

ANNUAL REPORT SUMMARY 20/21



**MEANS
THE WORLD**



executive summary

In many ways 2021 was reminiscent of the challenging landscape of 2020 with our state continuing to experience COVID-19 uncertainty. Throughout 2021, our community within the City of Charles Sturt has continued to adapt and remain connected and committed to supporting residents, businesses, and visitors into our area.

We put in place several initiatives to support our community through COVID-19 including regular COVID-19 video updates with our Mayor Angela Evans, a 'We're Here' campaign released across social media and physical Port Road banners. A 'Help your Neighbour' postcard drop to all residents highlighted how we can all assist our vulnerable and most at-risk members of our community.

With over 120,000 residents and over 105 cultures, the City of Charles Sturt remains a diverse and inclusive community. Ngutungka Community Centre in West Lakes is almost ready to welcome everybody, and will be a significant new way to experience the services and programs we offer. Ngutungka is the first of its kind named in Kurna Language in our City. Ngutungka means 'Place of Knowledge', and will be a next-generation centre of excellence in literacy, learning and innovation.

Our Community Plan 2020 – 2027 offers a renewed focus on both community and customers at the heart of everything we do. Our Community Plan is a flexible, living document focusing on forming strong connections with our residents and businesses. Our 2020/21 Annual Report details the work achieved together over

the past financial year, and the services provided by Council during this time. It provides further insight into the key target areas of the Community Plan.

Over the last financial year, Council spent \$33m on our Capital Works Projects; road and footpath works, sporting facility upgrades, playground renewals and stormwater upgrades.

A further \$1.8m has been spent on additional Annual Operating Initiatives; stormwater management, greening our City, community grants, small business support and arts and cultural development.

The following projects have been funded and completed together with our partners:

- West Beach Rock Wall - Completed in August 2021, the rebuilt West Beach Rock Wall ensures the barrier withstands significant storm events and projected sea level rise, protecting West Beach Surf Life Saving Club, Coast Path, road, car park and homes along Seaview Road. The project had a budget of \$7.2 million (\$5.95 from City of Charles Sturt and \$1.25 from Coast Protection Board).
- Ngutungka West Lakes – due for completion early 2022, the \$20 million Ngutungka West Lakes Community Hub will become an integral part of the community and a centre of excellence.
- South Road Underpass – Completed in March 2021, the \$2m opening of the South Road underpass includes significant improvements from

balustrading to new lighting and sustainable decking.

- Frank Mitchell Park Dog Park – Completed in March 2021, the new \$98K dog park at Woodville West Reserve/ Frank Mitchell Park is the first purpose-built Dog 'Scent'sory Garden in our City.

Our overall average rate rise for the 20/21 financial year was .8%. In the COVID-19 context, with pressure on both residents and businesses, we are proud of the work we did to ensure a financially responsible budget. The budget focus was to continue to invest in our future, demonstrating the importance of well-maintained and modern infrastructure and service delivery for our community.

In this Annual Report, and throughout our strategic focus to improve our City, we share with you our pride in being a city for all people; wherever you are from, you are home. A city where people feel safe, included, and connected to others.



Angela Evans
Mayor



Paul Sutton
Chief Executive Officer

snapshot of our City



64,685 TONNES OF WASTE COLLECTED

(total) 51,599 tonnes of waste was collected from the kerbside collection, with an average of 0.92 tonnes produced/collected per serviced rateable property.



283HA OF RESERVES MAINTAINED



15,247 TOTAL VACCINES ADMINISTERED IN 2020/21



5 LIBRARIES



7 COMMUNITY CENTRES



3,166 RAPID RESPONSE TASKS COMPLETED



446 NEW CITIZENS WELCOMED INTO OUR CITY



774KM OF ROADWAYS MAINTAINED



CITY OF CHARLES STURT POPULATION IN 2021 – 120,733

FAST FACTS ABOUT CHARLES STURT IN 2020/21

Mayor Angela Evans

Chief Executive
Officer Paul Sutton

Staff 454.90 full time
equivalent (FTE) staff
as at 30 June 2021

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadway (approx.) – 774km of sealed roads
- Open space (approx.) – 431 parks and reserves contributing to a total of 501.33 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 20/21 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 2020/21







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

These themes are:

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

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

OUR COMMUNITY A STRONG & CONNECTED COMMUNITY

KEY PRIORITY	STATUS	COMMENTS
West Lakes Ngutungka		Works commenced August 2020 and the new West Lakes library and Community Centre is nearing completion. A Kaurna cleansing ceremony was held in recognition of its new name. The facility is on track to open to the public in early 2022.
Redeveloping the St Clair Recreation Centre and Precinct		New Outdoor Recreation area for Youth including skate and half court facility. 6 outdoor joint use courts; Brocas carpark; paths; lighting and commemorative space to compliment the regional facilities.
Implementing place making initiatives – Facilitating Live and Local, Shop Local and Creative Cities Grants		In 2020/21 the place making funding stream was replaced with the Economic Support & Stimulus Package: Arts & Culture funding program to support the Arts & live music sector COVID-19 recovery. The funding was well received over the 20/21 financial year with 91 grants being provided. The program has been supported for a second year and will run through out 21/22 with similar funding levels.
Henley Library and Community Centre		The Henley Library area will proceed when the future of the site is determined.
Woodville Town Hall		Continuing to deliver an excellent program of events.
Celebrating Citizenship at formal ceremonies		446 candidates, from 57 countries, conferred as Australia Citizens.



Complete



In progress



Action required



Delayed

our social infrastructure and services are highly valued and engaging.

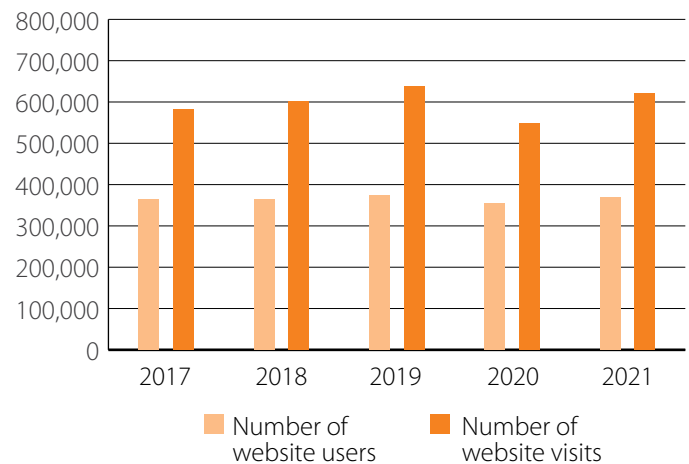
Our community positively rates the provision of services and facilities

We surveyed our community to gain some insight into satisfaction with our social infrastructure including libraries, community centres, sporting clubs and halls. 81% (79% 2020) of our surveyed community rated libraries, community centres and sporting clubs as important and that we performed well with, 85% (83% 2020) for providing these services and facilities.

our community feels connected and supported.

Connecting via our website and social media platforms

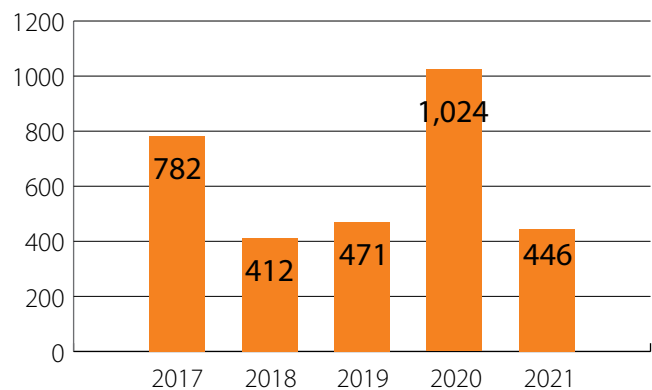
Our website remains a key medium for communicating with our residents. The chart shows website visits (619,818 web sessions) and users over the past 5 years and the growing upward trend of users and visits. The use of social media remains an important communication tool. There were also 1,510,561 impressions with a very low disengagement rate of 0.013%.



our community members are participating in active citizenship.

Residents of our City born outside of Australia, make up 21% of our Council's population, and their food, arts, and customs make our City a more vibrant and interesting place. This year, 446 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.

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



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

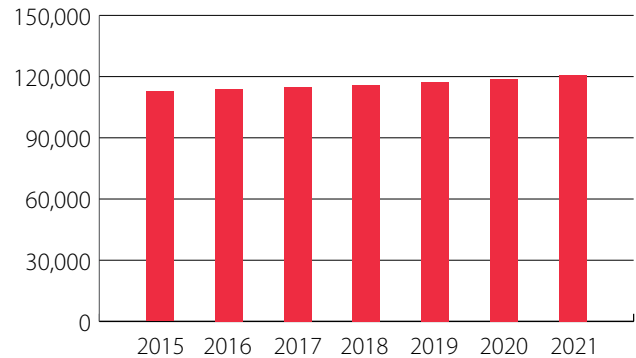
KEY PRIORITY	STATUS	COMMENTS
Completing Coast Park		The SA Government has taken carriage of this project and work is expected to commence in February 2022.
Upgrading Pt Malcolm Reserve and MJ McInerney Reserve		Pt Malcolm Reserve completed. MJ McInerney completed.
Woodville Road Revitalisation		Detailed designs, undergrounding of power and moving of water main completed. Construction to continue in 2022.
Pedestrian and cyclist facility upgrades, including path widening and Disability Discrimination Act (DDA) access		The following projects were completed in 2020/21: <ul style="list-style-type: none"> • Improvements to Bicycle link at Belmore Tce and David Tce • Pedestrian crossing at Marlborough Street/the Esplanade. • Hawker Street DDA improvements (in conjunction with Road Reconstruction) • New Emu School crossings at West Street Semaphore Park and Lawrie Street Henley Beach • Butler Avenue Pennington Wombat Crossing
Implementation of 40km/hr zones City wide.		Completion of review of recently installed 40km/h Area Speed Limits to understand impacts of the speed limit change and to inform future decision making. Awaiting State Government Road Safety Strategy.
Upgrading River Torrens Linear Park (RTLTP), Outer Harbor Greenway and Grange Lakes corridor.	 	<ul style="list-style-type: none"> • Grange Greenway - Shared use path (SUP) constructed on the West side of Tapleys Hill Road. • RTLTP – Commenced major upgrade from South Road Underpass up to River Street along Hindmarsh Cemetery. • Grange Lakes Corridor Shared Use Path Stage 4A • South Road Underpass Renewal & Hindmarsh Cemetery path Upgrade – due for completion 2021/22 • Renewal of RTLTP path between CCS/WTCC boundary/Findon Rd • Renewal of RTLTP path/lighting at Breakout Creek (June 2022)
Supporting the completion of major developments, including WEST, St Clair, Bowden, Seaton and ROSAS (Renewing Our Streets and Suburbs)		<p>The Technical Working Group provides technical advice to developers to assist in ensuring engineering, stormwater, landscaping and planning requirements are met.</p> <p>West development is now well advanced with approximately 2 years to go. Brebner Drive has now been closed and Troubridge Avenue opened. The remaining stages of the development are being assessed.</p> <p>The RSA Bowden team is currently tendering for interest in the old gasworks site. Other residential apartment buildings are now planned adjacent the railway station.</p> <p>A pilot residential development is being undertaken by Housing SA at Seaton, with a master plan to be developed for the future.</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 above **120,000**. The chart shows the growth in our City's population in the past 7 years, increasing in that time by 8,025 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 **86%** of the assets identified for renewal in asset management plans.

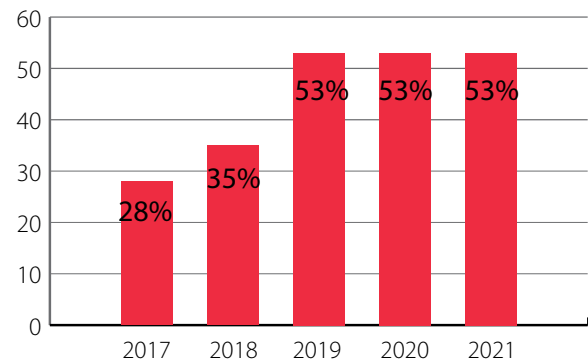


86%
OF ASSETS RENEWED
FROM ASSET MANAGEMENT PLANS

40km/hr speed limit

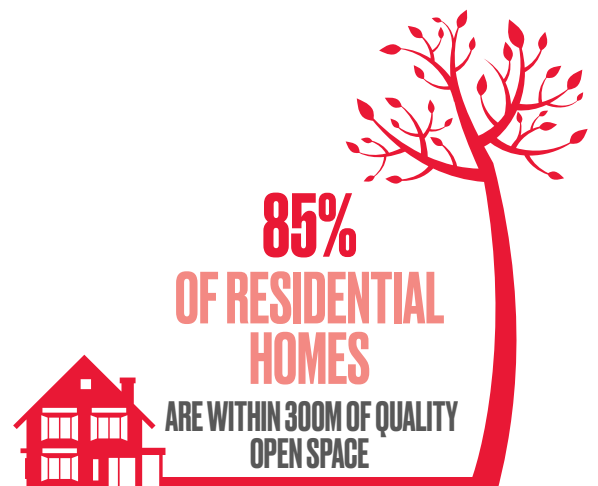
We are making our local roads safer and working towards reducing crashes through reduced speeds. In 2020, a review of recently installed 40km/h Area Speed Limits was undertaken to understand impacts of the speed limit change and to inform future decision making. The total percentage of eligible local streets with 40km/h limits remains at 53%.

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



Our public and open spaces are well maintained and utilised.









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



OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

We set ourselves some key priorities that when delivered will further develop our resilience to the impacts of a changing climate and enhance our City's natural environment and biodiversity. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2021.

KEY PRIORITY	STATUS	COMMENTS
Completing the Port Road Drainage project.		Stages 3 and 4 of the Port Road Drainage and Landscaping project significantly completed in 2019/20 with only minor landscaping and ancillary works completed in 20/21.
Implementation of AdaptWest.		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. Tree Canopy Improvement Strategy developed.
Undertaking the i-Tree Canopy benchmark assessment.		The i-tree canopy study was first completed in 2016, and recently updated to measure the 2020 canopy.
Implementing the Biodiversity Action Plan.		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).
Completing the Urban Island Heat project.		Completed August 2019.
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. SA Government has committed \$48.4m funding for sand management. West Beach coastal process modelling – Assessment of Coastal Management Options report completed March 2019. West Beach rock wall reconstruction commenced in 2019 and is now complete.
Redevelopment of the Beverley Recycling and Waste Centre.		The Upgrade of the Beverley Recycling and Waste Centre to comply with EPA guidelines; improve facility safety and improve recycling opportunities has been completed.

our biodiversity and tree canopy cover statistics.

We will know this by:

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

In 2021 8,917 understorey plants were planted in biodiversity sites (including the coastal dunes).

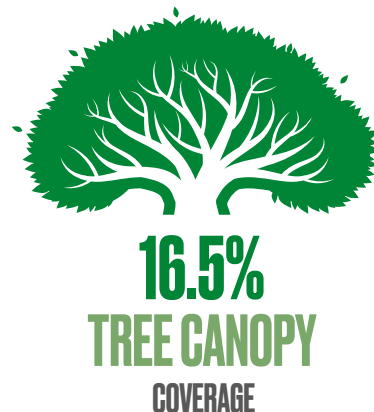
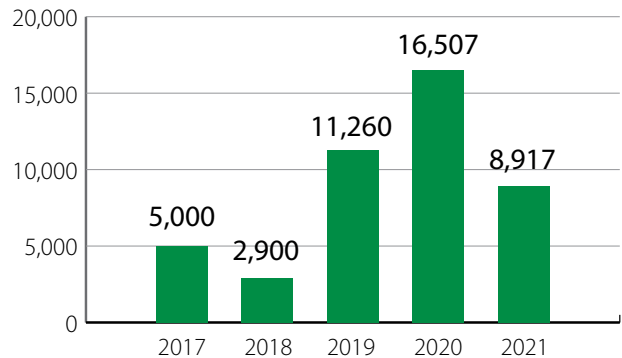
Our i-tree canopy study measures trends in changes to tree canopy cover, plantable space cover and impervious surface cover across the City. The study was first completed in 2016 and recently updated to measure the 2020 canopy cover.

The study revealed that City-wide (public and private land combined) canopy coverage is 13.84% with public land (Council owned/managed) measuring 16.5% and private land measuring 12.79%.

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

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

Number of understorey plants planted in biodiversity sites



our environmental management & efficiency is improving.





The City of Charles Sturt collected 64,685 tonnes of waste in 2021. 55% of this waste, namely compostable waste, recyclables and E-waste, was diverted from landfill. 51,599 tonnes of waste was collected from the kerbside collection, with an average of 0.92 tonnes produced/collected per serviced rateable property.



OUR ECONOMY

AN ECONOMICALLY THRIVING CITY

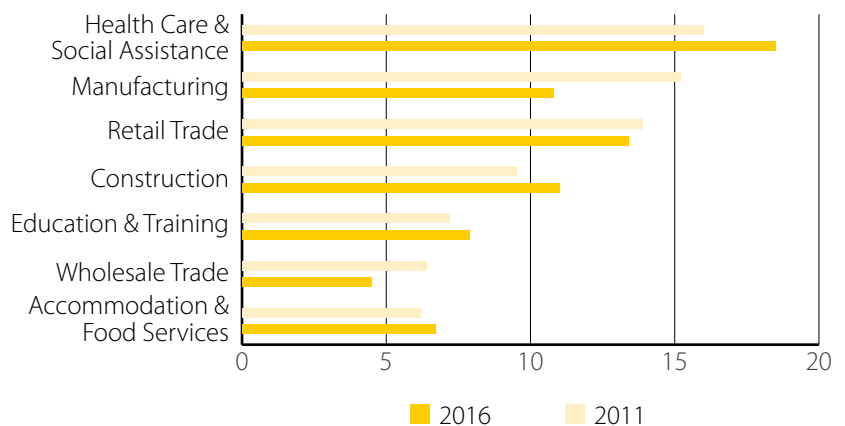
We set ourselves some key priorities that will continue to influence economic expansion and prosperity in western Adelaide. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2021:

KEY PRIORITY	STATUS	COMMENTS
Implement the Western Adelaide Tourism Destination Action Plan		Visitor Sector Roundtable facilitated at end of June 20 to identify how to best assist tourism businesses in the recovery from pandemic. Action plan has been developed and is currently being implemented.
Implement the Economic Development Strategy 2020-2022		Strategy endorsed November 2020. Implementation has commenced on the high priority recovery actions. A new round of Business Support Grants have been released for 2021/22.
Promote Charles Sturt as 'Open for Business'	 	The Economic Stimulus Package has proved highly successful in delivering value to business and demonstrating Council's commitment to support our local business. 62 Small business grants were distributed during the 2020/21 financial year.

Our industry sectors are diversifying.

Employment in top 6 employment sectors







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



OUR LEADERSHIP

A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION

We set ourselves some key priorities that will build on our reputation as a forward thinking and high performing organisation. These priorities are 4 year goals and each project is at varying stages of development and completion. Here's how we progressed in 2021:

KEY PRIORITY	STATUS	COMMENTS
Developing the Smart Cities and e-commerce projects		Work has commenced on establishing long term integrated precinct plans that will enable further consideration of deployment of smart tech to improve quality of life. Participation continues with the LGA's smart cities forum.
Customer Experience Program	 	<p>The Customer Experience Program has evolved to "Our Customer Experience Strategy 2018-2020". A range of actions, in accordance with the Strategy, have been implemented.</p> <p>Work has commenced to develop a revised strategy beyond 2020.</p>
Developing the organisation's ability to innovate		<p>Brand and Values - The external brand rollout continues across the city.</p> <p>Utilities Management - work in this valuable area has continued with the LGA and considering the opportunities that this project may have for the broader Local Government sector. A utilities management system is being pursued.</p> <p>MRF - The join Materials Recycling Facility between Charles Sturt and Port Adelaide Enfield via our regional subsidiary CAWRA is progressing well.</p> <p>Strategic Procurement - continues to focus of local jobs and economic development at a time when many markets appear overheated.</p>
Improving mobile device technology		<p>The Digital Workplace initiative was established in 2018 and implemented in 2020, with the final year completing:</p> <ul style="list-style-type: none"> • New 2-in-1 mobile devices enabling seamless connectivity anywhere, anytime. • Migration to Office 365 and Exchange Online, enabling staff to work anywhere, anytime.
Precinct Planning		Work is complete on identifying pilot areas, forming project technical working and steering groups aimed at integrating infrastructure and growth, Local and State Government agencies and Non-Government Organisations.

our organisation is innovative and achieves business excellence.

Customer Experience 2020/2021:

NPS – 10.1

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

CSAT – 56%

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

The Voice of the Customer (VOC) survey program is utilised to gauge the Net Promoter and the overall Customer Satisfaction scores. The VOC survey was implemented in May 2021 and therefore the results captured for the 2020/21 are only representative of a small number of areas of the organisation, including post customer request closure surveys, post telephone calls to the Contact Centre and transfer of calls to internal departments, post environmental health food premises inspections and post attendance to the St Clair Immunisation Clinic. Representation of VOC survey data will be expanded throughout 2021/22 to have broader representation across the organisation.

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 \$17,526,775 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. **70.2% of residents indicated that they were satisfied that they received value for money in exchange for their rates.** This is an increase from previous years.



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 \$124.724m and Capital Expenditure \$32.967m. We received \$125.164m in rates and other income, \$13.103m in grants from the State and Federal Government and \$69.334m from a revaluation of infrastructure assets.

	2021 \$'000	2020 \$'000
Rates income	112,324	109,730
Total grants* (includes grants for new/upgraded assets)	13,103	13,883
Statutory charges	4,316	3,973
Other income	6,758	6,824
Gain Equity Accounted council businesses	804	-
Gain on disposal of assets*	(1,543)	(7,631)
Physical resources received free of charge*	2,505	11,431
Other Comprehensive Income (includes changes in revaluation, surplus and impairment expense (includes changes in revaluation surplus and impairment expense)	69,334	56,297
Income Sub Total	207,601	194,507
Loss Equity Accounted council businesses	-	131
Employee costs	44,099	44,170
Depreciation	32,171	30,118
Finance costs	1,161	1,179
Materials, Contracts, Other expenses	47,293	50,127
Expenditure Sub Total	124,724	125,725
Operating Surplus (excludes profit on disposal, physical resources received free of charge and grants for new/upgraded assets*) and grants for new /upgraded assets*)	10,753	3,238
Net surplus (excludes other comprehensive income)	13,543	12,485
Total Comprehensive Income (Income less Expenditure subtotal - includes other comprehensive income)	82,877	68,782
Key Sustainability Ratios		
Operating surplus ratio (target >=0%)	5%	1%
Net Financial Liabilities ratio (target <100%)	46%	57%
Asset sustainability ratio (target >80%)	84%	101%
Interest cover ratio (target <10%)	0.8%	0.9%

*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 2020/21 and alignment with its long term financial plan to ensure financial sustainability.

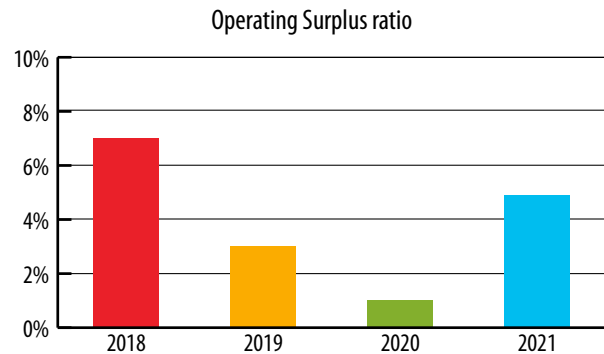
Operating Surplus ratio

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

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

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

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



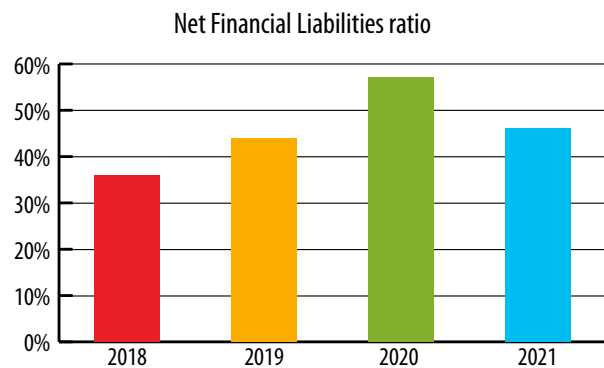
Net Financial Liabilities ratio

Benchmark $< 100\%$ On track

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

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

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

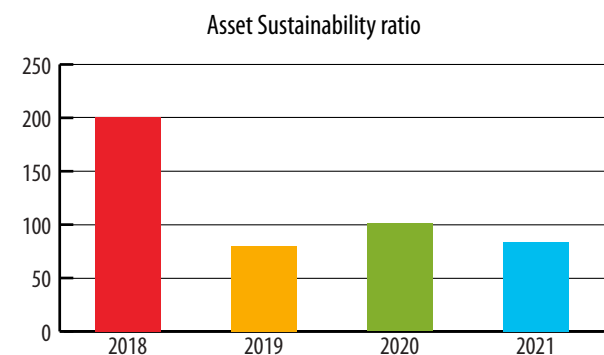


Asset Sustainability ratio

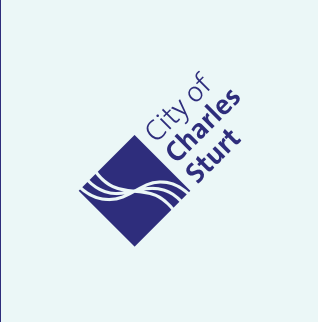
Target $> 80\%$ On track

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

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



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



MEANS
THE WORLD