

Annual Report
SUMMARY
19/20

executive summary

2020 has been a year of rapid change in our world. This year in particular, we recognise and appreciate our City: an inclusive, connected and friendly place to live.

Throughout this year we have seen so much kindness, support and resilience in our community and we thank you for your care for one another during the difficult times. We thank you for your passion in supporting our local businesses as they have reinvented and adapted their operations to stay open and viable when restrictions were at their peak.

The City of Charles Sturt's focus has, and always will remain on our community, sharing resources and information, maintaining services and facilitating connections. We are extremely proud of the way our Council and staff have adapted to this year's rapidly changing environment and we have learnt new and innovative ways to operate and deliver services to our community.

In our community, we have nearly 120,000 residents from over 100 different cultures. The 19/20 Annual Report is a detailed document which outlines the work and achievements of the financial year together with a summary of the services we provide.

Our Community Plan 2016 – 2027 is the lead document in Council's strategic planning framework – it guides our plans, strategies and actions and sets the context for the Annual Report. We are currently in the process of finalising a refresh to the Community Plan, to

ensure we are reflecting current community expectations.

Over the last financial year, Council have spent \$58m on our Capital Works Projects, through renewing our existing core assets including; road and footpath works, sporting facility upgrades, playground renewals and stormwater upgrades. A further \$2.7m has been spent on additional Annual Operating Initiatives including; stormwater management, greening our City, community grants, small business support and arts and cultural development.

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

- Reducing flooding - the completion of Stages 3 and 4 of the Port Road Drainage and Landscaping project.
- Formation of the Central Adelaide Waste and Recycling Authority (CAWRA) whose primary objective is to establish a Material Recovery Facility (MRF) for the Cities of Charles Sturt and Port Adelaide Enfield, that not only processes recyclables from our yellow bins, but works with local businesses to support and encourage the circular economy, improve environmental outcomes and provide educational services.
- A revitalised St Clair Recreation Centre Precinct with the construction of the brand-new expansive play space,

skate park, 6 new community use tennis courts and a futsal court, creation of a commemorative space and improved car parking and pedestrian connections.

- Newly upgraded MJ McInerney Reserve, a play space that is designed to encourage adventure, imagination and challenge.

Our overall average rate rise for the 19/20 financial year was predicted to be 1.4%. However, the passing on of the State Government's Solid Waste Levy, which was delivered to all councils just after we had determined our new budget resulted in a funding shortfall of \$600,000 and increased the overall average rate rise to 2.0%. The State Government levy was increased by 40% at a cost of \$8.5million across the local government sector.

Thank you to our residents who volunteered for the City of Charles Sturt over the past year, or who have undertaken other community work in our City. Your efforts do make a difference and contribute to making Charles Sturt such an inclusive and desirable place to live, work or visit.



Angela Evans
Mayor



Paul Sutton
Chief Executive Officer

snapshot of our City



1,024
AUSTRALIAN CITIZENS
CONFERRED
IN THE CITY OF CHARLES STURT

549,485
WEBSITE VISITS



8,736
ENERGY EFFICIENT
LED STREET LIGHTS INSTALLED

54%
OF WASTE
DIVERTED FROM LANDFILL



87%
OF PEOPLE AGREE
THAT CITY OF CHARLES STURT
IS A GREAT PLACE TO LIVE

71%
OF RESIDENTS
ARE SATISFIED WITH COUNCIL'S
OVERALL PERFORMANCE



9,206
OF BUSINESSES
BASED IN THE CITY OF CHARLES STURT

46
(VALUED AT \$152,000)
COVID-19 RECOVERY GRANTS

FAST FACTS ABOUT CHARLES STURT IN 2019/20

Mayor Angela Evans

Chief Executive
Officer Paul Sutton

Staff 465.08 full time
equivalent (FTE) staff
as at 30 June 2020

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadway (approx.) – 605km of sealed roads
- Open space (approx.) – 431 parks and reserves contributing to a total of 492.5 hectares of open space

our council

The City of Charles Sturt is comprised of 17 members - Her Worship the Mayor and 16 Councillors, two for each of the eight wards. For the 19/20 financial year, our Elected Members were:

Mayor



Angela Evans

Beverley Ward



Cr Edgar Agius
OAM, JP



Cr Matt Mitchell

Hindmarsh Ward



Cr Paul
Alexandrides



Cr Alice
Campbell

Findon Ward



Cr Helen
Hibeljic JP



Cr George Turelli

Semaphore Park Ward



Cr Gerard
Ferrao JP



Cr Stuart
Ghent JP

Grange Ward



Cr Sarah
McGrath



Cr Tom
Scheffler

West Woodville Ward



Cr Kelly Thomas



Cr Tolley
Wasylenko JP

Henley Ward



Cr Paul Sykes JP



Cr Kenzie van
den Nieuwelaar

Woodville Ward



Cr Oanh
Nguyen



Cr Charlotte
Watson

corporate indicators 2019/20

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







These themes are:

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

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

OUR COMMUNITY A STRONG & CONNECTED COMMUNITY

We set ourselves some key priorities that when delivered will significantly improve our City's social infrastructure and build our community's health and wellbeing. These priorities are 4 year goals and each project is at varying stages of development and completion. This is our fourth reporting period for these key priorities and here's how we progressed in 2020:

KEY PRIORITY	STATUS	COMMENTS
Creating West Lakes Hub		Contract finalised with Commercial and General for a new library and community centre at West Lakes. Works commenced August 2020.
Redeveloping the St Clair Recreation Centre and Precinct		6 court recreation centre with function centre completed November 2018.
Facilitating Place Making Grants		14 grants approved and \$52,984 funding for various placemaking initiatives.
Celebrating Citizenship at formal ceremonies		1,024 candidates, from 57 countries, conferred as Australia Citizens.
Implementing the Local Nuisance and Litter Control Act		Implementation completed June 2018.
Upgrading the Bowden/Brompton Community Centre		Centre opened October 2017.



Complete



In progress



Action required



Delayed

our social infrastructure and services are highly valued and engaging.

Our community positively rates the provision of services and facilities

We surveyed our community to gain some insight into satisfaction with our social infrastructure including libraries, community centres, sporting clubs and halls. 57% of our survey respondents had recently used one or more of these facilities and overall **87% of these people indicated that they were satisfied or very satisfied.**

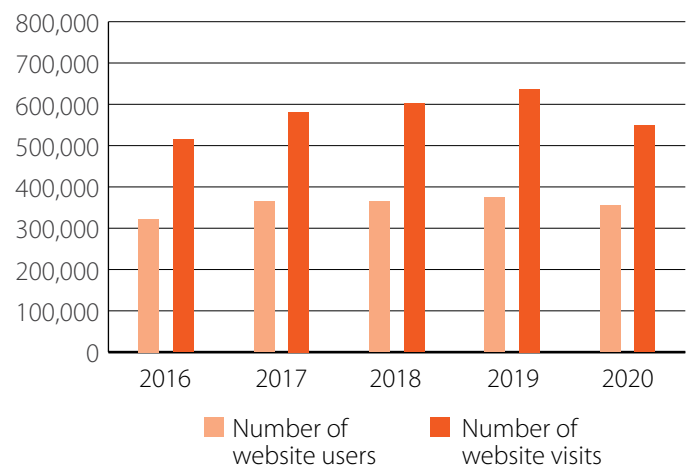
our community feels connected and supported.

Connecting via our website and social media platforms

Our website remains a key medium for communicating with our residents. The chart shows website visits and users over the past 5 years and the growing upward trend of users and visits.

The use of social media remains an important communication tool. There were 1,510,561 impressions* with a **very low disengagement rate of 0.013% (457 negative views).**

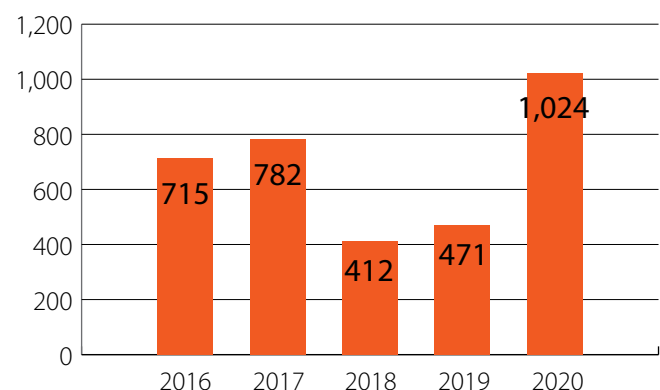
* Impressions are the number of times any content associated with our page was seen (posts, photos, events, videos, comments). Each view is an opportunity for a user to provide negative feedback.



our community members are participating in active citizenship.

Residents of our City born outside of Australia, make up **21% of our Council's population**, their food, arts, and customs make our City a more vibrant and interesting place. This year, 1,024 citizens were conferred by the City of Charles Sturt.

New Australian Citizens conferred by the City of Charles Sturt








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



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

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

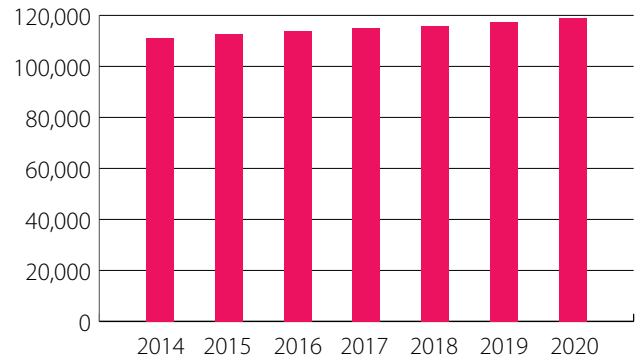
KEY PRIORITY	STATUS	COMMENTS
Completing Coast Park		On hold. Currently supporting SA Government in the delivery of this project.
Implementing place making initiatives in key precincts		<p>Hindmarsh: 13 placemaking initiatives driven by the Hindmarsh Placemaking Masterplan.</p> <p>Henley and Jetty Street, Grange: Funding for the Visit Henley Beach social media and website and Henley traders to run SALA.</p> <p>Public artworks along Coast Park and Grange railway station.</p> <p>Woodville: Consulted on concept designs for Woodville Road streetscape upgrade project and EOI for the artwork project.</p>
Pedestrian and cyclist facility upgrades, including Disability Discrimination Act (DDA) access		<p>Footpaths: 18 locations including Beverley, Devon Park, Kidman Park, Pennington, Seaton, Semaphore Park, Tennyson, West Beach, West Lakes, West Lakes Shore and Woodville.</p> <p>Shared use paths: Along Port Road median, Trust Reserve, Semaphore Park and Meakin Terrace, Seaton and improvements to bicycle links at Belmore Terrace and David Terrace.</p> <p>Pedestrian crossings: Marlborough Street/the Esplanade, Henley Beach (zebra) and Kingston Avenue, Royal Park (wombat).</p> <p>34 Bus Stops upgraded to DDA requirements, 125 DDA kerb ramps installed and DDA path connections for West Lakes lake edge at Sir John Marks Drive, Kerr Grove and Fisher Place.</p>
Implementation of 40km/hr zones City wide		Review of recently installed 40km/h Area Speed Limits to understand impacts of the speed limit change and to inform future decision making including State Government initiatives to reduce speed.
Upgrading River Torrens Linear Park, Outer Harbour Greenway and Grange Lakes corridor		<p>Grange Greenway: Shared use path constructed on the western side of Tapleys Hill Road (between Trimmer Parade and Meakin Terrace) and along Meakin Terrace.</p> <p>River Torrens Linear Park: Commenced major upgrade of South Road Underpass up to River Street along the Hindmarsh Cemetery.</p> <p>Shared delivery of new shared use path with DPTI and Renewal SA along the Outer Harbor Greenway through Brompton, and wayfinding signs installed at various locations.</p> <p>Lakes Corridor: Stage 4A shared use path constructed (adjacent Napier Drive, Grange) and also through Greenfield Reserve and Trust Reserve, Semaphore Park.</p>

Our City is meeting the needs of a changing community.

Monitoring our City's population growth

Our population has continued to grow over the past 12 months with the current estimated resident population being 118,943. The chart below shows the growth in our City's population in the past 7 years, increasing in that time by 7,459 people.

City of Charles Sturt Estimated Resident Population, ABS



% of assets actually renewed in line with AMP renewal schedule

Asset renewal remains a priority for Charles Sturt. This year **we renewed 87% of the assets identified for renewal in asset management plans.**



87%
OF ASSETS RENEWED
FROM ASSET MANAGEMENT PLANS

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

How our residents commute to work

Our City Survey told us that 69% of our population is in paid employment. We asked this group what mode of transport they utilised to commute to and from work. **81% indicated that they drove a motor vehicle to work, with much smaller percentages for alternate modes of transport.** Use of a motor vehicle remains the most utilised transport mode.

81%
DROVE MOTOR
VEHICLE TO WORK
WITH MUCH SMALLER
PERCENTAGES
FOR ALTERNATE MODES
OF TRANSPORT



Our public and open spaces are well maintained and utilised.

% of residents that live within 300m of open space

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








86%
OF RESIDENTIAL
HOMES
ARE WITHIN 300M OF
QUALITY OPEN SPACE

OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

We set ourselves some key priorities that when delivered will further develop our resilience to the impacts of a changing climate and enhance our City's natural environment and biodiversity. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2020:

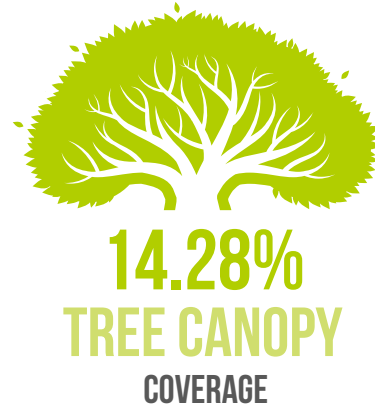
KEY PRIORITY	STATUS	COMMENTS
Completing the Port Road Drainage project		Drainage component of Port Road Drainage complete July 2018. Stage 2 Flood Mitigation and Median Landscaping project completed in February 2019. Stages 3 and 4 of the Port Road Drainage and Landscaping project significantly completed in 2019/20 with minor landscaping and ancillary works to be delivered in 20/21.
Implementation of AdaptWest		AdaptWest Regional Coordinator appointed April 2018. A 3 year action plan named 'AdaptWest in Action' was adopted by all 3 participating Councils in August 2019 and implementation is ongoing.
Integration of climate change considerations into Asset Management Plans and projects		Climate change considerations are incorporated into Asset Management Plans and projects where relevant as they are reviewed.
Undertaking the i-Tree Canopy benchmark assessment		The i-Tree canopy study was completed in 2016. This information is being used to drive the tree canopy improvements.
Implementing the Biodiversity Action Plan		Biodiversity Action Plan completed October 2017. Baseline biodiversity surveys and report completed in 2019. The report represents the first time that the City of Charles Sturt has sought to identify and score biodiversity across its council area and builds on the City's Biodiversity Action Plan (BAP) developed in 2017.
Completing the Urban Island Heat project		Completed and endorsed by Council November 2017.
Management strategy for West Beach developed and implemented		City of Charles Sturt commenced advocating to the Coast Protection Board in June 2016 to investigate options for sand management at West Beach. West Beach coastal process modeling – Assessment of Coastal Management Options report was completed March 2019. This resulted in the State Government allocating \$45m toward reestablishing West Beach. West Beach rock wall - reconstruction commenced in 2019.
Redevelopment of the Beverley Recycling and Waste Centre		Centre complete June 2018.

our biodiversity and tree canopy cover are improving.

Tree canopy cover

The i-Tree canopy study was completed in 2016 and measured trends in changes to tree canopy cover, plantable space cover and impervious surface cover. **The study revealed that citywide canopy coverage is 14.28%.** Work has commenced integrating the findings from this study into planting programs, specifically planting programs for local parks and street tree planting. Further, the study is being used to drive the tree canopy regional improvement strategy which is being developed in consideration with adjoining Councils.

It is envisaged that the next year of measurement will be FY 2020/21 contingent upon budget processes.







our environmental management & efficiency is improving.



OUR ECONOMY

AN ECONOMICALLY THRIVING CITY

We set ourselves some key priorities that will continue to influence economic expansion and prosperity in western Adelaide. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2020:

KEY PRIORITY	STATUS	COMMENTS
Support the Australia China Aged Care Consortium (ACACC)		<p>ACACC restructured and formed into a not for profit incorporated association. Recognition as the State's industry lead aged care export association involving 250 enterprise and government representatives.</p> <p>Comprehensive Annual Program developed in support of in market activities and professional development.</p> <p>Member portal developed promoting capability on offer.</p> <p>Facilitated the transition from ACACC to the formation of the not for profit association Ageing Well International (AWI) in 2019.</p> <p>Grew the network to 250 members. Delivered a comprehensive networking and professional development program for members.</p> <p>Secured funding from Department of Trade and Investment to deliver a Market Development Program for health, wellbeing, aged care and disability providers. Linked businesses with investment and business opportunities.</p>
Implement the Western Adelaide Tourism Destination Action Plan		<p>Visitor Sector Roundtable facilitated at end of June 2020 to identify how to best assist tourism businesses in the recovery from pandemic. Action list prepared and being implemented.</p>
Implement the Economic Development Strategy 2016 – 2021		<p>Implementation well progressed, most actions underway or approaching completion. New medium-term strategy and action plan to assist businesses to recover from pandemic is underway.</p>
Promote Charles Sturt as 'Open for Business'		<p>Council representation on the State – Local Government Business Red Tape Reduction Taskforce.</p> <p>Developed a series of tools to promote economic development in Charles Sturt and Western Adelaide plus the availability of Council support.</p> <p>Review of the Business pages of Council's website completed.</p>

OUR LEADERSHIP

A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION

We set ourselves some key priorities that will build on our reputation as a forward thinking and high performing organisation. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2020:

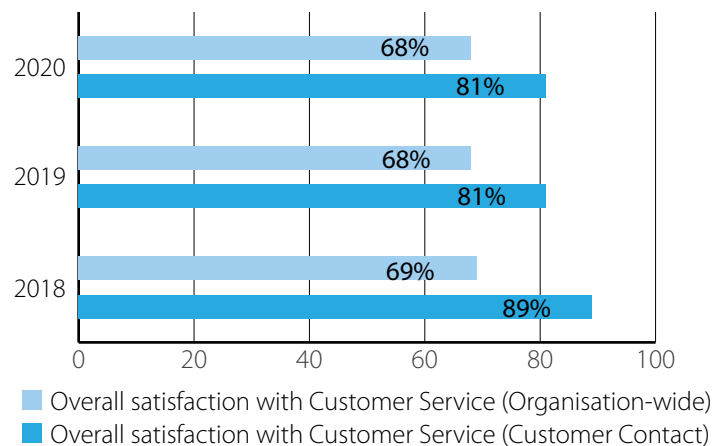
KEY PRIORITY	STATUS	COMMENTS
Developing the Smart Cities and e-commerce projects		Smart City Plan 2018-2025 completed in 2018.
Customer Experience Program	 	<p>The Customer Experience Program has developed into "Our Customer Experience Strategy 2018-2020". This strategy has been endorsed and implementation commenced. Implementation continued throughout 2019/20.</p> <p>Phase 3 of the project was finalised completing integration of requests reported via the My Local Service App directly into our Customer Request Management system.</p>
Developing the organisation's ability to innovate		<p>Developed and deployed significant IT infrastructure that enabled Council staff to rapidly initiate Working from Anywhere as part of Council's COVID-19 response.</p> <p>Public Health & Safety supported the delivery of information to our community to provide guidance on COVID-19 government restrictions in SA.</p> <p>A range of joint (Cross Council Collaboration) initiatives undertaken aimed at learning from one another (best practice), reducing cost and minimising duplication.</p> <p>A governance framework to underpin collaborative initiatives has been formalised and embedded.</p>
Workplace 2025 project - renamed to "Workplace of the Future"		Digital Workplace Program implemented and 2-in-1 mobile device roll-out completed June 2019.
Improving mobile device technology		<p>The Digital Workplace initiative was established in 2018. This initiative was implemented in 2019 with a third year completing:</p> <ul style="list-style-type: none"> A program to deliver new mobile devices and desktop PCs to staff, community centres and libraries. Transition of 150+ staff to work safely from home during COVID-19, supported with mobile devices, collaboration tools and video conferencing technology. <p>Undertook a range of cyber security activities to promote cyber security awareness, tighten monitoring and testing regimes for early identification of cybersecurity threats and strengthen our ability to respond and recover from cybersecurity threats and incidents.</p> <p>Formalised and implemented a business driven and risk-based processes and procedures for protection.</p>

our organisation is innovative and achieves business excellence.

Customer Service Satisfaction

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

Results for previous years are shown on the chart, results have remained stable over time.



our finances are sustainable.

Grants and co-funding received

It is our desire to ensure that the City's finances are well managed and that our ratepayers are receiving good value for their rates. We are vigorously pursuing grant and co-funding opportunities to help fund projects in our City. This year, **we successfully obtained \$15,063,110 in grants and co-funding.**

Value for money

We asked our residents to indicate how satisfied they are that their rates provide value for money. **44% of residents indicated that they were satisfied that they received value for money in exchange for their rates.** This is a slight increase on the results from 2019, where 41% of residents were satisfied with value for money.



finances at a glance

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

This year Council's Operating Expenditure was \$125.725m and Capital Expenditure \$58.007m. We received \$124.327m in rates and other income, \$13.883m in grants from the State and Federal Government and \$56.297m from a revaluation of infrastructure assets.

	2020 \$'000	2019 \$'000
Rates income	109,730	106,223
Total grants* (includes grants for new/upgraded assets)	13,883	22,489
Statutory charges	3,973	4,018
Other income	6,824	6,095
Gain Equity Accounted council businesses	-	62
Gain on disposal of assets*	(7,631)	(7,243)
Physical resources received free of charge*	11,431	5,183
Other Comprehensive Income (includes changes in revaluation surplus and impairment expense)	56,297	33,000
Income Sub Total	194,507	169,827
Loss Equity Accounted council businesses	131	-
Employee costs	44,170	41,807
Depreciation	30,118	28,859
Finance costs	1,179	943
Materials, Contracts, Other expenses	50,127	47,321
Expenditure Sub Total	125,725	118,930
Operating surplus (excludes profit on disposal, physical resources received free of charge and grants for new /upgraded assets*)	3,238	6,797
Net surplus (excludes other comprehensive income)	12,485	17,897
Total Comprehensive Income (Income less Expenditure subtotal - includes other comprehensive income)	68,782	50,897
Key Sustainability Ratios		
Operating surplus ratio (target >=0%)	1%	3%
Net Financial Liabilities ratio (target <100%)	57%	44%
Asset sustainability ratio (target>80%)	101%	80%
Interest cover ratio (target <10%)	0.9%	0.7%

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

key indicators

A number of key financial indicators are used to enable an assessment of Council's performance over 2019/20 and alignment with its long term financial plan to ensure financial sustainability.

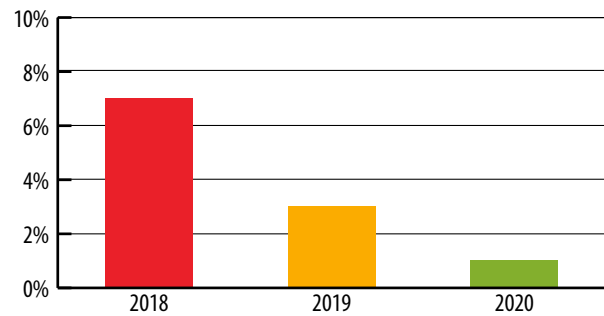
Operating Surplus ratio

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

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

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

Operating Surplus ratio



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

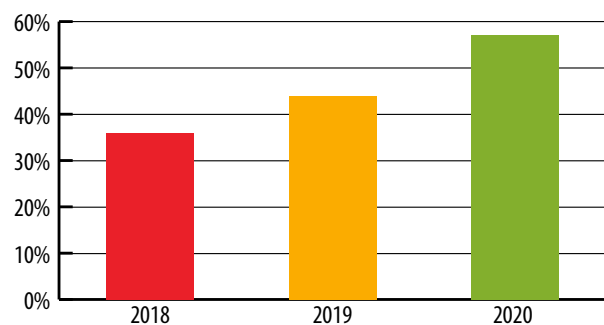
Net Financial Liabilities ratio

Benchmark $< 100\%$ On track

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

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

Net Financial Liabilities ratio



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

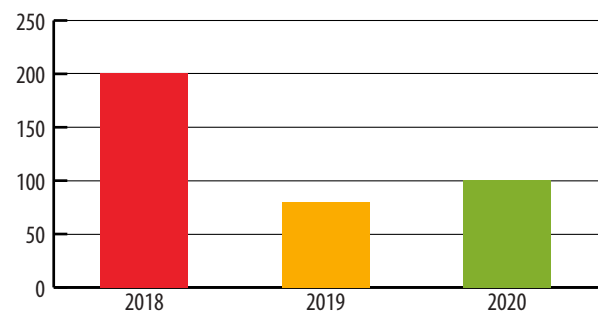
Asset Sustainability ratio

Target $> 80\%$ On track

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

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

Asset Sustainability ratio



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

