

ANNUAL REPORT SUMMARY 21/22



**MEANS
THE WORLD**



executive summary

This year we celebrated the 25th anniversary of our amalgamation with the former Cities of Hindmarsh, Woodville and Henley and Grange and the formation of the City of Charles Sturt. We celebrated by delivering several important facilities and upgrades for our community that will make a significant impact now and into the future.

Two of these major milestones were the opening of the new Central Adelaide Waste and Recycling Authority (CAWRA) facility, and Ngutungka West Lakes. CAWRA opened in partnership with the City of Port Adelaide Enfield and uses the latest in optical sorting technology to process kerbside recycling more efficiently. The facility includes a dedicated education room and viewing platform for safe first-hand observation of the entire recycling process and is aimed to be a destination of choice for tours and school visits to transparently show how our yellow bin contents is recycled.

Ngutungka West Lakes officially opened to a warm reception in late April, and we have seen many families through the doors enjoying the brand-new facilities and high-tech programs on offer. Located on the boundary of Football Park at West Lakes, Ngutungka has been designed to take advantage of the adjacent open space. Ngutungka means place of knowledge in Kurna language. An extension of this Kurna exploration and learning is the continued works on Breakout Creek Redevelopment Stage 3 along the Karrawirra Pari (River Torrens) from Tapleys Hill Road to the coast. This collaborative project is now well underway and will

create opportunities to learn about Kurna culture and history along the accessible paths and crossings, while also creating wetlands and a new habitat for endangered animals to live and thrive.

The 2021/22 Annual Report outlines the work achieved by Council in collaboration with our community over the past financial year, as well as the services provided to meet the goals outlined in our Community Plan: Charles Sturt's vision to be a 'Leading, Liveable City'. Along with the \$23.2m evolutionary CAWRA MRF facility, Ngutungka West Lakes (\$20m), and the Military Road and Main Street, and Public Plaza Upgrade (\$14.2m; \$9m through Council, \$2.6m from SA Power Networks, \$2.6m from State Government) are modern upgrades important for this goal and our community.

We have invested nearly \$40m on Capital Works Projects in the last year, through renewing our existing assets; road and footpath works, sporting facility upgrades, playground renewals and stormwater upgrades. A further \$4m has been spent on additional Annual Operating Initiatives; stormwater management planning, greening our City, community grants, small business support and arts and cultural development.

Our overall average rate rise for the 21/22 financial year was our lowest-ever increase since the amalgamation at 0.5% and in 22/23 it will be 2.45% - less than half of the CPI figure for the period. We work hard to keep rates to a responsible level in the context of rising cost of living and financial pressures on families. The budget focus was to continue to invest in

modern developments, upgrades and environmentally sustainable solutions that are so important to households in Charles Sturt.

We prioritise the environment, with our 10 plants for \$10 offer again selling out in record time. This program has provided over 40,000 locally indigenous plants to our community since its inception, boosting biodiversity across our City, providing habitat for our native fauna, increasing our green cover and reducing the urban heat island effect. We have also prepared a strategic plan this year to ensure we are able to continue our environmental sustainability and net zero targets.

The City of Charles Sturt means the world to us all, and the further community initiatives we undertook in 2022 are an example of this. The Ukrainian flag flies above Woodville Town Hall to signify our support for the region, and our community centres received an overwhelming amount of donations in the form of household items and food. Separately, the introduction of new bookable walkers to Henley Beach in addition to our beach wheelchairs has been met with positive reception and increased accessibility, bringing us great pride.

There are many inspiring stories happening every day in our diverse City, and we are proud to be a leading, liveable, and welcoming place for all.



Paul Sutton
Chief Executive Officer

snapshot of our City 21/22



48,169 TONNES OF WASTE COLLECTED

In 2021/22 from 55,859 serviced properties.
(10,217 recycled and 16,155 green = 26,372
tonnes diverted from landfill).



283HA OF RESERVES MAINTAINED



17,211 TOTAL VACCINES ADMINISTERED



5 LIBRARIES



7 COMMUNITY CENTRES



3,884 RAPID RESPONSE TASKS COMPLETED



734 NEW CITIZENS WELCOMED INTO OUR CITY



774KM OF ROADWAYS MAINTAINED



CITY OF CHARLES STURT POPULATION IN 2022 - 123,146

FAST FACTS ABOUT CHARLES STURT

Mayor Angela Evans

Chief Executive
Officer Paul Sutton

Staff 476.45 full time
equivalent (FTE) staff
as at 30 June 2022

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadway (approx.) – 774km of sealed roads
- Open space (approx.) – 451 parks and reserves contributing to a total of 494.1 hectares of open space

our council

The City of Charles Sturt is comprised of 17 members - The Mayor and 16 Councillors, two for each of the eight wards. For the 21/22 financial year, our Elected Members were:

Mayor



Angela Evans

Beverley Ward



Cr Edgar Agius
OAM, JP



Cr Matt
Mitchell

Hindmarsh Ward



Cr Paul
Alexandrides



Cr Alice
Campbell

Findon Ward



Cr Helen
Hibeljic JP



Cr George
Turelli

Semaphore Park Ward



Cr Gerard
Ferrao JP



Cr Stuart
Ghent JP

Grange Ward



Cr Sarah
McGrath



Cr Tom
Scheffler

West Woodville Ward



Cr Kelly
Thomas



Cr Tolley
Wasylenko JP

Henley Ward



Cr Paul
Sykes JP



Cr Kenzie van
den Nieuwelaar

Woodville Ward



Cr Oanh
Nguyen



Cr Charlotte
Watson

corporate indicators 2021/22




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

These themes are:

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

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

OUR COMMUNITY A STRONG & CONNECTED COMMUNITY

KEY PRIORITY	STATUS	COMMENTS
West Lakes Ngutungka		<p>The newly constructed library and community centre (known as Ngutungka West Lakes) has provided 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.</p> <p>Ngutungka West Lakes opened to the public in April 2022.</p>
Creating Henley Library and Community Centre		<p>Early concept planning and community consultation was endorsed by Council in May 2022 and will diversify the way Council offers library and community centre activities and resources.</p> <p>Onsite construction is due late 2023.</p>
Implementing our Disability Access and Inclusion Plan (DAIP)		<p>The DAIP was endorsed by Council in 2021.</p> <p>Two beach walkers have been purchased and are available for community hire at Henley Beach.</p> <p>Three 'Changing Places' toilets are now operational across the City with the opening of Ngutungka West Lakes.</p> <p>Disability awareness training has been delivered through the LGA to staff.</p>



Complete



In progress



Action required



Delayed

our social infrastructure and services are highly valued and engaging.

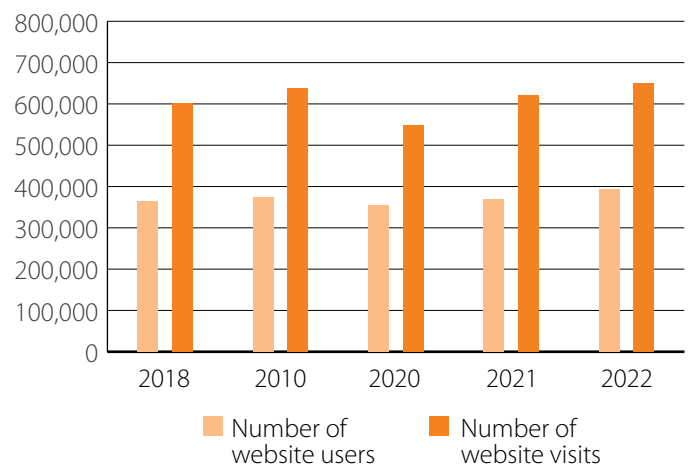
Our community positively rates the provision of services and facilities

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

our community feels connected and supported.

Connecting via our website and social media platforms

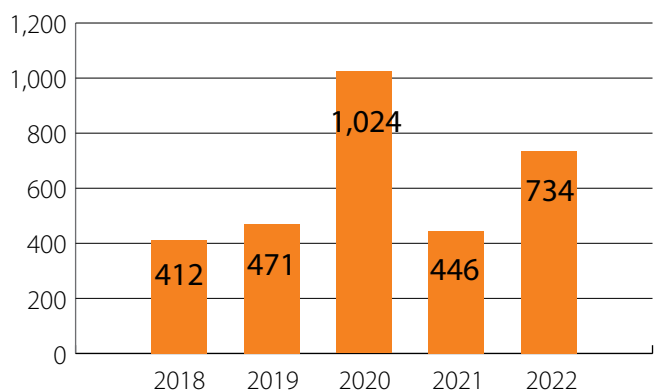
Our website remains a key medium for communicating with our residents. The chart shows website visits and users over the past 5 years and the growing upward trend of users and visits. The chart shows that online visits increased by 3.28% to 640,158 total City of Charles Sturt website views.



number of new Australian Citizens conferred in CCS.

This year, 734 citizens were conferred by the City of Charles Sturt, with the largest portion of these new citizens, at 25%, coming from India. The remainder came from the UK (11%) and Vietnam (10%).

New Australian Citizens conferred by the City of Charles Sturt










our proactive and compliance activities support positive health and safety outcomes.

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



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

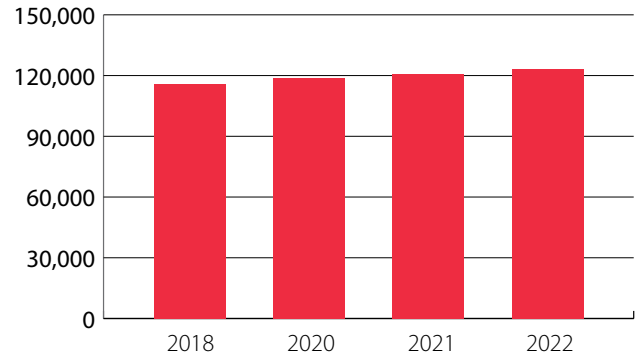
KEY PRIORITY	STATUS	COMMENTS
<p>Major streetscapes revitalized including:</p> <p>Woodville Road</p> <p>Military and Main Street</p> <p>Chief Street</p>		<p>Delivery of major streetscape projects will ensure these key streets are renewed and upgraded. Detailed design for streetscape works largely completed. Tender release to the market in December 2021 and post tender processes are in progress. Early works (undergrounding of power and water main relocation) complete with commenced civil works commenced mid 2022.</p> <p>Planned completion November 2022.</p> <p>Preferred concept design endorsed by the Asset Management Committee/Council in March 2022. Detailed design comments in will continue through 2022/23.</p>
<p>Deliver enhanced walking and cycling opportunities including the Grange Lakes Corridor, West Lakes Lake Edge Masterplan and Grange Greenway</p>		<p>Delivering and enhancing our strategic walking and cycling corridors will promote active and sustainable travel modes which result in healthier and more connected communities, including:</p> <p>Grange Greenway</p> <ul style="list-style-type: none"> • (Tapleys Hill Road west) – completed • Terminus Street – design in progress with construction planned to commence in second half of 22/23 <p>Grange Lakes Corridor</p> <ul style="list-style-type: none"> • Napier Street to Jetty Street – contractor appointed and works to commence in second half of 22/23 <p>West Lakes Lake Edge Masterplan</p> <ul style="list-style-type: none"> • Maramba Reserve to Tiranna Reserve construction to commence in second half of 22/23 • Maramba Reserve to West Lakes Boulevard consultation to commence in second half of 22/23 • Path upgrade along Annie Watt Circuit completed.
<p>Delivering great clubs and unisex changeroom facilities including Woodville Hockey Club, Pedlar Reserve, Flinders Park Football Club and Grange Recreation Reserve Clubrooms</p>	  	<ul style="list-style-type: none"> • Woodville Hockey Club – project complete and official opening was held in March 2022. • Flinders Park Football Club – changerooms completed. • Pedlar Reserve, Fawk Reserve and Grange Recreation Reserve – clubrooms and changerooms are in various stages of concept designs. Designs due for completion in June 2022.
<p>Completion of conversion of all council operated streetlights to LED</p>	 	<ul style="list-style-type: none"> • Local Street Conversions – LED conversion programs 1 – 3 are complete with over 10,000 old and inefficient streetlights replaced. • Main Road Conversions – LED conversion works planned for 2023/24 onwards.

our City is meeting the needs of a changing community.

Monitoring our City's population growth.

Our population has continued to grow over the past 12 months with the current estimated resident population being above 123,000. The chart shows the growth in our City's population for the past 5 years, increasing steadily.

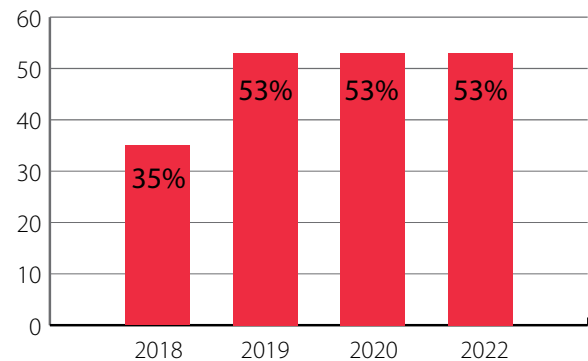
City of Charles Sturt Estimated Resident Population, ABS



40km/hr speed limit

We are making our local roads safer and working towards reducing crashes through reduced speeds. In 2022, a review of recently installed 40km/h Area Speed Limits was undertaken to understand impacts of the speed limit change and to inform future decision making. The total percentage of eligible local streets with 40km/h limits remains at 53%.

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

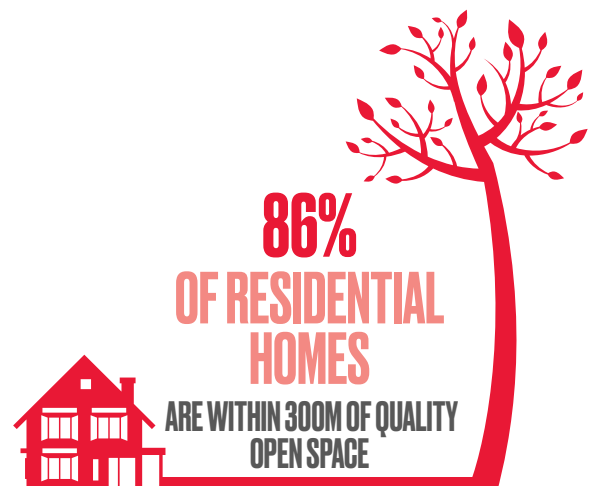


our public and open spaces are well maintained and utilised.

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





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

Open spaces are important as they provide areas for recreation, exercise, and socialising. Central to the use of open space is accessibility. As an indicator of accessibility, we have measured the proportion of residential properties that are within 300m of an open space. Accessibility as you would walk via the road network shows that the percentage of residential properties within 300m of an open space is 86%. 300m is a short distance for most people, being approximately a 5 minute walk.



OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

KEY PRIORITY	STATUS	COMMENTS
Address our Climate Change emergency declaration by delivering out NetZero strategy		<p>Targets achieved:</p> <ul style="list-style-type: none"> • 50% Greenhouse gas emissions reduction based on 2017/18 levels by 2025 • NetZero corporate greenhouse gas emissions by 2023/24 – met through implementation of NetZero actions and dedicated sub-targets across 6 strategic areas • Building, Lighting and Open Space • Transport • Not Waste • Renewable Energy Procurement • Carbon Offsets • Staff Led Initiatives
Our Materials Recycling Facility (MRF) is constructed and operational		The Central Adelaide Waste Recycling Authority (CAWRA) MRF is fully operational, and Visy Recycling has transitioned all their existing operations across the new facility which officially opened in January 2022.
Increase our Food Waste Recycling uptake		<p>Council is increasing the percentage of food waste diverted from landfill, with a target of 60% by 2025.</p> <p>This is together achieved by providing Ventilated kitchen caddies and compostable bags to our community with 2,242 caddies delivered to residents in 2021/22 financial year.</p> <p>Compostable bags are also available via libraries and the Civic Centre and planning has commenced on the weekly FOGO (Food Organics Garden Organics) trial which is due to commence in May 2023.</p>
Reduce the 'urban heat island effect'		<p>Council will implement the AdaptWest climate change adaption plan and prioritise projects that address climate change risks such as urban heat.</p> <p>Our AdaptWest partnership have created a number of community-focused initiatives to support preparedness for climate change, including:</p> <ul style="list-style-type: none"> • Red Cross Climate Ready Communities program, delivered across the 3 councils • Award winning AdaptNow event (October 2021) and resources, available at AdaptNow (adaptwest.com.au) • An online tool 'My Cool Home' has been developed for our communities to learn how to improve the thermal comfort of their homes and improve energy efficiency.

our biodiversity and tree canopy cover statistics.

We will know this by:

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

In 2022 - 9,987 understory plants were planted in biodiversity sites (including the coastal dunes).

Tree canopy cover

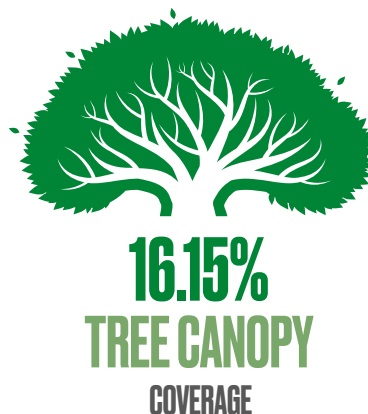
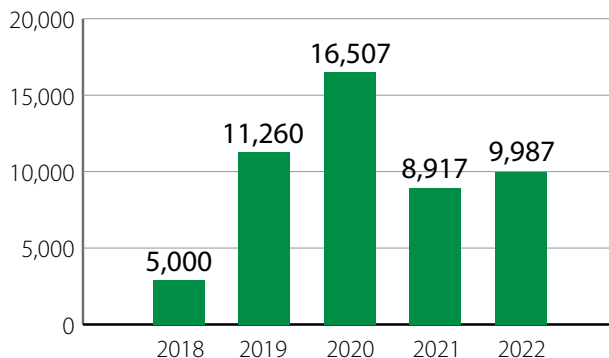
Our i-tree canopy study measures trends in changes to tree canopy cover, plantable space cover and impervious surface cover across the City. The study measures changes from 1998 to 2020, being our most recent year of measurement.

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

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

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

Number of understorey plants planted in biodiversity sites










our environmental management & efficiency is improving.

The City of Charles Sturt collected 61,664 tonnes of waste in 2022. 57.3% of this waste, namely compostable waste, recyclables and E-waste, was diverted from landfill. 26,372 tonnes of waste was collected from the kerbside collection, with an average of 0.86 tonnes produced/collected per serviced rateable property.



OUR ECONOMY

AN ECONOMICALLY THRIVING CITY

KEY PRIORITY	STATUS	COMMENTS
Bringing energy and vibrancy to the economic recovery	 	<p>Economic Support and Stimulus package 2021/22 released including Business Support, #ShopLocal, Live & Local and Creative Cities grant funding programs.</p> <p>Budget 2022/23 has been endorsed with 20 applications awaiting approval post caretaker period.</p>
Promoting economic development of the 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.
Supporting local business and local supply chain		<p>Collaboration with Western Alliance of Councils and City of Marion to promote local tendering opportunities and support local supply chain.</p>

OUR LEADERSHIP

A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION

KEY PRIORITY	STATUS	COMMENTS
Our workplaces and the way we work ensures our commitments to excellence in customer and people experience		<p>Councils Customer Experience (CX) 2020-2025 Strategy is implemented.</p> <p>We will prioritise customers, ensuring we design systems and processes to provide excellence in customer experience.</p>
Progressive leadership and financial management for our community and economy during the pandemic in the recovery and beyond		<p>Council has adapted our leadership style to provide a dynamic response mechanism for our community.</p> <p>Council developed and consulted on its budget, cognisant of the financial stress on the community from the COVID pandemic. The budget delivered a rate rise well below CPI to ease the financial burden on households.</p>
Our organisational values, our brand and our strategy have clear alignment.		Our organisational values and brand have been incorporated into our Organisational Plan as well as our Customer and People Experiences.

our organisation is innovative and achieves business excellence.

Customer Experience 2021/2022:

NPS – 47.0

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

CSAT – 78%

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

The Voice of the Customer (VOC) survey program allows us to monitor our Net Promoter Score and overall Customer Satisfaction across a range of interaction points. The VOC Survey program was implemented in May 2021 and currently incorporates surveys across a range of reactive services, telephone calls managed by our Contact Centre, telephone calls transferred to internal departments, Webchat interactions, Environmental Health food premises inspections and post attendance at our Immunisation Clinic. Feedback received helps to inform process improvements that help to deliver a better customer experience across our business. We have also expanded our program to gain feedback on projects including the Military Road and Main Street Project and the Woodville Road Streetscape Project, and to gain feedback about the experience at Ngutungka West Lakes.

our finances are sustainable.

Grants and co-funding received:

We strive to ensure that the City's finances are well managed and that our ratepayers are receiving good value for their rates. We are vigorously pursuing grant and co-funding opportunities to help fund projects in our City. **This year, we successfully obtained \$16,223,459 in grants and co-funding.**

Value for money

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



finances at a glance

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

This year Council's Operating Expenditure was \$128.708m and Capital Expenditure \$41.884m. We received \$124.763m in rates and other income, \$16.224m in grants from the State and Federal Government.

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

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

key indicators

A number of key financial indicators are used to enable an assessment of Council's performance over 2021/22 and alignment with its long term financial plan to ensure financial sustainability.

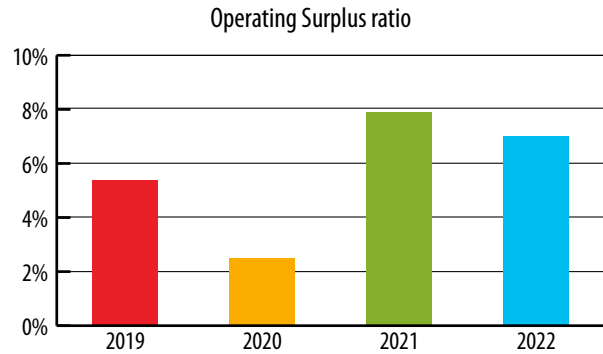
Operating Surplus ratio

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

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

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

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



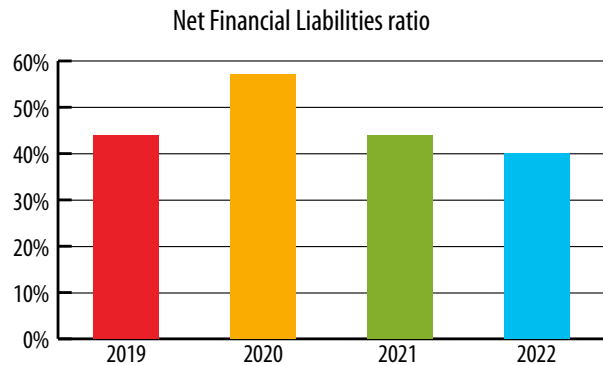
Net Financial Liabilities ratio

Benchmark $< 100\%$ On track

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

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

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

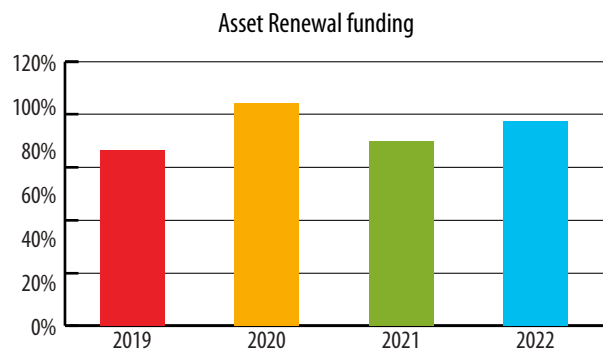


Asset Renewal funding

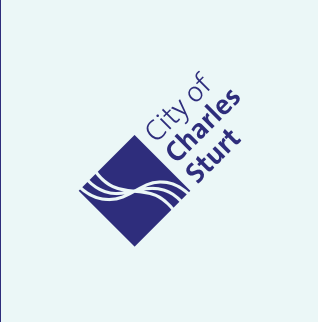
Target $> 80\%$ On track

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

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



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



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THE WORLD**