

ANNUAL REPORT SUMMARY 23/24



**MEANS
THE WORLD**



executive summary

This year has been one filled with excitement, achievement and a continued commitment to connecting with you – our community. We've delivered several landmark projects in 2023/2024, refined and developed our services, and laid the foundations for the future of our City.

The completion of the \$8.4 million Woodville Road Streetscape Upgrade project in February was a significant milestone which has transformed an important corridor in the heart of our City. It has modernised the area, improved traffic flow and pedestrian safety whilst creating a greener and more accessible space which respects the region's heritage. The upgrade is part of the plan to bring more life to this precinct.

Our beautiful coastline is one of the great attractions of our City to be shared by all. We installed a new composite decking ramp at Point Malcolm Reserve in May to improve accessibility to Semaphore Park beach and support inclusive community programs at the nearby Semaphore Surf Life Saving Club, including the Seabirds Nippers and Silver Salties programs. This amenity complements the Accessible Beach Program which has been operating at Henley Beach for several years.

The redevelopment of the much-loved West Beach Surf Life Saving Club was another highlight along the coast. The new facility will continue to offer emergency services to our beaches, but also offers a vibrant place for community education, sports programs and social gatherings complete with sunset ocean views from the balcony. The project was in partnership with the Federal and

State Governments, and the Club itself. We continue to advocate for a sustainable sand solution for this critical section of the coast.

The successful launch of our first Solar Bulk Buy program with renewables experts ShineHub helped introduce affordable renewable energy options - panels and/or batteries - for our community. This supports with our ongoing commitment to improve our City's climate resilience for future generations alongside other programs including our Tree Canopy Improvement Strategy, our new 'Treebate' Tree Rebate Scheme and our investment in stormwater management and flood mitigation infrastructure, including upcoming stormwater upgrades at Gleneagles Reserve in Seaton.

Excitement continues to build at our new community and library facility Ngutungka Henley. Construction is now well-advanced at this innovative new space on Seaview Road which will be an inviting hub of activity and a place of connection for our community. We cannot wait to share it with you!

Parks, playgrounds and recreation remain a focus in our City, with a new play space at Montgomery Reserve along the River Torrens/ Karrowirra Parri, the incredible transformation of Spad Street Reserve at Albert Park, and the refreshed playground at Bower Cottages Community Centre in Semaphore Park amongst the highlights. Brand new clubrooms at Pedlar Reserve in Seaton, home of the Seaton Ramblers, was delivered with support from the Office for Recreation, Sport and Racing.

We've added colour and activity throughout our City with an array

of art, murals and community events that bring people together. Our two annual 'Doggy Day' events were a hit, while 'Coastal Sounds' grew in popularity as a celebration of music, art, and dance. We were also privileged to recognise outstanding community members at our fourth annual Sports Awards, our Citizen of the Year Awards and our inaugural Business Recognition Awards.

The average rate increase for 2023/24 was 7.44% which was below CPI and the state average of 7.9%. Strategic and considered financial management has enabled us to maintain our broad range of services and deliver such important projects for our community.

We invested \$37.5 million in critical infrastructure projects, including roads, footpaths, lighting, and stormwater systems, alongside \$12.6 million allocated for upgrading sporting facilities reserves and open spaces.

\$3.21 million was allocated to support important annual operating initiatives, including the roll-out of weekly Food Organics Garden Organics (FOGO) collection, greening programs, business support grants and cultural events.

It's an exciting time to live, work and play in our diverse City. We've achieved a lot together and I am looking forward to the many opportunities that still lie ahead.

Wherever you are from, you are home in the City of Charles Sturt.



Paul Sutton
Chief Executive Officer

snapshot of our City 2024/25



63,292 TONNES OF WASTE AND RECYCLABLE MATERIAL COLLECTED

In 2023/24 from 57,215 serviced properties.
(9,047 recycled and 16,554 green = 25,601 tonnes diverted from landfill)



291.1 HA OF RESERVES MAINTAINED

(this excludes sportsgrounds)



12,729 TOTAL VACCINES ADMINISTERED



5 LIBRARIES



7 COMMUNITY CENTRES



511 NEW CITIZENS WELCOMED INTO OUR CITY



610.4 KM OF ROADWAYS MAINTAINED



CITY OF CHARLES STURT POPULATION IN 2023/24 - 127,440

FAST FACTS ABOUT CHARLES STURT

Mayor Angela Evans

Chief Executive
Officer Paul Sutton

Staff 495.70 full time
equivalent (FTE)
employees excluding
casuals as at 30 June 2024

Key Statistics

- Total Area – 5,557 hectares
- Length of coast – 11.5km
- Length of roadways (approx.) – 776km
- Open space (approx.) – 460 parks and reserves contributing to a total of 502 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 2023/24 financial year, our Elected Members were:

Mayor



Angela Evans

Beverley Ward



Cr Edgar Agius
OAM, JP



Cr Michael
McEwen

Hindmarsh Ward



Cr Alice
Campbell



Cr Katriona
Kinsella

Findon Ward



Cr Peter
Ppiros



Cr George
Turelli

Semaphore Park Ward



Cr Stuart
Ghent JP



Cr Nicholas
LeLacheur

Grange Ward



Cr Tom
Scheffler



Cr Rachele
Tullio

West Woodville Ward



Cr Nicole
Mazeika



Cr Kelly
Thomas

Henley Ward



Cr Merlindie
Fardone



Cr Kenzie van
den Nieuwelaar

Woodville Ward



Cr Senthil
Chidambaranathan



Cr Khuyen
(Quin) Tran

corporate indicators 2023/24

The City of Charles Sturt's Community Plan 2020-2027 and Organisational Plan 2020-2025 are the leading strategy documents in Council's strategic planning framework. The plans identify 5 Theme Areas that were developed in consultation with our community.

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 5 year period of the Organisational Plan.

OUR COMMUNITY A STRONG & CONNECTED COMMUNITY

KEY PRIORITY	STATUS	COMMENTS
Creating West Lakes Library and Community Centre		The newly constructed library and community centre (known as Ngutungka West Lakes) has provided 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. West Lakes Ngutungka opened in April 2022 to the community offering both library and Community Facility Services.
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. Construction is in progress on the new Ngutungka Henley. JPE Architects have collaborated with Council staff and worked through the operational requirements and overall design of the facility. An Expression of Interest (EOI) and subsequently a select tender has been conducted and a building contractor has been selected as preferred. It is anticipated that the building contractor will reach practical completion in late December 2024. Council staff will establish operations in January 2025, with the grand opening scheduled for February 2025.



Complete



In progress



Action required



Delayed

our social infrastructure and services are highly valued and engaging.

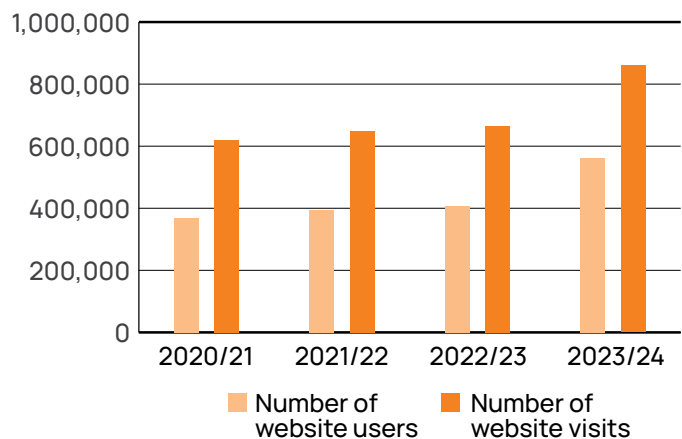
Our community positively rates the provision of services and facilities

We surveyed our community to gain insight into satisfaction with our social infrastructure including libraries, community centres, sporting clubs and halls. When asked how important they believe our community centres, library services are on a scale of 0 (not important) to 10 (extremely important), our surveyed community rated libraries 8.7, community centres 7.9 and sporting clubs 7.9. When asked how they rate the performance of these same services, they rated library services 8.3, community centres 7.6 and sporting clubs 7.4.

our community feels connected and supported.

Connecting via our website and social media platforms

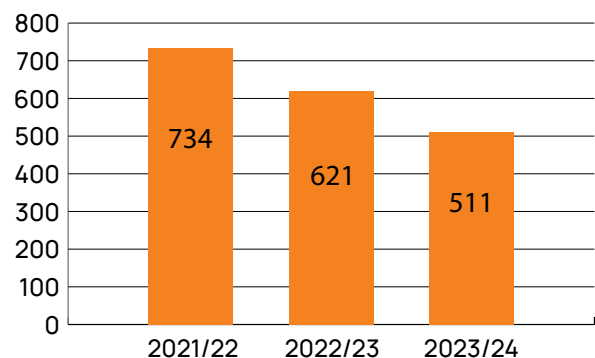
Our website continues to serve as a key platform for communicating with our residents. The graph illustrates a consistent upward trend over the past five years in both users and visits, demonstrating that our website is a reliable and increasingly important source of information for our community.



number of new Australian citizens conferred.

This year (2023/2024), 511 citizens were conferred by the City of Charles Sturt, with the largest portion of these new citizens, at 22%, coming from India, followed by the UK (11%) and then Vietnam (8%).

New Australian Citizens conferred by the City of Charles Sturt



our proactive 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: 84% (86% 2022/23) of residents feel safe in their neighbourhood during the day and 70% (73% 2022/23) feel safe in their neighbourhood at night.



OUR LIVEABILITY

A LIVEABLE CITY OF GREAT PLACES

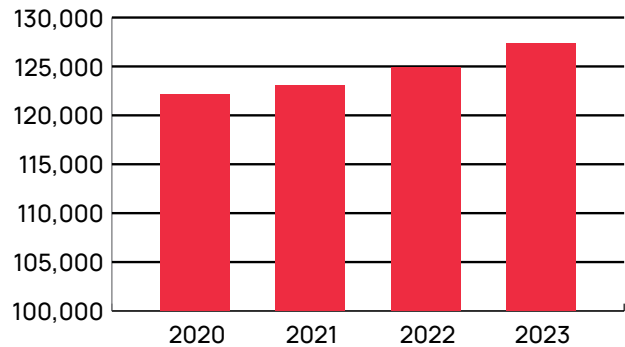
KEY PRIORITY	STATUS	COMMENTS
Major streetscapes revitalised including: Woodville Road Military Road and Main Street Chief Street	  	The delivery of major streetscape projects will ensure that these key streets are renewed and upgraded in a manner that will enhance the liveability of current and future generations and provide a platform for existing businesses to thrive and opportunities for further economic development. Woodville Road - Road construction completed and project celebration held in January 2024. Military Road and Main Street - Road and power line works are completed, and Military Road is now fully operational. The Main Street Plaza is also complete, and an opening celebration was held in December 2022. Chief Street - Consultation on concept options complete and preferred concept design was endorsed by the Asset Management Committee/Council in March 2022. Detailed design for the streetscape works is progressing and undergrounding of powerlines has commenced and are ongoing.
Deliver enhanced walking and cycling opportunities including the Grange Lakes Corridor, West Lakes Lake Edge Masterplan and Grange Greenway	      	Delivering and enhancing our strategic walking and cycling corridors will promote active and sustainable travel modes which result in healthier and more connected communities. Grange Greenway - Consultation is complete on alignment options for the section of the Grange Greenway, west of Tapleys Hill Road. Consultation completed in late 2021 on improvements to the Terminus Street (north) section of the Grange Greenway and detailed design is complete. Construction works on Terminus Street between Gurner Terrace and McLean Avenue are complete. Raised intersection at Charles Sturt Avenue has been scheduled for construction in early 2024 and is expected to be completed prior to April 2023. 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. Grange Lakes Corridor - Construction for Stage 1-6 are now complete (from Trimmer Parade through to Marlborough Street). Major construction works for stage 9 (from Atkin Street to Henley Beach Road) was constructed during the school holidays in December 2023 through to February 2024. Minor works (Landscaping and Lighting commissioning) was completed in June 2024. Further design and consultation is scheduled for next quarter for Stages 7 & 8 with designs to be developed over the balance of 23/24. West Lakes Lake Edge Masterplan - Path upgrades along The Annie Watt Circuit was completed in June 2023. Path upgrade between Tiranna Reserve and Maramba Reserve was completed in June 2023. Consultation and design is continuing for path upgrades between West Lakes Boulevard to Maramba West Reserve, Aquatic Reserve to Mariners Reserve and Sportsmans Drive to Midcourse Reserve.

our city is meeting the needs of a changing community.

Monitoring our City's population growth.

The chart shows the growth in our City's population for the past 4 years, increasing steadily.

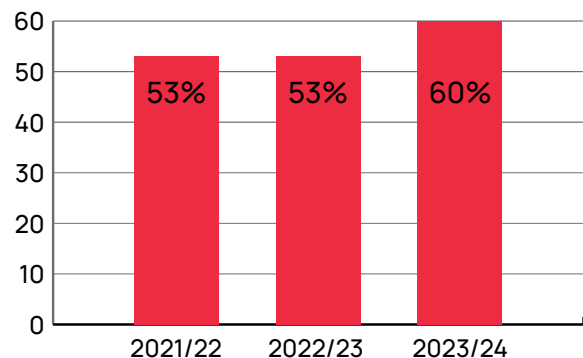
City of Charles Sturt Estimated Residential Population, ABS



40km/hr speed limit and road crashes

We are making our local roads safer and working towards reducing crashes through reduced speeds. In 2019/20, 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. New 40km/h area speed limits were placed on hold so the total percentage of local streets with 40km/h speed limits remains at 53%. In 2022/23 we consulted on the installation of further 40km/h area speed limits in various suburbs.

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



our public and open spaces are well maintained and utilised.

% of residents that live within 300m of open space:

Open spaces are important as they provide areas for recreation, exercise, and socialising. Central to the use of open space is accessibility. As an indicator of accessibility, we have measured the proportion of residential properties that are within 300m of an open space.

Accessibility as you would walk via the road network shows that the percentage of residential properties within 300m of an open space is 85%. 300m is a short distance for most people, being approximately a 5 minute walk.



OUR ENVIRONMENT

AN ENVIRONMENTALLY RESPONSIBLE & SUSTAINABLE CITY

KEY PRIORITY	STATUS	COMMENTS
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 has been operating since January 2020. The MRF is currently processing kerbside commingled material from 11 different Councils including: • City of Adelaide • Adelaide Hills Council • City of Burnside • City of Charles Sturt • City of Mount Barker • City of Norwood, Payneham & St Peters • City of Port Adelaide Enfield • City of Prospect • City of Unley • City of Walkerville • City of West Torrens Action is completed.
Complete the Breakout Creek Stage 3 project Completed August 2023		Breakout Creek along the River Torrens/Karrawirra Pari has been transformed from an artificial channel into a more natural-flowing and healthy creek. Stage 3 works have: • Created wetlands to capture and clean stormwater. • Managed high flows and removed weeds. • Planted native vegetation to both improve biodiversity and slow and clean water coming down the river. • Opened the currently fenced-off space for people to enjoy, with trails, picnic areas, signage and art. • Created healthy habitat for fish and bird species. • Improved the water quality of the Torrens. The third stage of the revitalisation of the western end of Adelaide's River Torrens / Karrawirra Pari is now open to the public.

our biodiversity and tree canopy cover

In 2024, we planted 11,000 understory plants in biodiversity sites, including coastal dunes.

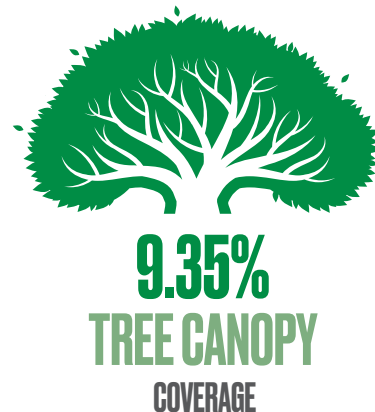
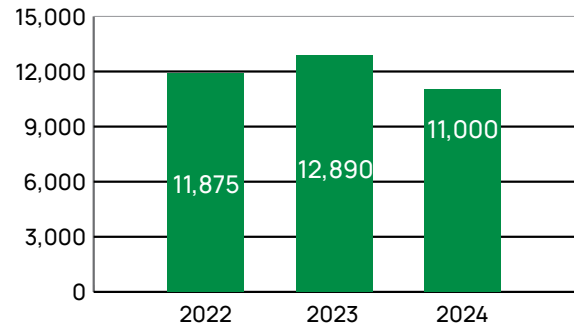
Percentage of tree canopy cover

We have partnered with Green Adelaide and other metropolitan councils to update our canopy measurement method, moving from “i-tree canopy” to LiDAR. LiDAR uses light pulses to detect vegetation height, capturing trees taller than 3 meters. This method is expected to be adopted by the State Government.

In 2022, overall tree canopy coverage was measured at 9.35% city-wide (public and private land). Public land (Council-owned/managed) had 13.46% coverage, while private land had 7.84%. These findings help guide our planting programs in local parks and streets to achieve a city-wide canopy target of 25% by 2045.

We aim to reach this target by increasing resources and focusing on planting, maintaining, and protecting trees, and encouraging community involvement in tree protection on both public and private land.

Number of understory plants planted in biodiversity sites



our environmental management & efficiency is improving.

In the 2023/24 financial year, we collected 63,292 tonnes of waste and recyclables, with 57.5% diverted from landfill, including compostable waste, recyclables, and e-waste.

A total of 25,601 tonnes of general waste was collected through kerbside collection, averaging about 870 kg per property per year.

Our Beverley Recycling and Waste Transfer station achieved a landfill diversion rate of 79.6%, compared to a 51.5% diversion rate from kerbside collection.



OUR ECONOMY

AN ECONOMICALLY THRIVING CITY

KEY PRIORITY	STATUS	COMMENTS
Bringing energy and vibrancy to the economic recovery.		- The Economic Support and Stimulus package 2023/24 was released including the Business Support, Live & Local and Creative Cities grant funding programs. - The Economic Support and Stimulus Package 2023/24 grants were advertised and promoted on a regular basis to support local businesses and artists. The program continues to be well received by the business community. All funding from the annual allocation was taken up by local businesses.
Promoting economic development of the Western Region		- The Economic Development Strategy 2022-26 continues to be rolled out. - The Western Regional Tourism Destination Action Plan was endorsed by Council and the Western Alliance Councils. - The Adelaide Beaches website and Instagram page continued to be promoted. Visitor experiences and tourism operators were promoted and supported through a series of Quarterly Regional Visitor Sector Networking events. - Range of communication and engagement strategies implemented to promote opportunities. - Regular meetings occur with member Councils and key stakeholders. - The Western Business Leaders newsletter and Charles Sturt Business Facebook page continues to grow and share local business stories.
Supporting local business and local supply chain		- Tendering opportunities are being promoted via LinkedIn. - Business to business opportunities continue to be provided through a range of events fostering the local supply chain. - Individual support has been provided through the business Support Program helping businesses win local tenders and grants.

OUR LEADERSHIP

A LEADING & TRANSFORMATIONAL LOCAL GOVERNMENT ORGANISATION

KEY PRIORITY	STATUS	COMMENTS
Our workplaces and the way we work ensures our commitment to excellence in customer and people experience	   	Council's Customer Experience (CX) 2020-2025 Strategy is implemented. Staff have been appointed to implement the strategy and key initiatives. - A new customer relationship management (CRM) system has been selected and is being implemented in September 2024. As a result of the system being introduced, a range of business areas have been engaged in workshops to review processes, ensuring the customer experience excellence is a priority. - Implementation of a new Unified Communications solution, including the establishment of new customer experience KPI's and reporting. - Implementation and continuous reporting and action based on 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. As COVID-19 pandemic evolves we continue to respond to the many ongoing challenges including cost of living and supply chain pressures. Over 2021/22 we continued to support those in rates hardship through targeted payment arrangements and put in place a targeted rate rebate for businesses impacted by the Revaluation Initiative In 2022/23 we delivered an overall average rate rise of 2.45% well below the June CPI and having regard to the current economic climate and cost of living pressures. Existing services continue to be delivered as well as an extensive capital works program with new initiatives focused on business, environmental and financial sustainability. In 2023/24 we delivered an overall average rate rise of 7.44%, below the current March Adelaide CPI of 7.9%, having regard to feedback from the community and cost of living pressures, noting the rate rise consulted on was 8.59%. Residential ratepayer average increase is 7.39% and for all other land uses 7.5%. This work is complete.
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.

our organisation is innovative and achieves business excellence.

We are delivering Customer Experience for our community

The Voice of the Customer (VOC) survey program allows us to monitor our Net Promoter Score and overall Customer Satisfaction across a range of interaction points. Our VOC Survey program was established in May 2021 and currently incorporates surveys after the completion of a customer request and following a telephone call. Community Connections are also using the surveys to gain customer insights across a range of services. Feedback received helps to inform process improvements that help to deliver a better customer experience across our business.

- Average result for 2023/2024:

NPS – 37.2 (compared to an average NPS of 29.4 in 2022/23)

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

CSAT – 76% (compared to an average CSAT of 72% in 2022/23)

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

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 \$9,849,603 in grants and co-funding.

Value for money

We asked our residents how satisfied they are that their rates provide value for money. 61% of residents indicated they were satisfied, a slight decrease from 65% the previous year. This shift may be influenced by the rising cost of living pressures that many are currently facing. However, more residents acknowledged the value of the services we provide compared to the previous year.



finances at a glance

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

In 2023/24 all key financial ratios for financial sustainability were within benchmarks.
Sustaining an operating surplus is important to maintaining our community assets and ensuring rate payers are paying for the services and assets they consume.

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Rates income	113,569	119,327	129,829
Total grants* (includes grants for new/upgraded assets)	16,224	19,270	9,849
Statutory charges	4,675	4,851	5,865
Other income	7,812	8,102	8,811
Gain Equity Accounted council businesses	0	0	0
Gain on disposal of assets*	(4,386)	(5,512)	(11,935)
Physical resources received free of charge*	3,093	2,440	12,645
Other Comprehensive Income (includes changes in revaluation, surplus and impairment expense (includes changes in revaluation surplus and impairment expense)	0	207,053	1,128,360
Income Sub Total	140,987	355,531	1,283,424
Loss Equity Accounted council businesses	207	490	1,872
Employee costs	47,380	51,271	53,423
Depreciation	32,208	34,112	35,035
Finance costs	623	1,513	2,068
Materials, Contracts, Other expenses	48,290	54,278	57,640
Expenditure Sub Total	128,708	141,664	150,038
Operating Surplus (excludes profit on disposal, physical resources received free of charge and grants for new/upgraded assets*) and grants for new /upgraded assets*)	9,719	3,598	2,900
Net surplus (excludes other comprehensive income)	12,279	6,814	5,026
Total Comprehensive Income (Income less Expenditure subtotal - includes other comprehensive income)	12,279	213,867	1,133,386
Key Sustainability Ratios			
Operating surplus ratio (target >=0%)	7%	2.5%	1.9%
Net Financial Liabilities ratio (target <100%)	43%	44%	45%
Asset sustainability ratio (target >80%)	93%	117%	133%
Interest cover ratio (target <10%)	0.4%	0.7%	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 2023/24 and alignment with its long term financial plan to ensure financial sustainability.

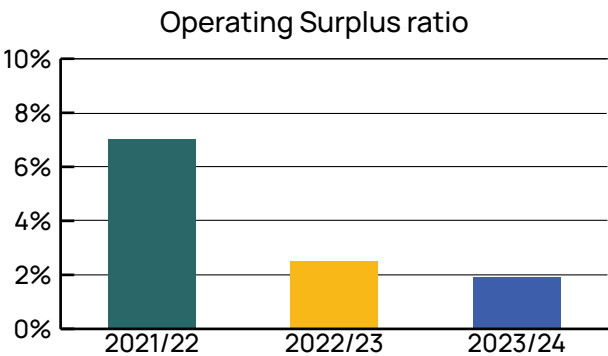
Operating Surplus ratio

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.



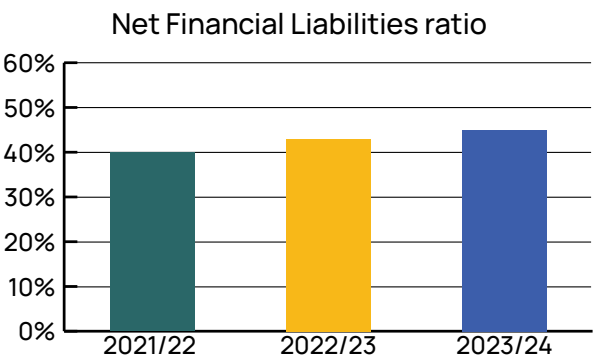
Net Financial Liabilities ratio

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.

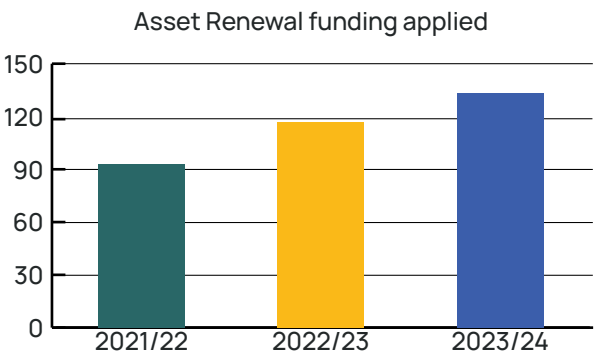


Asset Renewal funding

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.



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