



CITY OF CHARLES STURT END OF QUARTER REPORT Q3 2021/22



City of Charles Sturt – Third Quarter Report – January, February and March 2022

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 Ngutungka West Lakes (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 2020-2027](#) [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, Ageing 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 portfolios 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 West Lakes) 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. | Ngutungka will be opening to the Community on Saturday, 23 April 2022 |
| 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 was completed prior to March 2022. A report will be presented to Council in May on the project feasibility. |
| Implementing our Disability Access and Inclusion Plan (DAIP) | <p>Various Access and Inclusion projects are under way since the endorsement of the CCS Disability Access and Inclusion Plan (DAIP) 2021-2025 in September 2021. Negotiating the commencement of the Communication Accreditation project for April.</p> <p>Two Beach walkers have been purchased and are available for community hire at Henley Beach.</p> | The DAIP has been endorsed by Council and published in 2021. A report to State Government has been completed in October. |

|  OUR LIVEABILITY A LIVEABLE CITY OF GREAT PLACES | | |
|--|---|--|
| Key Priority | Outcome | Achievements to date |
| <p>Your Neighbourhood Plan Framework is implemented in key precincts across the city</p> | <p>A Neighbourhood Plan Pilot project for Albert Park has identified key projects for enhanced community liveability for the next 20 years.</p> <p>Further sites for Neighbourhood Plan concept planning includes Seaton and, David Terrace, Kilkenny.</p> <p>Preliminary discussions have already been held with Housing SA regarding a Seaton Neighbourhood Plan.</p> | <p>Albert Park Neighbourhood Plan endorsed by Council in September 2021. State Government funding to acquire land on Spad Street, Hendon secured. Budget bid for Tapley's Hills Road neighbourhood centre concept plan and upgrade submitted.</p> |
| <p>Major streetscapes revitalised including:</p> <ul style="list-style-type: none"> • Woodville Road • Military and Main Street • Chief Street | <p>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.</p> | <p>Woodville Road Detailed design for streetscape works largely complete. Tender released to the market in December 2021 and post tender processes are in progress. Early works (undergrounding of power and water main relocation) are complete. Civil works expected to commence in May 2022.</p> <p>Military Road and Main Street Contractor appointed and road works are progressing well. Stakeholder engagement continuing to ensure disruption to residents and businesses is minimised through the construction phase. Construction of plaza</p> |

| Key Priority | Outcome | Achievements to date |
|--|--|--|
| | | <p>expected to commence in the next quarter.</p> <p>Chief Street Consultation on concept options complete and preferred concept design was endorsed by the Asset Management Committee/Council in March 2022. Detailed design currently scheduled to commence in 22/23. Discussions have commenced with PLEC about the potential to underground powerlines as part of the project.</p> |
| Enhancing liveability by completing existing DPAs and/or Code Amendments | <p>A series of former Development Plan Amendments (DPAs) and recent Code Amendments will be developed to change the zoning and facilitate improved development outcomes for our community. These include:</p> <ul style="list-style-type: none"> • Kilkenny Mixed Use DPA (Privately Funded) • Albert Park Mixed Use Code Amendment (Privately Funded) • Kidman Park Residential and Mixed Use Code Amendment (former Metcash site) (Privately Funded) • West Lakes Residential and Mixed Use Code Amendment (Privately Funded) • Beverley Strategic Employment Zone Code Amendment | <p>Kilkenny DPA DPA endorsed by Council and awaiting a decision from the Minister for Planning.</p> <p>Albert Park Code Amendment Approval from the State Planning Commission received in February 2022 to commence consultation.</p> <p>Consultation commenced on 21 March 2022.</p> |
| | | <p>Kidman Park Code Amendment Code Amendment investigations completed and Council endorsed on 28 March</p> |


| Key Priority | Outcome | Achievements to date |
|--|---|---|
| | | <p>2022 a draft Code Amendment for the purposes of consultation.</p> <p>West Lakes Code Amendment Agreement received from the Minister for Planning to commence the Code Amendment process including investigations in February 2022.</p> <p>Beverley Strategic Employment Zone Code Amendment Awaiting agreement from the Minister for Planning to commence the Code Amendment process including investigations.</p> <p>Private Entity Proposal to Initiate a Code Amendment City Services Committee at its meeting on 21 March considered a response to a proposed Code Amendment by a Private Entity over land Pennington within the Athol Park Prime Employment Area. Council at its meeting on 28 March 2022 endorsed the recommendation not to support the proposal.</p> |
| Deliver enhanced walking and cycling opportunities | Delivering and enhancing our strategic walking and cycling corridors will promote active and sustainable travel modes which | Grange Greenway Consultation is complete on alignment |

| Key Priority | Outcome | Achievements to date |
|--|---|--|
| including the Grange Lakes Corridor, West Lakes Lake Edge Masterplan and Grange Greenway | result in healthier and more connected communities. | <p>options for the section of the Grange Greenway, west of Tapleys Hill Road.</p> <p>Consultation completed in late 2021 on improvements to the Terminus Street (north) section of the Grange Greenway.</p> <p>Ongoing discussions are continuing with DIT on partnership opportunities to deliver improvements to the balance of the corridor. A future plan will be included in a future revision of the Transport AMP.</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). The procurement process for Stage 4b works was completed in late 2021 but limited submissions were received at very high cost. The project will be re-tendered to the market in 2022/23 or when market conditions 'normalise'.</p> <p>West Lakes Lake Edge Masterplan Consultation to commence mid 2022</p> |

| Key Priority | Outcome | Achievements to date |
|--|--|---|
| | | on the next stage of path upgrades between West Lakes Boulevard and Tiranna Reserve. 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. | Local Streets Conversion LED Conversion program (stages 1,2 &3) are complete. Over 10,000 old and inefficient street lights replaced on local road with new LED lights. Main Roads Conversion LED conversion yet to commence. Works planned to commence in 22/23. |
| 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> | The Woodville Hockey Club Project Complete, Official opening was in March 2022. The Flinders Park Football Club Changerooms completed. Pedlar Reserve, Pennington Reserve and Grange Recreation Reserve clubrooms and changerooms are in various stages of concept design. Designs due for completion in June 2022. |

| Key Priority | Outcome | Achievements to date |
|---|---|---|
| <p>Supporting the completion of major developments, including:</p> <ul style="list-style-type: none"> • WEST Development. • Bowden Development and former Brompton Gas Works. • Renewal SA Land adjacent Woodville Station. • Former Metcash land adjacent Findon Road River Torrens linear Park. • Upgrade to former Titanium Basketball Stadium, now Adelaide Arena. • Possible sale of 67-85 Woodville Road. • Henley Hub including consideration of future library and community centre, Henley depot and underutilised assets that can support the redevelopment. | <p>Council staff regularly meet and discuss the progress of these developments with the relevant developers and State Government agencies to ensure the best possible outcomes and facilities are delivered for our community which align with the strategic directions of Council.</p> | <p>Regular formal meetings with respective stakeholders are continually occurring including:</p> <ul style="list-style-type: none"> • Fortnightly West Project Control Group meetings with Commercial & General, Current focus is the Plaza and oval surrounds to ensure active recreational use is possible. • Project Control Group meetings held on monthly basis with Bowden Renewal SA team. Current discussions have centred on the future of the gas works site. <p>Further to this</p> <ul style="list-style-type: none"> • Council is expecting an announcement on who the developer will be for the former Gas Works site in the coming months. • Council has endorsed an agreement to support Beverley Leisures upgrade and expansion of the former Titanium Stadium, now the 36ers Arena. • An RFP has concluded for the |

| Key Priority | Outcome | Achievements to date |
|--------------|---------|--|
| | | <p>possible sale of 67-85 Woodville Road.</p> <ul style="list-style-type: none"> • Consultation and concept development for the Henley Hub is continuing with a report expected to be presented to Council in May 2022 that will also set direction for other Henley Beach assets should the project proceed. |


|  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"> • Majority of energy efficiency retrofit works are now complete at Beverley Centre and Bower Cottages • Detailed investigations progressing for instillation of electric vehicle charging infrastructure at CCS facilities |

| Key priority | Outcome | Achievements to date |
|---|---|--|
| | | <ul style="list-style-type: none"> • Council has received a grant for \$70K to trial weekly FOGO collections the trial will commence in May 2023 • Council received a grant from GISA for \$13K for an in-field trial of 100% recycled content MGBs • The new staff led initiative strategic working group members have met to focus on additional net zero actions |
| Our Materials Recycling Facility (MRF) is constructed and operational | 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. | The Central Adelaide Waste Recycling Authority (CAWRA) MRF is fully operational, and Visy Recycling have transitioned all their existing operations across to the new facility. The official opening event was held on Monday 31 Jan 2022. |
| 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. |

| Key priority | Outcome | Achievements to date |
|--|--|--|
| | | Council received a \$13K grant from Green Industries SA to support an infield trial of 100% recycled content mobile garbage bins. The trial is due to commence in June 2022 and will involve 100 households. |
| 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>Council recently received a \$70K grant from Green Industries to support a trial of weekly FOGO (food and organic) bin collection. The trial will commence in May 2023 and will involve 1000 households.</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. | Work is continuing to produce educational resources that consolidate the learnings from the 'Adapt Now: Changing for Climate Change' series of workshops and the regional community |

| Key priority | Outcome | Achievements to date |
|---|--|---|
| | | <p>event at the Woodville Town Hall (27 October 2021). The resources will be developed mainly for culturally and linguistically diverse (CALD) communities and the business sector. This final work will meet the requirements in the funding agreement with SAFECOM.</p> |
| 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. | <p>The Breakout Creek Stage 3 Redevelopment project is progressing with on-ground works having commenced. Cultural heritage monitoring services are in place in accordance with the Cultural Heritage Management Plan. A temporary horse agistment area has been established to facilitate movement of the horses out of the construction zone and provide continuity in access and horse management activities for the Lockleys Riding Club. Public notification of works has been made by way of letter to surrounding properties and key stakeholders. Project communication</p> |

| Key priority | Outcome | Achievements to date |
|--------------|---------|--|
| | | group has been established to manage all marketing and communications activities pertaining to the project. An early works contract has been completed for the preliminary activities of site survey, mobilisation of plant and equipment and early procurement work to test market for costing and availability of materials required to facilitate timely commencement of on-ground works. |

|  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 grant funding programs. | <p>Range of available stimulus grants advertised and promoted on a regular basis to support local businesses.</p> <p>Applications assessed by an internal Steering Committee and expenditure progressing in line with budget predictions with 165 grants having been approved to date. Budget bids to enable the continuation of</p> |

| Key Priority | Outcome | Achievements to date |
|--|---|--|
| | | these programs have been submitted for the 22/23 budget process. |
| 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 and Quarterly Regional Visitor Sector Networking events. • 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 held on 16 September 2021 at Adelaide Entertainment Centre with approximately 150 attendees. Tendering opportunities being promoted via LinkedIn. Regular forums eg. Defence Industry, held to promote tendering and supply chain opportunities. |



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 (CX) 2020-2025 Strategy is implemented.</p> <p>Staff have been appointed to implement the strategy and key initiatives.</p> | <ul style="list-style-type: none"> • CX Excellence training sessions delivered in March 2022. • Significant work progressed to implement a new customer relationship management system. |

| Key Priority | Outcome | Achievements to date |
|--|---|--|
| | | <ul style="list-style-type: none"> • Implementation of new Unified Communications project underway. • Continuous reporting and action implementation based upon voice of customer feedback. |
| Progressive leadership and financial management for our community and economy during the pandemic in the recovery and beyond | Council has adapted our leadership style to provide a dynamic response mechanism for our community. | <p>As COVID 19 pandemic evolves we continue to respond to the many challenges. We are ensuring our workforce remains safe in compliance with our Vaccination policy and our workforce is returning to work on site within working flexibly guidelines having regard to State Government directives We continue to assist our business community with a myriad of grants programs through our economic stimulus program to support and stimulate business activity.</p> <p>Over 2021/22 we continue to support those in rates hardship through targeted payment arrangements and have put in place a targeted rate rebate for businesses impacted by the Revaluation Initiative</p> |

| Key Priority | Outcome | Achievements to date |
|--|---|---|
| | | at a time when our business community was still responding to the impacts of COVID. |
| 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. | This work is complete. |

Customer Interactions – City of Charles Sturt [Q3, 2021 – 2022]



*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 | 20,561 | 17,872 | | 61,655 |
| Written correspondence | 25,101 | 22,392 | 23,023 | | 70,516 |
| Civic Centre Front counter interactions | 6,144 | 3,277 | 3,669 | | 13,090 |
| Online chat | 821 | 681 | 784 | | 2,286 |
| Customer Interactions via Socials | 296 | 298 | 235 ¹ | | 829 |
| Totals 2021-2022 | 55,584 | 47,209 | 45,583 | | 148,376 |
| Totals 2020-2021 | 57,199 | 58,774 | 59,939 | | 240,914 |
| Year on year variation | ↓-2.8% | ↓-19.7% | ↓-24% | N/A | -38% |

¹Customer Contact were supported by MMC to respond to customer enquiries during business hours, with Customer Contact responding to 39 customer interactions via social media.

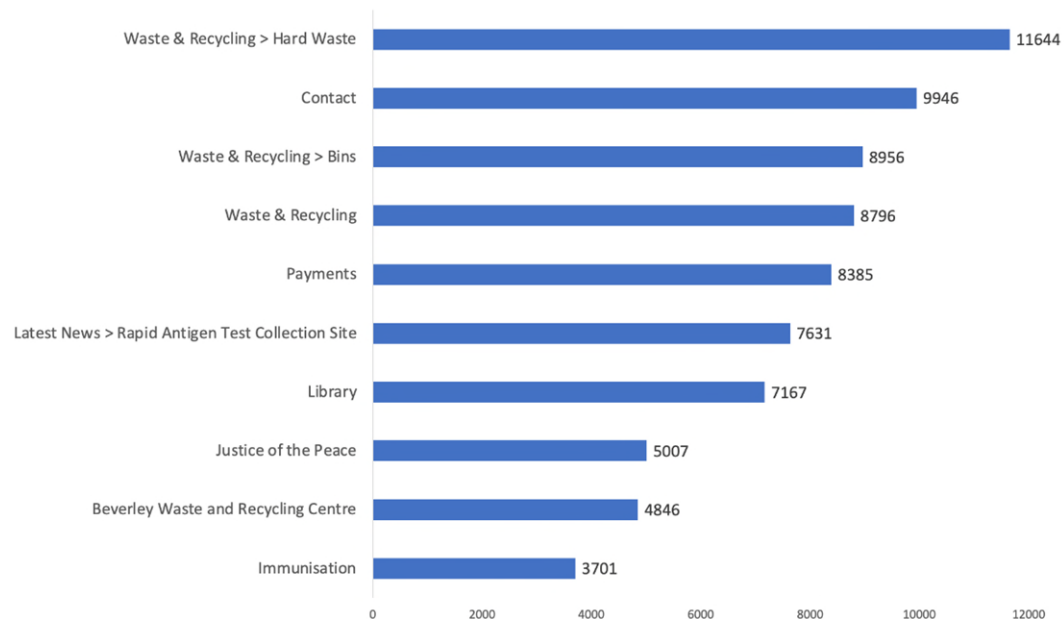
Connecting via Social Media

| Unique Connections | Q1 | Q2 | Q3 | Q4 | YTD Total |
|--|---------|---------|---------|----|-----------|
| Messages Received (direct messages and comments) | 1,709* | 2,505** | 2,443 | | |
| Content Posts | 314 | 305 | 285 | | |
| Reach (unique people viewing content) | 345,740 | 481,830 | 483,590 | | |
| Impressions (unique content displays) | 417,810 | 593,730 | 547,430 | | |
| Engagement (comments/likes etc.) | 5,270 | 6,110 | 6,160 | | |
| Followers | 22,740 | 23,230 | 23,740 | | |

*revised figure (previously incorrectly recorded as 296)

**revised figure (previously incorrectly recorded as 298)

Connecting via our website



Requests for Service



New requests
for service



Service requests closed



% Customer Requests
completed in time

| 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 | 7,662 | 7,808 | | 22,569 |
| Number of new CRM requests 2020-21 | 6,828 | 7,972 | 9,032 | | 23,832 |
| Year on year variation | (271) 4% ↑ | (-310) 5% ↓ | (-1,224) 14% ↓ | | (-1,263) 5% ↓ |

Top 5 requests for service by service type

| Top 5 Customer Requests for the quarter | Q3, 21-22 Number of requests | Q3, 20-21 Number of requests | % Variation | YTD 2021-22 Number of requests | YTD 2020-21 Number of requests | YTD% variation |
|---|---------------------------------------|---------------------------------------|----------------|--|--|-------------------|
| Tree Maintenance | 849 | 842 | 1% | 2,037 | 2,060 | -1% |
| Illegal Dumping - Non Safety Risk | 711 | 648 | 10% | 1875 | 1875 | 0% |
| Vehicle Illegally Parked | 518 | 599 | -14% | 1,657 | 1,773 | -7% |
| Kitchen Caddy Request* | 379 | 954 | -60% | 1,529 | 1,313 | 16% |
| Verge Maintenance** | 338 | 247 | 37% | 810 | 703 | 15% |

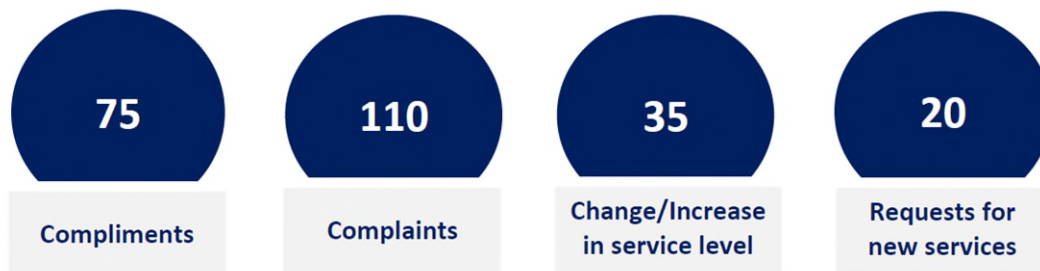
*Kitchen Caddy delivery process was reviewed and updated in 2021/22 to improve customer experience and subsequent promotion of this service has resulted in a significant increase in demand.

** Verge Maintenance was not in the top 5 for Q3 20-21 financial year.

Performance on requests for service

| 2021-2022 | Q1 | Q2 | Q3 | Q4 | YTD |
|--|----------------|----------------|----------------|----|---------------|
| Number of open requests | 2,982 | 2,764 | 3093 | | 8,839 |
| Number of open requests in time (%) | 1,258 42.1% | 652 23.6% | 924 28.9% | | 2,834 32% |
| Total number of all open requests overdue (%) | 1,724 57.8% | 2,112 76.4% | 2,169 70.1% | | 6,005 68% |
| Number of service requests completed | 5,435 | 6,501 | 6,300 | | 11,936 |
| Number of service requests logged and completed in time within the reporting quarter (%) | 4,384 80.7% | 4,753 73.1% | 4,716 74.9% | | 13,853 76% |

Compliments, complaints, requests for new or increase to services



| | Q1 | Q2 | Q3 | Q4 | YTD |
|----------------------------------|-----|-----|-----|----|-----|
| Compliments | 62 | 69 | 75 | | 206 |
| Complaints | 197 | 162 | 110 | | 474 |
| Change/Increase in service level | 49 | 33 | 35 | | 117 |
| Requests for new service | 19 | 12 | 20 | | 51 |



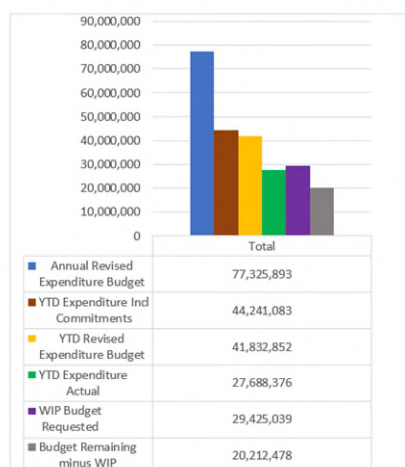
City of Charles Sturt - Quarter 3 Project Status

The table 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



Annual Budget and Actuals - March 2022



Project Status

| | | | | | |
|--------------------|--------------------|----------------------|-----------------------|--------------------|-------------------|
| 163 | 30 (18.4%) | 129 (79.1%) | 4 (2.5%) | 0 (0.00%) | 0 (0.00%) |
| NUMBER OF PROJECTS | PROJECTS COMPLETED | PROJECTS IN PROGRESS | *PROJECTS NOT STARTED | PROJECTS CANCELLED | PROJECTS DEFERRED |

Financials

| | | | | | |
|------------------|------------------|-----------------------------|---------------|---------------|----------------|
| 54.1% (41.8M) | 35.8% (27.7M) | 57.2% (44.2M) | 29 (17.8%) | 31 (19.0%) | 103 (63.2%) |
| YTD BUDGET | YTD ACTUALS | YTD ACTUALS AND COMMITMENTS | ON TRACK | MONITOR | REVIEW |

Milestones

| | |
|-------------------|--------------------|
| 95 (58%) | 68 (42%) |
| 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 an 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 11 new partnerships were created in Community Connections.

Comment: City of Charles Sturt has also in partnership with the QEH National Health and Medical Research Council and the Canadian Institute of Health Research put in an application to be successful in gaining a Healthy Cities Implementation Team Grant LOI.

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: Exceeded KPI with five pop up activities being undertaken in this quarter.

Comment: 5 pop up community conversations held as part of the Henley Hub community engagement as well as a pop-up engagement at Henley High School with the Mobile Library.

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 comprehensive view of changing patterns of use during this year and previous years.

Despite ongoing reductions in participation and significant numbers of cancellations due to COVID plus the inaccessibility of Henley and Grange Community Centre due to the Military Road road works the numbers across the Community Centre have risen this quarter with over 27,000 people accessing Community Centres.

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

Status/KPI: In Progress. 1,886 people participated in our outreach services this quarter (with a total of 3,868 for the 2021/22 year to date).

Comment: In 2020/21, a total of 9,651 people participated in outreach services. We are starting to see an increase of numbers across Outreach Services due to the upgrade of the Mobile Library and consistent marketing campaigns for this area. The team have also been impacted by Aged Care facility closures and external visitors unable to enter all facilities. We should see a consistent growth of participation once restrictions ease.

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. 97,649 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 2021/22 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. January 2022 saw particularly low numbers across all libraries with the peak in Covid numbers and the community limiting their movement. It is promising to see that our Library visitation numbers have been steadily rising since February. We therefore anticipate these numbers will continue to rise as restrictions ease and the community feels more comfortable in shared public spaces. The Community Centres have similarly experienced fluctuations in program participation and cancellations due to COVID. However, despite this coupled with the inaccessibility of Henley and Grange Community Centre due to the Military Road works but this numbers have been steady with over this quarter with over 27,000 people accessing Community Centres.

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

Status/KPI: In Progress. Council's Libraries rated 8.9/10 for their importance to our community and 8.8/10 in respect to our performance, exceeding our 85% target. Community Centres and Council Halls rated 7.9/10 in respect to the importance of these facilities to our community, who rated our performance in providing these facilities at 8/10.

Comment: The City-wide Community Survey was conducted between July 2021 and August 2021, with a final report being made available in October 2021. These results will be further 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. Additional resourcing: 2 x State Grant Funded new fixed term contracts applied to supporting digital literacy at no cost to council from Feb-June 2022.

Comment: In recognition of the work of local council public Libraries contribution to SA's community digital inclusion levels, SA Public Libraries grant funding has been delivered to libraries across SA, at rates based on population levels to further support this work. SA State Government has just provided 1 million in grant funding state-wide, to support digital skills and inclusion in South Australia via public libraries.

- \$47,706 in grant funding has now been allocated to City of Charles Sturt to support digital skills for our local community and has now been received into the Literacy and Learning Business Unit budget.
- The funds have enabled City of Charles Sturt to increase our digital program staffing by an additional 1.5 FTE at no cost to council)
- A state campaign surrounding this, supported by State Government, 'Being Digital' also increased community awareness to the services offered by libraries across SA.

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

Status/KPI: In Progress. 342 people participated in digital literacy activity this quarter.

Comment: In February City of Charles Sturt utilised SA State Government grant funding to appoint an additional 1.5 FTE to support community Digital Inclusion and we are now able to provide a wider reach and scope of digital inclusion activity across community with these additional resources to better support community. The Community Centres have delivered Digital Literacy for Work programs through Adult Community Education funding again this quarter.

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

Status/KPI: In Progress. 8,124 people utilised public computers in this quarter.

Comment: This is a new data set we are capturing and therefore the target can only be measured from year 2.



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. One collaborative project has been completed in this quarter.

Comment: The Brocas Youth team are working with PAE and SAASTA (South Australian Aboriginal Sports Training Academy) on a NAIDOC week Project (to be delivered next quarter). Another session of Aboriginal Cultural Training was held for Community Connections staff and volunteers in the lead up to the opening of Ngutungka West Lakes as the team continue their learning journey.

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. 79% of respondents agreed or strongly agreed that they felt a sense of community and belonging in the City of Charles Sturt.

Comment: The question in the 2021 City-wide Community Survey changed significantly, with people asked pre 2021 to what extent they felt a part of the City of Charles Sturt community. The results from the previous question in 2020 identified 49% of respondents agreed or strongly agreed with this indicator.

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

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

Status/KPI: In Progress. CCS currently has 240 active volunteers.

Comment: Participation as a volunteer at CCS has declined following the significant impact of COVID-19. The new West Lakes Ngutungka facility has attracted many interested volunteers of which will be recruited in the upcoming months.



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, 707 residents participated in Ageing Well programs. Activities included domestic assistance, home maintenance, home modifications, social support groups, individual social support and transport services.

Comment: In this quarter 4,945 hours of Ageing Well services were delivered directly to our community with 3,054 trips and \$7,933.55 was spent on Home Modifications.

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 every year through annual licence reviews. The 2022 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. This trend is expected to continue in the 2022 results. Sporting club membership as a percentage of Charles Sturt population increased marginally to 17.8% from 17.7% in 2020, 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: In Progress. In this quarter we have had 1324 participants across Community Centres focussing on Healthy Eating and Healthy Living.

Comment: These programs include Oz Harvest, Yoga and fitness classes. We are meeting in May to develop a consistent data collection methodology to ensure all Business Units are included in these figures.



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: The City-wide Community Survey was conducted between July and August 2021.

Comment: The table below itemises the findings from the City-wide Community Survey in response to the question 'On a scale of 0 to 10, where 0 is not at all safe and 10 is extremely safe, how safe do you feel in the following environments:

| | Mean | NPS |
|--|------|------|
| At home during the day | 9.0 | 64.5 |
| At home during the night | 8.5 | 45.3 |
| In your neighbourhood during the day | 8.8 | 57.5 |
| In your neighbourhood during the night | 7.7 | 17.8 |
| In public places during the day | 8.7 | 53.7 |
| In public places at night | 7.2 | 8.6 |

*mean is considered the average of the results received. Therefore in the table above, a rating of 9.0 reflects the total average of all respondent results scoring 9 out of 10.

*NPS stands for Net Promoter Score which is a common customer experience metric to report customers who are likely to recommend or talk positively about an organisation. It is reported as a number from -100 to +100, with the higher the score the better.

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.

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%.

| 5 Year Progression | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 (Q3) |
|--------------------------------------|---------|---------|---------|---------|--------------|
| Public Clinic vaccines administered | 6845 | 9696 | 9627 | 7,544 | 5,849 |
| School vaccines administered | 4901 | 5395 | 5781 | 6,152 | 4,772 |
| Worksite vaccines administered | 588 | 873 | 689 | 749 | 143 |
| Staff vaccines administered | 286 | 293 | 339 | 344 | 13 |
| NARI vaccines administered | 445 | 243 | 0 | 0 | 0 |
| No. of clients receiving vaccination | 8295 | 9209 | 9055 | 7,454 | 5,711 |
| Total no. of vaccines administered | 13,065 | 16,500 | 16,624 | 15,247 | 10,777 |

Quarter 3 Statistics:

| | | | | | |
|-----------------------|-------------------------------|-------------------------------------|-----------------------|-------------------------------|-------------------------------------|
| 36 | 752 | 1915 | 8 | 910 | 1685 |
| Public Clinics | Public Vaccine Clients | Public Vaccines Administered | School Clinics | School Vaccine Clients | School Vaccines Administered |

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

Status/KPI: In progress. Currently 99% of the overall 16,221 dogs within the City of Charles Sturt area are registered. Overall, 98% of the overall dog registration database is currently microchipped.

Comment: Dog registration renewals are due annually on the 31 August. The annual dog registration survey program, which assists in following up unregistered dogs as well as identifying new dogs in selected suburbs, has now completed 5 large suburbs and is continuing the follow up of all outstanding non-compliance matters relating to dog ownership.

Target: Community safety is ensured by inspecting 100% of swimming pools and their safety barriers at time of construction.

Status/KPI: In Progress. Inspections are routinely undertaken.

Comment: For swimming pools approved under the Development Act, the table below demonstrates our level of compliance with the State Government's inspection policy for the financial year and the Q3 quarter.

| Swimming Pools KPI 1.4 | | | | | | |
|---|------------------------------|---------------------------------------|------------------------------|----------------------|---------------------------|----------------------------------|
| Policy Standard | Reporting Period | Safety Barrier Notifications Received | Total Inspections Undertaken | Inspections Required | Total Instructions Issued | Total Inspections within 10 Days |
| 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 | YTD: 01/07/2021 - 30/06/2022 | 51 | 45 (exc duplicates) (88%) | 51 | 38 (85%) | 40 (89%) |
| | Q3: 01/01/2022 - 31/03/2022 | 10 | 10 (inc duplicates) (100%) | 10 | 6 (60%) | 9 (90%) |

Target: Building Compliance is achieved by inspecting at least 66% of dwellings during construction annually.

Status/KPI: Ongoing.

Comment: Refer comment and table in below Target.

Target: Building compliance is achieved by inspecting 90% of Class 2-9 building during construction annually.

Status/KPI: Ongoing.

Comment: For dwellings (class 1) and class 2 to 9 applications approved under the Development Act, the table below demonstrates our level of compliance with the state government's inspection policy for the financial year and the Q3 quarter.

| Policy Standard | Reporting Period | Commencements | Inspections Undertaken | Inspections Required | Total Instructions Issued |
|---|------------------------------|---------------|----------------------------|----------------------|---------------------------|
| Class 1 (KPI 1.5) | | | | | |
| Policy Standard - Minimum 66% of building work commenced in the relevant reporting year | YTD: 01/07/2021 - 30/06/2022 | 451 | 392 (exc duplicates) (87%) | 297 | 107 (27%) |
| | Q3: 01/01/2022 - 31/03/2022 | 52 | 76 (inc duplicates) (146%) | 34 | 18 (24%) |

| | | | | | |
|---|------------------------------|----|---------------------------|----|-----------|
| Class 2-9 (KPI 1.6) | | | | | |
| Policy Standard - Minimum 90% of building work commenced in the relevant reporting year | YTD: 01/07/2021 - 30/06/2022 | 15 | 9 (exc duplicates) (60%) | 13 | 19 (211%) |
| | Q3: 01/01/2022 - 31/03/2022 | 1 | 6 (inc duplicates) (600%) | 0 | 5 (83%) |

*Please note 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: 128 routine food premises inspections and 45 follow up inspections were conducted in the quarter, therefore representing a follow up inspection rate of 35% to address non-compliance with the food safety laws.

Comment: The 35% follow up inspection rate is lower than our 65% KPI and reflects a high level of compliance with the food safety laws.

Environmental Health Officers work with food business operators to ensure they comply with Food Safety Standards through education and encouragement. However, in a small number of cases when businesses do not address non-compliances by the due dates set by the Environmental Health Officer, then Improvement Notices are served formally under the Food Act 2001. Six food premises were issued with an Improvement Notice during the reporting period as

a result of ongoing food safety non-compliances. Three businesses were issued with expiation notices relating to breaches of the Food Act 2001.

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

Target: Measure and grow our community resilience.

Status/KPI: In Progress. 58% of respondents to the annual City-wide community survey identifies that the City of Charles Sturt promotes resilience and offers support in times of crisis.

Comment: The City-wide Community Survey was conducted between July and August 2021, with the final report being made available in October 2021. This question was new for 2021, therefore there is no benchmark in place and strategies are being considered to improve this result.

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 total of 52 people participated in 2 programs.

Comment: Young Women's Wellbeing is a group supporting young women in general; giving them a safe space to chat, form friendships, listen to speakers, get information on relevant topics and to build connections and empowerment. LGBTIQ+ group supports young people who identify as Gay, Bi, Transgender, Intersex, Queer or Asexual. It's where they can come and chat in a safe space with others who identify like them, get support and listen to guest speakers.



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 336,391.

Comment: Physical loans for the quarter: 195,952. Digital loans (Including Overdrive, Kanopy, Freegal, hoopla, In2Era, Storybox, Borrowbox, LinkedIn Ancestry and IELTS : 36,619. Pressreader (e-magazine) usage for Jan (no statistics following Jan as resource ceased March 1) 140,439. Pressreader statistics are allocated on the population of the council area and are not a true representation of usage of the resource. *Consortia loans for Borrowbox, LinkedIn learning, Ancestry and IELTS for March were unavailable at time of report.

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

Status/KPI: In Progress. 8,924 program participants across libraries and community centres (4,491 in libraries and 5,442 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).

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. Total club participation numbers are identified through the annual licence fee review and social discount application processes completed during the year and reported in January. Annual participation numbers will be available in the next quarter.

Comment: Early indications are the 2022 participation numbers will have decreased from the previous year given community concerns about gathering during the ongoing COVID-19 pandemic, recent outbreak, and reintroduction of restricted activities and attendance at club rooms. Staff will assist Clubs, and facilitate additional activities where possible, to encourage a return to sporting activities and club membership.

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

Status/KPI: In Progress. We are aware of approximately 80 active 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 Jan-March 2022 quarter saw 1 club professional development workshop undertaken; an RSA course held at Woodville District Cricket Club. This resulted in 36 x registrations across 20 x different local clubs attending.

Despite COVID implications, we continue to track well towards last year's overall number of clubs participating (41 clubs / 51%) with 40 different clubs currently involved across the 5 workshops offered to-date. Two further club development workshops are planned between May-June 2022 (COVID pending). One workshop is scheduled as part of the Northern Sports & Recreation Network (NSRN) - Diversifying Revenue Streams (early May) and a potential Strategic Planning workshop is earmarked for early June 2022. Further details to come 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. No participants 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 2021 Estimated Residential Population (ERP) is 121,065. This represents an increase from the 2016 ERP of 114,980, or 6,085 persons. (Source: REMPLAN).

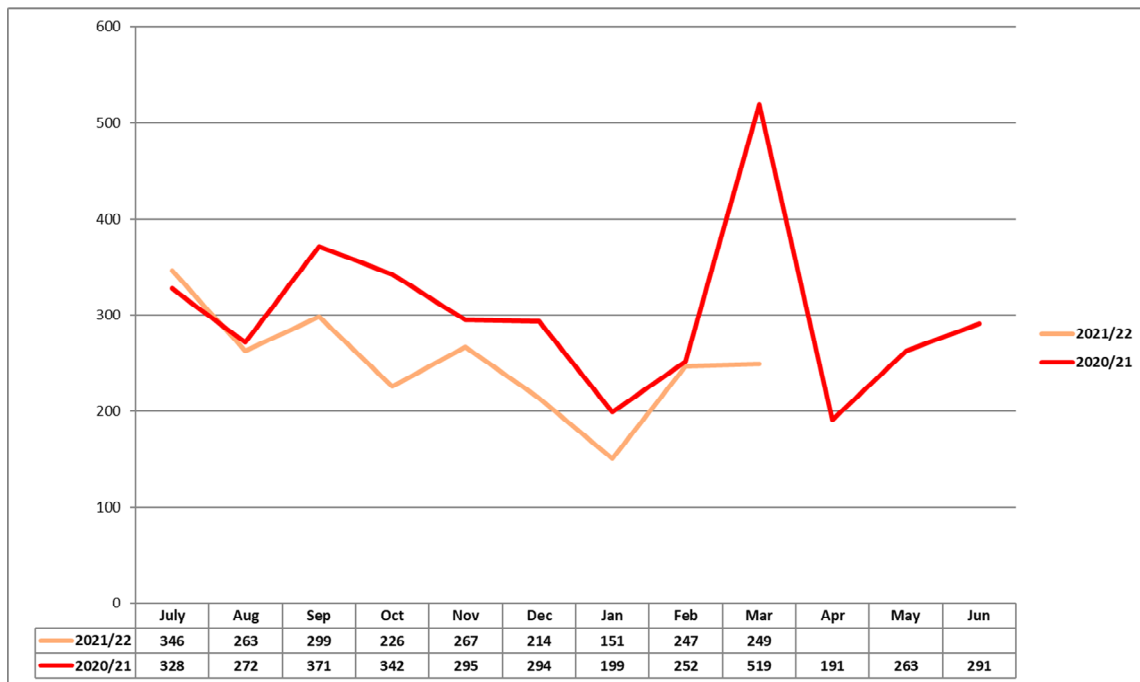
Target: The number of new dwellings approved annually will deliver housing choice in the City.
Status/KPI: In Progress. Data is being collected through the new SA Planning Portal.
Comment: Data sourced through the PlanSA DAP system indicates the number of new dwellings approved from 1 January 2022 to 31 March 2022 was 170 dwellings.

The following information outlines the DA breakdown and is provided for Council's information.

Comment: A total of 647 applications were lodged from 1 January 2022 until 31 March 2022 under the Planning, Development and Infrastructure Act. This represents a decrease of 33.3% compared to the same quarter in 2020/2021 where 970 applications were lodged.

The total estimated development cost for applications lodged for the quarter was \$195.62 million. This is a significant increase compared to \$145.04 million for the same quarter in 2020/21.

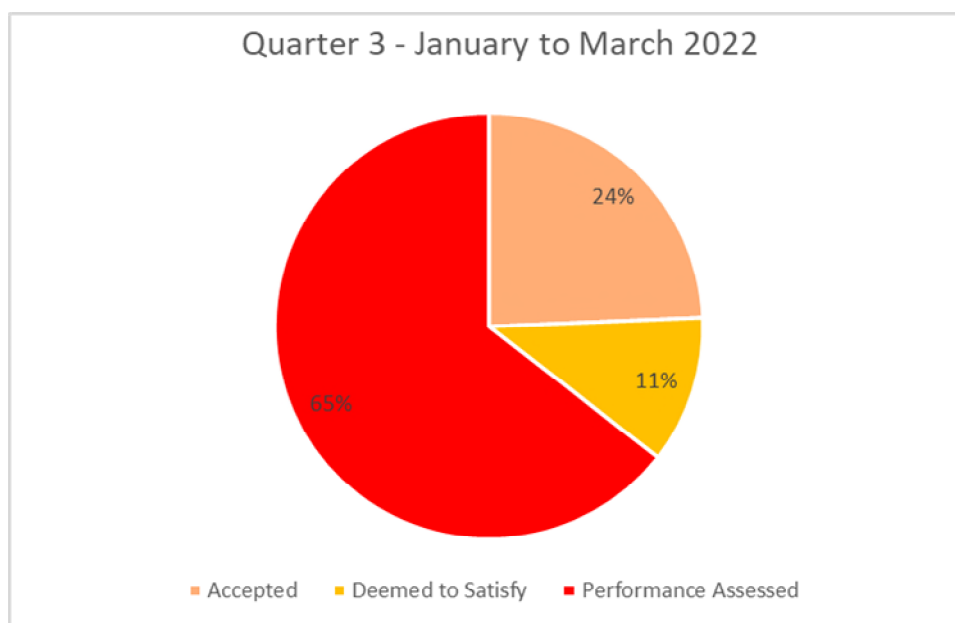
| Lodgements | Q1 | Q2 | Q3 | Q4 | YTD Total |
|--|---------------|---------------|---------------|-----|---------------|
| Applications Lodged | 908 | 707 | 647 | 0 | 2262 |
| Estimated Construction Cost (ex fit-out) | \$246,797,391 | \$210,810,788 | \$195,624,179 | \$0 | \$653,232,358 |



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 for the quarter, 120 were Accepted, 61 were Deemed to Satisfy and 466 were Performance Assessed. Of the Performance Assessed applications 49 require notification to neighbouring property owners.

| Types of Application Lodged | Q1 | Q2 | Q3 | Q4 | YTD Total |
|-----------------------------|-----|-----|-----|----|-----------|
| Accepted | 261 | 172 | 120 | | 553 |
| Deemed to Satisfy | 77 | 79 | 61 | | 217 |
| Performance Assessed | 570 | 456 | 466 | | 1492 |



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 | 38 | 4.87 | 2 | 0 | | |
| Land Division | 0 | 0 | 0 | 0 | | |
| Planning | 297 | 12.11 | 11 | 0 | | |
| Planning and Land Division | 43 | 14.95 | 12 | 0 | | |
| Total | 378 | 11.70 | 11 | 0 | | |
| 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 | 372 | 87.94% | 0 | 0.00% | 372 | 87.94% |
| Assessment Panel | 12 | 2.84% | 0 | 0.00% | 12 | 2.84% |
| Council (Building) | 39 | 9.22% | 0 | 0.00% | 39 | 9.22% |
| Total | 423 | 100.00% | 0 | 0.00% | 423 | 100.00% |

In addition to the data above there were a further 17 planning decisions issued under the historical 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 | | | | | | |
|--|----------------|----------------|----------------|--------------|----------------|----------------|
| Decision | GRANTED | | REFUSED | | TOTAL | |
| Assessor | Total Consents | Percent | Total Consents | Percent | Total Consents | Percent |
| Assessment Manager | 372 | 90.07% | 0 | 0.00% | 372 | 90.07% |
| Assessment Panel | 12 | 2.91% | 0 | 0.00% | 12 | 2.91% |
| Private Accredited Professional (Planning) | 29 | 7.02% | 0 | 0.00% | 29 | 7.02% |
| Total | 413 | 100.00% | 0 | 0.00% | 413 | 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 are two ongoing planning appeals for the quarter:

- 252/1185/20 - 295 Esplanade, Henley Beach - third party appeal against the CAP approval of a single storey dwelling. The hearing occurred in November and the decision of the ERD Court was issued on 21 January 2022. The ERD Court agreed with the decision of the CAP however the third parties have now appealed this to the Supreme Court.
- 252/449/21 - 85 Seaview Road Tennyson - Alterations and additions to existing dwelling by enclosing the existing bar/deck and converting existing

roof to deck. Discussions are currently taking place between the parties for a possible compromise.

Service activity/

Project:

Comment:

Building Fire Safety Committee (BFSC)

The Committee met once during the quarter and no sites were 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. None of these have been resolved.

Service activity/

Project:

Comment:

Planning Compliance - Customer Requests

Council's two Planning Compliance Officers managed a high level of ongoing customer requests with 118 outstanding incidents (a decrease of 11.3%), compared with the same period last year where there were 133 matters ongoing. There were 44 requests registered during the quarter (a decrease of 29%). There were 62 incidents registered for the same period last year. There are currently 34 outstanding building compliance incidents managed by the Building Team (an increase of 325%), compared with the same period last year where there were 8 matters ongoing. There were 6 new matters reported for the quarter (a decrease of 45.5%), compared with the same period last year where 11 incidents were registered.

Total number of planning and building compliance ongoing requests were 152, with 50 registered for the quarter.



Service activity/

Project:

Comment:

Planning Compliance – Appeals

There are five new planning compliance appeal for the quarter:

- 26 William Street, Beverley – Development without Consent
- 18 Jamaica Avenue, Fulham Gardens – Development without Consent
- 1/183 Hanson Road, Athol Park – Development without Consent
- 42 First Street, Brompton – Development without Consent
- 29 Fourth Avenue, Cheltenham – Development without Consent

There are five ongoing planning compliance appeals as follows:

- 24 Cedar Avenue, West Croydon – Development without Consent
- 361 Grange Road, Findon – Development without approval
- 5 McEwin Street, Renown Park – Development without Consent
- 13/209 Esplanade, Henley Beach – Development without Consent
- Lot 2021 McLean Street Beverley – Development without Consent

The following planning compliance appeal has now been finalised:

- 25 Selth Street, Albert Park – Breach of Development Approval

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 2023/2024.



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. Asset Management Plan reviews are undertaken following financial assessments and condition audits of major asset classes.

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 with all Asset Management Plans current and the next major review cycle due to commence.

| Asset Management Plan | Key AMP Activities | | | | | | | | | | 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 | | | | | | | | | | | 23/03/2020 |
| Open Space & Recreation Asset Management Plan | | | | | | | | | | | 24/06/2019 |
| Transport Assets Asset Management Plan * | | | | | | | | | | | 21/09/2020 |
| Public Lighting Asset Management Plan | | | | | | | | | | | 18/10/2021 |
| Water Infrastructure Asset Management Plan | | | | | | | | | | | 15/11/2021 |
| Fleet Services Asset Management Plan | | | | | | | | | | | 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 and are under review.

Comment: The current standards are being reviewed to inform appropriate service levels for significant infrastructure. This is a significant body of work which will be incorporated into the revision process for Council's Asset Management Plans and be completed by 2025.

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

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

Comment: Current operational standards for major activities are undergoing review to ensure we achieve desired service level standards. This review will be undertaken in conjunction with the major revision of Council's Asset Management Plans.

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

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 a future EOQ report at the conclusion of the next community survey in 2022.

Also see Our Leadership Outcome 5, Measurement 5.2



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. Events are ongoing.

Comment: A total of 140 events have been supported this financial year. The following events have been supported this quarter:

Events & Festivals Sponsorship:

The program opened in July 2021. Two events were approved between January and March – Dragon Boat Australian Championships and the Voice of Adelaide. A total of 18 events have been supported this financial year. The following events were held this quarter:

- Pink and Beach Surf Life Saving Club Pink and Blue Swim – 12 February 2022
- Bulgarian’s Educational and Friendly Society Zdravei Bulgarian Festival 2022 – 13 February 2022
- No strings Attached Ignition Point – 2 March 2022
- Hospital Research Foundation Mother Greece – 27 March 2022

The funds for this program have now been exhausted. Sixteen events in total have been supported this financial year.

Live & Local:

The program opened in July 2021. 18 applications have been approved. 20 live music gigs were delivered this quarter:

- Dennis Kipridis and feature band, 8 performances, every Thursday night as part of the Jumbo Room Blues Jam at the Governor Hindmarsh
- Sunday session performance by Electrix Band on Sunday 27 March at the Governor Hindmarsh
- Live performances every Sunday at Bowden Brewing, Plant 3 commencing 20 February for 11 weeks.

Economic Development:

The City of Charles Sturt hosted two events this quarter. These events focused on small business growth and digital marketing, Health, and NDIS opportunities for businesses. We also partnered on two further events with the City of Port Adelaide through the Adelaide Beaches collaboration. These events were all well attended

- Small Business Growth - 2 March 2022 - A hands on workshop and networking event focused on ‘Growing your business from your home office (or kitchen)’ 60 small business owners attended that have not previously attended City of Charles Sturt/Western Business Leaders events.
- Health Sector - 10 March 2022 – Finding Success as an NDIS (National Disability Insurance Scheme) Provider – to raise awareness of commercial opportunities and Council support for business, aimed at business looking to become providers, collaborate or increase their market opportunities. Representatives from the Local Jobs Program and current NDIS providers also attended.
- Tourism - 23 March 2022 - A Western Region Visitor Sector Workshop was hosted by City of Port Adelaide Enfield supported by the City of Charles Sturt at Glanville Hall. The South Australian Tourism Commision presented on building your online presence and developing marketing strategies - attended by over 40 tourism operators.
- Tourism - 23 March 2022- A Western Region Visitor Sector Networking event was hosted by City of Port Adelaide Enfield supported by the City of Charles Sturt at Glanville Hall attended by over 60 people.

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: Three outdoor dining applications have been approved this quarter.

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 2021 and August 2021. Results identified 92% of respondents agreed or strongly agreed.
Comment: Results received from the City-wide community survey in 2020 and 2021 identified an improvement of 5%, with 87% and 92% agreement being received for each year respectively.

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 subject to budget availability. \$9,600 in grants was committed in this quarter by Council. To date \$27,365 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 2020-2021 and continue to be in 2021-2022.
Comment: The low numbers are due to the ongoing impact of COVID-19. The venue was closed for 4 months, several 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.

Despite the challenges we have had 12,030 unique visitors during Quarters 1-3 inclusive and are on track to have 20,000+ total by the end of 2021-2022 financial year.

| Attendances | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|-------------|---------|---------|---------|---------|---------|
| Actual: | 21,130 | 24,437 | 34,090 | 17,420 | |
| Forecast: | | | | | 20,000 |

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. The number of events will initially be collated for 2021/22 to form the baseline for increase.

Comment: Several events have been held; these are listed below:

Street Meets:

City of Charles Sturt have partnered with Play Australia's initiative, 1000 Play Streets, to encourage our community to share our streets in a safe and respectful manner so more children can play outside and to encourage neighbourhood connections. 4 Street Meet applications have been received. 2 have been cancelled and 2 are due to be held in April.

#Shoplocal:

Sixteen projects have been approved and funds have been exhausted for this grant program. Many of the customer experience projects are in the planning and the façade improvements are underway.

Creative Cities - neighbourhood projects:

Program opened in July 2021. 16 projects have been approved for funding this financial year. 4 projects were completed this quarter:

- Taylor Nobes – 'Does it Please You' production at Holden Street Theatre
- Darrin Redgate – 'An Unseasonable Fall of Snow' production at Holden Street Theatre
- Alicia Zorkovic – Youth and quality dramatic training at Holden Street Theatre
- Henley Community Garden – Neighbourhood Projects funding towards a greenhouse, circular bench seat, metal reed sculpture, vertical garden archway and welcome flags.

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 (opening April)
- Ovingham Overpass (9 public artworks – Artists selected & developing detailed designs)
- Renown Park and Albert Park Living Streets
- Hindmarsh Precinct Streetscape Project (integrated artworks, Mural 1 concept selected)
- Chief Street Streetscape Project



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 endorsed by the Asset Management Committee on the 18th of October 2021.

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

Status/KPI: In Progress. Most recent community survey results to be reviewed to track progress in 2022.

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 2022.

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

Status/KPI: Ongoing. Data is continually collected to allow us to track crash data and make improvements were 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 June 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: Ongoing. Fixed bicycle counters 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.

Users of the River Torrens Linear Park Path have doubled since 2018 - from 437 to 880 users per day in 2022. 40%-45% of users accounted for pedestrians and 55%-60% of users accounted for cyclists in 2022.

It is projected that usage will continually increase 10%-20% per year and early trend data suggests greater than 900 cyclists and pedestrians using the River Torrens Linear Park path each day by the end of 2022.

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 339 cyclists per day in 2022. This exceeds the expected projection of more than 300 cyclists per day using the route by the end of 2022.

- 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:** This 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 in a trial 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. The trial is continuing into 2022 however COVID-19 has seen utilisation decline significantly at the last half 2021. It is expected uptake in usage towards the end of Summer in 2022.

Council staff are also exploring the uptake of ride share facilities in the Bowden Urban Village and expect to report on the availability of this in the future.

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 a minimum of 15 chargers installed by 2025) 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:** 6 Public fast charge EV chargers have now been installed.



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.

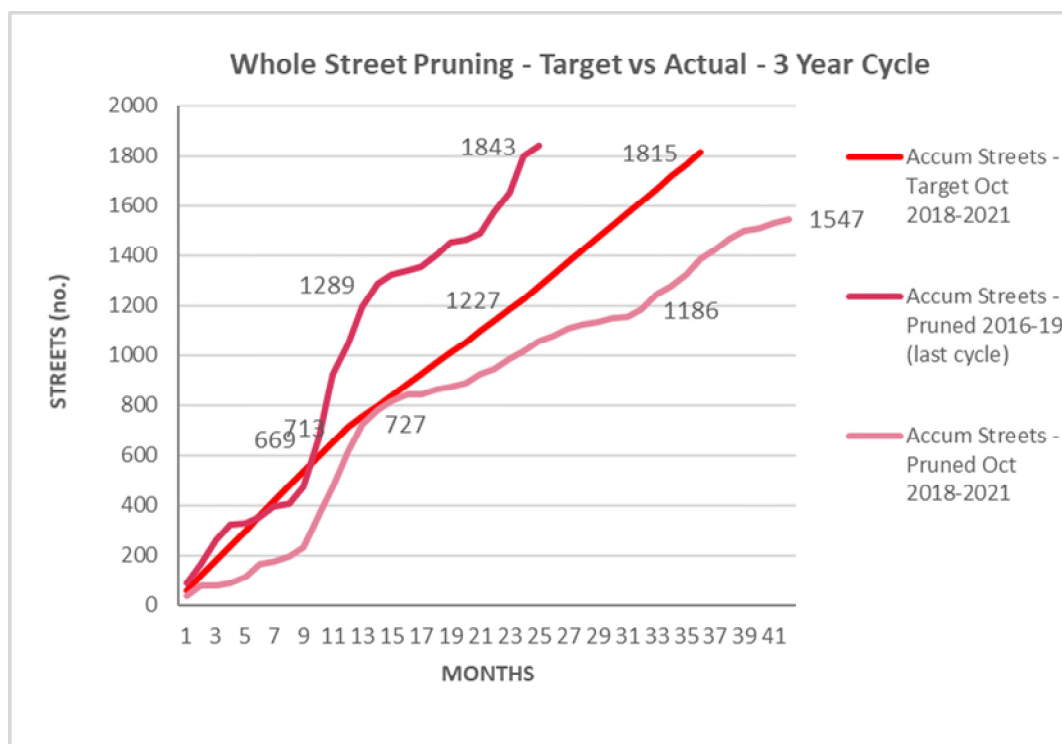
Target: Our public spaces receive at least 90% satisfaction by 2025 by surveyed residents.
Status/KPI: In Progress. Analysis of information received from the 2021 Community Survey is being undertaken.

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. 85% complete.

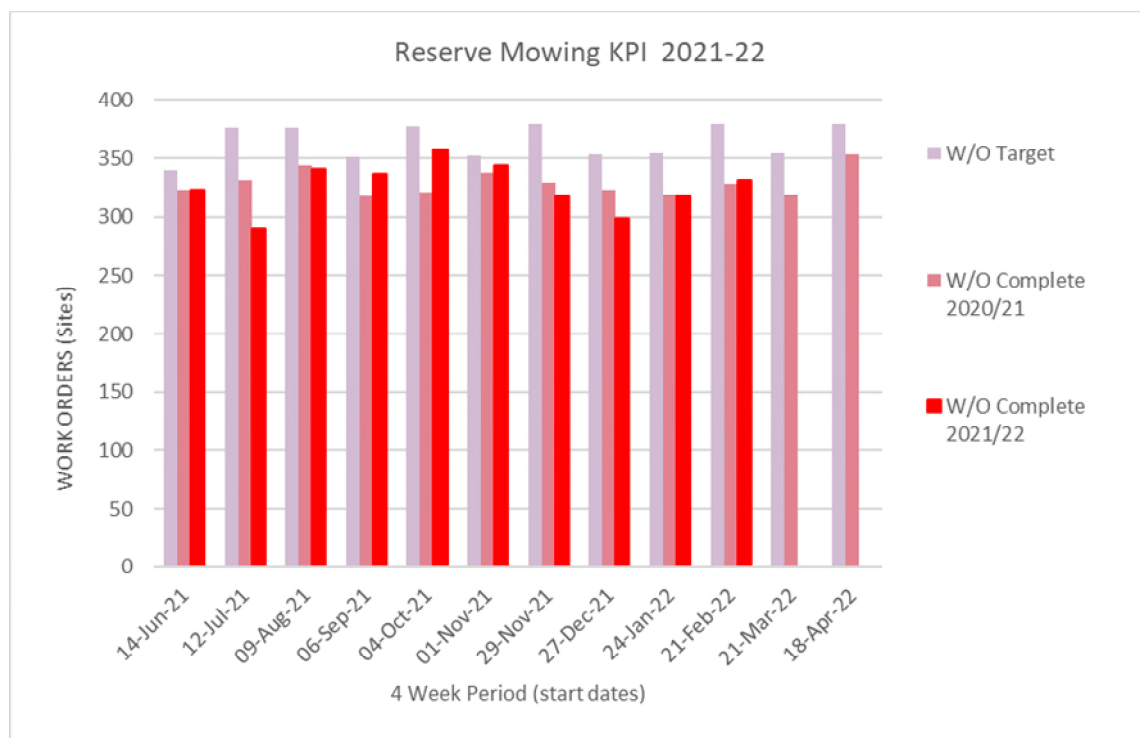
Comment: Year 1 & Year 2 complete for the 2018-2021 cycle. Year 3 is 55% complete. This 3-year cycle was scheduled to be completed end-September 2021, but progress has been delayed due to storm damage events, extreme heat conditions, increase in reactive tree maintenance requests and staff leave related to COVID-19 issues.



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 average for the same period in 2020/21.

Comment: Staff achieved an average 87% for this quarter compared to the overall average of 95.3% for the 2020-21 Financial Year. The Christmas holiday period, heavy rain events and Covid related issues 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. NOTE: 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).

Comment: The last School Holiday Sports (SHS) program ran from Friday, 24 September - Sunday, 10 October, with 1,170 children participating, resulting a record 21 clubs/sport providers offering 72 activity sessions across the region. The April 2022 SHS program is about to get underway from Friday 15 April – Sunday 1 May; and will involve 19 sports providers, offering almost 60 free activity sessions across the City. NOTE: The Eventbrite online booking system is being used for the very first time, which we hope will make the booking process much smoother for staff and participants in April and moving forward.

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 the first half of 2022. Discussions have recently commenced with Henley High School regarding potential opportunities, including the ongoing use of the netball courts on Cudmore Terrace.



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 and Open Space

- The next revision for Asset Management Plans is due to commence and will continue to strengthen climate change considerations

- Majority of energy efficiency retrofit works are now complete at Beverley Centre and Bower Cottages
- Work continues with Council's Open Space Planners and suppliers of equipment to understand embodied energy and sustainability

Transport

- Detailed investigations progressing for instillation of electric vehicle charging infrastructure at CCS facilities
- Internal consultation in progress to identify most suitable electric vehicle to transition to in 22/23
- Council has recently endorsed a position that will allow a third-party bus shelter provider to install and maintain some 160 new advertising bus shelters at strategic bus stops across the City. The shelters will provide improved comfort and facilities for existing bus users and assist in attracting new users. The first shelters are expected to be installed in early 22/23.

Not waste

- Council has received a grant for \$70K to trial weekly FOGO collections the trial will commence in May 2023
- Council received a grant from GISA for \$13K for an in-field trial of 100% recycled content mobile garbage bins
- As on March 2022 Council has delivered a total of 1482 kitchen caddies this financial year.

Renewable Energy Procurement

- Council has entered into an agreement with LGA Procurement to formally approach the Electricity market via a 'Request for Tender', which is likely to occur in April 2022. This 'Agreement to participate in Tender' will give LGA Procurement the capacity to commence the formal tender process on behalf of the participating Councils (35 in total). Based on the recent market sounding undertaken in 2021, it is likely that a new contract for renewable energy will cost around the same, or less each year, than the current contract for unspecified electricity. Council will be a representative on the tender review panel.

Carbon Offsets

- Consultant engaged and is using available data to determine total greenhouse gas emissions to support decision for carbon neutral claim and purchasing of carbon offsets, including scope 3 emissions.

Staff Led Initiatives

- The new strategic working group members have met and endorsed the Terms of Reference and are in the process of developing a communication strategy

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 are ongoing with further updates to be provided in the next quarter report.

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

Status/KPI: Awaiting budget approval

Comment: Successful budget bid will allow connection to two reserves and design further connections for construction in the following years.



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 has endorsed the Tree Canopy Improvement Strategy “Growing Green” which contains a number of actions to reach a target of 25% cover by 2045. Council undertakes 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.



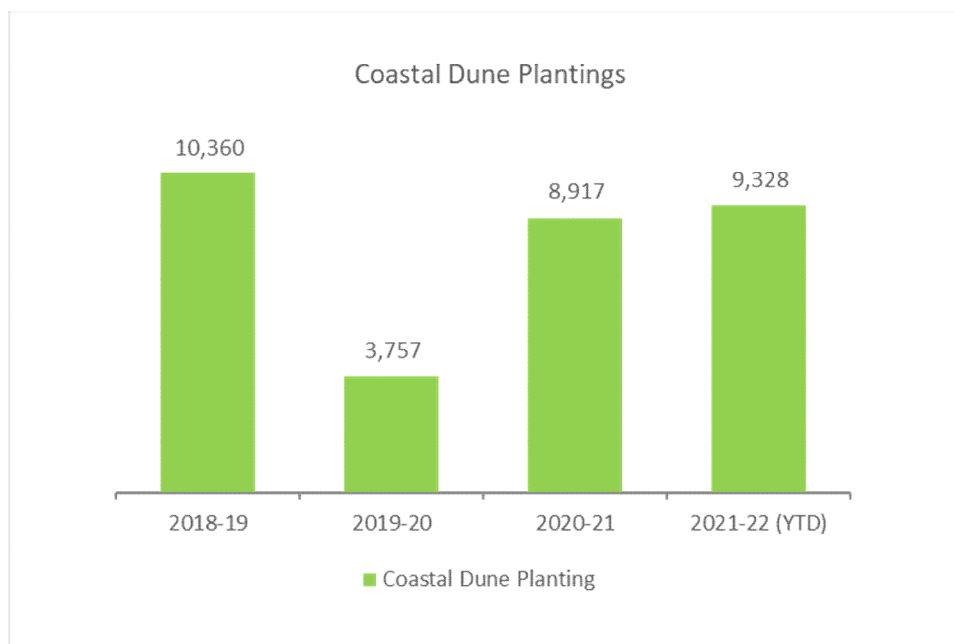
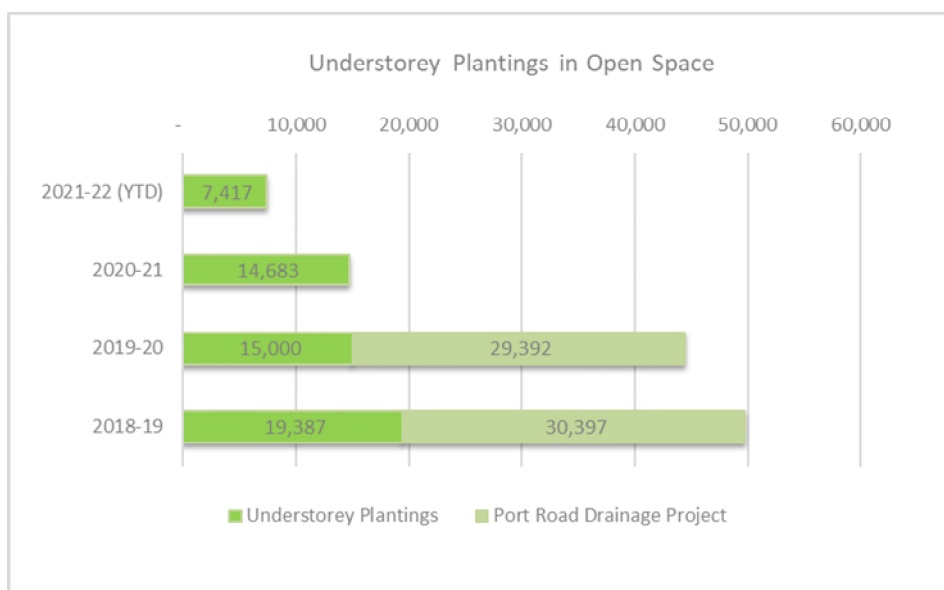


Objective: **Implement our Biodiversity Action Plan and identify opportunities in capital projects to enhance and protect biodiversity across Council reserves and land.**

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

Status/KPI: In progress. Council undertakes 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 presented to Council at its December meeting outlining the results and recommendations for planting in 2022 was subsequently endorsed.

| | |
|--------------------|---|
| 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: | <p>WSUD initiatives included in 2021/22 major capital works projects, including:</p> <ul style="list-style-type: none"> • Military Road and Main Street Streetscape Upgrade • Fairford Terrace Road Reconstruction project • Hindmarsh Precinct Streetscape Upgrade • May Street Streetscape Upgrade <p>Opportunities to include WSUD in future works programs currently being explored.</p> <p>Planning for 2022/23 projects is in progress.</p> |
| 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 and documenting air and surface temperature, and vegetation growth 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

| | |
|--------------------------|---|
| <u>Objective:</u> | 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. The Net Zero Communications Plan is 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. Net Zero was featured in the December 2021 edition of Kaleidoscope.

In addition to this current work, in the 2021 Community Survey, our residents were asked to rate the statement 'The City of Charles Sturt is environmentally green'. A score of 7.2 (out of 10) was given by residents surveyed. Pre 2021 we asked residents to rate Council's overall performance in terms of environmental sustainability. There is a significant difference in the questions asked, which may have an impact on the achievement of the KPI, however we will continue to monitor and undertake activities which contribute to the overall satisfaction rating as it relates to environmental efforts.

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: 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 building capital works and renewal programs adhere to Council's Environmentally Sustainable Design (ESD) 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 Design (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: Council continues to collaborate with the City of Port Adelaide Enfield to deliver this project.

Comment: The CAWRA MRF is now fully operational and is accepting both the Cities of Charles Sturts and Port Adelaide Enfield recyclable material. In addition, Visy recycling has also transferred all their existing operations across to the new facility. The official opening event was held on Monday 31 January 2022.

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 3 bin service correctly.

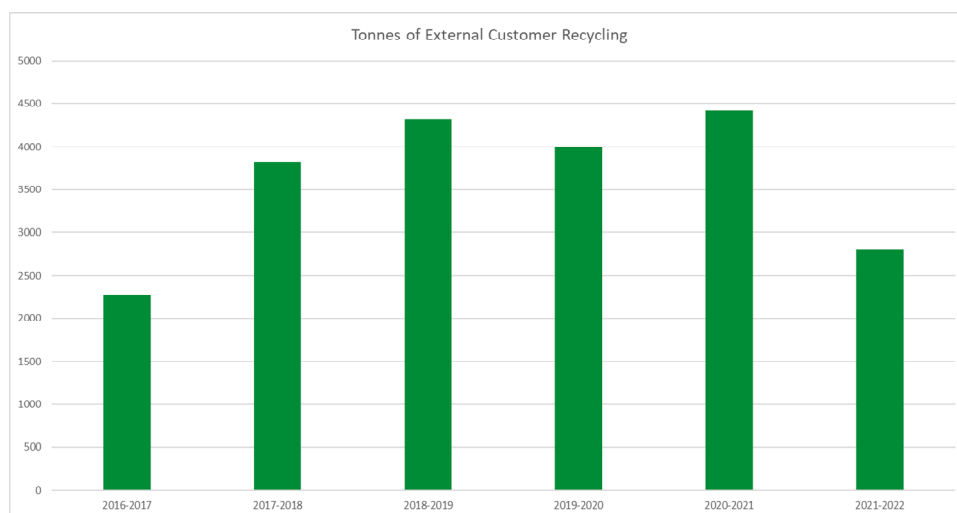
Comment: Council's annual waste and recycling calendar have been distributed to every household. The calendars provide vital information on the correct use of the 3-bin system.

Cleanaway continue to send contamination letters to households who are using their recycling and/or organics bins incorrectly. These letters include images of the identified contaminant and information about what can and can't go in each of the 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 - 2021/22 Q3 External Customer Recycling currently 2801 tonnes.

Comment: Q3 saw an increase of 912 tonnes from 1889 to 2801. Q3 is behind target as the Centre witnessed a larger volume of municipal waste than was expected. Our outbound disposed waste has already reached last year's volume indicating the current environment has encouraged customers to clean out and tidy up homes disposing of lots of non-recyclables.



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: Council's annual waste and recycling calendar have been distributed to every household. The calendars provide vital information on the correct use of the 3-bin system.

Cleanaway continue to send contamination letters to households who are using their recycling and/or organics bins incorrectly. These letters include images of the identified contaminant and information about what can and can't go in each of the 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. Council has also received a grant of \$70k from Green Industries SA to support a trial of weekly FOGO (food and organics) bin collections. The trial will include 100 households and will commence in May 2023.

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.

Council received a grant of \$13K from Green Industry SA to support the in-field trial of 100% recycled content mobile garbage bins. The trial will involve 100 households and will commence in June 2022.



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. Annual review with Community Survey questions.

Comment: Our resident perception with environmental protection (reducing carbon emissions, increasing tree canopy etc.) was measured slightly differently in the 2021 community survey. We asked how residents rate the environmental protection services provided by the City of Charles Sturt. We received a score of 7.2, compared to 6.4 in 2020. Whilst a slight difference in the KPI reporting, this

measure is considered acceptable for the purposes of this report and will be updated with future community surveys.

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: Planting of 10,000 tube stock will occur in June 2022. Works will be coordinated with the Coast Protection Board, including the sand replenishment program (Securing the Future of our Coastline).



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. Work is being undertaken to transition the Adelaide Beaches website to a new platform from which to launch this strategy.

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. Many businesses across all sectors are currently registered as Western Business Leader members.

Comment: There are currently 9,390 businesses in the City of Charles Sturt, 1,372 of these (14.6%) are registered Western Business Leader members, a slight increase on last quarter. Council is continuing to promote the Western Business Leaders and encourage additional membership; a dedicated marketing campaign will be launched once face to face events are possible.

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: A Western Region Visitor Networking event and workshop was hosted by City of Port Adelaide Enfield at Glanville Hall on 23 March 2022 and attended by over 60 people. Western Alliance projects include Live in the West regional promotion and

the Adelaide Beaches website upgrade. The Western Regional Tourism Development Action Plan update is currently underway. Further collaboration has occurred with the Cities of Salisbury and Port Adelaide Enfield on an Engagement Plan for business advisors and Economic Development Officers to encourage innovative collaboration.

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: The Economic Development team have hosted two events this quarter and supported a further two. 100% of respondents to surveys when asked how they would rate the events hosted by the City of Charles Sturt said the events were good, very good or excellent.

A YourSay page has been created to host the relevant stages of the Economic Development Strategy 2022-2026. The results of the business survey have been shared on this page to help inform the development of the new Strategy and future support and business development events.

100% of businesses that accessed business support, received a grant to support their business, art or venue or attended an event said their experience working with us was good, very good or excellent.

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.

Comment: Four events for key sectors have been held this quarter promoting Tourism, Small Business Growth and the Health Sector. Two of these were hosted by the City of Charles Sturt, a further two were supported by Council. These events were very well attended and are outlined below.

- Small Business Growth - 2 March 2022 - A hands on workshop and networking event focused on 'Growing your business from your home office (or kitchen)' 60 small business owners attended that have not previously attended City of Charles Sturt/Western Business Leaders events.
- Health Sector - 10 March 2022 – Finding Success as an NDIS (National Disability Insurance Scheme) Provider – to raise awareness of commercial opportunities and Council support for business, aimed at business looking to become providers, collaborate or increase their market opportunities. Representatives from the Local Jobs Program and current NDIS providers also attended.
- Tourism - 23 March 2022- A Western Region Visitor Sector Networking event was hosted by City of Port Adelaide Enfield supported by the City of Charles Sturt at Glanville Hall attended by over 60 people. Targeted tourism communications were sent out in February 2022 and March 2022.

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| Target: | Positive feedback from businesses from at least four sectors regarding developing further market opportunities as a direct result of Council initiatives annually. |
| Status: | In Progress. A range of sector specific workshops held. |
| Comment: | <p>A range of sector specific workshops held.</p> <ul style="list-style-type: none"> • Visitor sector workshop on building your online presence and developing marketing strategies attended by over 40 tourism operators was well received. • A Health Sector Workshop focused on commercial opportunities in the National Insurance Disability Scheme was well received and attended by over 60 business representatives. A follow up Business Planning workshop is scheduled for the 5 April 2022. • Small Business Growth - A hands on workshop and networking event focused on 'Growing your business from your home office (or kitchen)' was attended by 60 small business owners that have not previously attended City of Charles Sturt/Western Business Leaders events. • Further feedback from other sectors was sought as part of the business survey and shared through the YourSay page. |



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

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| 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 2020/2021. |
| 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. |
| Comment: | Tenders were promoted on LinkedIn January 2022 through to March 2022 they were also promoted through the Western Business Leaders newsletter and Charles Sturt Business Facebook page. 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 Sept 2021 and March 2022 there was an increase in Gross Regional Product of \$367 million an increase of 6.4%. |

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

Target: Annual increase in Business to Business (B2B) engagement fostered by CCS.

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

Comment: Two events have been held this quarter aimed at fostering B2B engagement. City of Charles Sturt also supported a further two events.

- 2 March 2022 - A hands on workshop and networking event focused on 'Growing your business from your home office (or kitchen)' 60 small business owners attended that have not previously attended City of Charles Sturt/Western Business Leaders events.
- 10 March 2022 – Finding Success as an NDIS (National Disability Insurance Scheme) Provider – to raise awareness of commercial opportunities and Council support for business, aimed at business looking to become providers, collaborate or increase their market opportunities. Representatives from the Local Jobs Program and current NDIS providers also attended.
- 23 March 2022 - A Western Region Visitor Sector Workshop was hosted by City of Port Adelaide Enfield supported by the City of Charles Sturt at Glanville Hall. The South Australian Tourism Commission presented on building your online presence and developing marketing strategies - attended by over 60 tourism operators.

Direct engagement is now being captured through the Economic Development Customer Relationship Management system.

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: Several different grant programs have been approved this financial year, including:

- 115 businesses have applied so far to be part of the program in 2021/22, however funding is fully expended therefore 16 businesses have been added to a waitlist should the program be funded in 2022/23.
- Of the 99 businesses currently in the Business Support Program 76 businesses have been approved and are currently upskilling. The remainder are working through the pre-assessment with their business advisors.
- #shoplocal – 37 applications have been approved. The funding for 2021/2022 has been fully allocated.
- Live and Local – 11 applications have been approved to date.
- Creative Cities – 8 applications have been approved to date.

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 business start-ups in 2020/21 compared to 2019/20.

Comment: In 2019/2020 there were 797 business entries, in 2020/2021 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 454 businesses.

Comment: Business counts: June 2020 - 9,085 June 2021 – 9,539

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

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

Comment: The 19 on Green Co-working space was promoted on the City of Charles Sturt Business Facebook Page and 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. Three local participants have been provided with scholarships to participate in the programs.

Target: Support 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: 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 Your Say page has been created and business survey shared to help inform the development of the new Economic Development Strategy 2022-2026 and assess the level of satisfaction with Council by business. The survey closed end of February 2022 and survey responses have been shared via the YourSay page.



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.

Comment: Current job numbers:

- **Healthcare & Social Assistance:** 7,813 jobs;
- **Construction:** 4,647 jobs;
- **Manufacturing:** 4,568 jobs;and
- **Tourism:** 1,505 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: We are unable to provide the breakdown by sector data from the PlanSA System at this point in time. The value of applications lodged and applications approved is:

- Applications lodged from 1/01/22 to 31/03/22 **\$193,066,646**
- Applications approved from 1/01/22 to 31/03/22 **\$95,745,941**

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 Your Say page has been created and business survey shared to help inform the development of the new Economic Development Strategy 2022-26 and assess the business outlook by business. The survey closed end of February 2022 and survey responses have been shared via the YourSay page. Grant recipients have completed their Business Support Program surveys results, 100% of those completing the survey were happy with the program.

Objective: Educate and Support local business to adapt to an increasing changing environment.

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:

- 115 businesses have applied so far to be part of the program in 2021/22, however funding is fully expended therefore 16 businesses have been added to a waitlist should the program be funded in 2022/23

- Of the 99 businesses currently in the Business Support Program, 76 businesses have been approved and are currently upskilling. The remainder are working through the pre-assessment with their business advisors.



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: The Economic Development team have hosted two events this quarter and supported a further two. 100% of respondents to surveys when asked how they would rate the events hosted by the City of Charles Sturt said the events were good, very good or excellent.

A Your Say page has been created and business survey shared to help inform the development of the new Economic Development Strategy 2022-26 and assess the business outlook by business. The survey closed end of February 2022 and survey responses have been shared via the YourSay page.

Grant recipients have completed their Business Support Program surveys results, 100% of those completing the survey were happy with the program.

Target: 80% of attendees at have found further opportunities through placements and other skills developments after attending a CCS programs

Status/KPI: In progress. Planning for job expo to be undertaken at the end of May 2022.

Comment: Council is partnering with the City of Port Adelaide Enfield and Local Jobs Program to run a Jobs Expo which was initially delayed due to COVID-19 restrictions. The expo has now been scheduled to occur on 25 May 2022. This will connect employers with job seekers to meet labour market gaps and facilitate job placements and apprenticeships.

Target: Councils 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: For the January to March 2022 quarter, 25 unique digital programs were provided with 206 sessions delivered with a total of 342 participants.

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 had to be postponed due to COVID restrictions. A Western Adelaide Jobs Expo is scheduled for May 2022.

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: The program opened in July 2021. Two events were approved between January and March – Dragon Boat Australian Championships and the Voice of Adelaide. A total of 18 events have been supported this financial year.

Events & Festivals Sponsorship:

The following events were held this quarter:

- Pink and Beach Surf Life Saving Club Pink and Blue Swim – 12 February 2022
- Bulgarian's Educational and Friendly Society Zdravei Bulgarian Festival 2022 – 13 February 2022
- No strings Attached Ignition Point – 2 March 2022
- Hospital Research Foundation Mother Greece – 27 March 2022

Target: Growth in annual employment numbers (indirect).

Status/KPI: In Progress. Between 2011 and 2016 jobs grew by 670.

Comment: **2011:** 41,492 jobs, **2016:** 42,162 jobs.

Target: Percentage of our community that have qualifications continues to grow (indirect).

Status/KPI: Ongoing. Between 2011 and 2016, percentage of qualifications grew by 5.3 percent.

Comment: **2011:** 34.7% **2016:** 40%.



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 31 March 2022 this metric had a score of 82.

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”.
“Leader Support – My leader provides clear expectations, regular feedback, encourages development and creates a caring environment”.
“Communication - is regular, open and transparent from my leaders and within my team”
“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”.
“Integrity - I can be honest and open in providing constructive feedback and ideas as we implement new ways of working”

As at 31 March 2022 these metrics had a score of 83

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. During this quarter we launched the inaugural Team Values Awards, providing a further opportunity to embed our values through storytelling and celebrating how our teams live our Values.

Comment: The Values Awards were held on 10 February 2022 via Zoom almost 300 participants attended. This was a fantastic event with strong engagement. A big congratulations to all the nominees, the winners were:

Progressive: Service Desk – Information Services;

Courageous: Field Services;

Passionate: Animal Management Team – Community Safety; and

Caring: Tie between Customer Contact and Immunisation Team and All Values: City Clean Team.

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: 1 Review Completed and 2 currently underway:

- Civil Service review Completed
- Irrigation Service Review Underway (draft report stage)
- Turf Management Service Review Underway.

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| Comment: | Service Reviews being undertaken jointly with City of Marion and City of Port Adelaide Enfield, with Adelaide City Council also having input into the Irrigation and Turf Mgt reviews. |
| 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. |
| <u>Objective:</u> | 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. Collaborative tenders have been undertaken this Financial Year, with our collaboration partnering councils. |
| Comment: | There have been eight collaborative tenders undertaken this financial year, with a further ten planned for the remainder of the financial year. |
| 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: | Whilst no tenders in this quarter attracted a financial saving, there are three in negotiations at the moment with savings to be officially recognised in the next quarter. |
| 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: | <p>Collaboration initiatives for 2021/22 to date are listed below:</p> <ul style="list-style-type: none"> • Collaborative Procurement: Undertaken jointly with the Cities of Port Adelaide Enfield and City of Marion. • Cross Council Irrigation Installation Team: Undertaken jointly with Cities of Port Adelaide Enfield and City of Marion. • Cross Council Turf and Irrigation Management Service Review: Underway and undertaken jointly with the Cities of Port Adelaide Enfield and City of Marion. • Joint ERP project: underway and undertaken with the City of Port Adelaide Enfield. • Joint CRM project: underway and undertaken with the City of Port Adelaide Enfield. |

- Assessment of Joint Immunisation Services: Undertaken with the City of Port Adelaide Enfield however the outcome was not to proceed with the initiative at this time.
- Collaborative IS Service Desk System: Implemented and undertaken with the City of Port Adelaide Enfield.
- Joint Data Integration Platform Project: Underway jointly with the City of Port Adelaide.

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 is complete, and procurement has commenced for a cloud-based Customer Relationship Management (CRM) solution.

Comment: These projects 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 respondents asked to rate how satisfied they are with Council's overall performance. The mean score from a scale of 0 (being dissatisfied) to 10 (extremely satisfied) was 7.6 with a Net Promoter Score (NPS) of 16.6. This is around 86%* satisfaction.

Comment: Whilst asked in a slightly different way to previous years, the responses show a consistent level of satisfaction with our performance. There is opportunity to improve this result, with a particular focus on moving that NPS number to a range of 30+, which is a positive score for local government organisations.
*revised number (previously incorrectly recorded as 70%).

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 respondents asked to rate how satisfied they are with Council's services. The mean score from a scale of 0 (being dissatisfied) to 10 (extremely satisfied) was 7.6 with a Net Promoter Score (NPS) of 13.4. This is around 82%* satisfaction.

Comment: The responses show a consistent level of satisfaction with our services and/or programs. There is opportunity to continue to improve this result.
*revised number (previously incorrectly recorded as 75%).

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| 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. 7% of respondents recognised 'City of Charles Sturt Means the World'. |
| Comment: | The City-wide Community Survey was conducted early in the brand rollout. Recognition of our refreshed brand was expected to be low as it had not been in the market for long. We expect this figure to continually increase over the coming years and will measure this in our next City-wide Community Survey where we aim to see a sharp increase due to implementation of our brand across our City. |



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.

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| Target: | The Customer Experience Strategy is developed and communicated by 30 June 2021. |
| Status/KPI: | In Progress. Strategy finalised and being implemented. |
| 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. During the quarter, 3 CX Excellence training sessions were delivered to approximately 50 staff in addition to specific workshops with teams across the organisation. Work continued on implementing a new customer relationship management system and new unified communications solution for the organisation. These actions align with the strategic priorities of the Customer Experience Strategy. |
| 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 to establish a single view of the customer. |
| Comment: | The CRM Project Team is hosting workshops across March, April and May to determine system requirements in collaboration with Port Adelaide Enfield Council. |
| Target: | 80% of Customer Requests are resolved within their allocated time frames. |
| Status/KPI: | In Progress. 7,808 Customer Requests were received in the January – March 2022 quarter, which is 14% less than the same quarter in 2021. |
| Comment: | 74.9% of requests received in Quarter 3 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 651 Voice of Customer Surveys were completed in Quarter 3, targeting specific customer groups to help identify process improvement opportunities. The average NPS Score for our Voice of Customer Surveys in Quarter 3 was 41.

Comment: The City-wide Community Survey was finalised in October 2021, and provided a range of results for Customer Experience. A Consolidated NPS Score of 19.9 was recorded, with 74% of surveyed customers said they were willing to speak positively about their interactions with CCS. A NPS score above 0 is acceptable and a NPS score of 20 or higher is favourable.



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 31 March 2022 this metric had a score of 85.

“Collaboration - The work environment supports us to work together within and across teams.” As at 31 March 2022 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 31 March 2022 this metric had a score of 83.

A new Working Flexibly video has been produced as well as an updated Working Flexibly Checklist for employees.

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 62% as at 31 March 2022.

Comment: To encourage greater engagement with the pulse survey program the questions will be updated to reflect the changing landscape in 2022. To ensure survey fatigue does not creep in the survey frequency will also be reviewed.

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. Metrics and statements are currently under review.

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

Status/KPI: Not Started.

Comment: OCI survey was scheduled for February 2022 but has been delayed due to COVID-19 and staffing impacts, culture survey to be scheduled in the new financial year. Engagement is currently being measured monthly through pulse surveys.

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: Completed. Annual WHS Plan for 2020/2021 was completed (100%) as per the schedule.

Comment: The Bi-annual evaluation was undertaken in September and the results have been received and reported to the Audit Committee. The purpose of the risk evaluation is to assess Council's Risk, Work Health Safety (WHS) and Injury Management (IM) systems to ensure our systems meet a sector baseline and conform with Return to Work SA and the Performance Standards for Self-Insurers. The risk component part of the review identified that Council met 23 of the 28 Sector Baselines and these areas of improvement have been accepted by the risk owners and plans have been developed to address the shortfalls. For Work Health & Safety and Injury Management review no non-conformances were identified and this demonstrates Council's commitment to a safety culture and continuous improvement.

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.

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 31 March 2022 this metric had a score of 83. Which was consistent with results at the end of December 2021.

Target: Reduction in Lost Time Frequency Rate.

Status/KPI: In progress. Regular reports are provided to all Safety Working Parties.

Comment: The Lost Time Frequency Rate (LTFR) for the previous quarter was 16.4 and this quarter has seen a reduction to 14.2

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.

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| 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 on the creation of an Employee Experience Strategy to align with CCS Customer Experience Strategy which will enable the realisation of a Workforce Development Plan |
| Comment: | The desired employee experience must first be determined to inform the detailed workforce development plan/strategy this will occur over the coming months. |
| <u>Objective:</u> | 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: | Employee development plans are reviewed and updated at least annually. |
| Status/KPI: | Review to be undertaken in 2022. |
| 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 31 March 2022 was 83, which incorporated results on the following metrics: <ul style="list-style-type: none"> • Leader Support • Working Environment • Engagement • Safety and Wellbeing • Communication • Collaboration • Integrity • Quality |



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: Our LTFP was updated and endorsed by Council at its meeting 15 March 2022 item 2.2.1 after a review by both the Audit committee (AUD 22 February 2022, item 4.02) and Corporate Services committee (7 March 2022, item 4.5) and year 1 will provide the high level parameters for the development of the 2022/23 annual budget.

Comment: Our updated LTFP has now been endorsed by the Council and year 1 will provide the high level parameters to guide the development of the annual budget. Workshops were held with both the Audit committee and Corporate Services committee /Council over the risks within the LTFP given the current uncertainty over forecast CPI and impacts of COVID on the economy. All KPIs over the 10 year plan adopted are within current benchmarks.

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 for 2021/22 are within key benchmarks for sustainability and on-track.

Comment: All ratios for 2021/21 are within key benchmarks for sustainability and performance is forecast to be better than original expectations

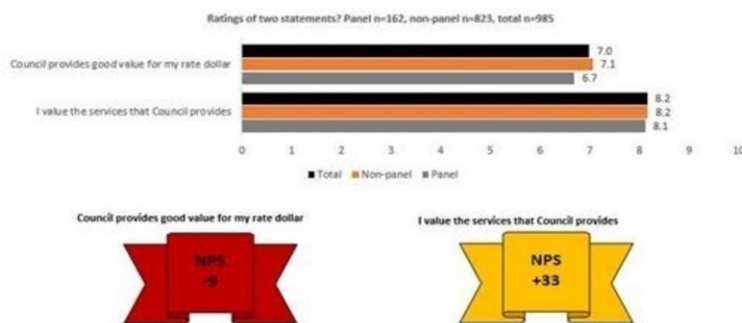
| | Original Budget | September budget review | December budget review | March budget review | June Actual |
|---------------------------------|-----------------|-------------------------|------------------------|---------------------|-------------|
| Operating surplus ratio | 0.7% | 3.8% | 3.9% | 4.1% | |
| Net Financial Liabilities ratio | 61.6% | 59.5% | 59.3% | 58.6% | |
| Asset renewal funding ratio | 95.8% | 95.6% | 96.1% | 96.2% | |

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. No change since last update

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: Commenced.

Comment: Policy has been reviewed and endorsed by Council. Investigations underway for central register development.

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

Status/KPI: In Progress

Comment: A central grants register within the End of Month reporting will be established from the commencement of the 2022/23 Financial Year, which will cover the nature and type of grants applied for, including their level of success.

Grants received for the current financial year include (but are not limited to)*:

**amounts exclude GST, and this list excludes annual, operating grants or grants entitled to Council for specific service provisions.*

- Stormwater Management Authority (SMA) – West Lakes Catchment Stormwater Management Plan - \$86k across 2020/21 and 2021/22
- Minister for Planning and Local Government, Open Space and Places for People, “Military Road and Main Street Upgrade and Public Plaza” - \$2.6M
- Department for Transport and Infrastructure (DIT) – State Bicycle Fund Projects - \$630k
- Special Local Roads Program – Fairford Terrace Road Rehabilitation and Traffic Safety Improvements - \$350k
- Green Adelaide Board, “Urban Animal & Plant Control Partnership Program” - \$8k
- Minister for Environment & Water - \$500k over 2 financial years, including:
 - Tracey Avenue Catchment
 - Hindmarsh Precinct
 - Bartley Terrace / Fairford Terrace
 - ‘Living Streets’
 - ‘Your Neighbourhood Plan’ (May Street)

- Department of Infrastructure, Transport, Regional Development and Communications, “Story & Song, a seasonal cabaret series at the Woodville Town Hall, Adelaide” - \$54k
- Australian Cricket Infrastructure Fund (SACA & Cricket Australia), “Woodville Oval Lighting Upgrade” - \$80k
- LCRI, “Kicking off the World Cup 2023, Hindmarsh Precinct Streetscape Upgrade” - \$1.75M spread over 2 financial years.
- LRCI Program Phase 3 - up to \$2,594,554, including:
 - Henley Ngutungka – Henley Library and Community Centre redevelopment.
 - Ngutungka West Lakes (Library and Community Centre): Cultural works, interpretive art and signage.
 - Your Neighbourhood Plan - Albert Park Reserve
 - Flinders Park Oval Netball Courts
 - City Wide Playground Shade Sails program
- Minister for Planning and Local Government Open Space Grant Program, “Creating a new, local, open space in Albert Park” - \$970k
- Stormwater Management Authority (SMA) – Meakin Terrace Sub-Catchment Flood Mitigation Investigations - \$37k
- Green Adelaide Board, “Urban River Torrens Recovery Program” - \$5k
- Green Adelaide Board, “Increasing Our Urban Forest” - \$90k
- Green Industries SA, “In-Field Trial of 100% Recycled Content Mobile Garbage Bin Bodies” - \$13,850
- Green Industries SA, “12 Month Food Waste Pilot With Weekly Organics Collections (FOGO Trial)” - \$70,305
- Coast Protection Board, “Coast Protection Infrastructure Assessment and Management Strategy for City of Charles Sturt” - \$35k

In addition, the City of Charles Sturt has received the following Labor candidate funding pledges from the March 2022 State Government Election:

- St Clair Path Lighting - \$180k
- St Clair Community Hub - \$1M
- Almond Reserve, Fencing - \$30k
- St Clair Sports Lighting, Oval No. 2 - \$350k
- Redevelopment of the Grange Recreation Reserve (contribution) - \$3M
- Woodville South Football Club Changeroom Upgrade - \$750k
- Findon Skid Kids Clubroom Upgrade - \$200k
- Woodville Oval Bowling Club, Bowling Greens Lighting Upgrade - \$55k
- SMOSH West Lakes Football Club Redevelopment - \$3M
- Western Strikers Clubroom Upgrade, Carnegie Reserve - \$200k
- Pedlar Reserve Clubroom Redevelopment - \$1.25M



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. 4.2 % of Council and Committee items considered in confidence this quarter.

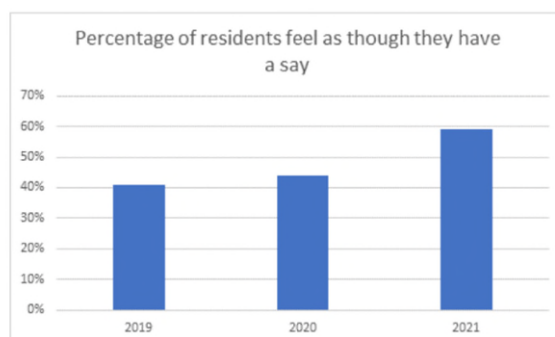
Comment: 71 Items were considered by Council and Committees in the quarter with 3 of these confidentially deliberating on 2 topics.

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: 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: We have exceeded the target of 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 January to March 2022 quarter an additional 454 members signed up bringing the total number of community members to 4,931. This represents an increase of 10%. We have now exceeded the target of a 20% net increase by 30 June 2022, instead achieving a 28% increase by the end of the third-quarter.

| | 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 | 4,477 | 4,931 | | 4,931 |

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 exceed the target of 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 January to March 2022 quarter achieved 8,489 unique online visitors and accordingly we are on track to exceed 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 | 5,978 | 8,489 | | 19,885 |

Target: Our policies are accessible to the public and reviewed bi-annually.

Status/KPI: Policies are uploaded to our internet site for public access.

Comment: Policies continue to be reviewed on a regular basis and presented to Council for endorsement.

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: 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: | <p>This information is provided via the quarterly Project Reporting Dashboard, with reports presented quarterly at the Corporate Services Committee.</p> <p>Key projects have been identified for regular reporting to the relevant Committee and Council, including:</p> <ul style="list-style-type: none"> • 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. |
| Status/KPI: | Note: (excluding issues outside on Council's control) |
| Comment: | In Progress. |
| Comment: | EOQ 3 79.1% projects commenced and 18.4% projects completed. |
| <u>Objective:</u> | 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: | This project has now been put on hold until a review is undertaken and a possible restructure of how we deliver this service. |
| Target: | Once established, the Cross-Council Data and Analytics program identifies at least six opportunities for service improvements annually. |
| Status/KPI: | Not Started. |
| Comment: | This project has now been put on hold until a review is undertaken and a possible restructure of how we deliver this service. |
| Target: | Development of Project Management Framework completed by December 2021. |
| Status/KPI: | The Corporate Program Management role is currently vacant. |
| Comment: | Once this position has been filled the Corporate Management Framework will be completed. |
| Target: | Complete a review of the end-of-month reporting process and implement recommendations by December 2021. |
| Status/KPI: | In Progress. Review completed and new draft templates prepared ready for review by staff before implementation when staff return to the office. |
| Comment: | A review has been completed of EOM monthly management reporting with feedback sought from Portfolio managers. The revised management reporting with a greater focus on identifying operational risks and opportunities was due to be rolled from January 2022 but with COVID restrictions has been delayed until staff are working back in the office to help facilitate training required and will occur in new financial year. |

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 22 February 2022.

Comment: As part of the February 2022 review, risks were examined in consultation with Business Units, duplication was removed, and risk statements were validated.

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. There have been two further commencement dates arising from the Statutes Amendment (Local Government Review) Act 2021 the second on 10 December 2021 and the third on 6 January 2022.

Comment: Council has been provided with the impacts of these amendments via a public Council report and the relevant managers ensure that any amendments to our policies and procedures are implemented.