

Quarter 3 2022/2023 Snapshot

HOW WE PLAN, MEASURE AND REPORT

OUR PLANNING & REPORTING FRAMEWORK

10
YEAR

20
MITCHAM
30

MITCHAM 2030



4
YEAR



DELIVERY PLAN



1
YEAR



ANNUAL BUSINESS
PLAN & BUDGET

ONGOING MONITORING & REVIEW

WHAT'S THE QUARTER SNAPSHOT?

The Quarter Snapshot provides a point-in-time look at our projects and services. It's just one of the ways we monitor, report and communicate how we're tracking toward our goals and vision.

The Snapshot includes key highlights, innovations, and insights of projects and services.

Council's vision is outlined in its Strategic Management Plans, Mitcham 2030 and the Four Year Delivery Plan.

Service Metrics recorded within the expected range are presented as standalone figures.

Service Metrics recorded above or below the expected range are highlighted as Focus Insights providing further information.



**WE ARE A WELCOMING AND INCLUSIVE
COMMUNITY THAT VALUES ITS HERITAGE
AND NATURAL ENVIRONMENT.**

MITCHAM 2030 GOALS & THEMES

GOAL 1

ACCESSIBLE, HEALTHY & CONNECTED COMMUNITY

We connect our community with each other and with their places, and empower them to live healthy lives.

THEME 1.1 TRANSPORT NETWORK

We are a City that is connected to places through an integrated, efficient and people friendly transport network for motorists, cyclists and pedestrians.



THEME 1.2 HEALTH & WELLBEING



We build capacity for people to be active, healthy and connected, and provide inclusive and safe environments for all.

THEME 1.3 SERVICES & FACILITIES

We provide convenient access to a diverse range of information, services, activities and facilities for our community.



GOAL 2

SUSTAINABLE CITY

We sustain and improve our natural and built environments for today's and future generations.

THEME 2.1 CLIMATE CHANGE MITIGATION & RESILIENCE

We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.



THEME 2.2 SUSTAINABLE RESOURCES



We conserve resources through efficient practices, investment in technology, waste avoidance, and a commitment to reuse, recycle and repurpose.

THEME 2.3 NATURAL ENVIRONMENT

We protect and enhance the environment and its biodiversity across natural landscapes, waterways, open spaces and across our suburbs.



GOAL 3

DYNAMIC & PROSPEROUS PLACES

We have a strong and competitive economy that supports our unique and vibrant places and culture.

THEME 3.1 PLACEMAKING

We have a spatial vision that guides the development of integrated, attractive and vibrant precincts that support diverse land uses and housing choice.



THEME 3.2 CITY VIBRANCY



We are a City well recognised for our social and cultural diversity, creativity, arts, events, heritage, natural environment, educational and medical facilities.

THEME 3.3 PARTNERSHIPS

We partner with neighbouring Councils, Government, universities, the private sector, not-for-profit organisations and community groups to maximise community and economic outcomes.



GOAL 4

EXCELLENCE IN LEADERSHIP

We are a professional and innovative Council with responsible leadership that is valued by its people, community and partners.

THEME 4.1 GOOD GOVERNANCE

We are transparent and accountable, make informed decisions, demonstrate integrity and empower our community to have a voice and participate in a meaningful way.



THEME 4.2 ORGANISATIONAL IMPROVEMENT



We are efficient and effective with a culture of positive change and innovation to deliver sustainable outcomes and value-for-money services that meet community needs.

THEME 4.3 COMMUNITY EXPERIENCE

We are easy to do business with and commit to a customer-centric approach that delivers positive experiences and builds trust.



KEY PROJECTS IN 2022/2023

Each year through the Annual Business Plan process key projects to be delivered are identified. The projects align to the Four Year Delivery Plan and Mitcham 2030.

Council will deliver a number of new or enhanced services and projects in addition to its existing services. These include:

- Investing in the Asset Renewal Backlog (to be completed by 2027)
- Investing in additional Water Sensitive Urban Design
- Funding further Annual Community Facilities Grants
- Activating Pasadena Community Centre*
- Installing additional Playground Shade Sails
- Implementing Young Street Works and Pedestrian Connection, Blackwood*
- Upgrading Stormwater Pits in heavy traffic areas
- Supporting the Blackwood Lions Bargain Centre expansion (in principle)*
- Improving the Eden Hills Scouts and Blackwood Rotary Facility, Eden Hills*
- Enhancing CC Hood Reserve, Panorama*
- Upgrading Drainage and Carparking at Manson Oval, Bellevue Heights*
- Improving Community Engagement
- Implementing the Fund My Footpath Program, Panorama and Pasadena*
- Improving Reade Park, Colonel Light Gardens – Lawn Tennis Club*
- Improving Reade Park, Colonel Light Gardens – Bowling Club*
- Improving St Marys Park Club, St Marys Park (Kenilworth Football Club)*
- Installing an Arch at Ludgate Circus, Colonel Light Gardens*
- Improving the Colonel Light West Tennis Club, Colonel Light Gardens*
- Activating Waite Street Reserve, Blackwood*
- Upgrading Blackwood Football Club Oval, Blackwood Hill Oval, Blackwood*
- Upgrading Sturt Lions Football Club Facilities, Karinya Reserve, Eden Hills*
- Upgrading Coromandel Cricket Club Training Nets, Hewett Sports Ground, Blackwood*
- Rollout the Council-wide Food Organics and Garden Organics (FOGO) Project
- Extension / upgrading of Stormwater Network

Council will also deliver a number of one-off initiatives and programs (called operating projects) as outlined in its Annual Business Plan.

These projects will be delivered in tandem with a range of other operating projects funded and undertaken throughout the year:

In progress:

- Land and Buildings Revaluations
- Environment Sustainability Temporary Resourcing (part funded by income)
- Access & Inclusion / Community Wellbeing Temporary Resourcing
- Cyber Security Enhancements
- EV Fleet Trial
- Structural Roof Assessment (i.e. for increased solar PV on Council buildings)
- Mitcham Court Precinct Master Plan and CLMP (RAAF Building, stables and green space)
- Traffic and Parking Study, Kingswood Oval

Complete:

- Open Space Condition Audit – Stage 2
- Local Government Elections – Promotional activities
- Local Government Elections – Meet the Candidate Sessions

Where possible the status of these projects has been included in this report.
(*) Denotes projects funded through state and federal government funding. To view our Annual Business Plan visit mitchamcouncil.sa.gov.au.

GOAL 1

ACCESSIBLE,
HEALTHY &
CONNECTED
COMMUNITY

THEME 1.1: TRANSPORT NETWORK

We are a City that is connected to places through an integrated, efficient and people friendly transport network for motorists, cyclists and pedestrians.

GOAL 1

KEY PROJECTS

INVESTING IN THE ASSET RENEWAL BACKLOG

PROJECT ON TRACK

- Backlog clearance on track with funding endorsed by Council Members

IMPLEMENTING YOUNG STREET WORKS AND PEDESTRIAN CONNECTION, BLACKWOOD

10% COMPLETE

- Detailed design underway as Council work with private developers and Tiwu Kumangka to integrate all design aspects
- Construction planned to commence Q3 2023/24 FY to minimise disruption to Tiwu Kumangka patrons and minimise the impact to businesses during the peak periods

IMPLEMENTING THE FUND MY FOOTPATH PROGRAM, PANORAMA AND PASADENA

20% COMPLETE

- Construction of footpaths, supported by the community, are to be scheduled for completion in Q4 2022/23 and Q1 2023/24
- Community engagement to be undertaken in Q4 2022/23 FY or Q1 2023/23 for newly identified footpath locations

UPGRADING DRAINAGE AND CARPARKING AT MANSON OVAL, BELLEVUE HEIGHTS

20% COMPLETE

- Oval drainage concept design and construction cost estimate developed

DETAILED DESIGN – MANSON OVAL DESIGN E – 90 DEGREE ANGLED PARKING

30% COMPLETE

- Detailed designs completed
- Civil contractor has been engaged
- Works scheduled to be undertaken in Q4 2022/23

DESIGN – COROMANDEL PARADE CYCLING IMPROVEMENTS

50% COMPLETE

- Concept designs undertaken
- Community engagement scheduled for Q4 2022/23 FY

TRANSPORT AND PARKING STUDY, KINGSWOOD OVAL

50% COMPLETE

- Parking data collection and draft report is underway
- Final parking data observations to be undertaken in May/June and report to be finalised
- A further report is to be presented to Council

PROGRESSING THE PLANS FOR THE FLINDERS CITY BIKEWAY

80% COMPLETE

- Dorene Street works have been awarded to a civil contractor
- Works scheduled for completion in Q2 2023/24 FY
- Administration is liaising with the Department for Infrastructure and Transport Torrens to Darlington Project Team regarding funding the remaining sections of the Bikeway through the City Shaping program

INTEGRATED TRANSPORT PLAN ENDORSEMENT

90% COMPLETE

- Information session held with Council Members at the Information Session held on 4 April 2023
- A further information session will be held and organised with Council Members to present the community engagement phase material

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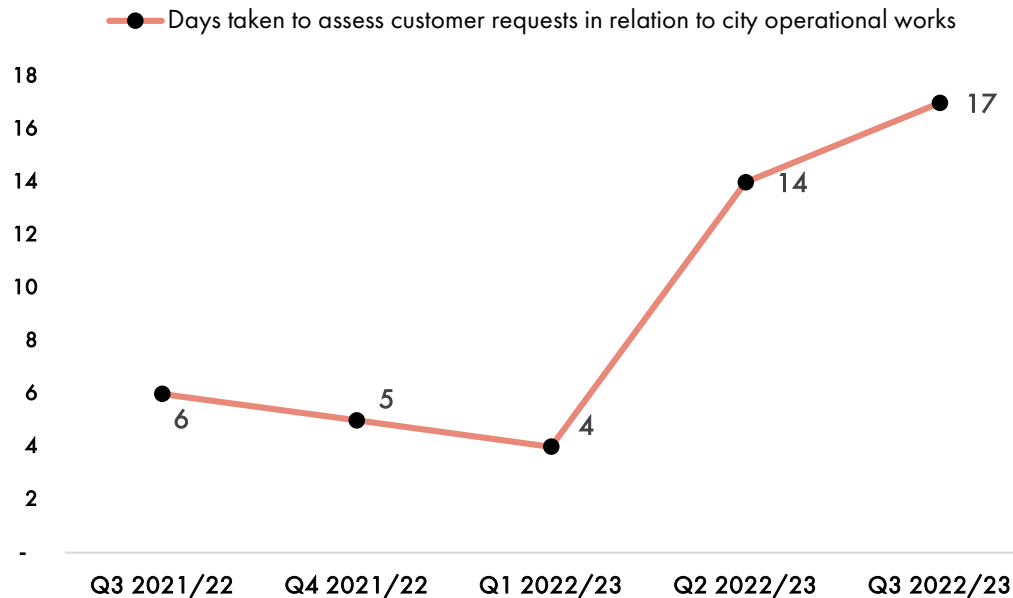
GOAL 1

FOCUS INSIGHT

17 Days

Average number of days taken to assess customer requests relating to city operational works

- Following the November storm event in Q2, priority has been given to the backlog of operational requests that Council received before the time of the storm event, as resources were diverted to clean up storm-related damages.
- As a result of this, the average response times for Q3 increased **183%** from the average timeframe of 5.2 days taken to assess customer requests for city operational works.



SERVICE METRICS

N/A

Average number of days taken to complete urgent pothole defects after assessment

345

Parking complaints received across the council area

8 Days

Average number of days taken to complete urgent footpath defects after assessment



Photo: Dorene Street St Marys Road Speed Hump April 2021

THEME 1.1: TRANSPORT NETWORK

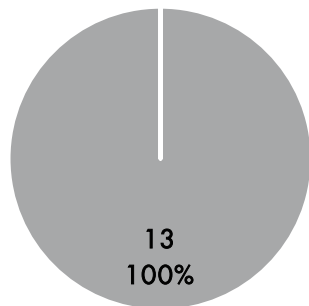
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GOAL 1

CAPITAL WORKS ■ Completed ■ Work In Progress

Capital Works Projects reflect the number projects underway during the 2022/2023 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

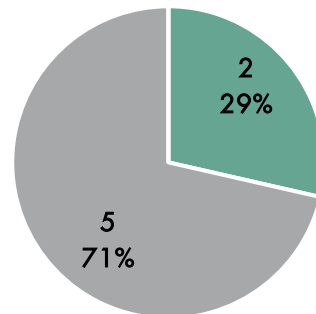
Bridge Renewal



- Muggs Hill Road works have been awarded and construction commenced in Q3 2022/23 FY.
- Tilleys Hill Road ford crossing remedial works to be scoped in Q4 2022/23 FY and completed in Q2 2023/24 FY.

George Street, Hawthorn Council Report presented to Council Meeting on 14 March 2023. Council resolved to put the bridge replacement on hold and community engagement be undertaken in relation to the potential closure of George Street at the bridge location or maintaining two way traffic flow along George Street at the bridge site.

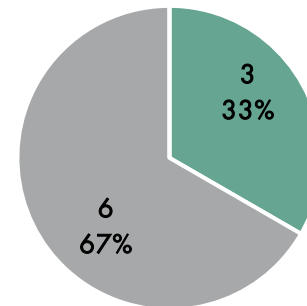
Bus Shelter Renewal



- Stop 14 Grange Road, Stop 17C East Parkway and Stop 10 Goodwood Road bus shelters are to be installed by Q4 2022/23 FY.

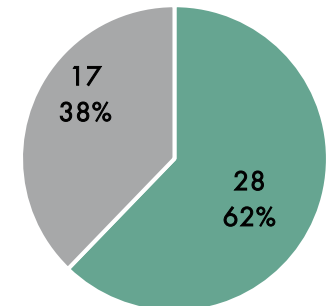
Awaiting insurance claim to be finalised prior to installing bus shelter at Stop 21 Fiveash Drive.

Car Park Rehabilitation



- Maddern Reserve concept design developed and community engagement commenced. Detailed design scheduled to be completed in Q4 2022/23 FY.
- Horners Bridge concept design has been developed. Construction to commence in Q2 2023/24 FY.
- Price Memorial Oval detailed design is to be completed in Q4 2022/23 FY.
- Dorene Street is in the construction phase with construction scheduled for completion in Q2 2023/24 FY.

Footpath Renewal



- Footpath renewal projects have been scheduled to be completed in the 2022/23 FY.

Dorene Street, Haig Street, Murtoa Road and Smith-Dorrien Street are to be completed in coordination with the Kerb and Watertable Renewal and Road Seal Program.

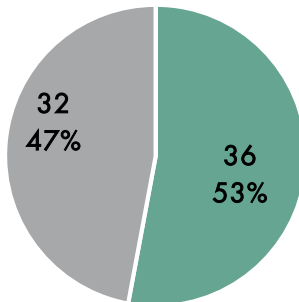
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GOAL 1

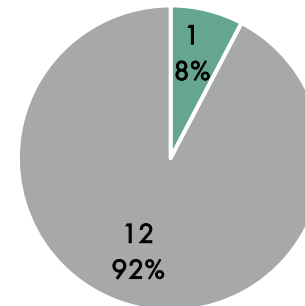
CAPITAL WORKS ■ Completed ■ Work In Progress

Kerb & Watertable Renewal



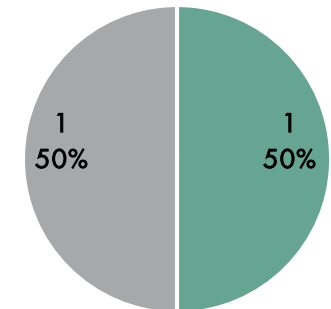
- Dorene Street (Merriton Avenue to Quinlan Avenue) is in the construction phase with construction scheduled for completion in Q2 2023/24 FY.
- Smith-Dorrien Street, Hill Street and Haig Street in the construction phase with construction scheduled for completion in Q2 2023/24 FY.
- Murtoa Road is in the construction phase with construction scheduled for completion in Q2 2023/24 FY.
- Angas Road is in the tender phase with construction scheduled to commence in Q4 2022/23 FY.
- Panorama Avenue (Rankeys Hill Road to Orchard Grove), Pritchard Grove (cul-de-sac), Seaview Crescent (cul-de-sac), Gault Road (Gloucester Avenue to Longview Avenue), Miner Avenue (Minnow Drive to Hawthorndene Drive), Minnow Drive (Hawthorndene Drive to Lowan Avenue) are scheduled for completion in Q4 2022/23 FY.

Footpath New Construction



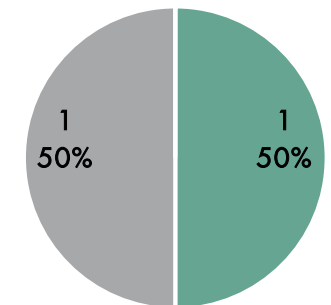
- Cypress Avenue footpath connection works are scheduled for completion in Q4 2022/23 FY.
- Station Avenue boardwalk works have commenced and are scheduled for completion in Q4 2022/23 FY.
- Upper Sturt Road concept design documentation has been completed - Concept design has been presented to the Department for Environment and Water for approval.
- Designs for Keith Road, Plymouth Avenue, Hannaford Road, Tester Drive and Huntingdon Drive are scheduled for completion in Q4 2022/23 FY.

Retaining Wall Renewal



- Windy Point retaining wall works tender to be issued in Q3 2022/23 FY.

Roads to Recovery



- Dorene Street in construction phase with Roads to Recovery component of works scheduled for completion Q4 2023/24 FY.

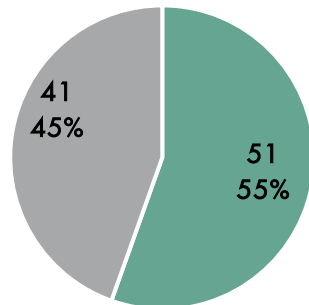
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GOAL 1

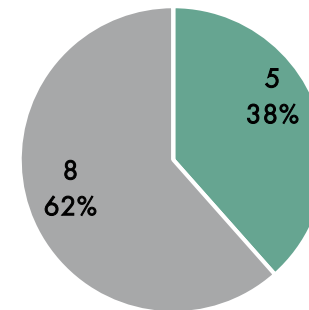
CAPITAL WORKS ■ Completed ■ Work In Progress

Road Seal/ Kerb Program



- Wheaton Road (Price Street to Corunna Avenue), Swift Avenue (Price Avenue to cul-de-sac end) and Highfield Drive (Grand Boulevard to Kaufman Place) are to be sealed in Q4 2022/23 FY.
- The works are to incorporate pavement stabilisation (Highfield Drive only), pavement reinforcement (Ha Telit Asphalt Reinforcement Grid) and a crumb rubber seal.

Traffic Control Device New Construction



- The LED changeover is scheduled for completion in Q4 2022/23 FY. Further work to be undertaken to finalise the changeover of the decorative pedestrian (P) category street lights. These works are scheduled for completion in Q2 2023/24 FY.
- West Parkway school crossing construction is scheduled for completion in Q4 2023/24 FY
- Princes Road Pedestrian Refuge Treatment investigations and detailed design have been completed - Construction works to be coordinated with road reseal works and completed in Q2 2023/24 FY.
- Traffic calming device installation along Trevor Terrace (Alison Road to Cassia Street) and Sturt Avenue (Main Road to Myrtle Road) are scheduled for completion in Q4 2022/23 FY.
- Laffers Road – Belair Primary School drop off/ pick up and car parking concept designs are to be developed in Q1 2023/24.

Main Road/ Monalta Drive – Belair Primary School intersection treatment concept designs were completed and community engagement undertaken in Q3 2022/23 FY. Preliminary drawings and considering community feedback, are to be completed in Q4 2022/23 FY. Department for Infrastructure and Transport approval required prior to commence of construction works.

THEME 1.2: HEALTH AND WELLBEING

We build capacity for people to be active, healthy and connected, and provide inclusive and safe environments for all.

GOAL 1

KEY PROJECTS

ACCESS & INCLUSION/ COMMUNITY WELLBEING TEMPORARY RESOURCING

70% COMPLETE

Scenario based financial modelling for aged care transition completed to inform future decision making. Community engagement and connection project to gather accurate data regarding Council's current practice and opportunities commenced.

Specialised information and referral service for residents living with disability and older residents continued. Ongoing participation in Commonwealth Department of Health consultations, forums and networks regarding aged care reforms.

Participation in network events with multicultural service providers, Southern Services Reform Group, Local Government Access & Inclusion Network, Local Government Ageing Well Network. Inclusion Reference Group (Tri-Council) membership increased, two accessible beach days held at Holdfast Bay, accessible trike trial at Belair National Park continued.

SERVICE METRICS

4 Days

Average number of days taken to remove illegal hard rubbish after request

312

Volunteers at the City of Mitcham

100%

Wandering dogs returned to owners

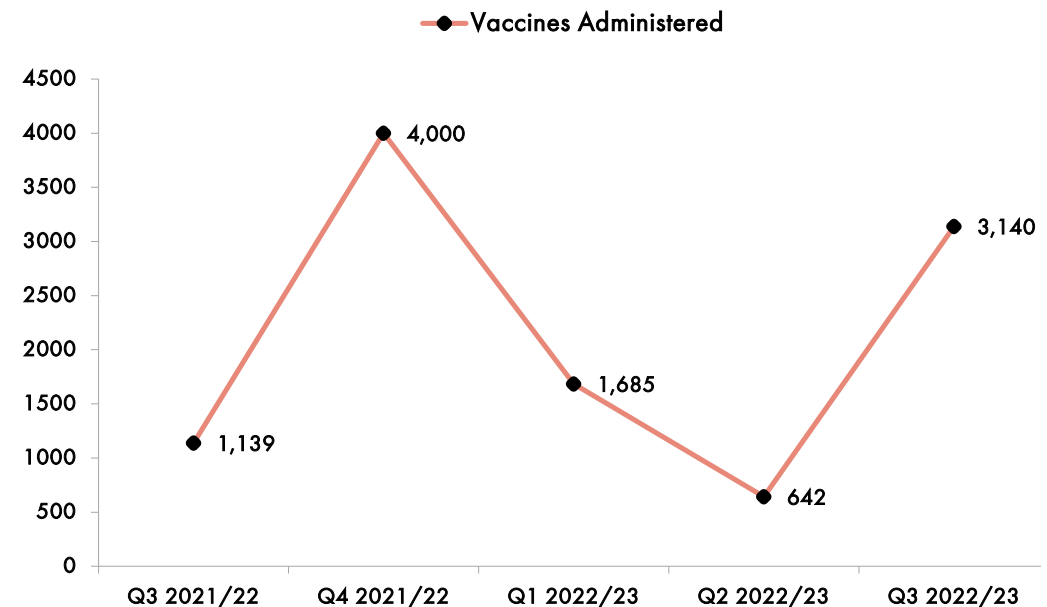
FOCUS INSIGHT

3,140

Vaccines administered at Community and School Clinics

10 school clinics and 10 community clinics

- With vaccinations for Year 7 and 8 students having commenced for the 2023 calendar year during Q3, Council's immunisation service was highly active in Q3 with a **64%** increase from the historical average of 1,913 vaccines administered per quarter.
- In Q3 our immunisation service administered **3,140 vaccines** to a total of **1,612 clients** - For comparison, Q2 was notably quiet for Council's immunisation service as of the school holidays and end of year break with only 642 vaccines administered at this time.



THEME 1.3: SERVICES AND FACILITIES

We provide convenient access to a diverse range of information, services, activities and facilities for our community.

GOAL 1

KEY PROJECTS

STURT LIONS FOOTBALL CLUB FACILITIES UPGRADES, KARINYA RESERVE, EDEN HILLS NOT YET COMMENCED

- Club have received the Application to Australian Government, for Investing in Our Communities Program (liOC) and are currently completing this application

EXPANDING THE BLACKWOOD LIONS BARGAIN CENTRE (IN PRINCIPAL SUPPORT)

5% COMPLETE

- Awaiting confirmation of Investing in Our Communities Program (liOC) and Council funding for the project and outcome on the Community Land Management Plan (CLMP) consultation, before a new development application may be lodged

IMPROVING THE COLONEL LIGHT WEST TENNIS CLUB, COLONEL LIGHT GARDENS 5% COMPLETE

- Quotes acquired for works required
- Additional quotes being sought

BLACKWOOD FOOTBALL CLUB OVAL UPGRADES, BLACKWOOD HILL OVAL 5% COMPLETE

- Initial site investigations undertaken
- Awaiting Federal Government funding approval to commence project

COROMANDEL CRICKET CLUB TRAINING NETS, HEWETT SPORTS GROUND, BLACKWOOD

10% COMPLETE

- Application from Federal Government received
- Club will complete this application

IMPROVING READE PARK, COLONEL LIGHT GARDENS - LAWN TENNIS CLUB 10% COMPLETE

- Proposal acquired from heritage consultant for the proposed works
- Consultant to be engaged shortly

IMPROVING ST MARYS PARK CLUB (KENILWORTH FOOTBALL CLUB)

15% COMPLETE

- Awaiting confirmation of Investing in Our Communities (liOC) Program funding for the project
- New scoreboard completed on site
- Works being managed by the club and delivery monitored by Mitcham

ENHANCING CC HOOD RESERVE

25% COMPLETE

- Revised draft Masterplan approved for consultation by Council on 14 March 2023
- Community consultation open from 20 April to 19 May 2023

INSTALLING ADDITIONAL PLAYGROUND SHADE SAILS 50% COMPLETE

- Project on target for completion
- Price Memorial Oval shade sail posts have been installed

HAWTHORNDENE OVAL SPORT FACILITIES UPGRADE 50% COMPLETE

- Project is on hold until December 2023
- Club are currently seeking additional funding to complete the project

EDEN HILLS SCOUTS, BLACKWOOD ROTARY AND SHARED COMMUNITY FACILITY (INVESTIGATION WORKS)

60% COMPLETE

- Two funding applications lodged with Federal Government
- Approvals received for Planning, DEW landowner and Native vegetation
- Project lodged for building approval

THEME 1.3: SERVICES AND FACILITIES

We provide convenient access to a diverse range of information, services, activities and facilities for our community.

GOAL 1

KEY PROJECTS

LAND AND BUILDINGS REVALUATIONS

90% COMPLETE

- In the process of reviewing draft reports before finalisations

IMPROVING READE PARK, COLONEL LIGHT GARDENS - BOWLING CLUB

95% COMPLETE

- All works including installation of solar system, replacing internal and outdoor building lights to LED are now complete
- Club are acquitting funds

SERVICE METRICS

1,041

Hours of volunteer service provided at our community centres and facilities

31,846

Visitors to our community centres and halls

21,416

Library memberships

70,359

Library visits

182,020

Library borrowings

HIGHLIGHT

The establishment of Tiwu Kumangka (formerly The Blackwood Community Hub) is moving steadily towards completion. Major construction components of the structure have been installed with further elements set to be installed soon.

This quarter, the hub was given the name Tiwu Kumangka, after being endorsed by Council at its February meeting, following an extensive consultation with Kaurana representatives and the community. City of Mitcham Mayor Dr Heather Holmes Ross said the name incorporated the word 'Kumangka' (coming together) and 'Tiwu' (yellow-tailed black cockatoo) to represent the return of the vulnerable cockatoo.

The project aims to provide a community facility that will create a precinct that offers recreational, social, educational and lifelong learning opportunities, supported by the proposed Waite Street Reserve upgrade.

Tiwu Kumangka is on track to be open to the community by August/ September 2023.



Photo: Tiwu Kumangka in construction - March 2023

THEME 1.3: SERVICES AND FACILITIES

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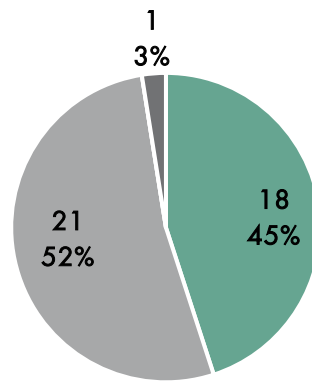
GOAL 1

CAPITAL WORKS

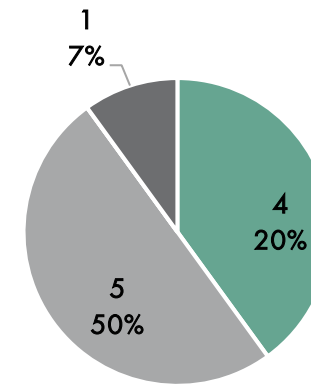
■ Completed ■ Work In Progress ■ On Hold

Capital Works Projects reflect the number projects underway during the 2022/2023 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Property Capital Works - Renewal



Property Capital Works - New



Tenders were evaluated and awarded for the following 13 projects for construction and delivery in Q4:

- Hawthorn Community Centre Toilet Renewal, Entrance Ramp and Grease Arrestor Installation
- Mitcham Cultural Village Toilet Renewal and Stair/Balustrade Modification Project
- Mitcham Cultural Village Carpet Renewal
- Mitcham Community Centre Access Ramp
- Penang Ave Hall Accessible Toilet, Richmond Rd Hall Entrance Ramp & Mitcham Heritage Centre Access Ramp
- Colonel Light Gardens West Tennis Club Toilet Renewal, Accessibility Ramps and Grease Arrestor
- Reade Park Tennis Club Accessible Toilet Renewal
- CLG Bowling Club Grease Arrestor
- Uniting Church Tennis Club Entrance Ramp
- Bellevue Heights Tennis Club Toilet Refurbishment & Accessibility Works
- Clarence Gardens Bowling Club Men's Toilet Refurbishment including Ambulant Cubicle
- Nieass Tennis Club Accessible Toilet Installation
- Hope Ward Tennis Club Toilet Renewal & Access Works

- AA Bailey Reserve: Construction was completed on the new accessible public toilet at AA Bailey Reserve - As part of the works, a new two bay accessible and basket swing was installed adjacent to the playground.
- Mitcham Community Village: Tender was awarded for the construction of a new facility for storage of timber for the Men's shed and a new Learning space and office to enable an improved teaching experience for laser cutting, joinery and a range of craft and timber projects - these projects will be delivered during Q4.

THEME 1.3: SERVICES AND FACILITIES

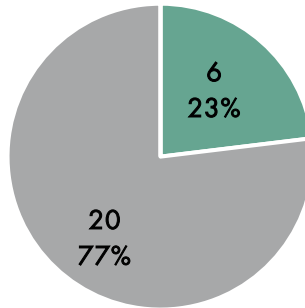
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GOAL 1

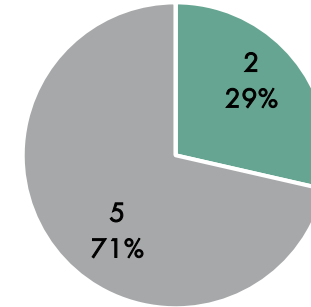
CAPITAL WORKS

■ Completed ■ Work In Progress ■ On Hold

Open Space Asset Renewal



Playground Renewals



GOAL 2

SUSTAINABLE CITY



Photo: Arbor Day, Thurles Street Reserve, St Marys, September 2022

THEME 2.1: CLIMATE CHANGE

We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.

GOAL 2

KEY PROJECTS

EXTENSION/UPGRADE OF STORMWATER NETWORK

30% COMPLETE

GOODWOOD ROAD, DAW PARK

- Goodwood Road, Daw Park design was completed
- SA Water have been engaged to relay the sewer pipe to accommodate the new stormwater pipe
- SA Water has engaged a contractor to undertake the sewer works
- The stormwater pipes have been procured and will be delivered in coordination with the stormwater construction program
- Construction of stormwater pipe is scheduled to commence in Q2 2023/24 FY

SMITH-DORRIEN AND HILL STREET, MITCHAM

- Smith-Dorrien and Hill Streets, Mitcham detailed design has been completed
- Stormwater pipes have been procured with delivery expected in Q4 2022/23
- Tenders have been evaluated and the contract has been awarded
- Construction is scheduled to commence in Q4 2022/23 FY

MARGARET AVENUE, GLENALTA

- Margaret Avenue, Glenalta detailed design has been completed
- Tender to be issued in Q3 2022/23 with construction to commence in Q4 2022/23

3 OLD BELAIR ROAD, BELAIR

- 3 Old Belair Road, Belair design has been completed
- Community engagement has been completed
- Works have been proposed to be undertaken by the Department for Infrastructure and Transport in coordination of other works they are undertaking in close vicinity

3 PENNO PARADE NORTH, BELAIR

- 3 Penno Parade North, Belair design has been completed
- Works commenced in Q3 2022/23 FY

SURREY STREET AND BATLEY AVENUE, HAWTHORNDENE

- Surrey Street and Batley Avenue, Hawthorndene detailed design scheduled to be completed in Q4 2022/23
- Stormwater pipes have been procured with their delivery expected in Q4 2022/23
- Construction scheduled to commence in Q2 2023/24 FY

THEME 2.1: CLIMATE CHANGE

We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.

GOAL 2

KEY PROJECTS

STRUCTURAL ROOF ASSESSMENT (INCREASED SOLAR PV ON COUNCIL BUILDINGS)

45% COMPLETE

Solar Structural Roof Surveys on track for completion. Surveys for the following sites are complete:

- Belair Community Centre
- Ex Eden Hills Dump Site Lions Club of Blackwood Inc
- RSL Kingswood RSL (Mitcham Sub-branch) Inc
- Hewett Sports Ground Coromandel Cricket Club
- AA Bailey Reserve Southern Rugby Club Inc

Remaining site surveys are in progress and pending completion.

CONVERTING STREET LIGHTING TO LED

50% COMPLETE

- The LED changeover is scheduled to be completed in Q4 2022/23 FY
- Further work to be undertaken to finalise the changeover of the decorative pedestrian (P) category street lights
- Works are scheduled to be completed in Q2 2023/24 FY

EV FLEET TRIAL

60% COMPLETE

- 3 of 5 vehicles procured are delivered
- EV chargers to be installed at Civic and Depot 2022/23 FY

UPGRADING STORMWATER PITS IN HEAVY TRAFFIC AREAS

70% COMPLETE

- Side entry pit frames and lids have been ordered
- The installations are scheduled to be completed in Q4 2022/23 FY

SERVICE METRICS

1.82

Hectares of fire break maintenance and new clearance

7.9

Bushland maintenance and new control (hectares)



Photo: City of Mitcham Contractor undertaking verge maintenance bushfire preparation January 2023

THEME 2.1: CLIMATE CHANGE

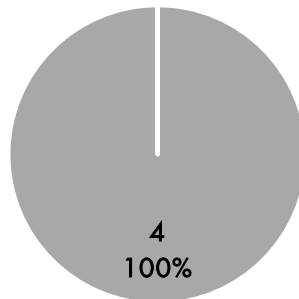
We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.

GOAL 2

CAPITAL WORKS ■ Completed ■ Work In Progress

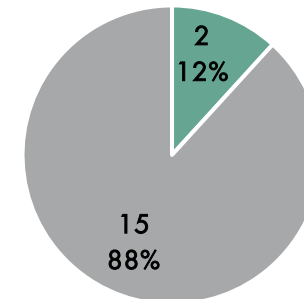
Capital Works Projects reflect the number projects underway during the 2022/2023 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Drainage Renewal



- 3 Penno Parade North, Belair design was completed. Tender is being evaluated. Works scheduled to commence in Q4 2022/23.
- Goodwood Road, Daw Park design was completed. SA Water have been engaged to relay the sewer pipe to accommodate the new stormwater pipe. SA Water has engaged a contractor to undertake the sewer works. The stormwater pipes have been procured and will be delivered in coordination with the stormwater construction program. Construction of stormwater pipe is scheduled to commence in Q2 2023/24 FY.

Drainage New



- Goodwood Road, Daw Park design was completed. SA Water have been engaged to relay the sewer pipe to accommodate the new stormwater pipe. SA Water has engaged a contractor to undertake the sewer works. The stormwater pipes have been procured and will be delivered in coordination with the stormwater construction program. Construction of stormwater pipe is scheduled to commence in Q2 2023/24 FY.
- Margaret Avenue, Glenalta detailed design has been completed. Tender to be issued in Q3 2022/23 with construction to commence in Q4 2022/23.
- Surrey Street and Batley Avenue, Hawthorndene detailed design scheduled to be completed in Q3/Q4 2022/23. Stormwater pipes have been procured with their delivery expected in Q4 2022/23. Construction scheduled to commence in Q2 2023/24 FY.

THEME 2.2: SUSTAINABLE RESOURCES

We conserve resources through efficient practices, investment in technology, waste avoidance, and a commitment to reuse, recycle and repurpose.

GOAL 2

KEY PROJECTS

INVESTING IN ADDITIONAL WATER SENSITIVE URBAN DESIGN

20% COMPLETE

- Nieass Reserve design has commenced
- Tree inlet pits are being incorporated into the kerb renewal program
- Thiselton Crescent Reserve developing design
- Monmouth Road tree inlets are scheduled to be installed in Q4 2022/23 FY

COUNCIL-WIDE FOOD ORGANICS AND GARDEN ORGANICS (FOGO) ROLLOUT PROJECT

45% COMPLETE

- January-June Marketing Plan has been completed and provided to Elected Members - marketing and promotional activities are ongoing
- Green bin registrations concluded with over 4,500 registrations received
- Manufacturing orders for bins, caddies and bags have been placed and rollout scheduled for late April-late May

SUSTAINABILITY TEMPORARY RESOURCE

50% COMPLETE

- Projects associated with temporary resourcing including FOGO rollout and the EV Trial are on track

SERVICE METRICS

60.11%

Percentage of waste diverted from landfill

99.72%

Domestic (blue) bins collected each week



Photo: City of Mitcham truck on bin collection day

THEME 2.3: NATURAL ENVIRONMENT

We protect and enhance the environment and its biodiversity across natural landscapes, waterways, open spaces and across our suburbs.

GOAL 2

FOCUS INSIGHTS

19 Days

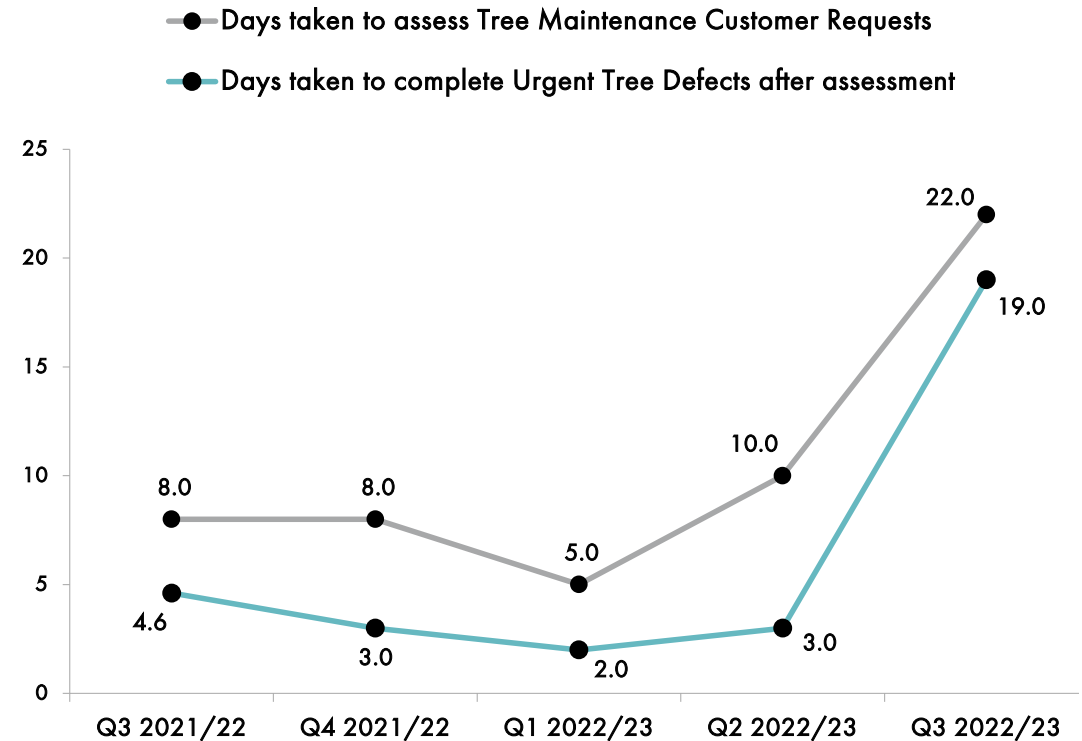
Average number of days taken to complete urgent tree defects after assessment

- Following the November storm event in Q2, priority has been given to the backlog of urgent tree defects that were highlighted before the time of the storm event, as resources were diverted to clean up storm-related damages.
- As a result, the average response time to complete urgent tree defects has increased **181%** from the average of 5.8 days in order to make progress with the backlog of defects.

22 Days

Average number of days taken to assess Customer Requests relating to tree works (pruning/ removal)

- The November storm event in Q2 has resulted in priority being given to the backlog of tree maintenance assessments that were received by Council before the time of the storm event.
- With this, the average number of days to assess tree maintenance requests has increased **129.2%** from the average of 9.6 days to complete these assessments.



SERVICE METRICS

2

Volunteer trail days completed

12

Complex tree assessments/ audits completed

7,935

Trees audited

Ongoing audit of street and reserve trees following the storm event in November Q2 2022/23

GOAL 3

DYNAMIC & PROSPEROUS PLACES



THEME 3.1: PLACEMAKING

We have a spatial vision that guides the development of integrated, attractive and vibrant precincts that support diverse land uses and housing choice.

GOAL 3

KEY PROJECTS

ACTIVATING WAITE STREET RESERVE, BLACKWOOD

<5% COMPLETE

- Arranging for landscape consultant to revise the 2020 concept design following the community engagement feedback and revised building footprint

MITCHAM COURT PRECINCT MASTERPLAN

60% COMPLETE

- Project initiation, early targeted community engagement and preparation of draft Master Plan and Community Land Management Plan complete
- Council decision report prepared on 11 April to seek endorsement to consult the community on draft



Photo: Mitcham Court Precinct Masterplan Community Engagement Session

SERVICE METRICS

3.9 Days

Number of days taken to complete graffiti removal requests

304

Development applications lodged with Council for assessment

13

Development applications submitted to the Council Assessment Panel for decision

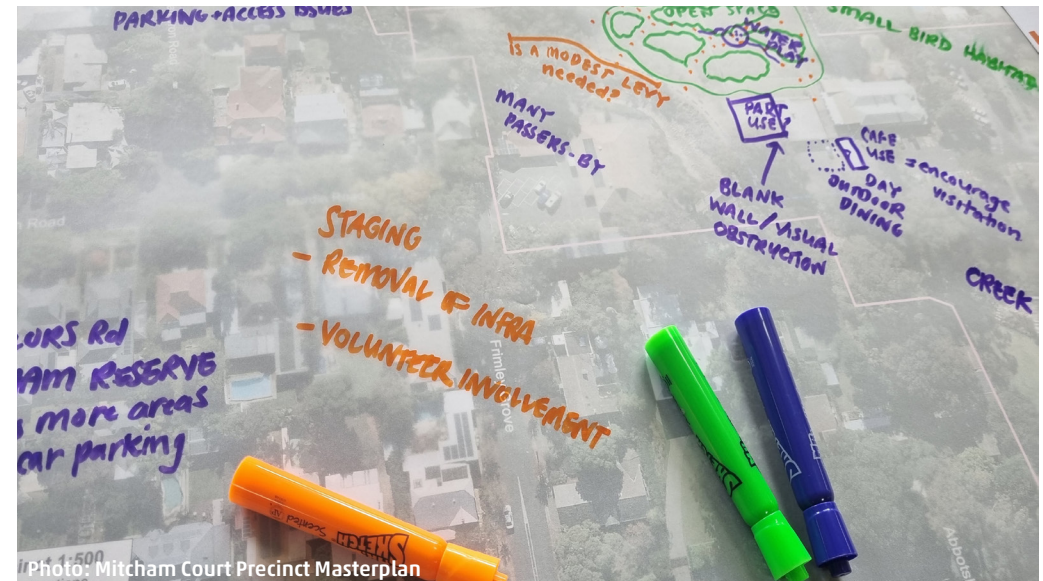


Photo: Mitcham Court Precinct Masterplan

THEME 3.2: CITY VIBRANCY

We are a City well recognised for our social and cultural diversity, creativity, arts, events, heritage, natural environment, educational and medical facilities.

GOAL 3

KEY PROJECTS

INSTALLING AN ARCH AT LUDGATE CIRCUS, COLONEL LIGHT GARDENS

30% COMPLETE

- The Department for Infrastructure and Transport (DIT) have received planning consent
- The works are likely to be completed in between Q4 2022/23 FY and Q1 2023/24 FY
- Administration is liaising with DIT to incorporate a connecting footpath network within the Reserve

ACTIVATING PASADENA COMMUNITY CENTRE

75% COMPLETE

- 100+ events and programs held at Pasadena since period activation commenced
- Pasadena Community Centre Community Advisory Group (PCAG) appointed
- Monthly meetings held with PCAG since January 2023
- Troppo appointed as Lead Design Architect and currently collaboratively working towards engagement and informing designs
- Grant submissions for future funding made to Department of Human Services, Green Adelaide, and other smaller grant programs

SERVICE METRICS

3,006

Number of people attending Library programs and events

Includes Babytime, Storytime, Outside Messy Playtime, Move & Listen, Mini Book reviews, Quiz and other programs/ groups



Photo: Mitcham Memorial Library Storytime Craft February 2023

THEME 3.3: PARTNERSHIPS

We partner with neighbouring Councils, Government, universities, the private sector, not-for-profit organisations and community groups to maximise community and economic outcomes.

GOAL 3

KEY PROJECTS

PROGRESS OF THE RECONCILIATION ACTION PLAN (RAP)

80% COMPLETE

- Internal RAP WG has completed first draft which has been reviewed by Kurna Yerta Aboriginal Corporation for appropriateness
- The document will be forwarded to Reconciliation Australia for Review and Council for Endorsement in 2023

FUNDING FURTHER ANNUAL COMMUNITY FACILITIES GRANTS

1 GRANT GIVEN

3 GRANTS FINALISED

- 1 Community Facilities Grant approved in Q3 2022/2023 and 3 Grants finalised
- Holy Innocents Anglican Church – New carpet - approved January 2023
- Hawthorn Masonic Trust – Upgrade of guttering - finalised February 2023
- 2nd Adelaide Scout Group – Grass is Greener - completed February 2023
- Mitcham Village Uniting Church – Modernising Toilet Facilities – completed March 2023

INNOVATION

Council partnered with a student from the University of South Australia, who completed a PHD on the usage of the Tensar Geogrid at Naomi Terrace, and is going to be presenting at the Australian and New Zealand Conference on Geomechanics in Cairns.

Tensar Geogrid is a form of geosynthetic materials, made up of plastic polymers that are assembled in a grid-like formation. It is used to reinforce soil, providing stability in construction projects such as roads, retaining walls and embankments.

The geogrid works by interlocking with surrounding soil to create a stronger composite that is resistant to movement and deformation. Tensar Grid ultimately extends the lifespan of structures by preventing soil erosion and improving load distribution upon a structure.



Photo: Grass is Greener for Mitcham Scouts

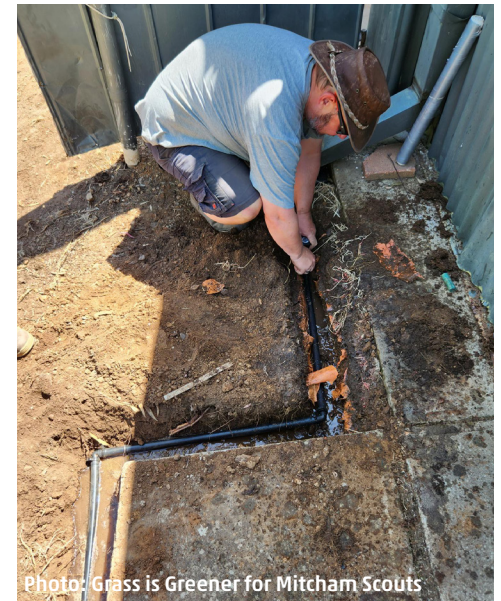


Photo: Grass is Greener for Mitcham Scouts

GOAL 4

EXCELLENCE IN LEADERSHIP



THEME 4.1: GOOD GOVERNANCE

We are transparent and accountable, make informed decisions, demonstrate integrity and empower our community to have a voice and participate in a meaningful way.

GOAL 4

KEY PROJECTS

LOCAL GOVERNMENT REFORM IMPLEMENTATION

75% COMPLETE

- Mandatory modules have been scheduled and predominantly completed
- Catch up sessions are currently being progressed for individual Council Members
- Leadership Workshop scheduled for May 2023

LOCAL GOVERNMENT ELECTIONS - MEET THE CANDIDATE SESSIONS

100% COMPLETE

- Three Meeting the Candidate Sessions were held for Ward Councillor candidates and one for the Mayoral candidates
- The events were facilitated, attended by interested community members and allowed for questions from the floor

LOCAL GOVERNMENT ELECTIONS (PROMOTIONAL ACTIVITIES)

100% COMPLETE

- Local Government Elections promoted via banners, social media and supplementary role education and campaign
- City of Mitcham achieved higher than state-average in voter turn out

SERVICE METRICS

2

Number of items considered in confidence at Council meetings under the provisions of s90 of the Local Government Act 1999

3

Council meetings held

3

Number of Section 270 reviews of Council decisions commenced

1 further application submitted, application was withdrawn prior to commencement

4

Freedom of Information Applications

THEME 4.2: ORGANISATIONAL IMPROVEMENT

We are efficient and effective with a culture of positive change and innovation to deliver sustainable outcomes and value-for-money services that meet community needs.

GOAL 4

KEY PROJECTS

CYBER SECURITY ENHANCEMENTS

80% COMPLETE

- Council's cyber security enhancement program is monitored by the Audit and Risk Committee

WEBSITE CONTENT REVIEW

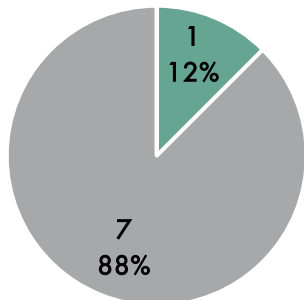
95% COMPLETE

- 82 pages have been reviewed and updated
- 4 pages have been updated and are awaiting approval
- All reviewed and updated pages are now scheduled for regular review

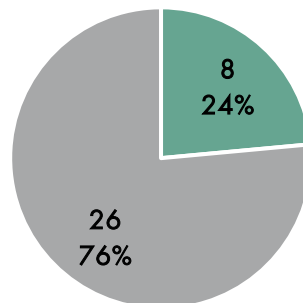
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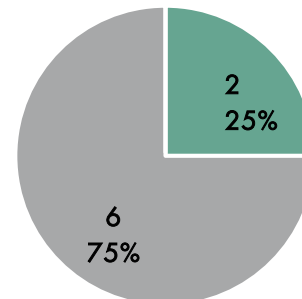
Major Fleet Renewal



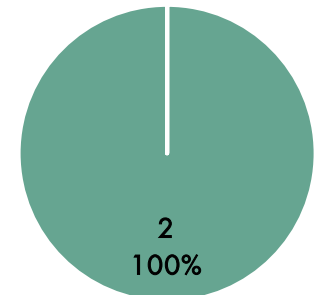
Minor Fleet Renewal



Information Systems Renewal



IT - New Capital



THEME 4.3: COMMUNITY EXPERIENCE

We are easy to do business with and commit to a customer-centric approach that delivers positive experiences and builds trust.

GOAL 4

KEY PROJECTS

IMPROVING COMMUNITY ENGAGEMENT

50% COMPLETE

- The temporary engagement resource is continuing to support the State and Federal capital projects guided by the engagement guideline
- A report on the remaining parcels of community land (approximately 250) and draft plans was approved by Council for consultation with the community in April 2023
- Consultation findings will be presented to Council to consider the final community land management plans

SERVICE METRICS

4

YourSay Engagements

3,926

YourSay Registered Participants

1,917

Mitcham Community News Postal
Subscribers

11,690

Enquiries received by Call Centre

3,039

Mitcham Community News E-news
Subscribers

184,073

Website Pageviews

MORE INFORMATION

Visit mitchamcouncil.sa.gov.au to view upcoming Council Meetings, Mitcham 2030, Annual Business Plan and 4-Year Delivery Plan.

To keep up to date on the latest news, subscribe to Mitcham Community News, or find us on Facebook, Instagram and Twitter.