Draft Terms of Reference for our soon to be established Disability Access and Inclusion Advisory Group DAiAG.</p>

 Complete
  In progress
  Action required
  Delayed

our social infrastructure and services are highly valued and engaging.

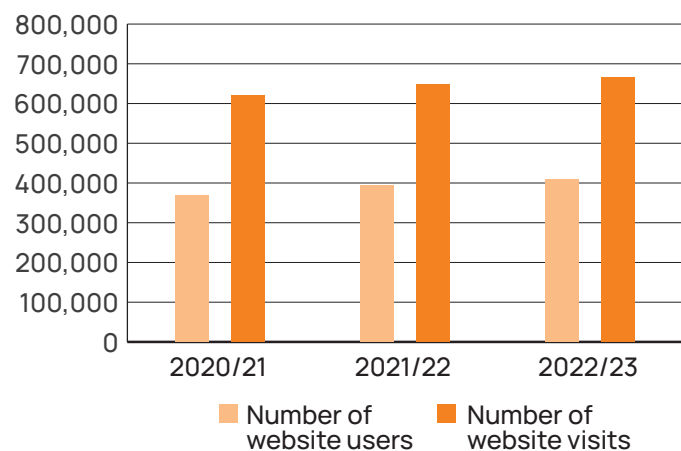
Our community positively rates the provision of services and facilities

We surveyed our community to gain insight into satisfaction with our social infrastructure including libraries, community centres, sporting clubs and halls. 81% (81% 2021/22) of our surveyed community rated libraries, community centres and sporting clubs as important and that we performed 79% (85% in 2021/22) for providing these services and facilities.

our community feels connected and supported.

Connecting via our website and social media platforms

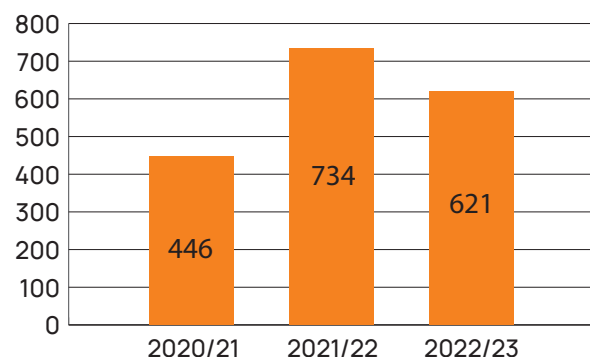
Our website remains a key medium for communicating with our residents. The chart shows website visits and users over the past 3 years and the growing upward trend of users and visits. The chart shows that online visits increased by 2% to 664,764 total City of Charles Sturt website views.



Number of new Australian Citizens conferred in CCS.

This year (2022/23), 621 citizens were conferred by the City of Charles Sturt, with the largest portion of these new citizens, at 22%, coming from India, followed by the UK (11%) and then Vietnam (8%).

New Australian Citizens conferred by the City of Charles Sturt







our proactive compliance activities support positive health and safety outcomes.

We asked our community about how safe they felt in their neighbourhood. This is what our surveyed community told us: 86% (95% 2021/22) of residents feel safe in their neighbourhood during the day and 73% (78% 2021/22) feel safe in their neighbourhood at night.



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

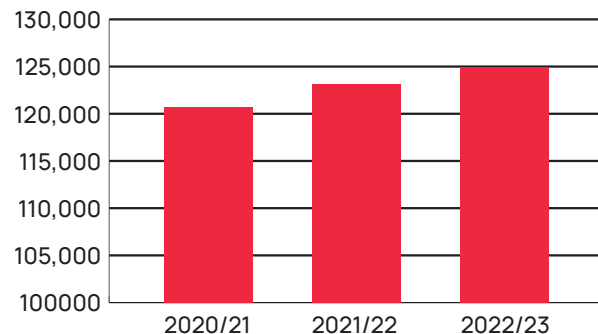
KEY PRIORITY	STATUS	COMMENTS
Major streetscapes revitalised including: Woodville Road Military Road and Main Street Chief Street	  	Delivery of major streetscape projects will ensure that these key streets are renewed and upgraded. <ul style="list-style-type: none">Woodville Road Streetscape works are being delivered in stages. Stage one works are significantly progressed between Port Road and the rail corridor, including the Civic Centre Plaza.Military Road and Main Street works completed with an opening celebration in the new Main Street Plaza in December 2022.Chief Street consultation complete with preferred concept design endorsed in March 2022. Stage 1 undergrounding of powerlines works have been approved in November 2022. Stage 2 works are expected to be approved in late 2023. Undergrounding of powerlines are planned to commence in early 2024.
Your Neighbourhood Plan Framework is implemented through priority projects in key precincts across the City	  	Your Neighbourhood Plan Pilot for Albert Park and Hendon has identified key projects for enhanced community liveability for the next 20 years. Ongoing projects include: <ul style="list-style-type: none">Concept planning work for Tapleys Hill Road, Royal Park local centre, with stakeholder engagement complete.Consultation, design and procurement is complete for the new Spad Street local park project with construction to commence in early 2024.Further areas prioritised for a Your Neighbourhood Plan process include Woodville, West Woodville, Findon and Beverley Wards, West Hindmarsh, Welland and Hindmarsh area, and David Terrace-Wilpena Terrace, Kilkenny.
Deliver enhanced walking and cycling opportunities including the Grange Lakes Corridor, West Lakes Lake Edge Masterplan and Grange Greenway	    	Delivering and enhancing our strategic walking and cycling corridors will promote active and sustainable travel modes which result in healthier and more connected communities, including: <ul style="list-style-type: none">Grange Lakes Corridor between Napier Street and Jetty Street is complete with construction on the section from Atkin Street to Henley Beach Road due to commence construction in late 2023.Consultation is complete on alignment options for the section of the Grange Greenway, west of Tapleys Hill Road.Terminus Street between Gurner Terrace and McLean Avenue along the Grange Greenway is complete. Raised intersection at Charles Sturt Avenue for construction in early 2024.West Lakes Lake Edge Masterplan, consultation and design are continuing for future path upgrades (from West Lakes Boulevard to Maramba West Reserve, Aquatic Reserve to Mariners Reserve and Sportsmans Drive to Midcourse Reserve)Path upgrades along The Annie Watt Circuit and between Tiranna Reserve and Maramba Reserve were completed in June 2023.

Our City is meeting the needs of a changing community.

Monitoring our City's population growth.

Our population has continued to grow over the past 12 months with the current estimated resident population being almost 125,000. The chart shows the growth in our City's population for the past 3 years, increasing steadily.

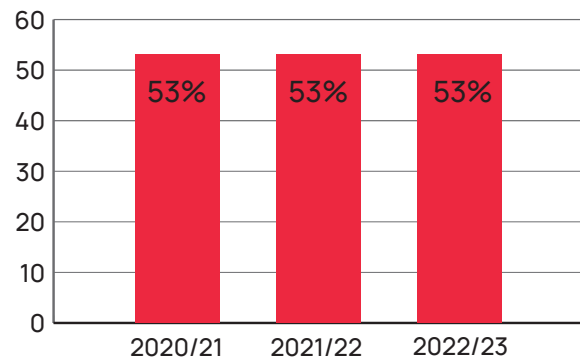
City of Charles Sturt Estimated Resident Population, ABS



40km/hr speed limit

We are making our local roads safer and working towards reducing crashes through reduced speeds. In 2022/23 we consulted on the installation of further 40km/hr speed limits in various suburbs with community support in Albert Park, Hendon, Royal Park, Cheltenham and an extension to the existing area in Henley Beach. The total percentage of eligible local streets with 40km/h limits remains at 53% and will increase to above 60% with the implementation of these areas.

% of local roads with a 40km/hr speed limit

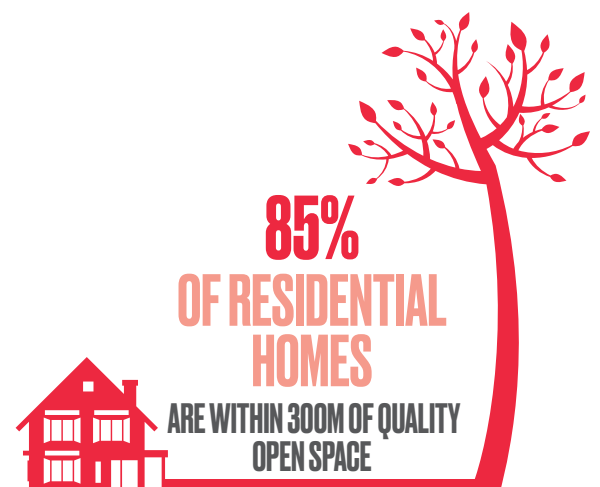


Our public and open spaces are well maintained and utilised.

Open spaces are important as they provide areas for recreation, exercise, and socialising.





% of residents that live within 300m of open space:

Open spaces are important as they provide areas for recreation, exercise, and socialising. Central to the use of open space is accessibility. As an indicator of accessibility, we have measured the proportion of residential properties that are within 300m of an open space. Accessibility as you would walk via the road network shows that the percentage of residential properties within 300m of an open space is 85%. 300m is a short distance for most people, being approximately a 5 minute walk.



OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

KEY PRIORITY	STATUS	COMMENTS
Address our Climate Change emergency declaration by delivering our Net Zero strategy	 	<p>56% greenhouse gas emissions reduction based on 2017/18 levels by 2025.</p> <p>Net Zero corporate greenhouse gas emissions by 2023/24.</p> <p>Targets achieved in 2022/23:</p> <ul style="list-style-type: none"> • Solar PV installed at Arch Patterson, The Brocas and Hindmarsh Library. • Improvements to heating and cooling at the Civic Centre and library to improve energy efficiency. • First two electric vehicles (EV) with EV charging infrastructure installed. • 12 month, Weekly FOGO (Food Organics Garden Organics) trial commenced in May 2022. • 100% renewable electricity contract in place.
Grow our circular economy		<p>We are committed to increasing our purchase of recycled content materials to 50% (by weight) of the contents of the kerbside recycling bins by 2025.</p> <p>In 2022/23 we purchased a total of 10,682 tonnes of recycled materials across a range of projects. This equates to 'buying back' around 115% of the total material our community sends for recycling via their yellow bin.</p>
Increase our Food Waste Recycling uptake		<p>We are increasing the percentage of food waste diverted from landfill, with a target of 60% by 2025.</p> <p>This is supported by providing ventilated kitchen caddies and compostable bags to our community. We provided 3,500 caddies and additional 7,315 rolls of compostable bags to residents in 2022/23.</p> <p>The Weekly FOGO (Food Organics Garden Organics) trial commenced in May 2023 with around 1200 households across Seaton and Tennyson receiving weekly green bin collection, with recycling and landfill bins collected fortnightly.</p>
Complete the Breakout Creek Stage 3 project		<p>Breakout Creek along the River Torrens/Karrawirra Pari has been transformed from an artificial channel into a more natural-flowing and healthy creek.</p> <p>The project was a \$18.7m partnership between Green Adelaide, the City of Charles Sturt, the City of West Torrens, the South Australian Department for Trade and Investment through the Planning and Development Fund, the Australian Government through the Environment Restoration Fund, and SA Water.</p>

our biodiversity and tree canopy cover statistics.

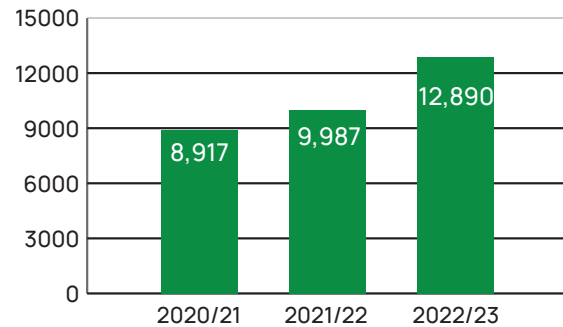
We will know this by:

- Number of understorey plants planted in biodiversity sites.
- % of tree canopy cover

Understorey plantings

In 2022/23 - 12,890 understorey plants were planted in biodiversity sites (including the coastal dunes).

Number of understorey plants planted in biodiversity sites



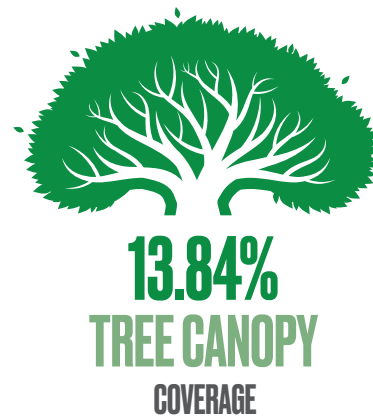
Tree canopy cover

Our i-tree canopy study measures trends in changes to tree canopy cover, plantable space cover and impervious surface cover across the City. The study measures changes from 1998 to 2020, being our most recent year of measurement.

The study identifies that City-wide (public and private land combined) canopy coverage is 13.84% with public land (Council owned/managed) measuring 16.15% and private land measuring 12.79%.

We use the findings of these analysis to inform our planting programs, specifically planting programs for local parks and street tree planting.

These studies have been integral to the development of our Tree Canopy Improvement Strategy which is being used to drive an extended and intensive tree planting program to reach a City-wide canopy target of 25% by 2045.



our environmental management & efficiency is improving.

We collected 63,791 tonnes of waste across our City in 2022/23. 56.2% of this waste, namely compostable waste, recyclables and E-waste, was diverted from landfill. 24,064 tonnes of waste was collected from the kerbside collection, with an average of 0.70 tonnes produced/collected per serviced household.



OUR ECONOMY

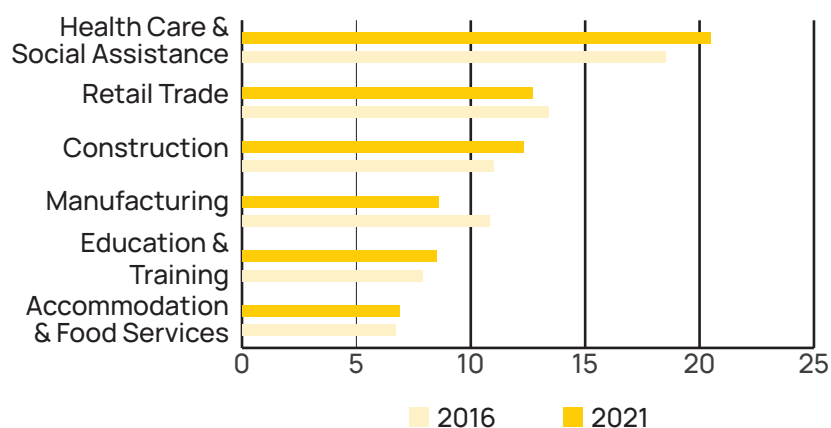
AN ECONOMICALLY THRIVING CITY

KEY PRIORITY	STATUS	COMMENTS
Bringing energy and vibrancy to the economic recovery	✓	Economic Support and Stimulus package 2022/23 provided Business Support, #ShopLocal, Live & Local and Creative Cities grant funding programs.
Promoting economic development of the Western Region	✓ ✓ ✓	<ul style="list-style-type: none"> The Economic Development Strategy 2022-26 was endorsed by Council along with the Western Regional Tourism Destination Action Plan, endorsed by Council and the Western Alliance Councils. The Adelaide Beaches website was updated and promoted through a series of Quarterly Regional Visitor Sector Networking events. Living in the West project underway.
Supporting local business and local supply chain	✓	Collaboration with Western Alliance of Councils and City of Marion to promote local tendering opportunities and support local supply chain.

Our industry sectors are diversifying.

Employment in top 6 employment sectors

The chart shows our top 6 employment sectors and the percentage of employment in each sector in the last two Census periods, 2016 and 2021*. This data is monitoring change, growth and diversification of our key industry sectors.



*2021 Census data is interim data provided by ABS Working Population Profile.

<h1>OUR LEADERSHIP</h1> <h2>A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION</h2>		
KEY PRIORITY	STATUS	COMMENTS
Our workplaces and the way we work ensures our commitments to excellence in customer and people experience	   	<ul style="list-style-type: none"> • Our Customer Experience (CX) 2020-2025 Strategy is implemented. • A new customer relationship management (CRM) system has been selected and is being implemented to go live in 2023/24. • Implementation of a new Unified Communications solution, including the establishment of new customer experience KPI's and reporting. • Implementation and continuous reporting and action based upon voice of customer feedback.
Progressive leadership and financial management for our community and economy during the pandemic in the recovery and beyond		<p>We have adapted our leadership style to provide a dynamic response mechanism for our community.</p> <p>In 2022/23 we delivered an overall average rate rise of 2.45% ,well below the June CPI, and having regard to the current economic climate and cost of living pressures.</p> <p>Existing services continued to be delivered as well as an extensive capital works program with new initiatives focused on business, environmental and financial sustainability.</p>
Our organisational values, our brand and our strategy have clear alignment.		Our organisational values and brand have been incorporated into our Organisational Plan as well as our Customer and People Experiences.

our organisation is innovative and achieves business excellence.

Customer Experience 2022/2023:

NPS – 29.4

Net Promoter Score (NPS), measures customer loyalty and is measured on scale of -100 to 100

CSAT – 72%

Customer Satisfaction (CSAT) is measured on scale of 0 – 100%

The Voice of the Customer (VOC) survey program allows us to monitor our Net Promoter Score and overall Customer Satisfaction across a range of interaction points. Our VOC Survey program was established in May 2021 and currently incorporates surveys after the completion of a customer request, following a telephone call, after an Environmental Health premises inspection and post attendance at our Immunisation Clinic. Community Connections are also using the surveys to gain customer insights across a range of services. Feedback received helps to inform process improvements that help to deliver a better customer experience across our business.

our finances are sustainable.

Grants and co-funding received

Our City's finances are well managed, providing our ratepayers with good value for their rates. We are vigorously pursuing grant and co-funding opportunities to help fund projects in our City. This year, we successfully obtained \$19,270,000 in grants and co-funding.

Value for money

We asked our residents to indicate how satisfied they are that their rates provide value for money. 65% of residents indicated that they were satisfied that they received value for money in exchange for their rates.



finances at a glance

Note: Full financial statements are available on our website at charlessturt.sa.gov.au

This year Council's Operating Expenditure was \$141.664m and renewal and new/upgrade Capital Expenditure \$52.810m. We received \$132.28m in rates and other income, \$19.27m in grants from the State and Federal Government.

	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Rates income	112,324	113,569	119,327
Total grants* (includes grants for new/upgraded assets)	13,103	16,224	19,270
Statutory charges	4,316	4,675	4,851
Other income	6,758	7,812	8,102
Gain Equity Accounted council businesses	804	0	0
Gain on disposal of assets*	(1,543)	(4,386)	(5,512)
Physical resources received free of charge*	2,505	3,093	2,440
Other Comprehensive Income (includes changes in revaluation, surplus and impairment expense (includes changes in revaluation surplus and impairment expense)	69,334	0	207,053
Income Sub Total	207,601	140,987	148,478
Loss Equity Accounted council businesses	-	207	490
Employee costs	44,099	47,380	51,271
Depreciation	32,171	32,208	34,112
Finance costs	1,161	623	1,513
Materials, Contracts, Other expenses	47,293	48,290	54,278
Expenditure Sub Total	124,724	128,708	141,664
Operating Surplus (excludes profit on disposal, physical resources received free of charge and grants for new/upgraded assets*) and grants for new/upgraded assets*)	10,753	12,279	3,598
Net surplus (excludes other comprehensive income)	13,543	12,279	6,814
Total Comprehensive Income (Income less Expenditure subtotal - includes other comprehensive income)	82,877	12,279	213,867
Key Sustainability Ratios			
Operating surplus ratio (target >=0%)	5%	7%	2.5%
Net Financial Liabilities ratio (target <100%)	46%	43%	44%
Asset sustainability ratio (target >80%)	84%	93%	117%
Interest cover ratio (target <10%)	0.8%	0.4%	0.7%

*Sustaining an operating surplus is important to maintaining our community assets and ensuring rate payers are paying for what they consume.

key indicators

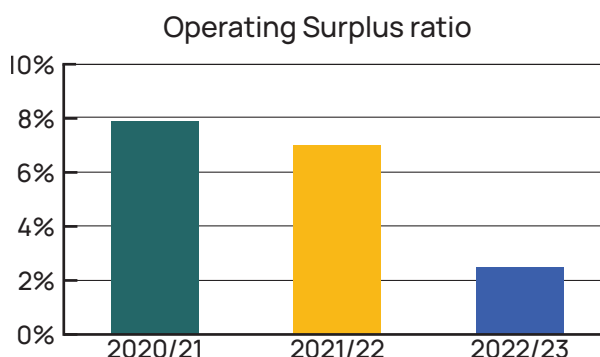
A number of key financial indicators are used to enable an assessment of Council's performance over 2022/23 and alignment with its long term financial plan to ensure financial sustainability.

Operating Surplus ratio

Target $\geq 0\%$ and $< 10\%$ On track

An operating surplus indicates the extent to which operating revenue is sufficient to meet all operating expenses and whether current ratepayers are paying for their consumption of resources.

The Operating Surplus ratio expresses the operating surplus as a percentage of operating income.



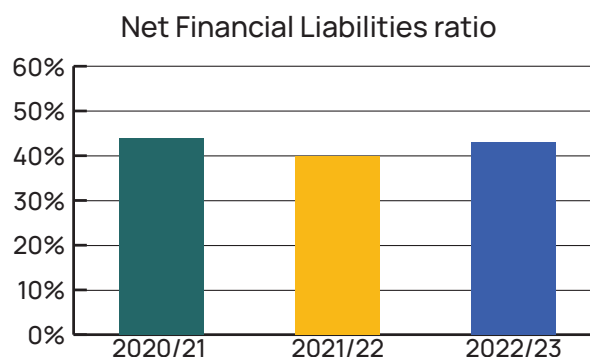
The ratio indicates the cost of services provided to ratepayers is being met from operating revenues with surplus's being used to fund infrastructure works and avoid borrowings.

Net Financial Liabilities ratio

Benchmark $< 100\%$ On track

Net Financial Liabilities is an indicator of the Council's total indebtedness and includes all of a council's obligations including provisions for employee entitlements and creditors.

This ratio indicates the extent to which the net financial liabilities of the Council can be met by the Council's total operating revenue.



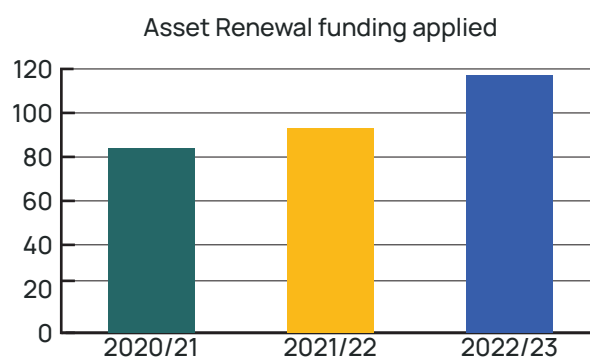
This ratio demonstrates that council's total indebtedness (including borrowings) can be met by our operating revenue with our position demonstrating we are well placed to fund all of our commitments with our ratio $< 60\%$ of our total operating revenue in all years.

Asset Renewal funding

Target $> 80\%$ On track

This ratio indicates whether the council is renewing or replacing existing infrastructure assets such as stormwater, roads, footpaths as per Council's asset management plans.

This ratio indicates that council's existing assets are over time being renewed to cost effectively maintain services as per Asset Management plans. However the timing of renewal infrastructure projects adopted annually as part of the budget process but which are incomplete as at the end of the year can have an impact on this ratio and



timing of forecast expenditure. It should be noted all proposed infrastructure works undergo a period of consultation to ensure they meet community demands and meet services required.



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