



Annual Business Plan  
and Budget Summary

20/21

# Mayor's Message



This year has been a year of rapid change and different approaches as we all respond to the challenges of the COVID-19 pandemic.

We began our engagement on our Annual Business Plan and Budget before restrictions were enforced in South Australia, however through the coming

months we needed to change the way we looked at the coming year and how we would provide services to our community. It is for this reason we have taken slightly longer to adopt our Budget for 20/21, however the result is something we are passionate and proud of.

Our rate rise for the next financial year is an average overall increase of 0.77% which is well below CPI and below our previously forecast number.

Together with a focus on supporting our community through the COVID-19 pandemic, the 20/21 Annual Business Plan and Budget has been created to once again reflect our Community Plan, which communicates our vision for Charles Sturt as a leading and liveable City.

As a Council, we will continue our long-term financial focus on maintaining and improving our City's assets for the enjoyment of residents, businesses and visitors to our City. We will do this by working with our community to support a strong, connected City with exciting places, sustainable strategies and economic opportunity.

We remain determined to invest in our community and deliver quality services while keeping rates as low as possible. Over the next 12 months we will ensure the delivery of a number of key projects that will benefit Charles Sturt for years to come, including the completion of the West Beach Rock Wall, the beginning of development on our new community facility in West Lakes within the WEST precinct and continuing to focus on greening our City and reducing heat island effects across our City.

We continue to strive for a responsible and careful approach to budgeting, and remain focused on maintaining a surplus financial position over the longer term. We recognise the financial pressures residents and businesses are experiencing, in particular during COVID-19, and are

committed to providing a high level of service to our community whilst remaining fiscally responsible.

As part of a changed approach, we have developed and begun implementing our Economic Stimulus Plan, which is focusing on supporting residents and businesses with rate payments, providing grant opportunities, and partnering with our sport and recreational clubs to ensure our community is strong and connected into the future.

As you read through this brochure, which details where your money goes and how it is spent – have a look at the year in review, and please consider the range and diversity of quality services, activities and infrastructure available to you as a resident of the City of Charles Sturt.

Once again, feedback on our budget has reflected our desire to work in partnership with our community. We're here.

A handwritten signature in white ink that reads "Angela". The script is fluid and cursive, with a large initial 'A'.

Angela Evans  
Mayor

# Budget Snapshot 20/21

0.77%  Average total rate rise across the City means:

\$1,875 a year or \$5.13 a day

allows us to provide...

## \$123.4m Core Operating Services

## \$2.6m Additional Annual Operating Initiatives

-  Parks and Reserves
-  Roads and Pathways
-  Planning and Development
-  5 Library Services & 7 Community Centres 
-  Waste Services

-  Small Business Support
-  Arts and Cultural Development
-  Greening our City
-  Community Grants
-  Stormwater Management

## \$35.7m Capital Works Projects

-  Roads & Footpath works
-  Sporting Facility upgrades
-  Playground renewals
-  Stormwater upgrades

We recognise the importance of financial support to our community over the COVID-19 health crisis and so for 20/21 we have budgeted for a small deficit to allow us to provide targeted rate relief and financial support to those ratepayers who are in financial hardship as a result of COVID-19. We will also continue with our strategy to ensure ongoing financial sustainability of council operations and services.

The Year  
in Review **19/20**

# OUR COMMUNITY

A strong and connected community



**1,600**

**CHILDREN**

**PARTICIPATED IN  
SCHOOL HOLIDAY SPORTS**

October only due to COVID-19  
cancellation in April

**34,729**

**ACTIVE**

**LIBRARY USERS**



**16,624**

**VACCINES**

**TO 9,055 CLIENTS  
IMMUNISATION  
COVERAGE**

**22,373**

**VOLUNTEER  
HOURS**

**ACROSS COMMUNITY  
PROGRAMS**



**59**

**DISCRETIONARY  
WARD ALLOWANCE  
GRANTS GIVEN**

**549,485**



**WEBSITE VISITS  
ACROSS 19/20**

# The Year in Review 19/20

## OUR LIVEABILITY

A liveable City of great places



289 footpath access ramps renewed/constructed

27 heritage and character buildings conserved through heritage grants

49 Spring Garden Competition entries

14 place making grants transformed local places

We have 133 playgrounds, including fitness equipment; 6 were renewed including the \$2.8m St Clair Recreation Precinct Playground and Skatepark

The Year  
in Review **19/20**



## OUR ENVIRONMENT

Environmentally responsible and sustainable City



**10** FOR **\$10** WITH **3,300**  
BIODIVERSITY PROJECT PLANTS DISTRIBUTED  
EVEN WITH COVID RESTRICTIONS IN PLACE



**764**

**ENERGY EFFICIENT**  
LED STREET LIGHTS INSTALLED



MANAGED

**95**

**TREE BNB'S**

PROVIDING HOMES  
FOR NATIVE FAUNA  
WITH ENDORSEMENT TO INSTALL  
**100 MORE IN THE PORT ROAD DRAINAGE**



**3 NATIVE BEE**  
**HOTELS INSTALLED**

2 at Tennyson Dunes and 1 at Tedder Reserve,  
plus 1 new Observation (honey) bee Hive within our Civic Library



**51%**

**OF WASTE**  
DIVERTED FROM LANDFILL

14.28% (total city) of tree canopy cover (15.91% public land) (2014 measure – re-measure to occur in FY 20/21)

# The Year in Review 19/20



## OUR LEADERSHIP


A leading and transformational local government organisation



**85%**  
Elected Member  
attendance at  
Council meetings




**15**  
Council items  
considered in  
confidence

**90%**   
Living in  
the City of Charles  
Sturt resident  
satisfaction



We allowed our  
ratepayers time to pay  
the 4th quarterly  
instalment of rates and  
waived fines and interest  
to allow time to arrange  
a payment plan tailored  
to individual  
circumstances.

**6,186**   
ratepayers are receiving  
their rates notices  
electronically, reducing  
paper and postage  
(an increase of 55%  
on last year)



The Year  
in Review **19/20**



## OUR ECONOMY

An economically thriving City



**635**  
BUSINESS START UPS  
IN 19/20



**2,473**  
TOURISM  
RELATED JOBS IN CHARLES STURT



**1,400**  
PEOPLE  
ATTENDED 40 ECONOMIC  
DEVELOPMENT WORKSHOPS  
AND EVENTS

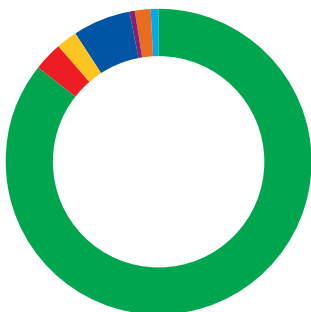









SINCE FEB 2020 (PRE COVID-19)  
THERE HAS BEEN A



**14.4%**  
DECREASE  
IN EMPLOYMENT NUMBERS  
(AS AT MAY 2020)  
FROM 42,162 TO 36,090 JOBS














# Our Finances, Where it Comes From 20/21



	<p><b>Rates (including the Regional Landscape Levy)</b> Rates are a property tax that provides the main source of income for Council to fund its operations and infrastructure requirements. It includes rates levied plus interest and fines less rebates and the Regional Landscape Levy</p>	<p><b>\$110.3m</b>    85.6%</p>
	<p><b>Statutory Charges</b> Fees/fines levied through animal registrations, development fees and parking fines</p>	<p><b>\$4.0m</b>    3.1%</p>
	<p><b>User Charges</b> Charges for using specific Council services eg. hire of Council facilities and waste management centre</p>	<p><b>\$3.0m</b>    2.3%</p>
	<p><b>Grants</b> Funding from State and Federal Governments</p>	<p><b>\$7.9m</b>    6.1%</p>
	<p><b>Other Revenues</b> Interest, reimbursements</p>	<p><b>\$0.7m</b>    0.6%</p>
	<p><b>Amounts for New/Upgraded Assets</b> Grants to supplement funding for new/upgraded infrastructure</p>	<p><b>\$2.1m</b>    1.6%</p>
	<p><b>Sale of Replaced Assets</b> Primarily plant that has reached the end of its useful life</p>	<p><b>\$0.9m</b>    0.7%</p>
	<p><b>TOTAL</b></p>	<p><b>\$128.9m</b>    100%</p>

# Our Finances, Where it Will Go 20/21



	<b>Customer Service and Communication</b> Call centre; front counter, marketing and promotions	<b>\$2.3m</b>	1.8%
	<b>Public Health and Safety</b> Environmental health; dog and cat management; permits; parking, compliance; immunisation	<b>\$4.3m</b>	3.3%
	<b>Loan Servicing</b> Interest/principal loan repayments	<b>\$2.7m</b>	2.1%
	<b>Planning and Development</b> Planning/building assessment and policy, economic development	<b>\$7.1m</b>	5.5%
	<b>Libraries</b> Management of five libraries and mobile library	<b>\$6.0m</b>	4.6%
	<b>Community Services</b> Management of eight community centres, programs assisting frail, aged and youth	<b>\$3.8m</b>	2.9%
	<b>Open Space and Recreation</b> Maintenance and upgrades of Council reserves and sporting facilities; support sporting participation and environment	<b>\$13.0m</b>	10.1%
	<b>Roads, Footpaths, Stormwater, Lighting, Traffic Management</b> Maintenance and upgrade of roads, footpaths, stormwater, public lighting, traffic management, water reuse and harvesting	<b>\$46.7m</b>	36.2%
	<b>Waste Services and Environment</b> Domestic; recycling; green and hard waste collection service and environmental initiatives	<b>\$14.3m</b>	11.1%
	<b>Property Services</b> Maintenance and upgrade of Council's community facilities	<b>\$4.6m</b>	3.6%
	<b>Support Admin Services</b> Information technology; records management; corporate documents and publications; organisational development, finance and rating (including the Regional Landscape Levy)	<b>\$15.8m</b>	12.3%
	<b>Governance</b> Elected member support, elections, risk management and audit services	<b>\$3.4m</b>	2.7%
	<b>Fleet</b> Vehicle and Plant maintenance and replacement	<b>\$4.9m</b>	3.8%
	<b>TOTAL</b>	<b>\$128.9m</b>	<b>100%</b>

# Project Summary 20/21

\$255k for the continuation of the Economic Stimulus and Support Package projects including; Live and Local (\$50k), Business Support Program (\$65k), #ShopLocal - we are back in business (\$30k), Creative Cities (\$60k) Recovering Clubs in COVID-19 (\$50k)



\$12.7m renewing our Road Assets

\$867k on LED public lighting infill project to ensure safer streets and reduce energy consumption



\$550k on construction of two new dog parks at Woodville West Reserve and Semaphore Park Reserve

Council will spend \$35.7 million in expenditure on capital projects in 20/21 and \$2.6m million on annual operating initiatives. This is in addition to funds allocated to Council's core operating business.

\$200k for whole street planting program across our City



\$2m stormwater upgrade at Clovelly Avenue, Royal Park to reduce flooding

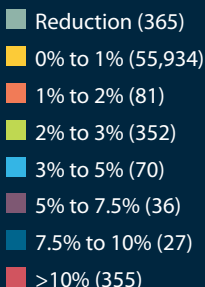
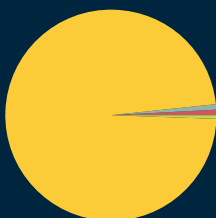
\$685k on renewing our playgrounds at Almond Reserve, Pennington Oval, Sparrow Reserve and Harold & Cynthia Anderson Reserve



\$150k on implementing Solar PV's across Council buildings to minimise our carbon footprint

# Rates at a Glance

Our overall average rate increase for 2020/21 is 0.77% with 35% having a nil increase.



98% of residential ratepayers will have an increase of less than 1%.

## How Rates are Calculated

Rates are a property tax where the amount each ratepayer contributes is based on their relative property values. As rates levied are a system of taxation the rates paid may not directly relate to the services used. The Council determines the cost of the services and infrastructure it will provide as laid down in the annual budget and then only levies the amount of rates it needs to provide those services and infrastructure after allowing for other revenue sources.

$$\text{Property Valuation} \times \text{Rate in the Dollar} = \text{Rates Payable} \quad (\text{unless your property is on the minimum}^{**})$$

\*\* At Charles Sturt we have a minimum rate which ensures all ratepayers contribute towards the provision of basic services at a reasonable level. In 2020/21 the minimum rate will remain at \$1,095 for 35% of ratepayers.

To determine the rate in the dollar and amount each ratepayer contributes, Charles Sturt purchases valuations from Office of the Valuer General. If you do not agree with their valuation of your property contact the Office of the Valuer General within 60 days of receiving your annual rates notice by phone 1300 653 346 or email [OVGObjections@sa.gov.au](mailto:OVGObjections@sa.gov.au)

## Regional Landscape Levy (formerly Natural Resources Management (NRM) Levy)

Council legislatively has to collect a regional landscape levy on all rateable properties on behalf of your Regional landscape board. This money collected is not retained by the Council, nor does the Council determine how the revenue is spent.

In 2020/21 the Regional Landscape Levy to be collected is \$3,025,932 (3% increase from 2019/20).

# Rate Relief Options

As council rates are a property tax that does not take a ratepayers financial circumstances into account, the City of Charles Sturt analyses the impact of the rates distribution and offers eligible residents rate relief at a cost of \$5.022m such as:



Ratepayers who can meet the specific COVID-19 hardship criteria in the COVID-19 Hardship Policy, demonstrating either a loss of employment or their business was forced to close or restrict activity as a direct result of COVID-19, can apply to have the first instalment of rates waived for 2020/21 if they arrange a payment plan to pay the remaining instalments by June 2021.



Ratepayers experiencing financial hardship can contact Council at any time to organise a payment arrangement specific to their financial circumstances.



An automatic cap of 12.5% for residential ratepayers.



If you are rated vacant land for 2020/21 and you are building a home you intend to live in for at least one year over 2020/21, you may be eligible for a Residential Construction Rebate. Applications must be received before 30 June 2021.



Ratepayers who hold a seniors card will be eligible to postpone any amount in excess of \$500. Interest will accrue on postponed balances.



Community organisations occupying land for health and community services, religious purposes and educational institutions may be eligible to a rebate varying from 25% to 100%.



Penalty fines and interest is being waived from 31 March 2020 until 31 October 2020 for all ratepayers in financial hardship, to allow time to organise a payment arrangement for the fourth quarter 2019/20 and the first instalment 2020/21 of rates, without additional penalty interest and fines on arrears being imposed.

Rate relief may be subject to further criteria. Contact Council on 8408 1111 to discuss your options or refer to [charlessturt.sa.gov.au](http://charlessturt.sa.gov.au) for eligibility criteria and application forms.

# Save paper - receive your rates notice electronically



You can request to receive your notices electronically by registering for



Please refer to your rates notice or council website for further details.

## Rates Payment Options

Council provide a number of payment options. Please refer to your rates notice for further details or visit our website.

As a result of COVID-19 we have also extended our options for direct debit so you can now set up a regular payment arrangement for fortnightly payments.

Please refer to your rates notice for further details. Rates can be paid in full by 21 September or in 4 quarterly instalments due 21 September, 1 December, 1 March and 1 June.

Under the Local Government Act 1999, rates not paid by the due date are automatically charged fines and penalty interest.

## Are Your Contact Details Correct?

During the current COVID-19 situation council may need to communicate with you in ways we don't normally, so it's important that your details are up to date with us.

If you have changed any of your contact details, please let us know by filling in our online form at [charlessturt.sa.gov.au/changedetails](https://charlessturt.sa.gov.au/changedetails) or send Council an email at [council@charlessturt.sa.gov.au](mailto:council@charlessturt.sa.gov.au) with your name, property address, email and mobile number and we will update any missing or incorrect details on our system.



# SUPPORTING OUR COMMUNITY

We are committed to assisting our 117,000 residents and 8,000 local businesses as we all work together to recover from the impacts of the COVID-19 pandemic and prepare for the future.

We have developed and begun implementing our Economic Stimulus Plan, which is focusing on supporting residents and businesses with rate payments, providing grant opportunities, and partnering with our sport and recreational clubs to ensure our community is strong and connected into the future.

**ECONOMIC  
STIMULUS  
PACKAGE**





**We're injecting \$100.5 million dollars into our community over the next two years with our Economic Support and Stimulus package, to support the economic sectors of our community in the wake of the COVID-19 pandemic with support for:**

► **Building and Development**

- Over **\$97.4m of capital works** injected into the economy with a focus on local procurement.
- **Waiving of Public Space Occupation fees** from July until December 2020 to support building and development in our City (\$90,000)

► **Businesses**

- Our **Business Support Program** granting funding to businesses affected by the COVID-19 pandemic. A total of \$102,250 has been granted to 67 local businesses to adapt and innovate in response to the changing market conditions by improving online marketing, eCommerce and development.
- **#shoplocal - we are back in business**, providing grant funding for businesses towards customer attraction activities and events as restrictions ease and shops re-open or increase service offering. We're aiming to bring life back to our main streets by helping businesses reconnect with their customers.
- **Online Precinct Marketing Campaigns** to assist traders at Henley and Hindmarsh until June 2021 (\$20,000)
- **Waiving of rent and lease fees for clubs and business** (upon application) from April 2020 until 31 August 2020 (\$177,720)
- **Waiving of outdoor dining fees** for all of our outdoor dining food businesses in 2020/21 (\$48,000)
- **Waiving of food inspection and food auditing fees** from April 2020 until December 2020 (\$56,250)

## ▶ **Sporting Clubs**

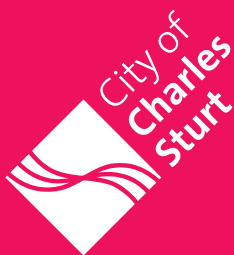
- Our **Recovering Clubs in COVID-19 program**, supporting local sporting clubs with subsidising some of the key costs associated with their sports return to training and competition as well as other relevant costs that help improve and support club recovery outcomes until June 2021 (\$72,000)
- **Professional Development program** to assist in the recovery space, delivering shared webinars in collaboration with other councils until June 2021 (\$15,000)
- **Repurposing School Holiday Sports** to assist clubs in the recovery until June 2021 (\$13,000)
- **Waiving of rent and lease fees for clubs and business** (upon application) from April 2020 until 31 August 2020 (\$177,720)

## ▶ **Arts and Culture**

- Our **Creative Cities program** supporting our vibrant and diverse City with 105 cultures and array of artists, awarding cash grants to facilitate the delivery of creative outcomes that assist in our economic recovery until June 2021 (\$72,000)
- **Supporting our live music scene** with our live music initiative – Live and Local, partnering with local venues (Lady Daly Hotel, Woodville Hotel and The Gov) both online and on location (as restrictions ease) until June 2021 (\$80,000)
- **Reactivation of Woodville Town Hall Program of Events** as we celebrate live events through a dual online and on location program until June 2021 (\$119,000)

## ▶ **Ratepayers**

- Ratepayers who can meet the specific COVID-19 hardship criteria in the COVID-19 Hardship Policy, demonstrating either a loss of employment or their business was forced to close or restrict activity as a direct result of COVID-19, can **apply to have the first instalment of rates waived for 2020/21** if they arrange a payment plan to pay the remaining instalments by June 2021.
- **Penalty fines and interest is being waived** until 31 October 2020 for all ratepayers in financial hardship, to allow time to organise a payment arrangement for the fourth quarter 2019/20 and the first instalment 2020/21 of rates, without additional penalties interest and fines on arrears being imposed (approx. value \$211,000)
- **Suspending all debt collection** until 31 October 2020



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[www.charlessturt.sa.gov.au](http://www.charlessturt.sa.gov.au)