

6.131 END OF QUARTER REPORT - JULY TO SEPTEMBER 2021

TO: Council

FROM: General Manager Corporate Services - Donna Dunbar

DATE: 13 December 2021

Brief

To report on the activities of the City of Charles Sturt for the quarter July, August and September 2021, towards achieving the priorities and strategies set out in the Organisational Plan 2021 - 2025.

Recommendation

That the report (refer Appendix A) be received and noted.

Status

This report relates to or impacts upon the following Community Plan Objectives 2020-2027.

Our Community - A strong and connected community

In our City no one gets left behind; everyone has access to quality resources, services, programs, information and social infrastructure to fully participate in their community. Charles Sturt is made up of strong and vibrant communities; we celebrate our identity; heritage and cultural diversity. People feel a sense of belonging, inclusion and social connectedness.

People embrace healthy living, physical activity and ageing well.

Charles Sturt is a place where people feel safe in their homes, neighbourhoods and public places; they are resilient and manage shocks and stresses to build a stronger community. People learn throughout their lives; they have the skills and abilities to achieve great outcomes for themselves, their families and the opportunity to become leaders in their communities.

Our Liveability - A liveable City of great places

A well-designed urban environment that is adaptive to a diverse and growing City.

City assets and infrastructure are developed and enhanced on a strategic and equitable basis in collaboration with local communities and other relevant parties, including industry and government.

Support diverse events and experiences that bring people together and contribute to the history, culture and vitality of our neighbourhoods.

Drive an integrated, responsive transport system and well-maintained network of roads and paths that facilitate safe, efficient and sustainable connections.

Enhance the diversity of open spaces to create innovative, accessible and flexible community spaces.

Our Environment - An environmentally responsible & sustainable City

Greenhouse gas emissions significantly reduce, and we adapt to our changing climate.

Our city is greener to reduce heat island effects and enhance our biodiversity.

Charles Sturt is recognised as a leading partner and educator pursuing a sustainable future with our community.

Reduced waste production across our city, combined with the growth of our circular economy..

We advocate for the protection of our coastal areas and enhancing biodiversity along our coast.

Our Economy - An economically thriving City

The Western Region economy is promoted through leadership and collaboration across all stakeholders and our community.

Local businesses and entrepreneurial activities flourish through the support, engagement and relationships that are developed and maintained.

Businesses and industry sectors continue to grow and diversify.

Our businesses and community have the skills for success to realise job opportunities.

Our Leadership - A leading & transformational Local Government organisation

Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City.

We provide excellence in customer experience by ensuring our customers are at the heart of everything we do.

We care about our people ensuring we support, develop and motivate our workforce to meet Community needs with capability and confidence.

The management of our city is progressive, responsive and sustainable to ensure a united and unique place for future generations.

Open and accountable governance.

Relevant Council policies are:

- Nil

Relevant statutory provisions are:

- Nil

Background

To report on the activities of the City of Charles Sturt for the quarter July, August and September 2021 towards achieving the priorities and strategies set out in the Organisational Plan 2021-2025.

Report

The report contained in **Appendix A** provides an overview of the day to day key activities and performance indicators of the City of Charles Sturt for the July, August and September 2021 quarter, in line with the objectives of the Organisational Plan 2021 - 2025. The Organisational Plan can be accessed by clicking on this link [Organisational Plan 2021 - 2025](#).

Financial and Resource Implications

The Organisations Financial Performance is reported to the Corporate Services Committee via the regular quarterly financial report.

Customer Service and Community Implications

There are no customer service or community implications.

Environmental Implications

There are no environmental implications.

Community Engagement/Consultation (including with community, Council members and staff)

There is no requirement for community engagement or consultation.

Risk Management/Legislative Implications

There are no risk management or legislative implications.

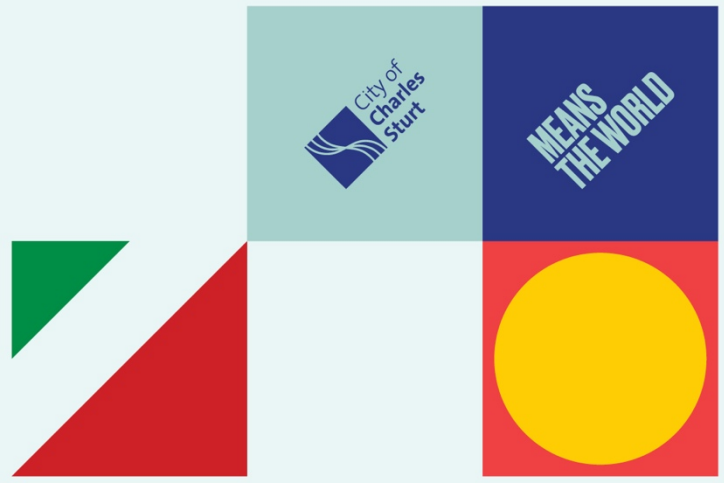
Conclusion

The City of Charles Sturt End of Quarter Report for the first quarter of 2021/22 shows the key day to day activities of the business for the period against the Corporate Plan objectives for Council's consideration.

Appendices

#	Attachment
1	Appendix A - End of Quarter Report - Quarter 1 2021-22

APPENDIX A



CITY OF CHARLES STURT END OF QUARTER REPORT Q1 2021/22



City of Charles Sturt – First Quarter Report – September 2021

Introduction

The City of Charles Sturt is one of South Australia's largest metropolitan council areas. The City spans approximately 5,500 hectares, has a population of an estimated 120,000 people and over 59,000 rateable properties. Charles Sturt has developed a reputation for being as diverse as it is large, with the city providing a wide range of opportunities for housing, business, sport and leisure.

People choose to live in the City because it is close to the beach, the City (of Adelaide), the Port, the airport and regional shopping facilities. The City of Charles Sturt has long been considered the sporting and entertainment hub of Adelaide with national basketball and soccer stadiums, three privately-owned golf courses, an international rowing course, the River Torrens Linear Park, the Coast and numerous highly regarded local sporting venues. The City is also well catered for in terms of schools, medical services, local sporting and community facilities including libraries and community centres.

The City is undergoing change including new residential developments in Bowden, the West and Woodville West and is well advanced in delivering major capital works programs – Building for Tomorrow with the new St Clair Recreation Centre complete; the Port Road Drainage Project stage 3 (final stage) complete and the West Lakes Hub (Community Centre, Library) underway to name a few.

The City of Charles Sturt council operation has three Divisions reporting to the Chief Executive Officer. Each Division has responsibilities for delivering or supporting the delivery of services to the community in line with the Local Government Act 1999, the [Community Plan 2016-2027](#) [Charles Sturt a Leading and Liveable City](#) and the [Organisational Plan 2021-2025](#). Each Division has the following broad responsibilities:

City Services

The City Services Division is primarily focussed on providing external service delivery to meet the needs of our large and diverse community and is comprised of the following portfolios and primary functions:

- Urban Projects - Policy Planning, Placemaking, Community Engagement, Economic Development and Woodville Town Hall
- Planning and Development - Development Assessment, Building Assessment and Regulatory Compliance
- Public Health and Safety - Community Safety, Environmental Health, Immunisation and Customer Contact
- Community Connections - 5 x Libraries and 6 x Community Centres, Community Development, Aging Well and Youth Development.

Asset Management Services

The Asset Management Services Division is located across various sites including the Civic Centre, Beverley Centre, Horticultural Centre and Recycling and Waste Centre, and is responsible for the following functions:

- Strategic Planning,
- Asset Management Planning,
- Policy, Lease and Licencing,
- Fleet Management,
- Consultation, Design, Construction and Maintenance of all community assets including:
 - 774km of roadways
 - 437 km of stormwater drains
 - 1,257km of constructed footpaths
 - 1,392km of kerb and water table
 - 20 council operations buildings
 - 91 independent living units
 - 25 commercial buildings
 - 40 sports clubroom buildings
 - 57.3ha of sportsgrounds
 - 283ha of reserves
 - 22ha of tree screens
 - 9ha of Council owned Properties (gardens)
 - 2.7ha of West Lakes beaches
 - 59.5ha of coastal reserves along 12km of coast
 - 19ha of wetlands
 - Over 50,000 street trees.

In addition, the Division is responsible for Strategic Environmental Management along with Climate Change Adaptation across the organisation.

Corporate Services

The Corporate Services Division predominantly works in partnership with all Business Units across the organisation providing support and advice to enable services to be delivered to our community. The Division is comprised of the following portfolio's and primary functions:

- Financial Services – Financial Management, Rates, Debtors and Creditors
- Governance and Operational Support – Governance, Elected Member Support, Contracted Services, WHS, Insurance, Risk and Audit
- Procurement – Business Support
- Information Services – IT Support, Business Analysis, Project Management
- People and Culture – HR and Business Support, Learning and Development
- Media Marketing and Communications – Media Relations, Marketing, Communications including social media and Information Management.

This end of quarter report is a compilation of all activities of each of the Divisions as they relate to the implementation of the Community and Organisational Plan for the September Quarter 2021.

Organisational Plan Key Priorities

The following section identifies the key priorities from the 2021-2025 Organisational Plan for which the organisation is responsible. Progress and completion status for each priority is stated.

 OUR COMMUNITY A STRONG AND CONNECTED COMMUNITY		
Key Priority	Outcome	Achievements to date
Creating West Lakes Library and Community Centre	The newly constructed library and community centre (to be known as Ngutungka) will provide a new model for council which combines both our library and community centre and provides our community with a highly functional and adaptable space, which is more accessible and offers a diverse range of community services.	Ngutungkais nearing Practical Completion (November 2021) with the opening planned in December 2021.
Creating Henley Library and Community Centre	The proposed facility will diversify the way Council offers library and community centre activities and resources. The building design will be of a high standard and consider both heritage and environmentally sustainable design features to deliver a highly functional and well utilised facility and resource for our community.	Early concept planning and community consultation is to be completed prior to 30 December 2021. A report will then be presented to Council on the project.
Implementing our Disability Access and Inclusion Plan (DAIP)	A staff Steering Group and Working Group will meet throughout 2022 to identify and deliver key initiatives and projects.	The CCS Disability Access and Inclusion Plan (DAIP) 2021-2025 has been endorsed by Council and published in 2021.



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

Key Priority	Outcome	Achievements to date
Your Neighbourhood Plan Framework is implemented in key precincts across the city	A Neighbourhood Plan Pilot project for Albert Park will identify key projects for enhanced community liveability for next 20 years.	Albert Park Neighbourhood Plan endorsed by Council in September 2021. A key open space project on Spad Street was identified and Open Space grant funding sought to achieve the vision and additional open space for the community.
Major streetscapes revitalised including: <ul style="list-style-type: none">• Woodville Road• Military and Main Street• Chief Street	The delivery of major streetscape projects will ensure that these key streets are renewed and upgraded in a manner that will enhance the liveability of current and future generations and provide a platform for existing businesses to thrive and opportunities for further economic development.	Woodville Road Detailed design for streetscape works largely complete with works to be procured in late 2021. Early works (undergrounding of power and water main relocation) to be completed by end of October 2021. Military Road and Main Street Contractor appointed and works to commence in mid-October 2021. Stakeholder engagement continuing to ensure disruption to residents and businesses is minimised through the construction phase. Chief Street Consultation on concept options complete and preferred concept to

		<p>be submitted to the Asset Management Committee/Council in early 2022 for endorsement. Detailed design currently scheduled to commence in 22/23.</p>
Implementation of an Arts & Cultural Plan	<p>Develop a five year arts and culture plan which will:</p> <ul style="list-style-type: none"> • Articulate a shared vision with our community to grow our arts and cultural context as a creative and liveable City of Charles Sturt • assist us to share and celebrate cultural stories • identify opportunities to further support the health and wellbeing, social, economic and cultural development of our community • identify service delivery gaps and opportunities • support collaborative partnerships and identify external funding opportunities • outline opportunities for temporary and permanent public art to invigorate our neighbourhoods 	<p>Community Engagement Plan endorsed by Council on 28 June 2021 and Community Engagement to commence in October 2021.</p> <p>Stage 1 Engagement: Sector Interviews Complete.</p> <p>Stage 2 Engagement: Broad Community Engagement to be opened on YourSay late October 2021.</p>
Enhancing liveability by completing existing DPAs and/or Code Amendments for Kilkenny, Albert Park, Kidman Park	<p>A series of Development Plan Amendments (DPAs) will be developed to change the zoning and facilitate improved development outcomes for our community. DPAs include</p> <ul style="list-style-type: none"> • Kilkenny Mixed Use DPA • Albert Park Mixed Use Code Amendment • Findon Road, Kidman Park (former Metcash) 	<p>Kilkenny Code Amendment transition plan to be presented to Council for endorsement October 2021.</p> <p>Albert Park Investigations nearing completion to inform draft Code Amendment for the purposes of consultation.</p> <p>Initiation of a Code Amendment endorsed by Minister for the former Metcash site</p>

on Findon Road in Kidman Park.		
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.	<p>Grange Greenway Consultation is complete on alignment options for the section of the Grange Greenway, west of Tapleys Hill Road.</p> <p>Consultation to commence in late 2021 on improvements to the Terminus Street (north) section of the Grange Greenway. Discussions to occur with DIT in November 2021 on partnership opportunities to deliver improvements to the balance of the corridor.</p> <p>Grange Lakes Corridor Detailed design completed for the Stage 4b section of path between Napier Street and Jetty Street in Grange (adjacent Charles Sturt House). Procurement of Stage 4b works to occur in late 2021.</p> <p>West Lakes Lake Edge Masterplan Consultation to commence in late 2021 on the next stage of path upgrades between West Lakes Boulevard and Tiranna Reserve.</p>

		Path upgrades along The Annie Watt Circuit in progress.
Completion of conversion of all council operated Street Lights to LED	This initiative will significantly reduce Council's greenhouse gas emissions while providing an ongoing financial benefit due to the much lower operating costs of these lights.	<p>Local Streets Conversion LED Conversion Stage 1 & 2 complete. Over 10,000 old and inefficient street lights replaced on local road with new LED lights.</p> <p>LED Stage 3 (final stage) in progress.</p> <p>Main Roads Conversion LED conversion yet to commence.</p>
Delivering great clubs and unisex changeroom facilities including Woodville Hockey Club, Pedlar Reserve, Flinders Park Football Club and Grange Recreation Reserve Clubrooms	<p>In order to accommodate the diverse needs of our clubs and the community, whilst ensuring our responsibilities as a building owner are met, a new renewal program to prioritise the upgrade of changeroom facilities to a unisex standard is in progress.</p> <p>This will encourage increased participation amongst differing genders and age groups whilst ensuring the provision of appropriate facilities are equitably provided.</p>	<p>The Woodville Hockey Club completed. Opening scheduled for February 2022.</p> <p>The Flinders Park Football Club Changerooms completed. Opening scheduled for February 2022.</p> <p>Pedlar Reserve and Grange Recreation Reserve clubrooms and changerooms are in various stages of concept design. Designs due for completion in June 2022.</p>

Supporting the completion of major developments, including:

- WEST Development
- Bowden Development and Brompton Gas Works
- Renewal SA Land adjacent Woodville Station
- Former Metcash land adjacent Findon Road River Torrens linear Park
- SA Water WWTP Fredrick Road West Lakes
- Kilkenny redevelopment of former Bianco land

Council staff regularly meet and discuss the progress of these developments with the relevant developers and government agencies to ensure the best possible outcomes and facilities are delivered for our community which align with the strategic directions of Council.

Regular formal meetings with respective stakeholders are continually occurring including:

- Fortnightly Project Control Group meetings with Commercial & General and staff to discuss the WEST development
- Project Control Group meetings held on monthly basis with Bowden Renewal SA team
- Councils internal Technical Working Group provide planning and engineering advice to proponents on fortnightly basis
- Regular project meetings with developers and agencies occur on as-required basis




OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE AND SUSTAINABLE CITY


Key priority	Outcome	Achievements to date
Address our Climate Change emergency declaration by delivering our Net Zero strategy	<p>The following targets have been achieved:</p> <ul style="list-style-type: none">• 50% Greenhouse gas emissions reduction based on 2017/18 levels by 2025;• Net Zero corporate greenhouse gas emissions by 2023/24. These are met through implementation of Net Zero actions and dedicated sub-targets across the 6 strategic areas:<ul style="list-style-type: none">○ Building, Lighting and Open Space○ Transport○ Not Waste○ Renewable Energy Procurement○ Carbon Offsets○ Staff Led Initiatives	<p>All strategic areas / working groups are undertaking required actions to meet key targets. Key achievements include:</p> <ul style="list-style-type: none">• the development of Environmentally Sustainable Development Guidelines• 10,018 LED street-lights now in use across the council area• installation of 13 additional solar PV systems• electric vehicle infrastructure requirements being investigated• 10 sporting clubs transitioned to Council's bulk bin service• Net Zero staff workshops developed and delivered in November.
Our Materials Recycling Facility (MRF) is constructed and operational	<p>CAWRA's new MRF will utilise the latest technology to produce clean, recycled commodities ideal for developing local circular economy markets. Designed to process up to 60,000 tonnes a year, the facility will help to future-proof SA's kerbside recycling sector. Technology used in the design will drive process efficiency, maximise material recovery and minimise fire risk.</p>	<p>The Central Adelaide Waste Recycling Authority (CAWRA) MRF is in the final commissioning phase, and it is anticipated that the facility will commence operation in early December 2021.</p>

Grow our circular economy	We will prioritise recycled content through our procurement policies to support the development of the circular economy. Council has committed to increasing our purchase of recycled content materials to 50% (by weight) of the contents of the kerbside recycling bins by 2025.	Council is continuing to prioritise recycled content, products and materials through all procurement processes, and we are continuing to monitor the changes.
Increase our Food Waste Recycling uptake	Increase the percentage of food waste diverted from landfill, with a target of 60% by 2025.	<p>Ventilated kitchen caddies and compostable bags continue to be made available for our community, along with a range of educational resources promoting the diversion of food waste from the green organics bin.</p> <p>Contents will be assessed in 2022.</p>
Reduce the 'urban heat island effect'	We will implement the AdaptWest climate change adaptation plan and prioritise projects that address climate change risks such as urban heat.	The AdaptWest group hosted a major regional event 'Adapt Now' at the Woodville Town Hall. This event was externally funded by SAFECOM and recognises partnerships and regional coordination and focuses on the regional response to climate change and mitigation. Associated regional projects will be rolled out in the coming months including educational resource documents for climate adaptation in residential homes.

Complete the Breakout Creek Stage 3 project	<p>Breakout Creek along the River Torrens / Karrawirra Pari is being steadily transformed from an artificial channel into a more natural-flowing and healthy creek.</p> <p>Stage 3 will:</p> <ul style="list-style-type: none"> • create wetlands to capture and clean stormwater • manage high flows and remove weeds • plant native vegetation to both improve biodiversity and slow and clean water coming down the river • open the currently fenced-off space for people to enjoy, with trails, picnic areas, signage and art • create healthy habitat for fish and bird species • improve the water quality of the Torrens. 	The Breakout Creek Stage 3 Redevelopment project is progressing with the tendering process near completion and on-ground works expected to commence in early January 2022.
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 OUR ECONOMY AN ECONOMICALLY THRIVING CITY		
Key Priority	Outcome	Achievements to date
Bringing energy and vibrancy to the economic recovery	Economic Support and Stimulus package 2021/22 released including Business Support, #ShopLocal, Live & Local and Creative Cities grants.	<p>Range of available stimulus grants advertised and promoted on regular basis.</p> <p>Applications assessed by internal Steering Committee and Expenditure progressing for approved grants.</p>

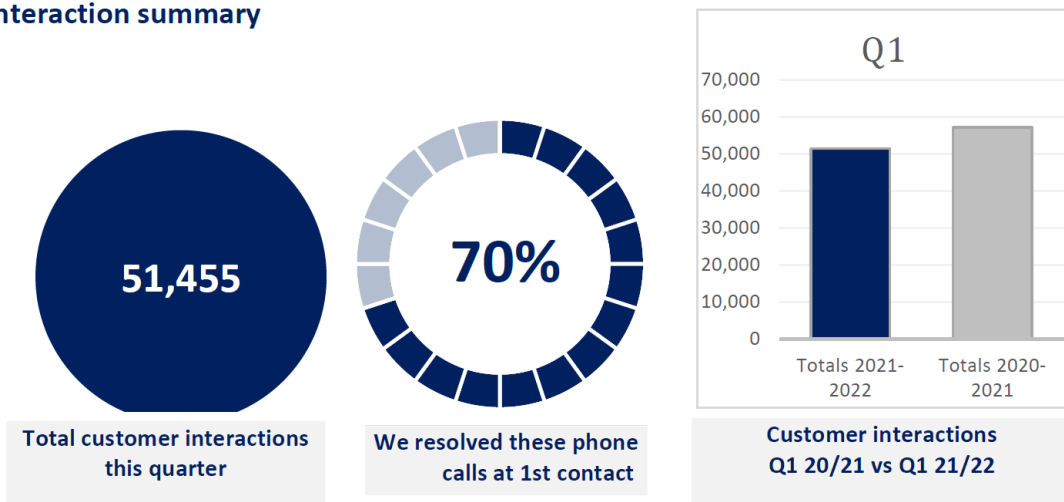
Promoting economic development of Western region	<ul style="list-style-type: none"> • Building Western Adelaide Strategy and Action Plan endorsed by Council and the Western Alliance Councils. • Adelaide Beaches website being updated. • Western Regional Tourism Development Action Plan update being prepared. • Living in the West project underway. 	<p>Actions underway</p> <ul style="list-style-type: none"> • Range of communication and engagement strategies implemented to promote opportunities • Regular meetings occur with member Councils and key stakeholders.
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.	Buy Local event undertaken on 16 September at Adelaide Entertainment Centre with approximately 150 attendees.

 OUR LEADERSHIP A LEADING AND PROGRESSIVE LOCAL GOVERNMENT ORGANISATION		
Key Priority	Outcome	Achievements to date
Our workplaces and the way we work ensures our commitment to excellence in customer and people experience	<p>Council's Customer Experience 2020-2025 Strategy is implemented.</p> <p>Staff are appointed to implement strategy.</p>	<ul style="list-style-type: none"> • CX Strategy endorsed by Executive • Project leads for both CRM and CX projects appointed and projects commenced • Formal presentation and update report to Council occurred in September 2021.

<p>Progressive leadership and financial management for our community and economy during the pandemic in the recovery and beyond</p>	<p>Council has adapted our leadership style to provide a dynamic response mechanism for our community.</p>	<p>As COVID 19 pandemic evolves we continue to respond to the many challenges We have developed a draft policy to keep our staff safe by mandating vaccination by January 4th 2022. We continue to assist our business community with a myriad of grants programs through our economic stimulus program to stimulate business activity.</p> <p>Over 2020/21 we provided rates relief including specific support to those impact by COVID with government restrictions through our COVID hardship policy and continue to support those in hardship through targeted payment arrangements.</p>
<p>Our organisational values, our brand and our strategy have clear alignment</p>	<p>Our organisational values and brand have been incorporated into our Organisational Plan as well as our Customer and People Experiences.</p>	<p>This work is complete.</p>

Customer Interactions – City of Charles Sturt [Q1, 2021 – 2022]*

Interaction summary



*Statistics provided in customer interaction totals are defined as per the table below.

	Q1	Q2	Q3	Q4	YTD Total
Telephone calls to 8408 1111	23,222				23,222
Written correspondence	25,101				25,101
Civic Centre Front counter interactions	2,015				2,015
Online chat	821				821
Customer Interactions via Socials	296				296
Totals 2021-2022	51,455				
Totals 2020-2021	57,199	58,774	59,939	55,002	240,914
Year on year variation	↓-11%				

Connecting via Social Media

Unique Connections	Q1	Q2	Q3	Q4	YTD Total
Messages Received	296				
Content Posts	314				
Reach	345,740				
Impressions	417,810				
Engagement	5,270				
Followers	22,740				

Connecting via our website

160,312
TOTAL WEBSITE VISITS

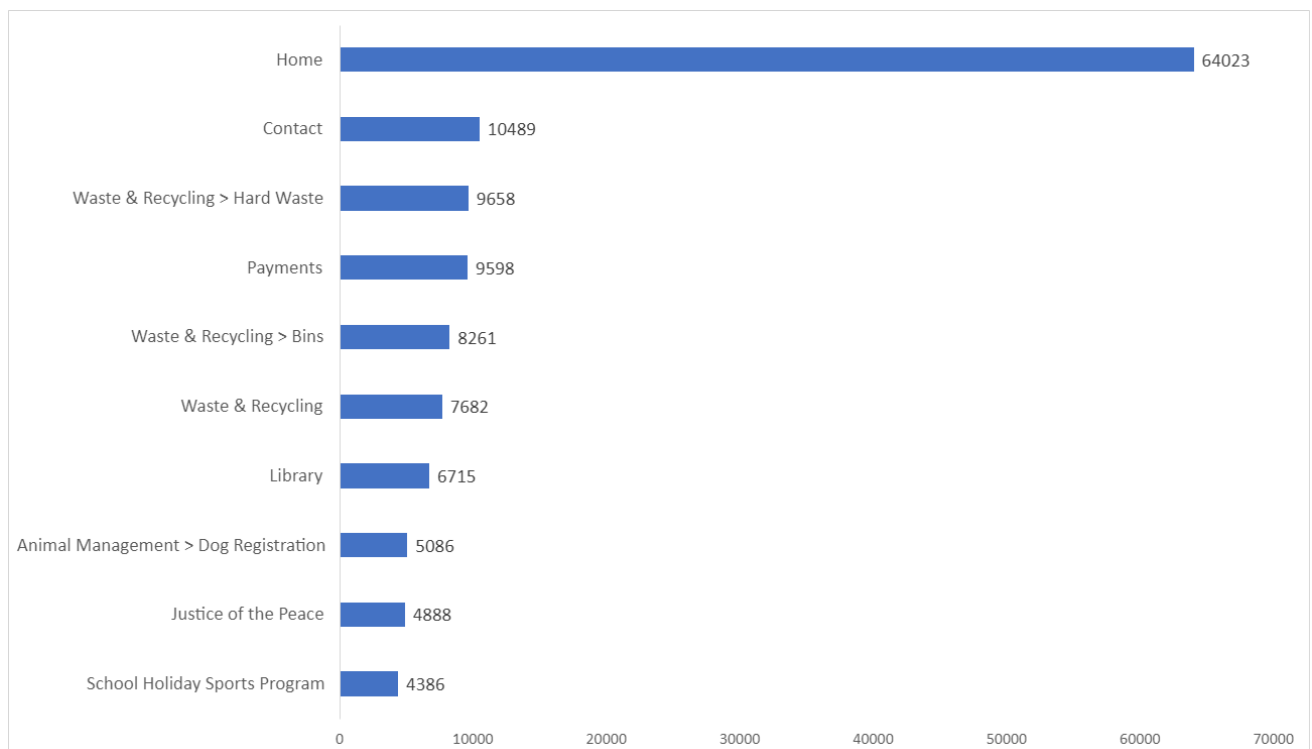
363,485
TOTAL PAGE VIEWS

102,017
TOTAL USERS

1:52
AVERAGE SESSION TIME

51,566
MOBILE VISITORS

821
LIVE CHATS



Requests for Service



Category	Q1 Number of requests	Q2 Number of requests	Q3 Number of requests	Q4 Number of requests	YTD Number of requests
Number of new CRM requests 2021-22	7,099				7,099
Number of new CRM requests 2020-21	6,828				
Year on year variation	(271) 4%↑				

Top 5 requests for service by service type

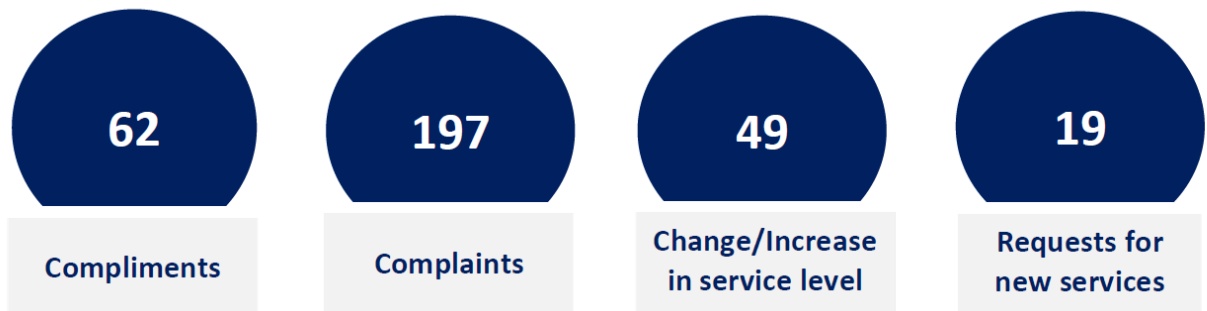
Top 5 Customer Requests for the quarter	Q1, 21-22 Number of requests	Q1, 20-21 Number of requests	% variation	YTD 2021-22 Number of requests	YTD 2020-21 Number of requests	YTD% variation
Dog Unregistered	863	344	151%	863	344	151%
Vehicle Illegally Parked	520	549	-5%	520	549	-5%
Illegal Dumping - Non Safety Risk	511	597	-14%	511	597	-14%
Tree Maintenance	476	387	23%	476	387	23%
Council Property Repairs and Maintenance	235	N/A	N/A	235	N/A	N/A

*N/A as was not in top 5 for Q1 21-22

Performance on requests for service

2020-21	Q1	Q2	Q3	Q4	YTD
Number of open requests	2,982				2,982
Number of open requests in time (%)	1,258 23.146%				1,258 6%
Number of open requests out of time (%)	1,724 31.720%				1,724 8%
Number of service requests completed	5,435				5,435
Number of service requests completed in time (%)	4,384 80.662%				4,384 20%

Compliments, complaints, requests for new or increase to services



	Q1	Q2	Q3	Q4	YTD
Compliments	62				62
Complaints	197				197
Change/Increase in service level	49				49
Requests for new service	19				19



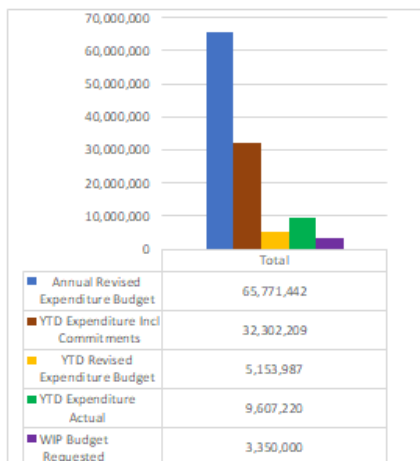
City of Charles Sturt - Quarter 1 Project Status

The charts below show the results and status of capital and operating projects, organisation wide, for the quarter. We continue to monitor the progress and expenditure of each project to ensure delivery and transparency.

Overall Project Dashboard



Combined Capital and Annual Operating Budget and Actuals September 2021



Project Status

151	2 (1.32%)	129 (85.43%)	20 (13.25%)	0 (0%)	0 (0%)
NUMBER OF PROJECTS	PROJECTS COMPLETED	PROJECTS IN PROGRESS	PROJECTS NOT STARTED *	PROJECTS CANCELLED	PROJECTS DEFERRED

*6 projects not yet scheduled to commence.

Financials

7.84%	9.65%	49.11%	74 (49.01%)	14 (9.27%)	63 (41.72%)
YTD BUDGET	YTD ACTUALS	YTD ACTUALS AND COMMITMENTS **	ON TRACK	MONITOR	REVIEW***

** 75% target by December 2020

***13 projects ahead of YTD budget > \$15k
14 projects behind YTD budget > \$15k

Milestones

123 (81.46%)	28 (18.54%)
PROJECTS ON TRACK	PROJECTS OFF TRACK

Organisational Key Actions and Project Outcomes

The following section identifies key service delivery activities and/or projects being delivered organisation-wide. Each service delivery activity or project is aligned to a Organisational Plan Theme, Objective and Strategy.



OUR COMMUNITY - In our City no one gets left behind; everyone has access to enough resources, services, programs, information and social infrastructure to fully participate in their community

Objective: Develop mutually beneficial partnerships with key stakeholders that effectively respond to local needs and motivates and strengthens our community.

Target: Create up to five new partnerships per annum that tangibly support outcome delivery.

Status/KPI: In Progress. In this quarter 14 new partnerships were created in Community Connections (exceeding the KPI by 280%).

Comment: New partnerships formed this quarter include Flinders University College of Nursing and Health Studies (Balance Research Project) in conjunction with Bower Community Centre. Other new partnerships have been formed with Nature Festival SA (Fruit and vegetable swap event, composting workshops and save workshops), Portside Christian College and Sight for All (workshops and presentations on maintaining eye health).

Objective: Creatively grow access to services in communities with limited or low access to existing services, facilities and programs.

Target: Deliver five 'pop-up' service points per annum in areas with low participation.

Status/KPI: In Progress. Six pop up activities were undertaken in this quarter (exceeding the annual KPI by 120%).

Comment: During this quarter the bulk of pop-up activity related to community engagement and raising awareness of our new facility Ngutungka West Lakes. Our strategy has been to engage with the community to determine their interests and the types of activity they would like to participate in.

Target: Annual 10% increase in the number of people accessing services and programs.

Status/KPI: In Progress. We continue to manually monitor the number of people accessing our services and participating in our programs.

Comment: We are currently developing a methodology to capture the virtual/online participation in our services and programs. For libraries the decline in foot traffic is offset by the ability of customers to access services and programs online. We have not previously reported on this but will do so in future as it shows a more complete picture of changing patterns of use during this year and previous years.

Target: Annual increase in the number of people participating in our outreach services.

Status/KPI: In Progress. 1,882 people participated in outreach services this quarter.

Comment: In 2020/21, a total of 9,651 people participated in outreach services (it should be noted that 2020 saw an unusual increase in access to these services due to the impact of COVID-19 and limited access to library services due to COVID restrictions).

Objective: Reconfigure existing facilities to broaden their appeal, maximise resources, enhance/extend service offerings and remove barriers to participation.

Target: Annual increase in the number of people who utilise our facilities (e.g. libraries, community centres and halls).

Status/KPI: In Progress. 101,461 people utilised our facilities this quarter. The total amount of foot traffic across both libraries and community centres in 2020/21 was 347,399.

Comment: Of note here in 2020/21 is the impact of COVID-19 lockdowns and changing restrictions on foot traffic and room space capacities compared to previous years. To provide true comparative data we need restrictions to normalise.

Target: Satisfaction of community facilities maintains or exceeds 85% annually (Community Survey)

Status/KPI: In Progress. Awaiting the outcomes of the Community Survey to determine areas of focus.

Comment: The City-wide Community Survey was conducted between July and August 2021, with results being finalised. These results will be analysed and inform future decision making around how we will improve satisfaction rates associated with our community facilities.

Objective: Provide technology infrastructure and programs to support digital inclusion.

Target: Digital inclusion within our City continues to increase (Annual Australia's Digital Inclusion Index).

Status/KPI: In Progress. Annual Australia's Digital Inclusion Index data just released.

Comment: Data will be analysed and reported in the next quarter.

Target: Annual increase in the number of people participating in digital literacy and learning activities.

Status/KPI: In Progress. 358 people participated in digital literacy activity this quarter.

Comment: This figure is based largely on one-to-one sessions for this quarter. We are devising a method of accurately collecting data for this KPI across the whole Portfolio for inclusion in the next EOQ Report.

Target: At least a 10% per annum increase in utilisation of available technology.

Status/KPI: In Progress. 8,577 people utilised public computers in this quarter.

Comment: We have not previously recorded this data, so comparative data reporting will commence the next EOQ.



COMMUNITY - Charles Sturt is made up of strong and vibrant communities; we celebrate our identity, heritage and cultural diversity. People feel a sense of belonging, inclusion and social connectedness

Objective: Connect with traditional owners to identify, promote, respect and protect Kurna heritage and culture.

Target: In partnership and collaboration with the City of Port Adelaide Enfield (PAE), identify, support and implement at least four projects and events annually across the two cities that recognise and celebrate Kurna-led community building.

Status/KPI: In Progress. Six collaborative projects have been completed in this quarter.

Comment: Projects include the joint Welcome to Country video filmed in collaboration with PAE and local Kurna elders and the Art of Reconciliation project. This project was a multi-faceted arts-based storytelling project capturing the journey of eight Aboriginal storytellers and their non-Aboriginal artists as they painted portraits and discussed what it is like to be Aboriginal today.



NAIDOC Preschool Storytime with Damien Coulthard



NAIDOC Warndu Mai – Native Food Author event with Damien Coulthard and Rebecca Smith

Objective: Create a more inclusive and accessible City that celebrates, partners and advocates for people of diverse culture and abilities.

Target: A Disability Access and Inclusion Plan (DAIP) is developed and endorsed by June 2021.

Status/KPI: In Progress. Disability Access and Inclusion Plan (DAIP) endorsed by Council September 2021.

Comment: The DAIP Steering and Working Groups will meet throughout 2022 to identify and deliver key initiatives and projects to deliver on the plan.

Target: An annual increase in the percentage of our community who feel a sense of community and belonging.

Status/KPI: In progress. The City-wide Community Survey was conducted between July and August 2021, with the results being finalised.

Comment: The information being derived from the Community Survey will allow us to consider how we better accommodate a sense of belonging amongst our community.

Objective: Increase volunteer participation by promoting, creating and expanding volunteering opportunities.

Target: Increase of 5% per annum in number of active volunteers.

Status/KPI: In Progress. CCS currently has 265 active volunteers.

Comment: Participation as a volunteer at CCS is steadily increasing following the significant impact of COVID-19. During 2020, volunteer activity was suspended for substantial amounts of time and a proportion of volunteers did not return. Recruitment of new volunteers has been underway for some months now and comparative data will be available for the next EOQ Report.



OUR COMMUNITY - People embrace healthy living, physical activity and ageing well

Objective: Support citizens to age well in place and participate in community life.

Target: The number of residents over 65 years participating in Ageing Well programs is increasing annually.

Status/KPI: In Progress. In this quarter, 725 residents participated in Ageing Well programs.

Comment: In 2020/21 a total of 4,690 residents participated in Ageing Well Services. Activities include domestic assistance, home maintenance, home modifications, social support groups, individual social support and transport services.

Objective: Provide opportunities for formal and informal recreation, fitness and leisure experiences.

Target: The membership of clubs utilising CCS sporting facilities is increasing annually.

Status/KPI: In Progress. Membership numbers are captured in December and January every year through annual licence reviews. The 2021 results will be available next quarter.

Comment: Membership numbers decreased significantly in 2020 from 2019 (28,000 to 21,033) due to COVID-19 pandemic and cancellation of many sports. Sporting club membership as a percentage of Charles Sturt population increased marginally to 17.8% from 17.7% in 2020. This is consistent with reduced sporting activities and COVID-19 restrictions.

Objective: Develop activities with a key focus on healthy eating, healthy living and ageing well.

Target: The number of participants attending activities promoting healthy eating, healthy living and ageing well is increasing.

Status/KPI: Not started.

Comment: Data collection methodology is currently under development.



OUR COMMUNITY - Charles Sturt is a place where people feel safe in their homes, neighbourhoods and public places; they are resilient and manage shocks and stresses to build a stronger community

Objective: Support community safety and positive health outcomes through prevention, education, encouragement and enforcement activities.

Target: By 2025 at least 75% of our citizens feel safe in their homes, neighbourhoods and public places with an annual increase.

Status/KPI: In Progress. The City-wide Community Survey was conducted between July and August 2021, with the results being finalised.

Comment: Once the data has been analysed, a pathway to developing additional resources and opportunities to facilitate residents' sense of safety, will be developed.

Target: The City of Charles Sturt childhood immunisation coverage rates are equal to or greater than the South Australian State average.

Status/KPI: In Progress. Immunisation rates are starting to increase since the impact of COVID-19 reduced attendance for this service in 2020/21.

5 Year Progression	2017/18	2018/19	2019/20	2020/21	2021/22 (Q1)
Public Clinic vaccines administered	6,845	9,696	9,627	7,544	2,144
School vaccines administered	4,901	5,395	5,781	6,152	2,605
Worksite vaccines administered	588	873	689	749	0
Staff vaccines administered	286	293	339	344	5
NARI vaccines administered	445	243	-	-	-
No. of clients receiving vaccination	8,295	9,209	9,055	7,454	2,660
Total no. of vaccines administered	13,065	16,500	16,624	15,247	4,749

35	905	2,144	6	1,755	2,605
Public Clinics	Public Vaccine Clients	Public Vaccines Administered	School Clinics	School Vaccine Clients	School Vaccines Administered

Comment: The State immunisation coverage rates are produced annually at the end of each financial year and are captured in Council's Annual Report. For the 2020/21 year, the State average for immunisation coverage rates for 12-63 month old children was 94.57% and within the City of Charles Sturt it was 94.59%.

Target: Responsible dog ownership is reflected by 95% dogs being registered and microchipped by 2025.

Status/KPI: In Progress. Currently 95% of the overall 15,896 dogs within the Charles Sturt Council area are registered. Overall, 96% of the overall dog registration database is currently microchipped.

Comment: Dog registration renewals were due on the 31 August 2021. The annual dog registration survey program assists in following up unregistered dogs as well as identifying new dogs in selected suburbs.

Target: Community safety is ensured by inspecting; 100% of swimming pools and their safety barriers at time of construction; at least 66% of dwellings and 90% of class 2-9 buildings during construction annually.

Status/KPI: In Progress. Inspections are routinely undertaken on a weekly basis.

Comment: For applications approved under the Development Act, the first table below demonstrates our level of compliance with the state government's inspection policy for the financial year. The second table identifies actual inspections undertaken for additional stages of construction and multiple visits for one site for the quarter.

Table 1: Class 1 - 9: Reporting Period 01/07/2021 - 30/06/2022				
Category	Policy Standard	Commencements	Inspections Undertaken	Inspections Required
Class 1	Policy Standard - Minimum 66% of building work commenced in the relevant reporting year	313	252 (81%)	206
Class 2-9	Policy Standard - Minimum 90% of building work commenced in the relevant reporting year	13	7 (54%)	11

Table 2: Class 1 - 9: Reporting Period 01/07/2021 - 30/09/2021				
Category	Policy Standard	Commencements	Total Inspections Undertaken	Total Instructions Issued
Class 1	Policy Standard - Minimum 66% of building work commenced in the relevant reporting year	306	285 (93%)	48 (17%)
Class 2-9	Policy Standard - Minimum 90% of building work commenced in the relevant reporting year	13	19 (146%)	8 (42%)

For swimming pools approved under the Development Act, the first table below demonstrates our level of compliance with the state government's inspection policy ongoing for the financial year. The second table identifies the number of instructions issued and how many applications were inspected within 10 days of notification for the actual quarter.

Table 1: Swimming Pools: Reporting Period 01/07/2021 - 30/06/2022						
Category	Policy Standard	Safety Barrier Notifications Received	Total Inspections Undertaken	Inspections Required	Total Instructions Issued	Total Inspections within 10 Days
Swimming Pools	Policy Standard - Councils must inspect 100% of swimming pools and swimming pool safety features constructed over the course of the relevant reporting year within 10 business days of the council being notified	24	21 (88%)	24	15 (71%)	19 (90%)

Table 2: Swimming Pools: Reporting Period 1/07/2021 - 30/09/2021						
Category	Policy Standard	Safety Barrier Notifications Received	Total Inspections Undertaken	Inspections Required	Total Instructions Issued	Total Inspections within 10 Days
Swimming Pools	Policy Standard - Councils must inspect 100% of swimming pools and swimming pool safety features constructed over the course of the relevant reporting year within 10 business days of the council being notified	23	20 (87%)	23	12 (60%)	18 (90%)

At this point in time accurate inspection data for applications approved in the new PlanSA system is not available.

Target: More than 65% of routine food premise inspections do not require a follow-up inspection to address non-compliance.

Status/KPI: In Progress. 75 routine food premises inspections and 68 follow-up inspections were conducted in the quarter, representing a follow-up inspection rate of 90% to address non-compliance with the food safety laws.

Comment: The 90% follow-up inspection rate is higher than our 65% KPI and reflects non-compliance with the food safety laws. All breaches of the food safety laws identified are documented at the time of inspection and then a subsequent re-inspection is undertaken to ensure compliance is achieved. In addition to routine inspections, a range of education through various forms (printed, online, food safety training etc) is available to all food businesses to assist them in understanding and complying with the State's food laws.

Objective: Develop and support programs and activities that build individual, family and community resilience.

Target: Measure and grow our community resilience.

Status/KPI: Not started.

Comment: The City-wide Community Survey was conducted between July and August 2021, with results being finalised. Data will be collated and assist in the development of a new question in the next Community Survey relating to community resilience.

Target: An annual increase in number of programs offered with a focus on building resilience with an 75% participant positive-impact rate.

Status/KPI: In Progress. A data collection method is currently under development.

Comment: Research is underway into existing and similar data collection measures. Examples of current programs include Mindset for Life workshops, Overcoming grief and stress in downsizing workshops, and Meaningful Workshops.



OUR COMMUNITY - People learn throughout their lives; they have the skills and abilities to achieve great outcomes for themselves, their families and the opportunity to become leaders in their communities

Objective: Create opportunities for the community to engage in a lifelong love of reading, learning and creative experiences.

Target: At least 10% annual increase in combined library loans (physical and online).

Status/KPI: In Progress. Library loans, both physical items and digital resources is 642,710.

Comment: This total comprises 207,954 physical loans and 434,756 digital loans. We are currently reviewing our methodology for collecting data on loans in order to ensure comparative data is comparable as a key supplier of digital resources has significantly changed their reporting software.

Target: At least 10% annual increase in library and community centre program participation.

Status/KPI: In Progress. 14,827 program participants across libraries and community centres (8,686 in libraries and 6,141 in community centres).

Comment: The data for Community Centres is only for Centre-led programs and does not include private hirer activity. We have not previously reported on Centre-led activity in isolation from participant contacts (which also includes private hire of our spaces). Libraries have had a successful quarter which included a collaborative online Book week program in partnership with Marion, City of Holdfast and PAE.

Objective: Upskill sporting and community groups to build sustainability.

Target: The number of participants in sporting and community clubs is maintained or increasing.

Status/KPI: In Progress. Currently collecting total club participation numbers through the annual licence review process undertaken in December / January each year.

Comment: Following the collation of 2021 data, consideration will be given to how Council can best support our clubs to recover from COVID-19 decreases and plan into the future for increased participation and club sustainability.

Target: An annual increase of sports clubs participating in Council's professional development program.

Status/KPI: In Progress. We are aware of approximately 80 sporting clubs operating across Charles Sturt. In the 2020/21 financial year, 9 workshops / training opportunities were conducted, resulting in 308 registrations across 41 different clubs (more than 51% of known clubs engaged).

Comment: The July-Sept 2021 quarter saw 2 club professional development workshops impacted/postponed by the COVID-19 lock-down. However, as part of the Northern Sports & Recreation Network (NSRN) a Community Coaches Workshop was held at The Lights venue in July (31 registrations across all participating Councils) and an RSA course was successfully held at Semaphore SLSC (25 attendees from 15 clubs). Despite a lower number of training opportunities due to COVID-19, we are tracking well towards last year's overall number of clubs participating (41 clubs/51%) with 22 different clubs involved across the training opportunities offered to-date. The next Club Development workshops are planned for October & November 2021, with details to be reported in the next EOQ report.

Objective: Create a local leadership development program to grow and support local community leaders and young changemakers by 2022.

Target: Annual increase in number of participants in the community leadership development program.

Status/KPI: Not started.

Comment: Preliminary scoping for this program will commence in 2022.

Target: Annual increase in number of participants in the Young Changemakers Program.

Status/KPI: In Progress. Two young people participated in this program this quarter.

Comment: In 2020/21 there was a total of 11 participants in this grant program.



OUR LIVEABILITY - A well-designed urban environment that is adaptive to a diverse and growing City

Objective: Support diversity of new and renewal developments which complement and enhance the character and liveability of our city through master planning, policy and development assessment.

Target: An annual increase in population growth (indirect)

Status/KPI: In Progress. Ongoing monitoring of REMPLAN population data is undertaken to analyse the changes in the City of Charles Sturt population.

Comment: The 2020 Estimated Residential Population (ERP) is 120,733. This represents an increase from the 2016 ERP of 114,980, or 5,753 persons. The annualised growth rate from 2016-2020 was 1.23%, compared to 0.98% for Western Adelaide (Source: REMPLAN).

Target: The number of new dwellings approved annually will deliver housing choice in the City.

Status/KPI: In Progress. Data is being collected through the new SA Planning Portal.

Comment: Data is not currently available through the SA Planning Portal. However, data sourced through Council's property and rating system, indicates the number of new dwellings approved from 1/7/20 to 30/6/21 was 996 dwellings.

Objective: Implement Your Neighbourhood Plan framework.

Target: Increased community satisfaction of amenity within the neighbourhood plan catchment areas. (YNP before and after surveys)

Status/KPI: Not Started.

Comment: Once key actions have been implemented and projects works undertaken on ground, Council will undertake surveys within the local community to determine levels of satisfaction. This is planned for 2023 / 24.

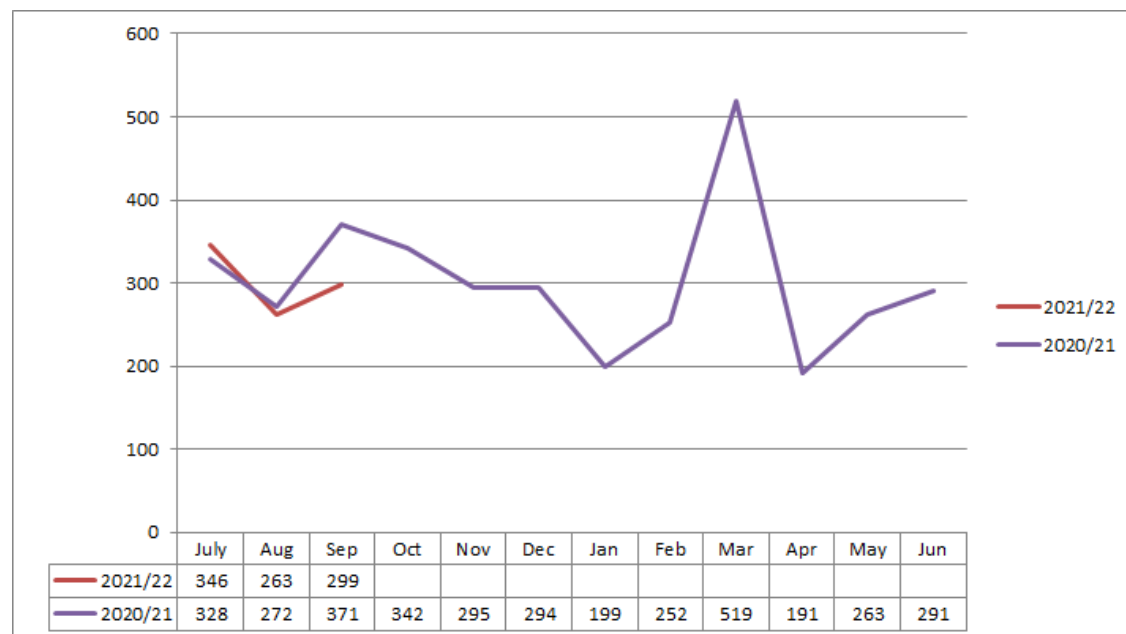
Target: Planning and Development Applications

Status/KPI: In Progress. Data is collected regularly to monitor the number and type of lodgements being received.

Comment: A total of 908 applications were lodged from 1 July 2021 until 30 September 2021 under the Planning, Development and Infrastructure Act. This represents a decrease of 6.49% compared to the same quarter in 2020/2021 where 971 applications were lodged.

The total estimated development cost for applications lodged for the quarter was \$246.79 million. This is a significant increase compared to \$112.5 million for the same quarter in 2020/21.

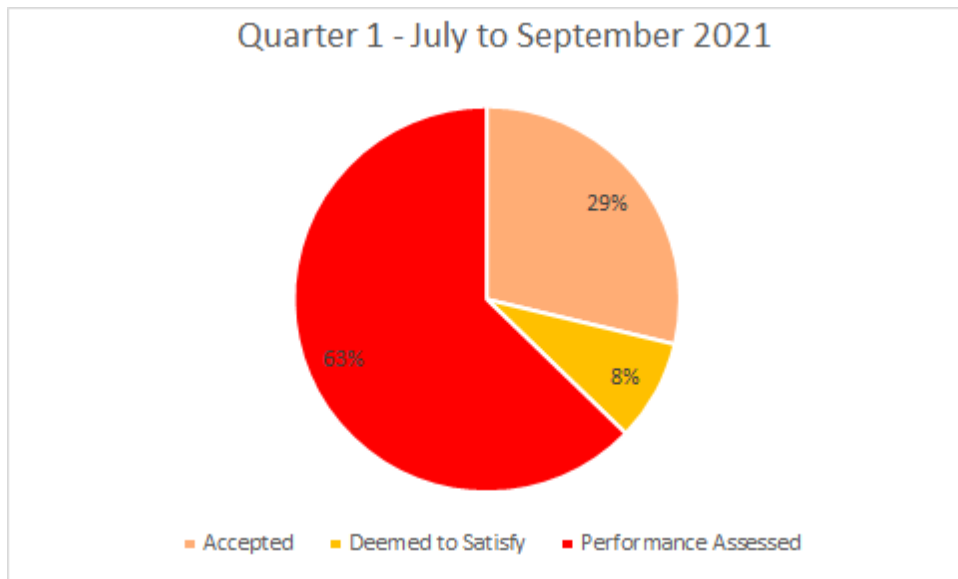
Lodgements	Q1	Q2	Q3	Q4	YTD Total
Applications Lodged	908	0	0	0	908
Estimated Construction Cost (ex fit-out)	\$246,797,391	\$0	\$0	\$0	\$246,797,391



Types of Development Applications Lodged

The application pathways relevant to assessment within Council under the PDI Act Planning and Design Code are 'Accepted', 'Deemed to Satisfy' and 'Performance Assessed'. Of the applications lodged 261 were Accepted, 77 were Deemed to Satisfy and 570 were Performance Assessed. Of the Performance Assessed applications 53 were notified to neighbouring property owners.

Types of Application Lodged	Q1	Q2	Q3	Q4	YTD Total
Accepted	261	0	0	0	261
Deemed to Satisfy	77				77
Performance Assessed	570				570



Assessment Times

Assessment turnaround times provide a simple indicator of performance in terms of time taken to process development applications. The following table shows the total number of consents, the average days and the median time taken for assessment for each consent type for applications lodged in the quarter.

Consent Types with Median/Average Number of Days						
Decision	GRANTED			REFUSED		
Consent Type	Total Consents	Average Days	Median Days	Total Consents	Average Days	Median Days
Building	88	5.97	2			
Planning	344	10.64	9	1	27	27
Planning and Land Division	43	12.6	10			
Total	475	9.95	7	1	27	27
Transitional DAs and appealed consents are not included in decision duration calculation.						

Consents by Relevant Authority

The table below indicates the number and percentage of Consents issued by the Relevant Authorities within Council for applications lodged in the quarter.

Consents by Relevant Authority within Council						
Decision	GRANTED		REFUSED		TOTAL	
Assessor	Total Consents	Percent	Total Consents	Percent	Total Consents	Percent
Assessment Manager	514	82.50%	1	0.16%	515	82.66%
Assessment Panel	16	2.57%			16	2.57%
Council (Building)	92	14.77%			92	14.77%
Total	622	99.84%	1	0.16%	623	100.00%

In addition to the data above there were a further 84 planning decisions issued under the old Development Act for applications lodged before 19 March 2021.

The table below indicates the number and percentage of Planning Consents issued by the Relevant Authority within the City of Charles Sturt for applications lodged in the quarter.

Planning Consents by Relevant Authority within Council						
Decision	GRANTED		REFUSED		TOTAL	
Assessor	Total Consents	Percent	Total Consents	Percent	Total Consents	Percent
Assessment Manager	514	90.04%	1	0.16%	515	90.20%
Assessment Panel	16	2.80%			16	2.80%
Private Accredited Professional (Planning)	40	7.00%			40	7.00%
Total	570	99.84%	1	0.16%	571	100.00%

All data is based on information extracted from the PlanSA DAP system.

Service activity/Project: Planning and Development Appeals

Comment: Planning appeals for the quarter were as follows:

There was one new planning appeal for the quarter;

- 252/1185/20 - 295 Esplanade, Henley Beach – third-party appeal against the CAP approval of a single storey dwelling.

There was one appeal finalised for the period;

- 252/2497/19 - 7 Whitney Street, Cheltenham - Demolition of existing dwelling and construction of four two-storey dwellings and associated driveway and landscaping - Stage 1 dwellings 2-4, the common driveway and landscaping, Stage 2 dwelling 1. Plans were amended and the CAP endorsed a compromise.

Service activity/Project: Building Fire Safety Committee

Comment: The Committee met twice during the quarter and one site was inspected. During the quarter the Building Surveying team continued to manage 18 properties as part of ongoing BFSC action and reported on these to the Committee. One of these has now been resolved.

Service activity/Project: Planning Compliance - Customer Requests

Comment: Council's two Planning Compliance Officers managed a high level of ongoing customer requests with 111 outstanding incidents (a decrease of 11.9%), compared with the same period last year where there were 126 matters ongoing. There were 70 requests registered during the quarter (a decrease of 1.4%). There were 71 incidents registered for the same period last year.

There are currently 26 outstanding building compliance incidents managed by the Building Team and 9 new matters were reported for the quarter.

Total number of planning and building compliance ongoing requests were 137, with 79 registered for the quarter.



Service activity/Project: Planning Compliance – Appeals

Comment: There were two new planning compliance appeals for the quarter:

- 5 McEwin Street, Renown Park – Development without Consent
- 13/209 Esplanade, Henley Beach – Development without Consent

There are four ongoing planning compliance appeals as follows:

- 19 Lavinia Street, Athol Park – Breach of Development Approval
- 25 Selth Street, Albert Park – Breach of Development Approval
- 24 Cedar Avenue, West Croydon – Development without Consent
- 361 Grange Road, Findon – Development without approval

The following two planning compliance appeals have now been finalised:

- 6-8 Millicent Street, Athol Park – Development without Consent
- 36 Chief Street, Brompton – Development without consent



OUR LIVEABILITY – City assets and infrastructure are developed and enhanced on a strategic and equitable basis and coordinated with industry and government bodies

Objective: Implement asset improvements and maintenance via Asset Management Plans to ensure they are fit for purpose and meet changing community needs.

Target: Our Asset Management plans are fully funded and aligned to changing community expectations.

Status/KPI: In Progress. Our Asset Management Plans have differing review dates. When reviews are undertaken, financial assessments are undertaken concurrently.

Comment: The Local Government Act 1999, requires Council to review its Asset Management Plans within 2 years of a general election. The table below provides a status update of the review schedule.

Asset Management Plan	Key AMP Activities											Expected Completion Date	Actual Completion Date
	Condition Audit	Valuation	Data Verification	Data System Upload	Data Analysis	Upload to NAMS or SAM	Draft AMP	Present to Committee	Consultation	Final to Committee			
Council Buildings Asset Management Plan												11/2019	23/03/2020
Open Space & Recreation Asset Management Plan													24/06/2019
Transport Assets Asset Management Plan *												02/2020	21/09/2020
Public Lighting Asset Management Plan												11/2021	18/10/2021
Water Infrastructure Asset Management Plan												11/2021	
Fleet Services Asset Management Plan												02/2020	25/05/2020
Information Technology Asset Management Plan													22/07/2019
		Completed											
		Underway											
		Future											

*Transport Assets AMP (includes road assets, path, bus stop & bridge assets)

Objective: Manage maintenance service levels and asset lifecycles to optimise asset life and achieve service efficiency in line with community needs and diverse urban densities.

Target: Develop operational service level standards for key public infrastructure assets by 2025.

Status/KPI: In Progress. Current operational standards for major activities have been documented.

Comment: The current standards will be reviewed to inform appropriate service levels for significant infrastructure. This is a significant body of work and will be completed by 2025.

Target: 90% of assets are maintained at the desired service level standards.

Status/KPI: In Progress. Current operational standards are being maintained.

Comment: Current operational standards for major activities have been documented and are undergoing review to ensure we achieve increased service level standards. Base line data to be developed and provided at next EOQ review.

Objective: Develop and enhance assets in line with key Council strategies.

Target: Over 80% of our residents are satisfied with the services and /or programs that we provide.

Status/KPI: In Progress. We seek to continually review feedback received from the community.

Comment: The City-wide Community Survey was conducted between July and August 2021, with the results being finalised. The data is currently being analysed and will inform future planning to improve our services and programs.

Target: 70% of our community is satisfied with our assets.

Status/KPI: In Progress. Recent Community Survey results are currently being reviewed to understand the various elements of feedback received.

Comment: Community Survey questions were updated as part of the 2021 survey to assist Council staff to better understand community satisfaction with our assets. Updated information, including the analysis will be provided as part of the next EOQ report.



OUR LIVEABILITY - Support diverse events and experiences that bring people together and contribute to the history, culture and vitality of our neighbourhoods

Objective: Engage the community in the delivery of events in community and public spaces.

Target: Increase in the number of collaborative partners involved in delivering events.

Status/KPI: In Progress. A number of community events have been held in this quarter.

Comment: The following events have been held and attracted many participants:

SALA 2021: 11 events

Umbrella Festival 2021: 12 events

Events & Festivals Sponsorship: The program opened in July 2021. Eleven applications have been approved. The following events were held this quarter:

- Indian Cha Raja Ganesh Festival – 11 and 12 September 2021
- Brixpo - 3 and 4 July 2021

Live & Local: The program opened in July 2021. 7 applications have been approved. 3 events held during this quarter were:

- Winter Warmer Sessions at Willow Bend Coffee Roasters on 15 and 29 August 2021
- Father's Day event at Pony and Cole, Manton Street, Hindmarsh
- The Borderers' performance held at The Gov on 29 September 2021

Creative Cities Program: 3 projects have been approved. 2 projects that have been completed during this quarter are:

- 'I'm Fine' the musical held in The Arch at Holden Street Theatres, Hindmarsh on Sunday 5 September 2021
- Indigenous themed artwork to 41m2 area of underpass at Trust Reserve, Semaphore Park

Economic Development: 3 events were held:

- What's Happening at West Lakes, July 2021 – Mosaic Hotel. Held in collaboration with Uniting SA and Commercial in General - attended by 100 businesses to promote business growth opportunities in the West Lakes area and announce the name of the new West Lakes Hub, Ngutungka.
- Adapt Now, August 2021 – Big Shed Brewing. Held in collaboration with AdaptWest, City of Port Adelaide Enfield and City of West Torrens to share the opportunities of climate change, business adaptation and continuity planning. Attended by 80 businesses.
- Buy Local, September 2021 - the Entertainment Centre. Collaboration with the City of Port Adelaide Enfield and the City of Marion in partnership with SA Water, the Industry Capability Network, the Small Business Commissioner and City of Holdfast Bay to build business capability and promote local procurement. Attended by 80 businesses.

There was a total of 47 events approved with 33 events held within the quarter.

Objective: Develop destinations that cultivate art, culture, place making while recognising heritage principle.

Target: Number of outdoor dining seats is increasing across our city annually.

Status/KPI: In Progress. Council continues to work with local businesses to activate places and provide opportunities for increased outdoor dining.

Comment: The façade-to-street activation program commenced in 2021 to assist businesses with matched funding for changes or improvements to their building façade or implementing temporary or permanent footpath activations such as bollards to assist outdoor dining.

Target: At least 90% of our community agree that our city is a great place to live.

Status/KPI: In Progress. City wide community survey was conducted in July and August 2021. Results are being finalised.

Comment: The data is currently being analysed and will assist our decision making and planning towards improving the liveability of our city.

Target: The Heritage Grant Program is 100% allocated each year.

Status/KPI: In Progress. The grants program is ongoing, and applications are assessed on a regular basis.

Comment: Funding is provided to applications which meeting the criteria of the program on an ongoing basis. \$39,265 in grants has been committed up to September 2021. \$4,000 has been paid out for completed conservation works.

Target: The Woodville Town Hall has a 10% annual increase in activation (total attendance numbers).

Status/KPI: In Progress. Attendance numbers were significantly down in 20-21 and continue to be in Q1 of 21-22.

Comment: The low numbers are due to the ongoing impact of COVID-19. The venue was closed for 4 months, a number of events have been cancelled and other enquiries and bookings unable to proceed due to COVID-19 restrictions. Events that normally book 6-12 months in advance were not made due to the uncertainty in the peak of the pandemic.

Objective: Develop and implement a program to promote street and place activation.

Target: Number of street and place activation events increases annually.

Status/KPI: In Progress. A number of events have been held this quarter.

Comment: A number of events have been held; these are listed below:

Street Meets: Joined the 1000 Play Streets initiative with Play Australia.

#shoplocal Program: 5 projects have been approved. 1 project completed as part of the façade improvement stream:

- Crave Specialty Coffee, Queen Street, Croydon for mural and planter boxes.

Creative Cities - neighbourhood projects: Program opened in July 2021. No projects during this period.

Capital works projects with a place element (#completed): No projects were completed during this quarter, however current projects underway include:

- Woodville Road Streetscape
- Military & Main Upgrade
- West Lakes Ngutungka
- Ovingham Overpass
- Renown Park and Albert Park Living Streets
- Hindmarsh Stadium Upgrade
- Chief Street



OUR LIVEABILITY – Drive an integrated, responsive transport system and well-maintained network of roads and paths that facilitate safe, efficient and sustainable connections

Objective: Continue to implement improvements to our transport network to improve road safety.

Target: Develop a CCS Road Safety strategy by June 2022 in response to the State Government Road Safety Strategy to be released in 2021.

Status/KPI: In Progress. Initial investigations have commenced.

Comment: A Road Safety Assessment process for new traffic control devices that will be included in a future Road Safety Strategy has been developed by staff with Council's input and was presented to the Asset Management Committee for endorsement on the 18th of October 2021.

Target: At least 80% of our community feels safe using our local streets.

Status/KPI: In Progress. Recent community survey results to be reviewed once released to track progress.

Comment: Community survey questions have been updated for 2021's survey to assist Council staff to better understand community satisfaction with CCS assets. Staff will be reviewing feedback from most recent Community Survey in next quarter.

Target: The number of road crashes on Council-managed roads is reducing annually.

Status/KPI: In Progress. Data is continually collected to allow us to track crash data and make improvements where required to our road network.

Comment: Road crashes on Council-managed roads have been steadily declining over the last 4 years by approximately 15%-20% each year. In 2020, 47 of crashes occurred on Council-managed local roads. This is a reduction of 24 crashes compared to 71 crashes in 2019.

NOTE: Crash data is supplied to Council on a yearly basis from the Department for Infrastructure and Transport. 2021 data will be available for reporting in 2022 and included in the next available EOQ report.

Objective: Invest in inclusive upgrades to the whole transport network to promote a balanced distribution of residents driving, walking, cycling and using public transport.

Target: An annual increase in our community utilising active transport (walking, riding and cycling) and public transport.

Status/KPI: In Progress. Bicycle counter have been set up in chosen locations across the City.

Comment: Fixed bicycle counters in the Council shows uptake of cycling increasing along the River Torrens Linear Park Path and Outer Harbor Greenway.

The River Torrens Linear Park Path has seen a 70% increase in cyclists since 2018 - from 437 to 759 users per day in 2020. A 100% increase since 2018 is projected in 2021 with an estimated 920 cyclists using the River Torrens Linear Park path each day in 2021.

The Outer Harbor Greenway has seen a large increase in cyclist usage as the Greenway approaches completion of its full length. Since 2018 usage of the route has increase from 111 to 217 cyclists per day in 2020. 334 cyclists per day are projected by the end of 2021.

Target: An annual increase of community satisfaction in major transport assets (roads and paths). (community survey)

Status/KPI: In progress. Community survey questions were updated and included as part of the 2021 survey to assist Council staff to better understand community satisfaction with CCS assets.

Comment: The data is currently being analysed and will inform future decision making as it relates to our community satisfaction with transport assets.

Objective: Continue to support and advocate for shared transport options such as ride shares, car share, shared bike and scooter schemes.

Target: Number of trips made by shared transport solutions increases annually

Status/KPI: In Progress. Council continues to seek and identify opportunities for shared transport solutions.

Comment: Council has partnered with the Western Alliance of Councils and E-scooter providers to deliver shared E-scooter travel services along sections of the coast. In 2020, 4,543 rides were taken up by 2,860 users on the E-scooters and 10,843km was travelled using the E-scooters.

Council staff are also exploring the uptake of ride share facilities in the Bowden Urban Village and expect to report on these results in the next quarter.

Objective: Continue to support and advocate the uptake of electric vehicle ownership and usage.

Target: The number of public electric vehicle charging stations installed within CCS increases by 15% annually for the next 4 years with an annual increase in usage.

Status/KPI: In Progress. Council continues to seek and plan for additional infrastructure opportunities to improve the EV network.

Comment: The first EV charger was installed in 2020 on Port Road and 3 new EV chargers have been installed so far in 2021. Planning is underway for EV charging stations at the Beverly Centre.



OUR LIVEABILITY – Enhance the diversity of open spaces to create innovative, accessible and flexible community spaces

Objective: Create public and open spaces in conjunction with our community that are engaging, inclusive, safe and connected, and meet diverse and changing community needs.

Target: Our public spaces receive at least 90% satisfaction by 2025 by surveyed residents.

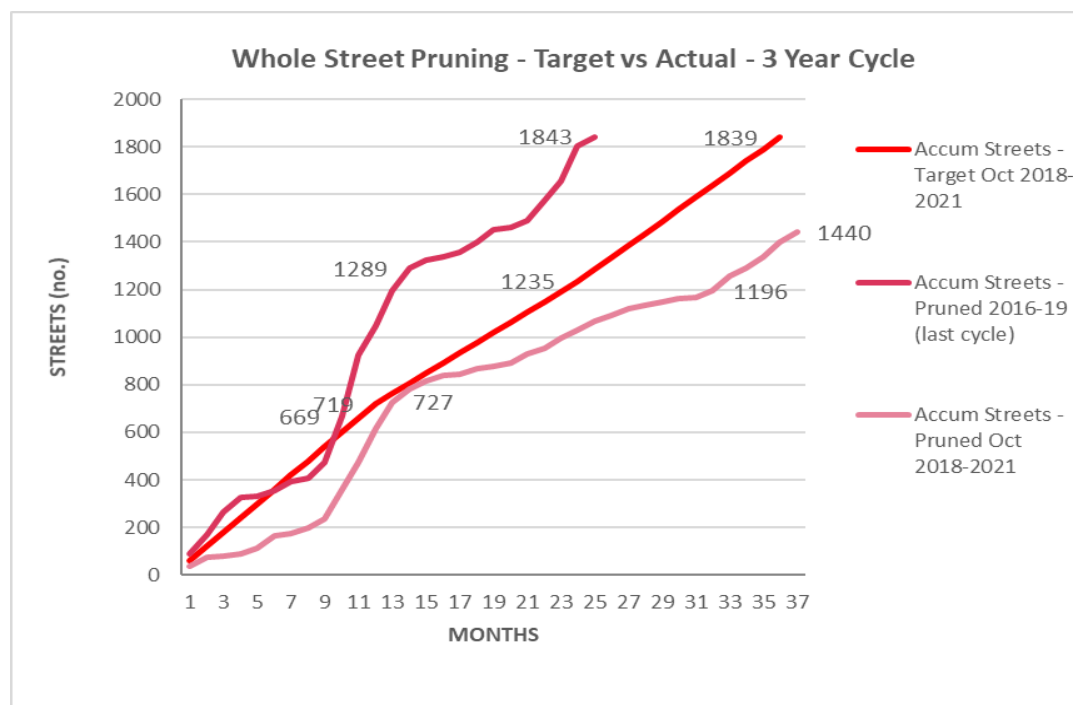
Status/KPI: In Progress. Analysis of information received from the 2021 Community Survey is being undertaken.

Comment: Community survey questions were updated for 2021 to assist Council staff to better understand community satisfaction with Council's open space and recreation assets. Public spaces are developed and maintained in accordance with strategic plans, considering current and future community needs. Further promotion of our public spaces will continue using both print and digital media.

Target: An annual increase of programmed tree pruning is completed within service level standards.

Status/KPI: In Progress. 76% complete.

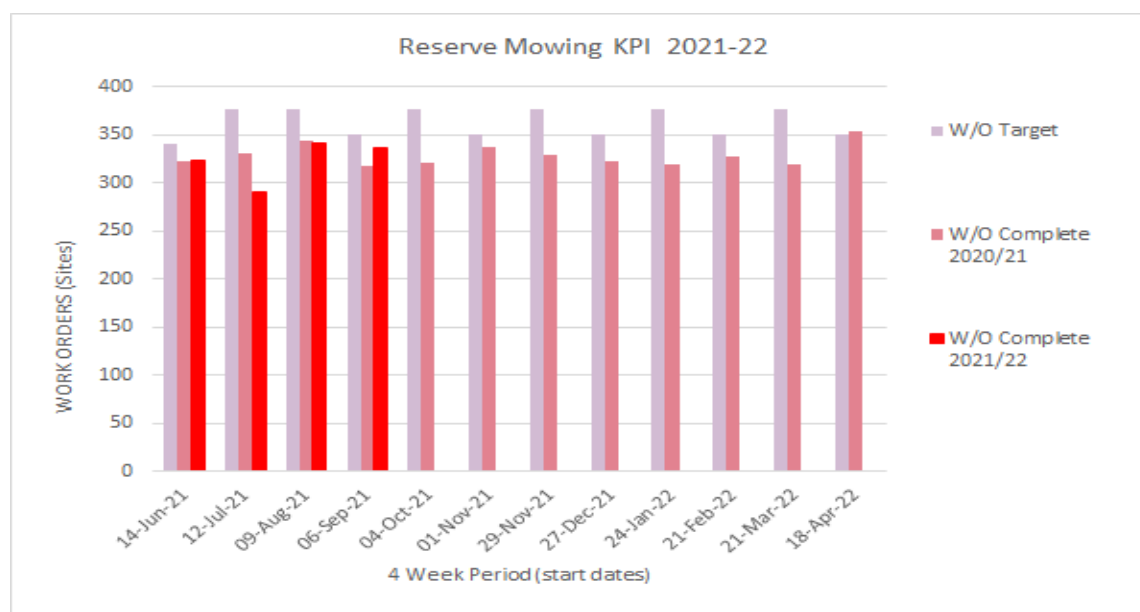
Comment: Year 1 & Year 2 complete for the 2018-2021 cycle. Year 3 is 28% complete. This 3-year cycle was scheduled to be completed end-September 2021, but progress has been delayed due to storm damage events, extreme heat conditions and constraints related to COVID-19 restrictions.



Target: An annual increase of programmed reserve mowing completed within service level standards is increasing annually.

Status/KPI: In Progress. Reserve mowing service levels are 5% below the 2020/21 average.

Comment: Staff achieved an average 90% for this quarter compared to the overall average of 95.3% for the 2020-21 financial year. Peak season growth, inclement weather and staff leave have impacted our ability to achieve 100% this quarter. The Work Order target is higher in alternate months due to a 3-week frequency for each individual section of Port Road median.



Objective: Maximise the use of Council open space and sporting facilities.

Target: 90% of residents will live within 300m of useable open space by 2025.

Status/KPI: In Progress. Council staff continue to investigate opportunities for additional open space within new and existing development areas.

Comment: A recent analysis shows 85% of residents will live within 300m of useable open space in 2021, compared to 86% in 2020. This is due to increases in residential property development and no open space development in these areas. Work across multiple Council departments continues to ensure adequate open space is included in new developments, and walkability to existing open space is improved.

Objective: Facilitate provision of and access to recreation facilities by collaborating with schools and clubs and adjoining councils.

Target: Our School Holiday Sports (SHS) program is increasing in participation numbers annually.

Status/KPI: In Progress. School Holiday Sports programs are held twice a year. Council continually promotes the program to increase participation numbers.

Comment: On the back of the COVID-cancelled program in April 2020, some 2,687 children participated in the SHS program in the 2020/21 FY (1,453 in Oct 2020, and 1,234 in April 2021). As the most recent School Holiday Sports (SHS) program only commenced late in this quarter (Friday, 24 Sept) finishing up on Sunday, 10 October, participation numbers will be reported in the next quarter's reporting. Whilst the recent program demand was again very high, numbers for this period are expected to be impacted by ongoing booking confirmation issues with the Evanced

online booking system. Notably, there were a record 21 clubs/sport providers involved, offering 72 activity sessions across the region in Sept/Oct 2021.

Target: Access to additional recreation facilities and open space increases annually due to successful Joint Use Agreements.

Status/KPI: In Progress. A strategic approach to additional Shared Use Agreement opportunities will align with the Department of Education's strategic focus for community use of school land outside of school hours.

Comment: A review of existing Joint Use Agreements is currently underway, considering the recommendations of the Open Space Strategy and other relevant plans, to understand areas of priority and the scope of the project. Once complete, staff will then undertake consultation with key stakeholders in November 2021.



OUR ENVIRONMENT – Greenhouse gas emissions significantly reduce, and we adapt to our changing climate

Objective: Implement our climate change mitigation and adaptation strategies including AdaptWest and Net Zero.

Target: Net zero corporate emissions achieved by 2025 and annual targets achieved.

Status/KPI: In Progress. Our Net Zero Strategy guides all business decisions as we work towards reducing corporate emissions.

Comment: The actions within Net Zero are progressing well and we are on our way to meeting the areas targets and overarching targets. Key action progress highlights over the past quarter include:

Building, Lighting + Open Space

- Council has recently completed the installation of 13 additional solar PV systems on Council-owned buildings and has commenced examining opportunities for further installations. This includes the feasibility of battery storage in conjunction with Electric Vehicle charging stations proposed at Beverley and Civic.
- The LED street lighting replacement project undertaken in partnership with SAPN is essentially completed. However, work to install infill lighting and upgrade other non-LED lighting will continue.

Transport

- Detailed investigations and pricing are in-progress for the installation of EV charging infrastructure at CCS facilities and internal consultation is in-progress to identify the most suitable vehicles (fleet) to transition to EV in 22/23.

Not Waste

- New waste and recycling services were implemented at the Beverley depot in August 2021, providing access to waste, recycling and food organics across the site.
- 10 sporting clubs have already been transitioned to Council's bulk bin service, providing them with waste and recycling services, including food waste if required. The transition is almost complete and it is expected to be completed by end of October 2021.

Renewable Energy Procurement

- Council staff are representatives of the Local Government Advisory Panel (LGAP) to assess Expression of Interests for 100% accredited renewables which may be available to Council to offset carbon emissions.

Carbon Offsets

- Scope 3 emissions are being investigated for future opportunities to determine Council's position in relation to Net Zero Certification. Scope 3 emissions exclude scope 1 and 2 emissions (electricity and fuel) and occur as a result of the activities of a facility, but from sources not owned or controlled by that facility's business.

Staff Led Initiatives

- 4 workshops in late October and early November are being developed by the strategic working group in collaboration with Australian Red Cross, to educate and inform staff on Climate Emergency mitigation and adaptation strategies and enable emission reduction initiatives to be developed and implemented for Net Zero.

Objective: Effectively manage and operate recycled water systems to provide alternative water sources for parks reserves and other open space environments.

Target: Develop a Water Strategy to guide future decision by June 2023.

Status/KPI: In Progress. Scoping and research has been undertaken to inform our strategy.

Comment: Discussions with key stakeholders have commenced with further updates to be provided in the next quarter report.

Target: Increase our open space use of recycled water by 2025.

Status/KPI: In Progress. Council is aware of several sites which would benefit from the use of recycled water.

Comment: A strategic review of recycled water supply, demand and future directions across the City, is considered critical to ensure the sustainability of our water supply. The study is in progress. Further updates will be provided in the next EOQ report.



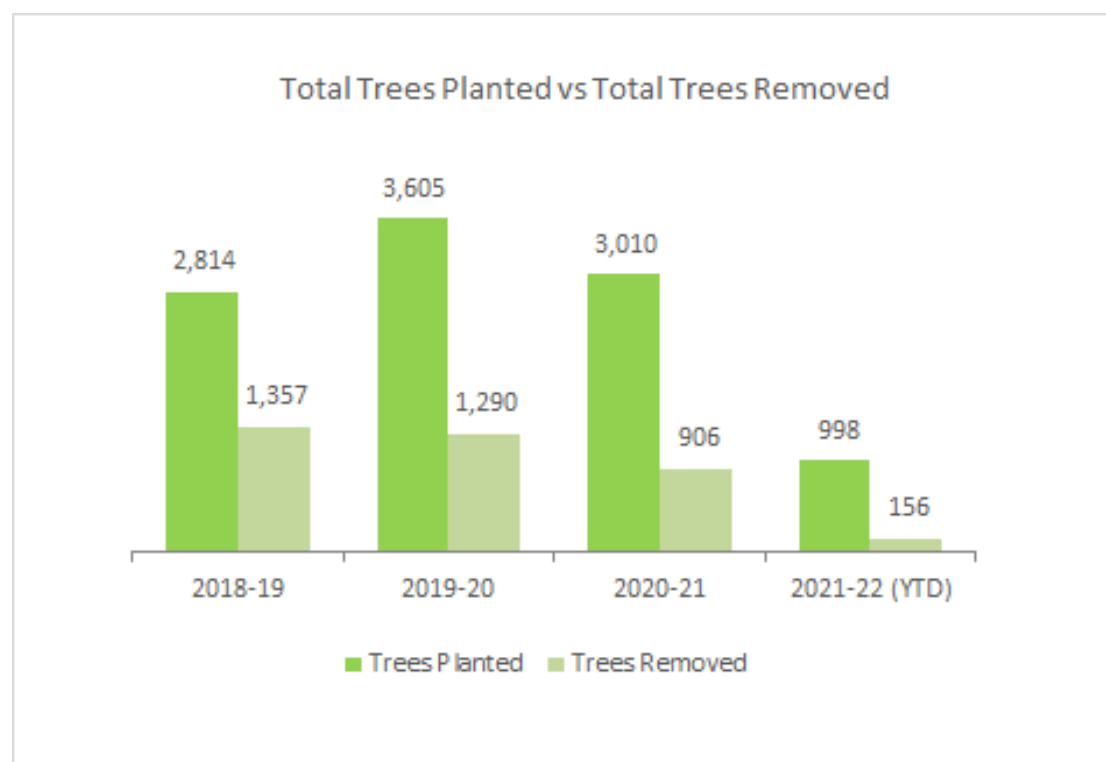
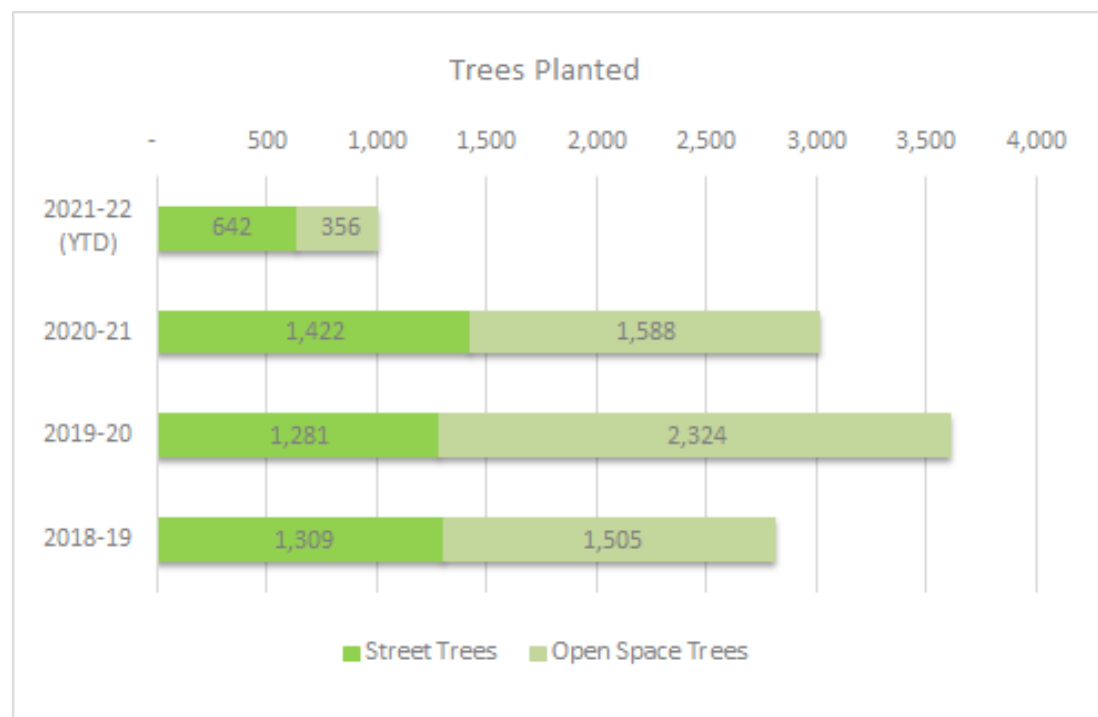
OUR ENVIRONMENT – Our city is greener to reduce heat island effects and enhance our biodiversity

Objective: Protect and enhance our urban tree canopy.

Target: Our tree canopy cover (city, public and private land) increases annually and is greater than 16% by 2025.

Status/KPI: In Progress. Council undertake annual tree planting programs to improve our canopy cover.

Comment: Current tree planting numbers are consistent with previous financial years. The following graphs highlight the number of trees planted in both streets and open spaces and total tree plantings versus tree removals.

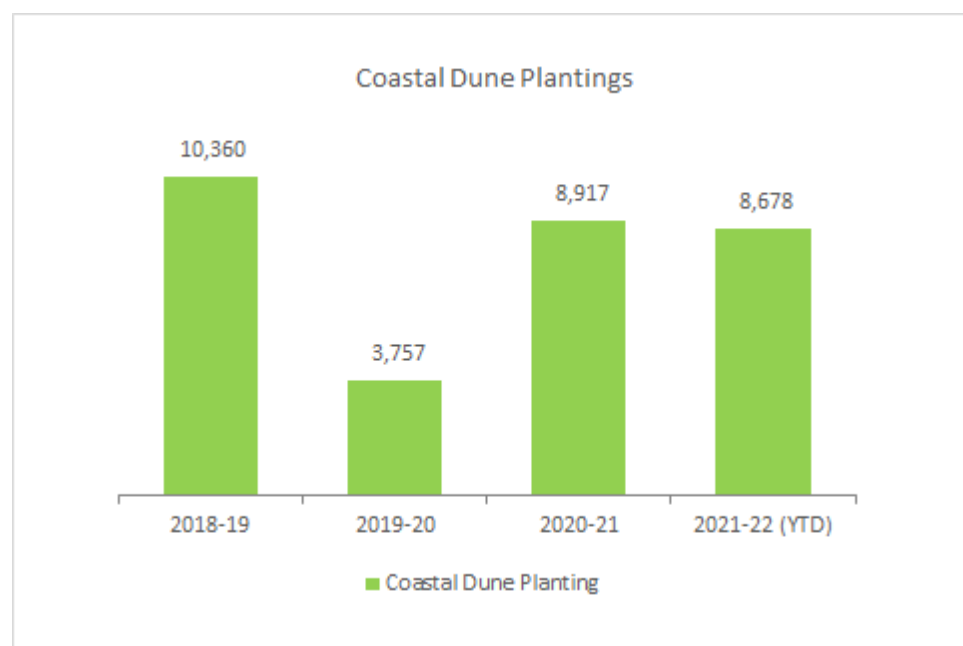
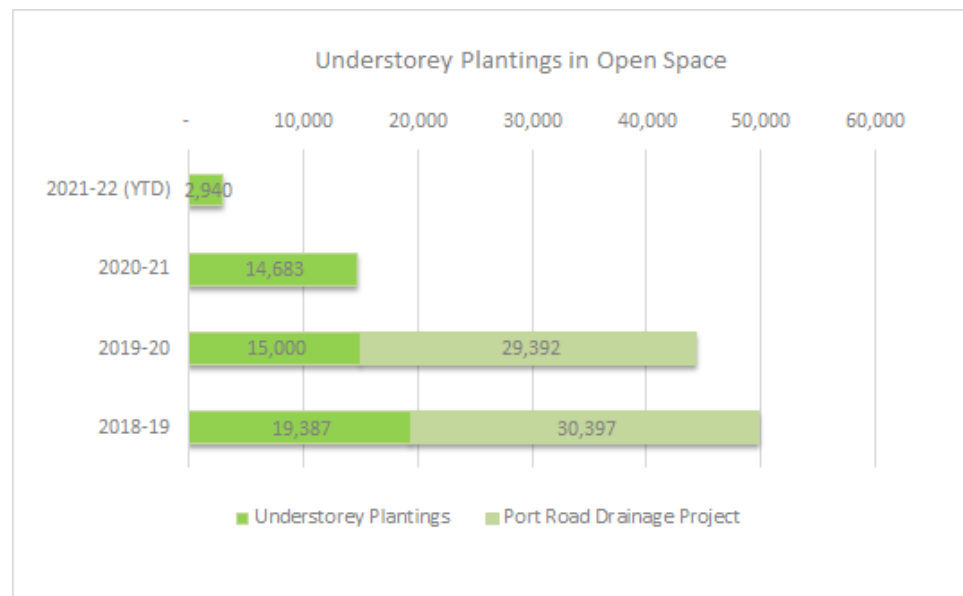


Objective: Implement our Biodiversity Action Plan and identify opportunities in capital projects to enhance and protect biodiversity across Council reserves and land.

Target: The number of understorey plants planted in open space and biodiversity sites increases annually.

Status/KPI: In progress. Council undertake annual revegetation programs within our reserves, including biodiversity sites along the River Torrens Linear park and the Coastal Reserve.

Comment: Current understorey planting numbers are consistent with previous financial years. The following graphs highlight the number of understorey plantings planted in both open space and coastal dune locations. Note: a major increase in open space plantings for 2019-20 and 2020-21 financial years was due the Port Road Drainage major project.



Target: Our Biodiversity score is improved at the next measure in 2022 and 2025.

Status/KPI: Not Started.

Comment: The next measure will be undertaken in 2022.

Objective: Develop, manage and maintain green infrastructure; and protect and enhance our urban tree canopy.

Target: Our Whole Street Planting program is completed annually.

Status/KPI: In progress.

Comment: Public consultation in relation to the Whole Street planting program is complete and a report will be presented to Council in December outlining the results and recommendations for planting in 2022.

Target: Water Sensitive Urban Design (WSUD) principles are considered in all capital projects.

Status/KPI: In Progress. Council staff communicate internally to continually seek opportunities for WSUD options to be included in major projects.

Comment: WSUD initiatives included in 2021/22 major capital works projects, including:

- Military Road and Main Street Streetscape Upgrade
- Fairford Terrace and Bartley Terrace Road Reconstruction project
- Hindmarsh Precinct Streetscape Upgrade
- May Street Streetscape Upgrade

Opportunities to include WSUD in future works programs currently being explored.

Target: A verge renewal framework to guide the greening of our capital works programs infrastructure is completed by June 2022.

Status/KPI: In Progress. Verge greening is critical in ensuring a reduction in the urban heat island effect and can be incorporated within our capital projects.

Comment: Discussions have occurred with internal stakeholders on current and upcoming capital works to ensure that verge treatments are being properly considered. Outcomes of these discussions will be used to develop a formal procedural framework/guideline.

Target: Boucatt Reserve is reinvented by 2022 and is cooler in temperature.

Status/KPI: In Progress. Upgrade works have been completed in the Reserve to encourage community use in a cooler environment.

Comment: Following community consultation and design, works to increase tree canopy and vegetation were completed in July 2021. Works include the installation of an arbor and ten large above-ground plant pots, with trees and other vegetation strategically located in the hottest sections of the reserve. The Open Space Planner is now measuring air and surface temperature at the reserve on a regular basis.



OUR ENVIRONMENT – Charles Sturt is recognised as a leading partner and educator in pursuing a sustainable future with our community

Objective: Facilitate opportunities and educate, promote and implement environmentally sustainable business practices to minimise our adverse impact on the environment and to provide learning to the community.

Target: 85% of our community are aware of Council's environmental efforts. (Community survey – currently 59%).

Status/KPI: In Progress. Council continues to work with our community to raise awareness, educate and engage in relation to climate change adaptation and mitigation.

Comment: The Environmental Management Officer (Climate Emergency Response) is actively working with the Media, Marketing and Communications team to promote Net Zero both internally and externally. A Net Zero Communications Plan is being developed to articulate and identify the communications measures that will be undertaken to ensure key stakeholders are appropriately informed and engaged on the Net Zero initiatives Council are actioning to mitigate the Climate Emergency. As part of this communications work, a number of promotional activities have been undertaken including an initial review and update of the City of Charles Sturt Climate Change website with further work detailed in the Communications Plan. We are awaiting the final results of the Community Survey undertaken in 2021 to determine community awareness.

The AdaptWest partnership has recently had a strong community engagement focus for its program delivery, through the Red Cross Climate Ready Communities program and the development of the AdaptNow! Changing for Climate Change event. This includes various workshops held across the region for businesses and community members; the content of which shaped the public event held on 27 October at the Woodville Town Hall. Both programs have sought to engage with community about how prepared they are for the impacts of climate change and to provide learnings about what action can be taken at a household and business level to adapt to our changing climate and reduce carbon emissions.

Target: An increase percentage of our community surveyed has awareness of and is taking action to reduce impacts of climate change. (new community survey question as per AdaptWest survey)

Status/KPI: In progress.

Comment: As above, a Net Zero Communications Plan is being developed and work is under way to promote through various Council media our Net Zero actions and. General and targeted community engagement will ensure we bring the community along with us on our journey and learn from and support them to tackle the Climate Emergency.

In April 2021, the AdaptWest partnership (Cities of Charles Sturt, Port Adelaide Enfield and West Torrens) undertook a community survey to understand the values, knowledge, awareness, behaviours and attitudes towards climate change for people living or working in western Adelaide. This was undertaken primarily to see whether the community-led values that underpin the AdaptWest Climate Change Adaptation Plan (2016) are still held by our diverse communities. The survey also sought to understand what action individuals are currently undertaking to adapt to climate change or reduce carbon emissions.

A total of 448 respondents completed the survey which ran from 17 March to 7 April 2021. Just over half of the respondents lived in or worked in the City of Charles Sturt.

The survey indicated that the importance of the values associated with the AdaptWest Plan still rate very well with the community (0 is not important and 10 is extremely important)

- A strong and connected community – 7.8/10
- Regional productivity and economic contribution to the state – 8.0/10
- Infrastructure and essential services – 8.4/10
- Management and use of stormwater – 8.7/10
- Amenity and quality of life – 8.8/10
- Coastal and riverine water quality – 8.9/10
- Our coastal environment – 9.0/10

The comprehensive responses regarding climate action being undertaken by the AdaptWest community can be found in the full survey report accessible on the AdaptWest website: <https://www.adaptwest.com.au/sites/adaptwest/media/pdf/incs011-adaptwest-community-survey-report.pdf>

Objective: Incorporate sustainable infrastructure into our community spaces and buildings.

Target: All capital works and renewal programs adhere to Council's ecologically sustainable design guidelines and respond to long term risks of climate change.

Status/KPI: In Progress. Climate change adaptation building solutions are increasingly included in capital projects with heightened industry awareness evident.

Comment: The Environmentally Sustainable Development (ESD) Requirements for Council Buildings are being finalised following extensive consultation with key stakeholders. This document will assist in defining minimum standards for the development and maintenance of council's building assets, in order to meet Council's strategic environmental outcomes including achieving Net Zero carbon buildings and buildings that are resilient to the impacts of climate change.



OUR ENVIRONMENT – Reduce waste production across our city, and grow the circular economy

Objective: Take back control of the community's recyclables through construction and operation of our MRF jointly with the City of Port Adelaide Enfield.

Target: Our MRF is constructed and operational by June 2022.

Status/KPI: In Progress. Council continues to collaborate with the City of Port Adelaide Enfield to deliver this project.

Comment: Construction of the CAWRA MRF is near completion. In September 2021 the first test loads were processed through the MRF to begin the transition to the operational phase of the project. Following final commissioning it is expected that the facility will be operational by early November 2021.

Objective: Reduce waste to landfill across our City through education and improvements to the kerbside 3 bin service.

Target: Diversion of household recyclable and compostable waste from landfill through Council's 3 bin system improves annually.

Status/KPI: In Progress. Continued education resources are being developed and produced to support the community to use the 3bin service correctly.

Comment: Recent materials include the development of 'which bin' stickers and fridge magnets. The production of a short educational video explaining the composting process is also underway to help educate the community about the importance of the green organic bins.

Target: Increase in the annual tonnes of material received for recycling at the Beverley Recycling and Waste Centre by 2025.

Status/KPI: In progress - 2020/21 Q1 External Customer Recycling currently 738 tonnes.

Comment: Q1 is predictably slower for external customers due to the cooler weather. Q2 & Q3 is expected to see larger volumes of waste for recycling, leading to approximately 2,500 tonnes of recycled material by end of Q2.



Target: Tonnes of waste to landfill (kerbside 3 bin service) is reducing per household.

Status/KPI: In Progress. Continued education resources are being developed and produced to support the community to use the 3 bin service correctly.

Comment: Recent materials include the development of 'which bin' stickers and fridge magnets. The production of a short educational video explaining the composting process is also underway to help educate the community about the importance of the green organic bins.

Target: Increase in percentage of food waste diverted from landfill with a target of 60% by 2025.

Status/KPI: In Progress. The food waste recycling program is continuing.

Comment: Residents have been able to request the delivery of a kitchen caddy and compostable bag via the CCS website or alternatively they can collect directly from any of the libraries or civic centre. Community demand is strong and to date we have delivered over 2,000 kitchen caddies.

Objective: Educate and facilitate sound corporate practices to increase the use of recycled-content materials in Council operations.

Target: We will track and increase our purchase of recycled content materials (by weight) to 50% of the contents of kerbside recycling bins by 2025.

Status/KPI: In Progress. Opportunities are continually being identified to improve standard business practices.

Comment: Requirements for recycled content products and materials have been included in our tender documentation and all staff are continuing to look for opportunities to purchase materials with recycled content. In the 20/21 financial year we purchased:

- 1,975 tonnes of recycled rubble,
- 2.35 tonnes of recycled fly ash,
- 50 tonnes recycled asphalt
- 18.81 tonnes of recycled plastic
- 15 tonnes of recycled paper
- 12 tonnes of recycled plastic/timber composite products.



OUR ENVIRONMENT – We advocate for the protection of our coastal areas and enhancing biodiversity along our coast

Objective: Develop and implement strategies and partnerships in response to coastal risks and influence government led initiatives.

Target: Partnerships are in place and staff representation at coastal reference groups to ensure the protection of our coast.

Status/KPI: In Progress. Council staff work with external stakeholders to be included as part of the decision-making framework for coastal matters.

Comment: Attendance at bi-monthly Metropolitan Seaside Council Committee meetings, West Beach & Henley Community Reference Group meetings and Securing the Future of our Coastline Community Reference Group meetings is ongoing.

Target: 80% satisfaction with our management and support of environmental efforts.

Status/KPI: In Progress. Awaiting outcomes of the 2021 community survey for further analysis to be undertaken.

Comment: Once analysis is complete, we can have a better understanding of community awareness and interest in our environmental matters and better plan for the future.

Objective: Improve and increase biodiversity along our coast.

Target: The number of indigenous and native plants planted along the coastal reserve increases annually.

Status/KPI: In Progress. Council undertakes annual revegetation programs to improve biodiversity across the City.

Comment: Scoping is underway to determine appropriate sites for planting in June 2022. Works will be coordinated with the Coast Protection Board, including the sand replenishment program (Securing the Future of our Coastline). Plant order to be placed in December 2021 for planting in May – June 2022.



OUR ECONOMY - The Western Region economy is promoted through leadership and collaboration across all stakeholders and our community

Objective: Develop a regional promotion plan in collaboration with regional alliances to promote the western region economy.

Target: The western region Councils deliver a regional promotion plan by December 2022.

Status/KPI: In Progress. Various marketing opportunities are currently being investigated to deliver the best return on investment.

Comment: A 'Live in the West' Strategy has been developed to promote the liveability and opportunities of the Western Region.

Objective: Develop strategic and industry alliances to progress economic growth and resource sharing.

Target: 30% of our Charles Sturt businesses are WBL members by 2025.

Status/KPI: In Progress. A number of businesses are currently registered as Western Business Leader members.

Comment: There are currently 9,390 businesses in the City of Charles Sturt, 1,277 of these (13.6%) are registered Western Business Leader members. Council is continuing to promote our WBL program and encourage additional membership.

Target: At least four joint economic development projects or events delivered annually between two or more Councils.

Status/KPI: In Progress. Council continues to collaborate with other Councils to identify opportunities for economic development partnerships and events.

Comment: The 'Buy Local' event was held in September 2021, and was a partnership with Cities of Charles Sturt, Port Adelaide Enfield, Marion and Holdfast Bay designed to promote local procurement opportunities. Other Western Alliance projects include Live in the West regional promotion and the Adelaide Beaches website. The Western Regional Tourism Development Action Plan update is currently underway.

Target: 80% satisfaction from Western Region businesses participating in business development events.

Status/KPI: In Progress. Council continues to seek feedback from participants in events to allow us to continually improve our programs.

Comment: Four events have been held this quarter. 100% of respondents to surveys when asked how they would rate the event said the events were good, very good or excellent.

A business climate survey will be shared as part of the development of the new Economic Development Strategy in the second quarter of 2021.

Objective: Engage with business and key markets to encourage and support market development initiatives.

Target: At least one targeted industry specific communication and event for key sectors in Western Adelaide annually.

Status/KPI: In Progress. Four events have been held this quarter to promote the **Business Growth Sector**.

Comment: These events were very well attended and are outlined below.

- What's Happening at West Lakes, July 2021 – held in collaboration with Uniting SA and Commercial in General - attended by 100 businesses to promote business growth opportunities.
- Adapt Now, August 2021 – to promote business adaptation and continuity planning.
- Visual Merchandising, September 2021 – to promote business adaptation
- Buy Local, September 2021 - to build capability and promote local procurement.

A targeted tourism communication was sent out in September 2021.



What's Happening at West Lakes – 6 August Mosaic Hotel



AdaptNow – It's Not Business as Usual - 8 August - Big Shed Brewing



Buy Local – 16 September – the Entertainment Centre



OUR ECONOMY - Local businesses and entrepreneurial activities flourish through the support, engagement and relationships that are developed and maintained

Objective: Support opportunities to 'buy local' in Charles Sturt through our procurement practices.

Target: Annual increase of 2.5% of local spend by Council.

Status/KPI: In Progress. \$12,970,442 (or 15.90% of the total spend) was spent using 204 suppliers based in the City of Charles in the financial year 2020/21.

Comment: Council will continue to buy local and monitor this baseline established.

Target: All tenders are promoted through the Charles Sturt LinkedIn site.

Status/KPI: In Progress. Tenders were promoted on LinkedIn in September 2021.

Comment: Tenders will continue to be promoted through LinkedIn and the success monitored.

Target: Annual increase in Gross Regional Product (CCS) overall, with focus on targeted sectors of advanced manufacturing, defence, health, tourism and construction.

Status/KPI: In Progress. This is an indirect KPI which Council does not control, however we contribute to the increase.

Comment: Between March 2020 and April 2021 and there was a decrease in Gross Regional Product of \$2.914m.

Objective: Increase local supply chain development through business support and promotions.

Target: Annual increase in B2B engagement fostered by Council.

Status/KPI: In Progress. B2B engagement is fostered through events and direct engagement with businesses.

Comment: Three events have been held which include:

- What's Happening at West Lakes – held in collaboration with Uniting SA and Commercial in General - attended by 100 businesses.
- Adapt Now – collaboration with AdaptWest - attended by 60 businesses.
- Buy Local - a partnership with Cities of Charles Sturt, Port Adelaide Enfield, Marion and Holdfast Bay designed to promote local procurement opportunities- attended by 80 businesses.

Objective: Support our community and economy through the COVID-19 period while remaining financially sustainable.

Target: Deliver Council's Economic Stimulus and Support package through to 30 June 2022.

Status/KPI: In Progress The program has been successful in supporting our local economy.

Comment: A number of different grants have been approved, including:

- Business Support Program - 19
- #shoplocal – 2
- Live and Local – 7 Applications were approved with 11 events held between several locations
- Creative Cities - 3
- Façade to street - 3

Objective: Build capabilities to support entrepreneurialism, social enterprise, and grassroots business start-ups.

Target: Net increase in the annual number of business start-ups. (indirect)

Status/KPI: In progress. Decrease of 12.

Comment: In 2019/20 there were 797 business entries, in 2020/21 there were 785, a decrease of 12. This may be a direct result of COVID-19 and hesitancy in the community to invest in new opportunities.

Target: Annual increase in number of businesses in CCS. (indirect)

Status/KPI: In Progress. There has been an increase of 198.

Comment: Business counts: June 2019 - 9,192 June 2020 - 9,390.

Target: Increased promotion and utilisation of Council co-working space (civic, community and private) annually.

Status/KPI: In Progress. Co-working spaces are now promoted on the Council website.

Comment: Additional opportunities for promotions and utilisation are being investigated.

Target: Continue to support entrepreneur scholarships annually.

Status/KPI: In Progress We are committed to engaging with our local community to promote and support scholarships.

Comment: Scholarships for the SAYES and Encore program continue to be supported. Two local participants are currently in the programs.

Target: Support at least two social enterprises through Council procurement practices by 2025.

Status/KPI: In Progress An indirect approach has currently been adopted to support local enterprises.

Comment: Recent support has been provided to the following organisations -

- The Buy Local event- a partnership with Cities of Charles Sturt, Port Adelaide Enfield, Marion and Holdfast Bay promoted local procurement opportunities for all businesses including social enterprises.
- The current procurement policy reflects an indirect approach to social procurement through preferencing goods and suppliers that minimise impacts to the environment.

Objective: Provide a supporting environment and streamlined approach to assist business with establishment, expansion and business advice.

Target: 80% of surveyed Charles Sturt businesses that have received assistance and advice are satisfied with Council support by 2025 with % increase annually.

Status/KPI: In Progress – This is measured through an annual business climate survey and grants program survey.

Comment: A business climate survey will be shared as part of the development of the new Economic Development Strategy, and an update provided in the second quarter of 2021.



OUR ECONOMY - Businesses and industry sectors continue to grow and diversify

Objective: Promote, facilitate and attract businesses to employment lands and commercial precincts to support growth.

Target: An annual increase in employment in the key focus sectors in CCS: advanced manufacturing, defence, health, tourism and construction (indirect).

Status/KPI: In Progress. Data is updated every 5 years, as part of the census period.

Comment: Current statistics are Manufacturing: 4,568 jobs Healthcare & Social Assistance: 7,813 jobs, Tourism: 2,431 jobs and Construction: 4,647 jobs.

Target: Growth in annual development application value by sector (residential, commercial/industrial).

Status/KPI: In Progress. We continue to monitor the number of Development Applications by sector.

Comment: Number of applications lodged/approved

Applications Lodged 2019/20		Applications Approved 2019/20
Commercial	\$57,285,272.49	\$67,464,864.49
Industrial	\$10,555,380.00	\$5,063,578.00
Residential	\$427,117,497.71	\$315,608,462.23
Grand Total	\$494,958,150.20	\$388,136,904.72

Applications Lodged 2020/21 until 18/3/21		Applications Approved 2021/21 (includes non-transitional applications approved in P&R up to 30/6/21)
Commercial	\$45,723,307.90	\$39,257,580.90
Industrial	\$14,783,566.00	\$14,845,223.00
Residential	\$422,850,459.09	\$321,141,670.19
Grand Total	\$483,357,332.99	\$375,244,474.09

Target: CCS businesses who have engaged with Council are 5% more positive regarding the business outlook than other businesses.

Status/KPI: In Progress. This is measured through an annual business climate survey and grants program survey.

Comment: A business climate survey will be shared as part of the development of the new Economic Development Strategy in the second quarter of 2021. Surveys on business confidence will be undertaken at the completion of the grant programs and acquittals.

Target: The number of businesses participating in digital solutions programs, adaptation and change programs in increasing annually.

Status/KPI: In Progress. The business support program funds businesses to adapt and innovate their businesses as part of the Economic Support and Stimulus package.

Comment: The following is a summary of programmes supported:

- 44 businesses took part in the program in 2021/21
- 19 businesses been approved to date in 2021/22 for a business support grant and are currently digitally upskilling.



OUR ECONOMY - Our businesses and community have the skills for success to realise job opportunities

Objective: Build capability and skills for our community by facilitating connections and support programs and raising awareness of training and development programs (both internal and external).

Target: 80% satisfaction with Council events by 2025.

Status/KPI: In Progress. We continue to seek feedback to allow us to adapt and change based on feedback received.

Comment: Four events have been held this quarter. 100% of respondents to surveys when asked how they would rate the event said the events were good, very good or excellent.

A business climate survey will be shared as part of the development of the new Economic Development Strategy, second quarter of 2021.

Target: Council supports at least one project per annum that upskills Charles Sturt residents.

Status/KPI: In Progress. Our programs reach many community members and offer diverse opportunities.

Comment: Council has 36 digital literacy programs that recorded 358 participants in the first quarter of 21/22.

Objective: Attract and support events and experiences that link to local jobs.

Target: The number of events that council hosts or supports that provide a direct link to local employment and skills supply.

Status/KPI: In Progress. Our programs reach many community members and offer diverse opportunities.

Comment: Event scheduled for 30 November 2021 with the Local Employment Facilitator, the Local Jobs Program and other employment and training providers.

Target: Major events are located in our City that draws visitors to the region and delivers Council branding to the wider community.

Status/KPI: In Progress. This will be developed through the development of strategic partnerships.

Comment: Networking and attendance at relevant forums is ongoing to develop partnerships. Events this quarter include -

South Australia Living Arts (SALA) Festival 2021: 11 events

Umbrella Festival 2021: 12 events

Events & Festivals Sponsorship: 11 applications have been approved that will take place through the 20/21 financial year. The following events were held this quarter:

- Indian Cha Raja Ganesh Festival – 11 and 12 September 2021
- Brixpo - 3 – 4 July 2021



OUR LEADERSHIP – Our values, leadership and collaborative approach are bold and courageous and enables us to deliver value for our Community and create a leading liveable City

Objective: Implement and embed our organisational values by taking a values-based approach to our decision making.

Target: Organisational values are developed and communicated to all employees by February 2021.

Status/KPI: Completed.

Comment: Our Teamgage Pulse Survey currently measures the following statement “Engagement – I know about our new organisational values and brand”. As at 30 September 2021 this metric had a score of 84.

Target: Values-based decision making is applied and visible across the organisation at all levels by June 2021. (measured by our pulse survey)

Status/KPI: In Progress. Our Pulse survey is a short and simple method of understanding employee satisfaction at a given point in time. The survey is undertaken monthly.

Comment: Our Teamgage Pulse Survey currently measures the following statements:

“Engagement – I know about our new organisational values and brand”.

“Leadership - My leader provides clear expectations, regular feedback, encourages development and creates a caring environment”.

“Quality - I strive to be progressive and accountable and feel I am valued for the work I do”.

“Safety & Wellbeing – I feel safe in my work environment and the organisation cares about me”.

As at 30 September 2021 these metrics had a score of 84.

Target: Our values are understood, lived and embedded in our People Experience by June 2021.

Status/KPI: In progress. Values have been launched and employee awareness has been measured using our Teamgage Pulse Survey.

Comment: Next quarter we will launch our inaugural Team Values Awards providing a further opportunity to embed our Values through storytelling and celebrating how our teams live our Values.

Objective: Analyse, identify and develop or change ways of delivering services to improve efficiencies, reduce red tape and ensure value for money.

Target: At least 2 service reviews undertaken each year with recommendations implemented.

Status/KPI: In Progress. Civil Maintenance review completed; summary report to be received in (October) with opportunity / action plan arising from the review to be developed.

Comment: Additional Service level reviews will be undertaken in the coming months.

Target: At least 4 internal audits undertaken each year with recommendations implemented.

Status/KPI: In Progress. Internal audits planned for the year are on track to be completed in line with the progress timeline set out within the Internal Audit Plan.

Comment: Follow up agreed actions are monitored, reviewed and reported on bi-annually to the Audit Committee.

Objective: Leverage strategic opportunities to work with other councils and external organisations to continue to innovate and achieve benefits for our community.

Target: 50% of procurements are undertaken with other Councils or local government bodies by 2025 with an average of 10 tenders annually.

Status/KPI: In Progress. A list of shared tenders is currently being developed.

Comment: A complete list of shared tenders will be included as part of the next EOQ report.

Target: At least 10 tenders a year negotiate value-add (cost savings, additional scope).

Status/KPI: In Progress. Three tenders have negotiated value add in this quarter.

Comment: These tenders include:

Tender	Annual Benefit Value	Benefit Type
Upgrade of Harold & Cynthia Anderson Reserve	\$93,259	Negotiated Scope
Henley Library Architectural Documentation	\$2,540	Cost Avoidance – Once off
Woodville Hockey Club	\$17,315	Cost Avoidance – Once off

Target: Increase our strategic networks by having 30% of leadership staff representation on industry networking organisations or boards by 2025.

Status/KPI: In Progress. A number of our leadership team currently represent CCS on various industry forums.

Comment: Target achieved as at 30 September 2021.

Target: Every year our cross-council collaboration projects are identified, reviewed, prioritised and action plans implemented.

Status/KPI: In Progress. Collaborative initiatives continue to be operationalised and progressed.

Comment: These will be collated and listed in future reports.

Objective: Modernise our IT applications to ensure optimised service delivery.

Target: 50% cloud-base software applications by 2025 with an average of two migrations or implementations each financial year.

Status/KPI: In Progress. Procurement of a cloud-based Unified Communications and Contact Centre solution has commenced.

Comment: The project will continue to be implemented and additional updates provided.

Objective: Ensure the services we are providing are meeting our community's expectations.

Target: Over 75% of our Residents are satisfied with Council's overall performance annually. (community survey)

Status/KPI: In Progress. The City-wide Community Survey was conducted between July and August 2021, with the results being finalised.

Comment: Analysis of these results is underway and will inform future decision making.

Target: Over 80% of our residents are satisfied with the services and/or programs that we provide.

Status/KPI: In Progress. The City-wide Community Survey was conducted between July and August 2021, with the results being finalised.

Comment: Analysis of these results is underway and will inform future decision making.

Target: Over 75% of our residents recognise our refreshed brand and link it to services we provide by 2025.

Status/KPI: In Progress. The City-wide Community Survey was conducted between July and August 2021, with the results being finalised

Comment: Analysis of these results is underway and will inform future decision making.



OUR LEADERSHIP – We provide excellence in customer experience by ensuring our customers are at the heart of everything we do

Objective: Develop and embed the Customer Experience Strategy.

Target: The Customer Experience Strategy is developed and communicated by 30 June 2021.

Status/KPI: Completed.

Comment: The 2020-2025 Customer Experience Strategy was finalised and endorsed by Council's Executive Team in 2020 and has been presented to each portfolio to raise awareness and embed the strategy's initiatives within Portfolio Plans.

Target: Customer Experience strategy initiatives are embedded in core IT applications and business processes by December 2025.

Status/KPI: In Progress. CRM Project has commenced.

Comment: The CRM System Business Lead has been appointed to implement the project.

Target: 80% of Customer Requests are resolved within their allocated time frames.

Status/KPI: In Progress. 7,099 Customer requests were received in the July-September 2021 quarter.

Comment: 80.5% of requests were completed within their allocated timeframe.

Objective: Our workplaces and the way we work ensures our commitment to customer experience excellence.

Target: Our Net Promoter Score is >8 by 2025.

Status/KPI: In Progress. The Customer Experience Strategy has been presented to all Portfolios and a number of Voice of Customer Surveys have been completed, targeting specific customer groups to help identify process improvement areas.

Comment: The City-Wide Community Survey is being finalised, which incorporates a Net Promoter Score based on Council's overall performance.



OUR LEADERSHIP – We care about our people ensuring we support, develop and motivate our workforce to meet Community needs with capability and confidence.

Objective: Develop and embed flexible ways of working for our workforce.

Target: Flexible ways of working are embedded by June 2021.

Status/KPI: In Progress. Working flexibly has been introduced to teams across the organisation.

Comment: Our Teamgage Pulse Survey currently measures the following statements:

"Working Environment – I understand that a flexible working environment encompasses where I work, when I work and how I work." As at 30 September 2021 this metric had a score of 84.

"Collaboration - The work environment supports us to work together within and across teams." As at 30 September 2021 this metric had a score of 81.

“Integrity - I can be honest and open in providing constructive feedback and ideas as we implement new ways of working. As at 30 September 2021 this metric had a score of 83.

During this period a new Working Flexibly video has been produced as well as an updated Working Flexibly Checklist for employees. These tools will be implemented in Q2.

Target: Monthly pulse surveys are undertaken to ensure opportunities and challenges are identified and team discussions occur within a month.

Status/KPI: In Progress. The response rate was 64% as at 30 September 2021.

Comment: Pulse Surveys will continue to engage our staff to identify opportunities and challenges.

Target: Recommendations are considered and where relevant actioned within six months.

Status/KPI: In Progress. The recording of actions within Teamgage is managed at a team level.

Comment: The review and changes to our Teamgage pulse survey metrics and statements are reviewed every six months by the Leadership Team and endorsed by the Executive Team. Current metrics and statements will be reviewed and updated by Q3.

Target: 75% of our Portfolios are demonstrating the benchmark level of constructive culture measured bi-annually.

Status/KPI: Not Started.

Comment: Our next OCI survey is currently scheduled for February 2022.

Objective: Continue to maintain and enhance our safety systems to provide our employees with safe and healthy work experience.

Target: The Annual KPI WHS Action Plan is developed by October each year and a 100% compliance is achieved.

Status/KPI: In Progress. Annual WHS Plan for 2020/2021 was completed (100%) as per the schedule.

Comment: This year's WHS Action Plan contained 1 program and 6 plans with a total of 28 actions that were completed between October 2020 and end of September 2021 which will result in CCS receiving the full yearly rebate. The Bi-annual evaluation was undertaken in September and the final report is yet to be received, however the indicative results were that there were no non-compliances.

Target: Monthly pulse surveys incorporate questions in relation to employee safety and wellbeing to enable the organisation to continue to evolve its systems and employee support offerings by March 2021.

Status/KPI: In Progress. The Pulse Survey has been developed and is ongoing.

Comment: The survey results tell us the following - “Safety & Wellbeing – I feel safe in my work environment and the organisation cares about me”. As at 30 September 2021 this metric had a score of 84.

Target: Reduction in Lost Time Frequency Rate.

Status/KPI: Not Started.

Comment: Project to be developed and reports in future EOQs.

Objective: Ensure our people have the right skills, knowledge and capabilities to deliver quality outcomes for our community now and into the future.

Target: An annual development and capability plan is developed and implemented each to enable our workforce to perform work safely and effectively.

Status/KPI: In Progress. Capability-based plan to provide a method of identifying the levels of capability required to achieve our workforce strategies has been drafted.

Comment: The plan will continue to progress, and updates provided in future EOQ reports.

Target: A Workforce Strategy is developed by June 2022 to implement workforce planning and talent management processes to identify and respond to current and future requirements and capabilities, ensuring skills and knowledge are acquired and transferred within the organisation.

Status/KPI: In Progress. Work has commenced with the development of the phases of a CCS employee lifecycle during this quarter.

Comment: In the coming months this will support the development of a workforce strategy.

Objective: Our people have role clarity, receive regular feedback and have the capability to undertake their roles safely and effectively.

Target: Each portfolio has a portfolio plan which enables line of sight to Our Community Plan and our Vision within 12 months of the adoption of Our Community Plan.

Status/KPI: Completed. Portfolio plans developed.

Comment: Business Units have developed portfolio plans that have outcomes that align with our Community Plan.

Target: Feedback on our People Experience is sought at least quarterly from our workforce and improvement actions identified and implemented via our pulse survey.

Status/KPI: In Progress. Our Pulse Survey is undertaken monthly.

Comment: The combined Teamgage pulse survey results as at 30 September 2021 was 83, which incorporated results on the following metrics:

- Leadership Support
- Working Environment
- Engagement
- Communication
- Collaboration
- Integrity
- Quality
- Safety & Wellbeing



OUR LEADERSHIP – The management of our City is progressive, responsive and sustainable to ensure a united and unique place for future generations

Objective: Review and continually update the Long-Term Financial Plan to ensure ongoing financial sustainability to meet future community expectations and legislative requirements.

Target: Our Long-Term Financial Plan positions Council for anticipated community expectations.

Status/KPI: In Progress. Our 10 year LTFP was adopted by Council 9 March 2021 and was used to develop the annual budget for 2021/22 with all key sustainability ratio benchmarks met.

Comment: Our LTFP assumptions for the next update of the Plan are scheduled to be reviewed by the Audit committee in February 2022 with the updated 10 year Plan to be reviewed by the Corporate Services Committee in March 2022 as per the endorsed budget development timeline.

Target: Our end-of-year actual financial sustainability ratios are within adopted target benchmarks:

- Operating surplus ratio is $\geq 0\%$ and $< 10\%$
- Net financial liabilities ratio is $< 100\%$
- Asset renewal funding ratio is $> 80\%$

Status/KPI: In Progress. All ratios are within key benchmarks for sustainability and on-track.

Comment:

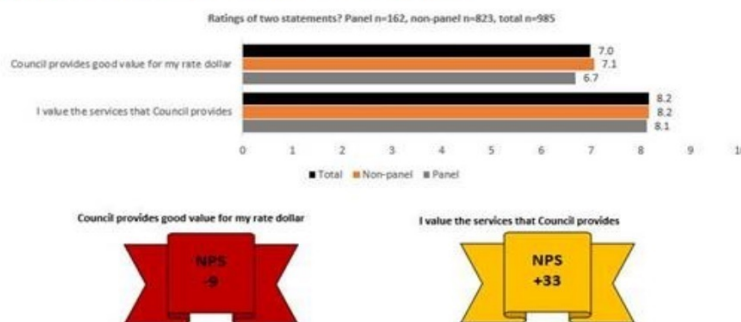
	Original Budget	September budget review	December budget review	March budget review	June Actual
Operating surplus ratio	0.7%	3.8%			
Net Financial Liabilities ratio	61.6%	59.5%			
Asset renewal funding ratio	95.8%	95.6%			

Target: Over 60% of residents believe Charles Sturt Council Rates deliver value for money annually. (community survey)

Status/KPI: In Progress. Council provides good value for my rate dollar scored 7 out of 10 and a negative 9 NPS for City wide survey October 2021.

Comment: The following is an extract from the Community Survey.

Ratings on good value of services



Objective: Develop a central register and strategically pursue grant and co-funding opportunities.

Target: A central register for grant and co-funding opportunities has been developed by 2022.

Status/KPI: Not Started.

Comment: This project will commence in January 2022.

Target: Annual increase in number of applications for grants and co-funding.

Status/KPI: Not Started.

Comment: Following the development of the grant register, we will provide ongoing updates regarding the nature and type of grants applied for including their level of success.



OUR LEADERSHIP – Open and accountable governance

Objective: Actively and effectively communicate Council decisions.

Target: Less than 3% of Council and Committee items considered in confidence.

Status/KPI: In Progress. 9% of Council and Committee items considered in confidence this quarter.

Comment: 87 Items were considered by Council and Committees in the quarter with 8 of these confidentially deliberating on 6 topics.

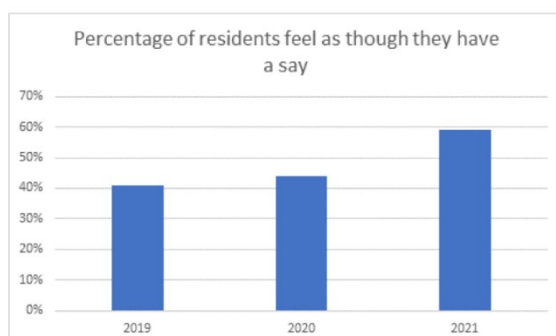
This quarter has seen higher numbers of confidential items when compared as a year-to-date total, with 251 Items considered by Council and Committee, 11 of these heard in-confidence (4.3%) deliberating on 7 topics.

Objective: Actively engage our community on Council services, programs and infrastructure.

Target: Each year over 50% of our residents feel as though they have a say on important issues in their area.

Status/KPI: In Progress. We have exceeded our target as the results of our 2021 Community Survey show that 59% of residents feel as though they have a say on important issues in their area.

Comment: We have seen an increase in the percent of residents feeling that they have a say on important issues. The results from our Community Surveys in 2019, 2020 and 2021 are 41%, 44% and 59% respectively.



Target: A 20% net increase in the number of community members signed up to *Your Say Charles Sturt* each year. (source Your Say Charles Sturt metrics)

Status/KPI: In Progress. It is anticipated we will meet a 20% net increase in signed up community members by 30 June 2022.

Comment: The number of community members signed up to Your Say Charles Sturt on 30 June 2021 was 3,854. A 20% net increase on 3,854 members equals a net increase of 771 new members by 30 June 2022 to achieve a total membership of 4,625 members. During the July to September 2021 Quarter an additional 223 members signed up bringing the total number of community members to 4,077. This represents an increase of 6%. We are on track to meet a 20% net increase by 30 June 2022.

	Year Total 2020 - 2021	Q1 2021- 2022	Q2 2021- 2022	Q3 2021- 2022	Q4 2021- 2022	Year Total 2021 - 2022
Number of community members signed up to Your Say Charles Sturt	3,854	4,077				4,077

Target: A 10% net increase in the number of unique online visitors to *Your Say Charles Sturt* each year. (source Your Say Charles Sturt metrics)

Status/KPI: In Progress. It is expected we will meet a 10% net increase in the number of unique online visitors to Your Say Charles Sturt by 30 June 2022.

Comment: The number of unique online visitors to Your Say Charles Sturt for the year 2020/2021 was 20,776. A 10% net increase equals a net increase of 2,078 visitors by 30 June 2022 to achieve a total of 22,854 unique online visitors. The July to September 2021 Quarter achieved 5,418 unique online visitors and accordingly we are on track to meet a 10% net increase by 30 June 2022.

	Year Total 2020 - 2021	Q1 2021- 2022	Q2 2021- 2022	Q3 2021- 2022	Q4 2021- 2022	Year Total 2021 - 2022
Number of unique online visitors to Your Say Charles Sturt	20,776	5,418				5,418

Objective: Our strategic plans reflect our communities' aspirations while meeting the current legislation.

Target: Our strategic documents align to Our Community Plan, are accessible to the public and reviewed within legislative timeframes and our policy framework.

Status/KPI: In Progress. Our Community Plan is endorsed and available for public access.

Comment: The plan is scheduled to be reviewed again in 2025.

Objective: Our Community are updated on the progress and delivery of Council's projects for their community.

Target: Provide quarterly reports to Council and Community on overall project progress and major projects.

Status/KPI: In Progress. Quarterly Projects KPI Dashboard allows us to extract this information.

Comment: This information is provided via the quarterly Project Reporting Dashboard, with reports presented quarterly at the Corporate Services Committee.

Key projects have been identified for regular reporting to the relevant Committee and Council, including:

- Hindmarsh Streetscape Project (quarterly reporting to Asset Management Services Committee)
- Military and Main Street project (quarterly reporting to Asset Management Services Committee)
- Woodville Road Streetscape Project (quarterly reporting to Asset Management Services Committee)

Target: 85% project completion for Capital and Annual Operating projects annually.
Note: (excluding issues outside on Councils control)

Status/KPI: In Progress.

Comment: EOQ 1 85.45% projects commenced and 1.34% projects completed.

Objective: Implement systems and frameworks to continuously improve management and performance.

Target: A Cross-Council Data and Analytics program is implemented and embedded by June 2024.

Status/KPI: Not Started.

Comment: Council has appointed a Chief Data Officer who will undertake this work and provide updates in future EOQ reports.

Target: Once established, the Cross-Council Data and Analytics program identifies at least six opportunities for service improvements annually.

Status/KPI: Not Started.

Comment: Council has appointed a Chief Data Officer who will undertake this work and provide updates in future EOQ reports.

Target: Development of Project Management Framework completed by December 2021.

Status/KPI: In Progress. The framework has been delayed due to COVID-19 among other resource priorities.

Comment: The current Acting Corporate Program Manager has commenced on this important piece of work and the revised completion date will now be 31/3/2022.

Target: Complete a review of the end-of-month reporting process and implement recommendations by December 2021.

Status/KPI: In Progress. Recommendations currently being developed.

Comment: It is anticipated this piece of work will be complete for consideration by Council early in 2022.

Objective: All Portfolios have considered their Corporate risks, and these are integrated into the Corporate Risk Register.

Target: All Portfolio/Business Unit participate in an annual review of their Corporate Risks and endorsed by Executive and presented to the Audit Committee.

Status/KPI: In Progress. The Corporate Risk Register was last endorsed by Executive and presented to the Audit Committee at its meeting of 29 March 2021.

Comment: Engagement and review by Business Unit on a quarterly basis will commence in 2022.

Objective: Local Government Act 1999 Reform is implemented efficiently and effectively.

Target: All Local Government reforms are implemented within the legislative timeframes.

Status/KPI: In Progress. The first round of amendments from the Statutes Amendment (Local Government Review) Act 2021 commenced on 23 September 2021.

Comment: Any of the amendments that arose from this first round have been implemented and the second round is due to commence on 10 November 2021.