



Annual Report
SUMMARY
18/19

executive summary

Each year, we celebrate and appreciate our City: a vibrant and friendly place to live. We value diversity of people, ideas, perspectives and experiences.

In our community, we have nearly 120,000 residents from over 100 different cultures. The 18/19 Annual Report is a detailed document which outlines the work and achievements of the financial year together with a summary of the services provided to our community.

Our Community Plan 2016 – 2027 sets the context for the Annual Report, where we provide information and analysis on the key target areas of the Community Plan. Over the next year, we will be refreshing this plan, to ensure we are reflecting updated community expectations.

Over the last financial year, we completed a significant number of major projects, where our focus has been to deliver the largest infrastructure program ever for our City and our community.

Council has been intent on, 'building our infrastructure for the city of tomorrow'.

The overall Capital Investment Budget for the year including projects that carried forward from 2017/18 was just over \$94m. Renewing our existing core Assets was a significant part of that where we spent \$22.2m reconstructing and replacing roads and footpaths across the City.

Our roads and footpaths connect residents with transport, open space, community spaces and each other, and our asset infrastructure remains a priority for our Council.

- We revitalised the St Clair Recreation Centre – the \$26million revitalisation now provides a state of the art regional sporting facility with the largest basketball stadium in South Australia with six courts, run by YMCA SA.
- Reinventing our Reserves – we successfully launched the \$1.7million MJ McInerney Reserve.
- Reducing flooding – a huge project has been reducing the risk of flooding along Port Road and the surrounding neighbourhoods through the Port Road Drainage Project. The \$119m project is in its final stage of construction with works progressing well and expected to be completed ahead of schedule (December 2020).

These Building for Tomorrow projects have been funded by the City of Charles Sturt and funding partners to ensure we are providing infrastructure that meets not only the current but also the future needs of our community.

From a financial perspective, this was achieved while delivering one of the lowest rate rises in Charles Sturt's history with an average increase of 1.6% (below

CPI) and debt levels that remain well within target parameters.

Something different this year was the passing on of the State Government's Solid Waste Levy, which was delivered to all councils just after we had delivered our new budget. The levy was increased by 40% at a cost of \$8.5million across the sector.

Thank you to our residents who volunteered over 33,000 hours through the City of Charles Sturt for our community over the past year, and thank you to our community members for your contribution to making Charles Sturt such an inclusive and desirable place to live, work or visit.



Angela Evans
Mayor



Paul Sutton
Chief Executive Officer

snapshot of our City



6,294
CHILDREN
PARTICIPATED IN
SCHOOL HOLIDAY SPORTS

614,058
WEBSITE VISITS



5,000
ENERGY EFFICIENT
LED STREET LIGHTS INSTALLED



51%
OF WASTE
DIVERTED
FROM LANDFILL



90%
LIVING IN
THE CITY OF CHARLES STURT
SATISFACTION



14.6%
INCREASE
IN EMPLOYMENT NUMBERS

712
BUSINESS START UPS
IN 18/19

FAST FACTS ABOUT CHARLES STURT IN 2018/19

Mayor Angela Evans

Chief Executive Officer Paul Sutton

Staff 441.33 full time equivalent (FTE) staff as at 30 June 2019.

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadway (approx.) – 557km of sealed roads
- Open space (approx.) – 424 parks and reserves contributing to a total of 435.5 hectares of open space

our council

The City of Charles Sturt is comprised of 17 members - Her Worship the Mayor and 16 Councillors, two for each of the eight wards. For the 18/19 financial year, our Elected Members were:

Mayor



Angela Evans

Semaphore Park Ward



Cr Stuart Ghent JP

Cr Gerard Ferrao JP

Grange Ward



Cr Tom Scheffler

Cr Sarah McGrath

Henley Ward



Cr Kenzie van den Nieuwelaar

Cr Paul Sykes JP

Woodville Ward



Cr Oanh Nguyen

Cr Charlotte Watson

West Woodville Ward



Cr Kelly Thomas

Cr Tolley Wasylenko JP

Findon Ward



Cr Helen Hibeljic JP

Cr George Turelli

Hindmarsh Ward



Cr Paul Alexandrides

Cr Alice Campbell

Beverley Ward



Cr Edgar Agius OAM, JP

Cr Matt Mitchell

corporate indicators 2018/19

The City of Charles Sturt's Community Plan 2016-2027 and Corporate Plan 2016-2020 are the leading strategy documents in Council's strategic planning framework. The plans identify 5 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

We set ourselves some key priorities that when delivered will significantly improve our City's social infrastructure and build our community's health and wellbeing. These priorities are four year goals and each project is at varying stages of development and completion.

This is our second reporting period for these key priorities and here's how we progressed:

KEY PRIORITY	STATUS	COMMENTS
Creating West Lakes Hub		Construction due to commence early 2020. Completion forecast for mid 2021.
Redeveloping the St Clair Recreation Centre and Precinct		6 court Recreation Centre with function centre completed November 2018.
Facilitating Place Making Grants		28 grants approved and \$150,000 funding for Place Makers, Main Street Trader, Events and Business Improvements across the city.
Celebrating Citizenship at formal ceremonies		471 candidates from 57 countries, conferred as Australian Citizens.
Implementing the Local Nuisance and Litter Control Act		Implementation completed June 2018.
Upgrading the Bowden Brompton Community Centre		Centre opened October 2017.

 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 some insight into satisfaction with our social infrastructure including libraries, community centres, sporting clubs and halls. 56% of our survey respondents had recently used one or more of these facilities and overall **89% of these people indicated that they were satisfied or very satisfied.**

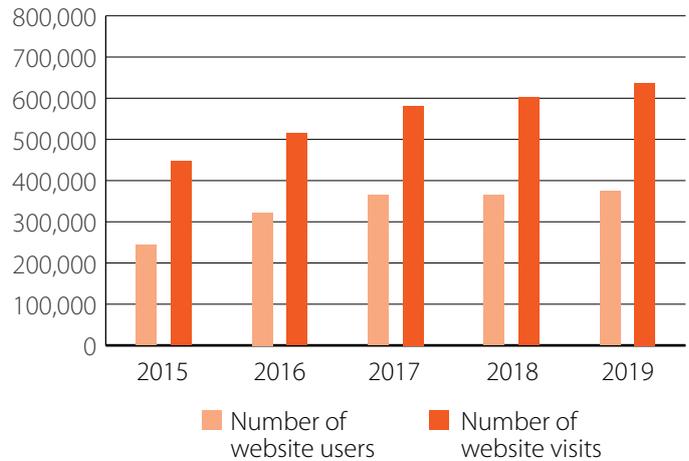
our community feels connected and supported.

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 use of social media remains an important communication tool. There were 1,372,338 impressions* with a **very low disengagement rate of 0.025% (754 negative views).**

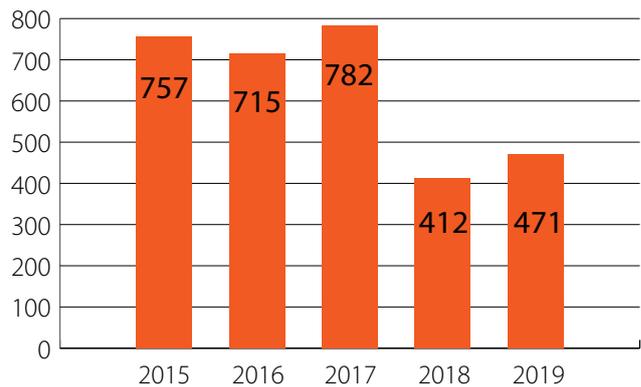
* Impressions are the number of times any content associated with our page was seen (posts, photos, events, videos, comments). Each view is an opportunity for a user to provide both positive or negative feedback.



our community members are participating in active citizenship.

This year, **471 citizens were conferred by the City of Charles Sturt**, with the largest portion of these new citizens, at 37%, coming from India. The remainder came from the UK (11%), Philippines (8%), Vietnam (5%) and China (4%).

New Australian Citizens conferred by the City of Charles Sturt



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



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

We set ourselves some key priorities that will further enhance our City's liveability and build on our great places. These priorities are four year goals and each project is at varying stages of development and completion. Here's how we progressed:

KEY PRIORITY	STATUS	COMMENTS
Completing Coast Park		On hold.
Implementing place making initiatives in key precincts		<p>Woodville: Woodville Business Association completed 2 street art projects.</p> <p>Place activation activities including outdoor cinema at St Clair Oval, Fringe Festival weekend and annual Christmas show held.</p> <p>Woodville Town Hall activation through annual program of events launched in June 2019.</p> <p>Henley: Place Marker Grants supported Henley Market, Henley Community Garden mural and children's sandpit. A traffic calming project including a road mural complete.</p>
Upgrading MJ McInerney Reserve		MJ McInerney completed July 2019.
Pedestrian and cyclist facility upgrades, including Disability Discrimination Act (DDA) access		<p>New footpaths constructed at 18 locations in 2019:</p> <ul style="list-style-type: none"> Beverley, Findon, Flinders Park, Fulham Gardens, Grange, Henley Beach, Pennington, Seaton, Semaphore Park, Tennyson, West Beach, West Lakes Shore and Woodville. 38 bus stops upgraded to DDA requirements in 2019. DDA access ramp to West Lakes lake constructed at Cooba Way, West Lakes and Sir Alex Ramsay Reserve, Semaphore Park.
Implementation of 40km/hr zones City wide		40km/h speed limits have been implemented in areas of Findon, Seaton, Grange, Flinders Park, Allenby Gardens, Woodville South, Beverley.

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 117,382. The chart below shows the growth in our City's population in the past 7 years, increasing in that time by 7,459 people.

City of Charles Sturt Estimated Resident Population, ABS



% of assets actually renewed in line with AMP renewal schedule

Asset renewal remains a priority for Charles Sturt. This year we renewed 88% of the assets identified for renewal in asset management plans.



88%
OF ASSETS RENEWED
FROM ASSET MANAGEMENT PLANS

Our roads are safe and our citizens are exercising choice of travel mode.

Travel modes to work

Our City Survey told us that 70% of our population is in paid employment. We asked this group what mode of transport they utilised to commute to and from work. **79% indicated that they drove a motor vehicle to work, with much smaller percentages for alternate modes of transport.** The infographic shows the modes of transport utilised by our residents to commute to work. Use of a motor vehicle remains the most utilised transport mode.

79%
DROVE MOTOR VEHICLE TO WORK
WITH MUCH SMALLER PERCENTAGES FOR ALTERNATE MODES OF TRANSPORT



Our public and open spaces are well maintained and utilised.

% of residents that live within 300m of open space

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



OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

We set ourselves some key priorities that when delivered will further develop our resilience to the impacts of a changing climate and enhance our City's natural environment and biodiversity. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed:

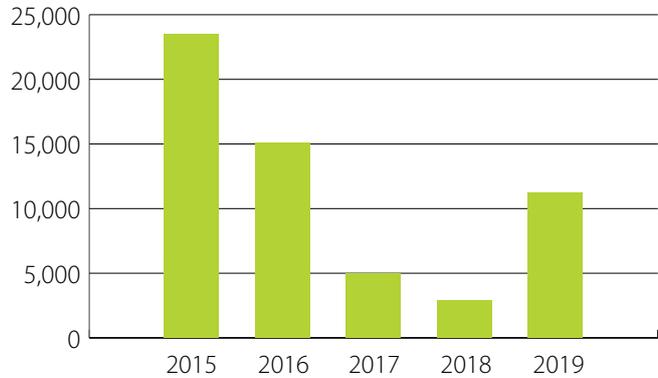
KEY PRIORITY	STATUS	COMMENTS
Completing the Port Road Drainage project		Drainage component of Port Road Drainage complete July 2018. Stage 2 Flood Mitigation and Median Landscaping project was completed in February 2019. Stage 3/4 Flood Mitigation and Median Landscaping commenced, expected completion December 2020.
Implementation of AdaptWest		AdaptWest Regional Coordinator appointed April 2018. 3 year action plan developed August 2019 and implementation progressing.
Integration of climate change considerations into Asset Management Plans and projects		Climate change considerations are incorporated into Asset Management Plans and projects where relevant as they are reviewed.
Undertaking the i-Tree Canopy benchmark assessment		The i-tree canopy study was completed in 2016. This information is being used to drive the tree canopy improvements.
Implementing the Biodiversity Action Plan		Biodiversity Action Plan completed October 2017. Baseline biodiversity surveys and report completed June 2019.
Completing the Urban Island Heat project		Completed and endorsed by Council November 2017.
Management strategy for West Beach developed and implemented.		City of Charles Sturt commenced advocating to the Coast Protection Board in June 2016 to investigate options for sand management at West Beach. These efforts are ongoing. West Beach coastal process modelling – Assessment of Coastal Management Options report completed March 2019. West Beach rock wall reconstruction commenced in 2018/19.
Redevelopment of the Beverley Recycling and Waste Centre		Centre complete June 2018.

our biodiversity and tree canopy cover are improving.

Number of understory plants planted in biodiversity sites

In 2019, 900 understory plants were planted in biodiversity sites and a further 10,300 were planted in the coastal dunes.

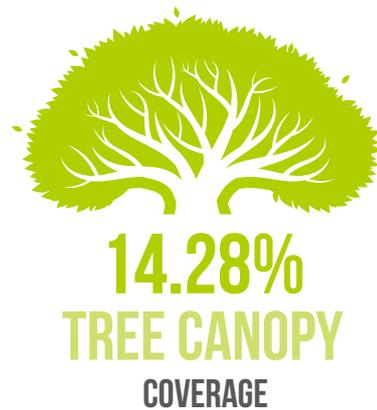
Number of understory plants in biodiversity sites



Tree canopy cover

The i-tree canopy study was completed in 2016 and measured trends in changes to tree canopy cover, plantable space cover and impervious surface cover.

The study revealed that City wide canopy coverage is 14.28%. Work has commenced integrating the findings from this study into planting programs, specifically planting programs for local parks and street tree planting. The Local Park Enhancement Program prioritises tree and vegetation planting within Local Parks based on the results from both the Tree Canopy and Urban Heat Mapping Assessments Reports. The whole street planting program for 2018-19 has identified priority streets utilising the study data, particularly level of canopy, heat data, social vulnerability and plantable space.



OUR ECONOMY AN ECONOMICALLY THRIVING CITY

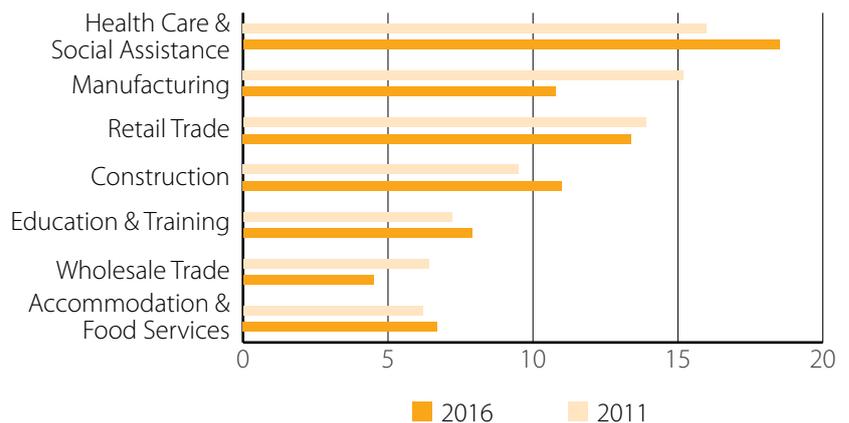
We set ourselves some key priorities that will continue to influence economic expansion and prosperity in western Adelaide. These priorities are four year goals and each project is at varying stages of development and completion. Here's how we progressed:

KEY PRIORITY	STATUS	COMMENTS
Support the Australia China Aged Care Consortium (ACACC)		ACACC restructured and formed into a not for profit incorporated association. Recognition as the State's industry lead aged care export association involving 250 enterprise and government representatives. Comprehensive Annual Program developed in support of in market activities and professional development. Member portal developed promoting capability on offer.
Promote Charles Sturt as 'Open for Business'		Council representation on the State – Local Government Business Red Tape Reduction Taskforce. Developed a series of tools to promote economic development in Charles Sturt and Western Adelaide plus the availability of Council support. Review of the Business pages of Council's website completed. Revised content to be implemented in 2019/20.
Completing the Employment Land Development Plan Amendment		The Employment Land Development Plan Amendment was authorised and incorporated into the Development Plan in October 2017. Employment Land Strategy to guide future of employment land prepared and to be presented to Council in August 2019.

our industry sectors are diversifying.

Employment in top 6 employment sectors

The chart shows our **top 6 employment sectors and the percentage of employment in each sector** in the last two Census periods, 2011 and 2016. This data is monitoring change, growth and diversification of our key industry sectors.



OUR LEADERSHIP

A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION

We set ourselves some key priorities that will build on our reputation as a forward thinking and high performing organisation. These priorities are four year goals and each project is at varying stages of development and completion. Here's how we progressed:

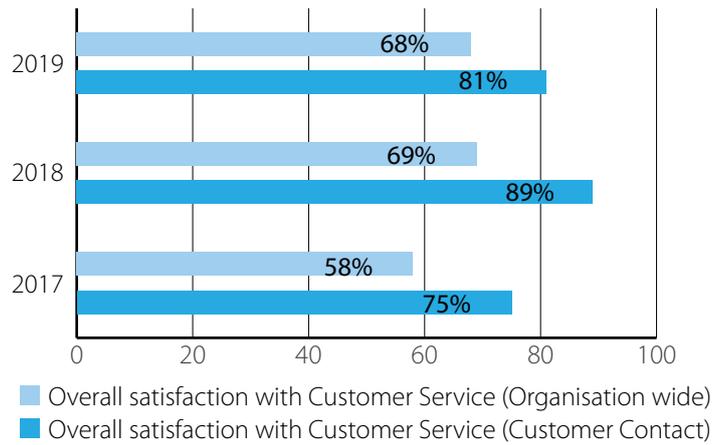
KEY PRIORITY	STATUS	COMMENTS
Developing the Smart Cities and e-commerce projects		Smart City Plan 2018-2025 completed in 2018, plan ongoing.
Customer Experience Program	 	<p>The Customer Experience Program has evolved with a name change to "Our Customer Experience Strategy 2018-2020". This strategy was endorsed during 2018 and implementation commenced. Implementation continued in 2019.</p> <p>Phase 3 of the project was finalised completing integration of requests reported via the My Local Service App directly into our Customer Request Management system.</p>
Developing the organisation's ability to innovate		<p>Planning work commenced to migrate IT applications and infrastructure to the cloud. This will create capacity and access to new cloud services for innovation.</p> <p>A range of joint (Cross Council Collaboration) initiatives undertaken aimed at learning from one another (best practice), reducing cost and minimising duplication.</p> <p>A governance framework to underpin collaborative initiatives has been formalised and embedded.</p> <p>Organisational Cultural Index culture mapping tool measures culture including our capability to be innovative and constructive.</p> <p>Staff Forums held every two months encourage staff to share the stories of the work they do and encourage others to think differently and collaboratively.</p>
Workplace 2025 project - renamed to "Workplace of the Future"		Digital Workplace Program implemented and 2-in-1 mobile device roll out completed June 2019.
Improving mobile device technology		<p>The Digital Workplace initiative was established in 2018. This initiative was implemented in 2019 with the completion of:</p> <ul style="list-style-type: none"> • 2-in-1 mobile device rollout, enabling seamless mobile connectivity. • Field services rugged device rollout. • Work order process automation. • Fleet team mobility project. • Migration to Microsoft Office 365 and Exchange Online to enable staff to work anywhere anytime.

our organisation is innovative and achieves business excellence.

Customer Service Satisfaction

Organisation wide customer satisfaction measured at 68% and customer satisfaction with the Customer Contact Centre measured at 81%.

Results for previous years are shown on the chart, results remain relatively stable over time.



our finances are sustainable.

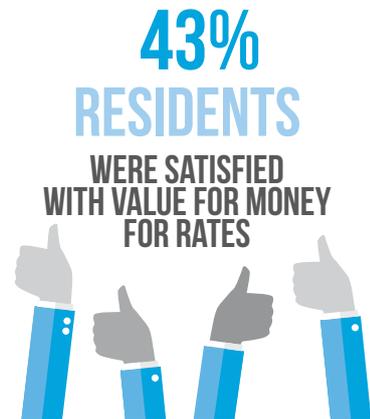
Grants and co-funding received

It is our desire 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 \$24,885,824 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. **43% 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 \$118.93m and Capital Expenditure \$60.329m. We received \$114.338m in rates and other income, \$22.489m in grants from the State and Federal Government and \$33m from a revaluation of infrastructure assets.

	2019 \$000	2018 \$000
Rates income	106,223	103,706
Total grants* (includes grants for new/upgraded assets)	22,489	23,681
Statutory charges	4,018	4,151
Other income	6,095	5,484
Gain Equity Accounted council businesses	62	-
Gain on disposal of assets*	(7,243)	(7,630)
Physical resources received free of charge*	5,183	42
Other Comprehensive Income (includes changes in revaluation surplus and impairment expense)	33,000	-
Income Sub Total	169,827	129,434
Loss Equity Accounted council businesses	-	12
Employee costs	41,807	40,398
Depreciation	28,859	27,100
Finance costs	943	507
Materials, Contracts, Other expenses	47,321	46,193
Expenditure Sub Total	118,930	114,210
Operating surplus (excludes profit on disposal, physical resources received free of charge and grants for new /upgraded assets*)	6,797	10,750
Net surplus (excludes other comprehensive income)	17,897	15,224
Total Comprehensive Income (Income less Expenditure subtotal - includes other comprehensive income)	50,897	15,224
Key Sustainability Ratios		
Operating surplus ratio (target >=0%)	3%	7%
Net Financial Liabilities ratio (target <100%)	44%	36%
Asset sustainability ratio (target>80%)	80%	201%
Interest cover ratio (target <10%)	0.7%	0.3%

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

key indicators

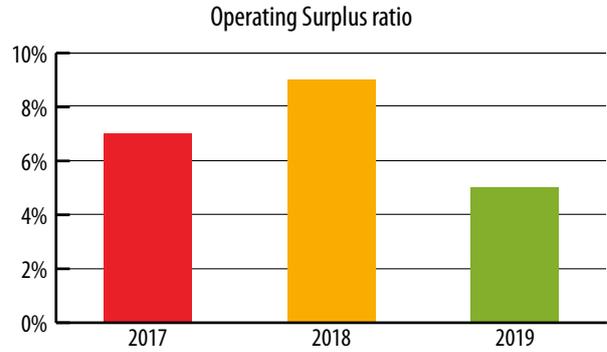
A number of key financial indicators are used to enable an assessment of Council’s performance over 2018/19 and alignment with its long term financial plan to ensure financial sustainability.

Operating Surplus ratio

Target $\geq 0\%$ 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.



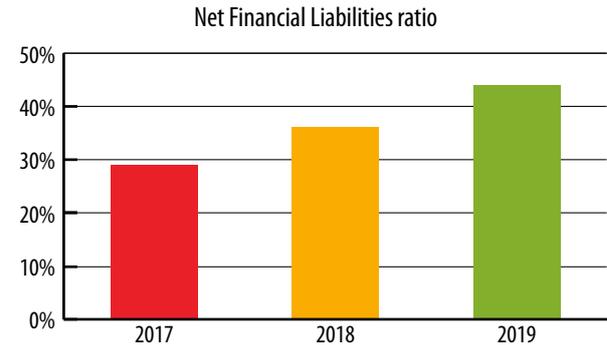
The ratio indicates the cost of services provided to ratepayers is being met from operating revenues with surplus’s being used to fund infrastructure works and avoid borrowings.

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.



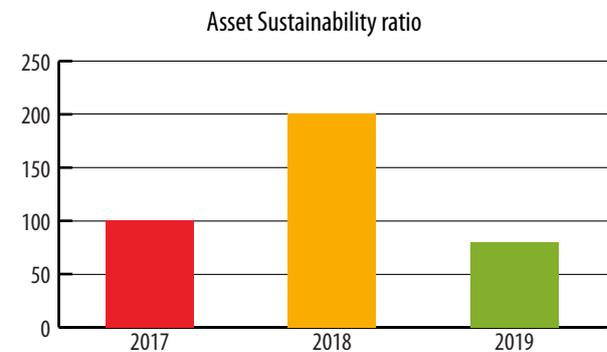
This ratio demonstrates that council’s total indebtedness (including borrowings) can be met by our operating revenue with our position demonstrating we are well placed to fund all of our commitments with our ratio $< 50\%$ of our total operating revenue in all years.

Asset Sustainability ratio

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.

