

Quarter 1 2023/2024 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 2023/2024

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:

- Implementing the Brown Hill Keswick Creek Stormwater Master Plan
- Installing Solar Panels and a Battery at Belair Community Centre
- Installing Solar Panels at Tiwu Kumangka
- Installing Solar Panels and a Battery at the Mitcham RSL
- Investing in the Road Asset Renewal Backlog
- Upgrading Drainage and Carparking at AA Bailey Reserve, Clarence Gardens*
- Revitalising Green Spaces in St Marys*
- Upgrading Mortlock Park Oval Facilities, Colonel Light Gardens*
- Upgrading Rozelle Reserve, Melrose Park*
- Investing in Water Sensitive Urban Design (WUSD)
- Extending and Upgrading the Stormwater Network
- Provision of Annual Community Facilities Grant
- Additional Open Space Volunteer Coordinator
- Proposed Extension of the Blackwood Lions Bargain Centre, Eden Hills*
- Maintaining Water Sensitive Urban Design Projects
- Provision for Minor New Capital Requests in Open Spaces
- Upgrade of the Flinders Drive Pedestrian Crossing with Flashing Twin Lights
- Provision of a Sustainable Living Subsidy Program for Cloth Nappies and Sanitary Products
- Implementing a Cyber Security Program
- Christmas Activation at CC Hood Reserve, Panorama
- Entrance Upgrade and Meeting Room Relocation at Hawthorn Bowling Club, Hawthorn
- Installing a Public Toilet and Storage Facilities at Manson Oval, Bellevue Heights
- Provision of a Green Buildings Fund
- Investment in Spatial Software for Weed Management in the City of Mitcham
- Implementing the City Image (Signage & Furniture) Pilot Scheme

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:

2023/24 Operating Projects:

- Bike Strategy and Accessibility Plan
- Cyber Security Program (50%)
- Acoustic treatment of spaces - Stage 1
- South Road Garden Beds
- Tree Assistance Fund (Trial)
- Desktop Community Facilities Mapping
- Mitcham Public Arts Grants Funding
- Parkrun
- Street Sweeping Program - Service Review
- Strategic Management Plan Review 2023/24

Operating Projects carried over from 2022/23:

- EV Fleet Trial
- Mitcham Court Precinct Master Plan and CLMP (RAAF Building, stables and green space)
- Traffic and Parking Study, Kingswood Oval

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

UPGRADE OF THE FLINDERS DRIVE PEDESTRIAN CROSSING WITH FLASHING TWIN LIGHTS NOT COMMENCED

- Flinders Medical Centre is being upgraded
- The upgrade works are to the hospitals main entrance
- These works will affect the existing pedestrian crossing
- The installation of the flashing lights will not be undertaken until the scope of the Flinders Medical Centre works are determined and agreed with the Project Manager (Department for Infrastructure and Transport)

BIKE STRATEGY AND ACCESSIBILITY PLAN NOT COMMENCED

- Development of the Bike Strategy and Accessibility Plan is to commence at the conclusion of the engagement phase of the Draft Integrated Transport Plan

PROGRESSING THE PLANS FOR THE FLINDERS CITY BIKEWAY* 10% COMPLETE

Progress percentage reset for this financial year

- Dorene Street, St Marys Park (between Quinlan Avenue and Merriton Avenue) is scheduled to be completed in Q2 2023/24
- Dorene Street, St Marys (between Merriton Avenue and Daws Road) is scheduled to commence in Q3 2023/24
- Design of the Flinders to City Bikeway between Daws Road and Cross Road to commence in Q2 2023/24

INTEGRATED TRANSPORT PLAN ENDORSEMENT* 10% COMPLETE

Progress percentage reset for this financial year

- An information session was held with Council Members on 18 July 2023
- A Report is to be presented to Full Council in November/ December 2023 seeking approval to engage with the community on the draft Integrated Transport Plan

IMPLEMENTING YOUNG STREET WORKS AND PEDESTRIAN CONNECTION, BLACKWOOD* 20% COMPLETE

- Detailed design still underway as Council work with the private developers and Tiwu Kumangka to integrate all design aspects
- Construction is scheduled to commence in Q3/Q4 2023/24

INVESTING IN THE ROAD ASSET RENEWAL BACKLOG 25% COMPLETE

- Road asset backlog renewal is integrated into the annual road renewal program
- Projects are on track

UPGRADING DRAINAGE AND CARPARKING AT MANSON OVAL, BELLEVUE HEIGHTS* 30% COMPLETE

- Oval drainage concept design and construction cost estimate have been developed
- Reviewing site usage to determine appropriate design for service level



Photo: Alpha Crescent, Panorama - Fund My Footpath Program

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

DESIGN – COROMANDEL PARADE CYCLING IMPROVEMENTS*

50% COMPLETE

- Concept designs have been completed
- Community engagement is scheduled to commence in Q3/Q4 2023/24

IMPLEMENTING THE FUND MY FOOTPATH PROGRAM, PANORAMA AND PASADENA*

90% COMPLETE

- Construction of footpaths complete
- Hillrise Road, Panorama and Hillcrest Drive, Eden Hills are scheduled for completion in Q3 2023/24

TRANSPORT AND PARKING STUDY, KINGSWOOD OVAL*

100% COMPLETE

- Study has been completed
- A memo with details of the study has been distributed to the Council Members
- Implementing the recommendations of the study are subject to future funding consideration for FY 23/24

SERVICE METRICS

4 Days

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

5 Days

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

27 Days

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

282

Parking complaints received across the council area

INNOVATION

Residential Parking Permits

Starting this financial year, a fee has been introduced for residential parking permit applications. While Council encountered a few initial IT challenges, early indications suggest that this fee serves as a satisfactory cost recovery measure.



Photo: Line Marking at Dorene Street

THEME 1.1: TRANSPORT NETWORK

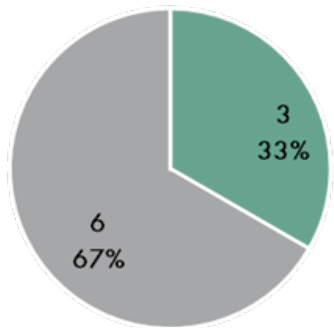
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GOAL 1

CAPITAL WORKS

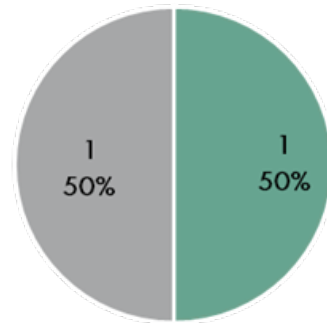
Capital Works Projects reflect the number projects underway during the 2023/2024 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Bridge Renewal



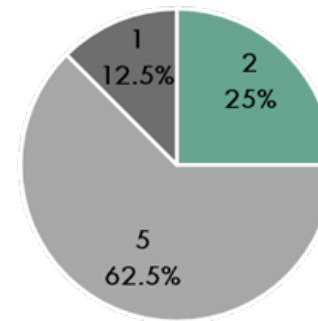
■ Completed ■ Work In Progress

Bus Shelter Renewal



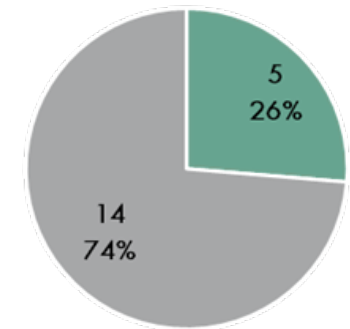
■ Completed ■ Work In Progress

Car Park Rehabilitation



■ Completed ■ Work In Progress ■ On Hold

Footpath Renewal



■ Completed ■ Work In Progress

- Muggs Hill Road ford crossing is scheduled for completion in Q2 2023/24.
- Tilleys Hill Road ford crossing works are to be redesigned following community engagement. Works are scheduled to be completed in Q3 2023/24.
- George Street, Hawthorn vehicular bridge report presented to Full Council at 10 October 2023 Meeting.
- Grand Boulevard and Highfield Reserve, Craigburn Farm scour protection works have been awarded to a contractor and are scheduled to be completed in Q3 2023/24.

- Bus Shelter at Stop 30A Shepherds Hill Road will be installed in Q2 2023/24.

- Dorene Street carpark at St Mary's park has been completed.
- Maddern Reserve carpark design has been completed. Tender documents to be issued for quoting in Q2 2023/24. Construction to commence in Q3 2023/24.
- Horners Bridge carpark design has been completed. Tender documents to be issued for quoting in Q2 2023/24.
- Price Memorial Oval tender documents to be issued for quoting in Q2 2023/24.
- Denis Street carpark design has been awarded. Design scheduled to be completed in Q3 2023/24.

- Smith-Dorrien and Haig Streets, Netherby footpaths to be coordinated with roadworks which is scheduled to commence in Q2 2023/24.
- Murtoa Road, Eden Hill to be completed in Q2 2023/24.
- Angas Road, Hawthorn to be completed in Q2 2023/24.
- Pinn Street and Walsh Avenue, St Marys to be completed in Q3 2023/24.

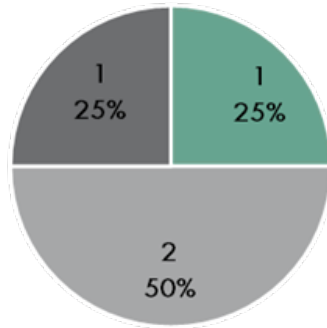
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GOAL 1

CAPITAL WORKS

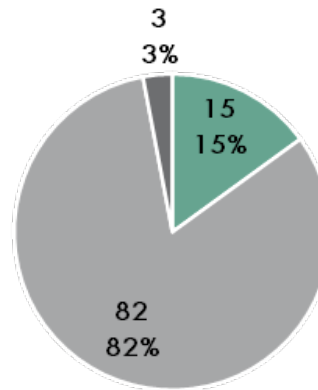
Footpath New Construction



■ Completed ■ Work In Progress ■ On Hold

- Hillcrest Drive, Eden Hills to be completed in Q3 2023/24.
- Blythwood Road, Mitcham to be completed in Q3 2023/24.

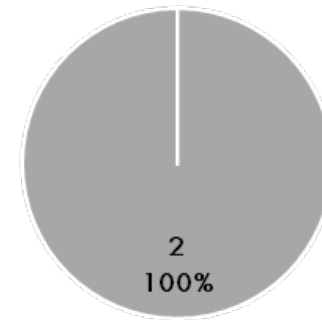
Kerb & Watertable Renewal



■ Completed ■ Work In Progress ■ On Hold

- Dorene Street, St Marys (between Quinlan Avenue and Merriton Avenue) to be completed in Q2 2023/24.
- Smith-Dorrien, Haig and Hill Streets, Netherby is scheduled to commence in Q2 2023/24.
- Angas Road, Hawthorn to be completed in Q2 2023/24.
- Dorene Street, St Marys (between Merriton Avenue and Daws Road) is scheduled to commence in Q3 2023/24.
- Partial kerb renewal works are scheduled to be completed by Q4 2023/24.

Roads to Recovery



■ Work In Progress

- Dorene Street, St Marys (between Quinlan Avenue and Merriton Avenue) to be completed in Q2 2023/24
- Dorene Street, St Marys (between Merriton Avenue and Daws Road) is scheduled to commence in Q3 2023/24.

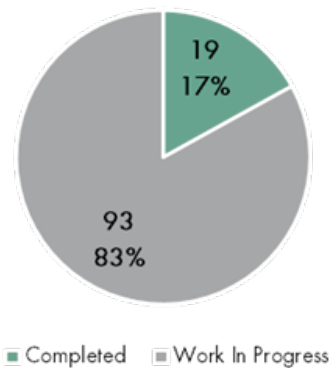
THEME 1.1: TRANSPORT NETWORK

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GOAL 1

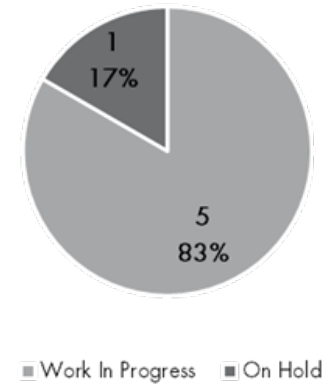
CAPITAL WORKS

Road Seal/ Kerb Program



- Murtoa Road, Eden Hill to be completed in Q2 2023/24.
- Smith-Dorrien, Haig and Hill Streets, Netherby is scheduled to commence in Q2 2023/24.
- Reseals at Deepdene Avenue, Donnybrook Road, Flinders Road and Glenwood Drive, Bellevue Heights and Kindergarten Avenue, Hawthorndene to be completed in Q2 2023/24.

Traffic Control Device New Construction



- West Parkway crossing to be completed in Q2 2023/24.
- Princess Road crossing to be completed in Q3 2023/24.

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

PARKRUN

100% COMPLETE

- Council contributed \$1,500 to assist organisers in facilitating Belair Park Run
- The Parkrun will be part of the broader network of Parkrun events managed by Parkrun Australia

SERVICE METRICS

8 Days

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

308

Volunteers at the City of Mitcham

1,280

Vaccines administered at Community clinics

100%

Wandering dogs returned to owners



Photo: Winter teddies warm hearts at immunisation clinics



Photo: Dog in Centennial Park



Photo: Volunteer movie morning

INNOVATIONS

Volunteer Inductions Online

Through the utilisation of the platform Velpic, Council has worked to have the generic volunteer inductions online. By completing these inductions online, Council have reduced the requirement to print out induction packs for potential oncoming volunteers.

Additional advice for Pre-Employment Medicals

Local Government Risk Services (LGRS) offers the Council the valuable benefit of accessing additional expert medical advice at no cost for pre-employment medical assessments. This additional advice allows for a more diligent and consistent process for new Staff members.

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

INNOVATIONS

Dog Behaviourist

Over several months, Council noticed non-compliance with legislative obligations among dog and cat breeders in Mitcham and the State under the Dog and Cat Management Act. To tackle this, our Community Safety Team hired a respected dog behaviourist in South Australia, to engage with breeders in Mitcham. Council's dog behaviourist reached out to all DACO-listed breeders in the Council area, offering compliance guidance and best practices for breeding and housing. This initiative saw great success, garnering appreciation from breeders and leading other Councils to adopt similar practices.

The expertise proved invaluable in managing dog attacks and barking dogs, ensuring Act compliance. The role also yielded benefits such as enhanced understanding of dog behaviour, improved bite assessment, informed decisions on control orders, and valuable community advice. This has elevated the rigor and comprehension in addressing incidents like dog attacks, ensuring evidence-based considerations for control orders and risk mitigation.

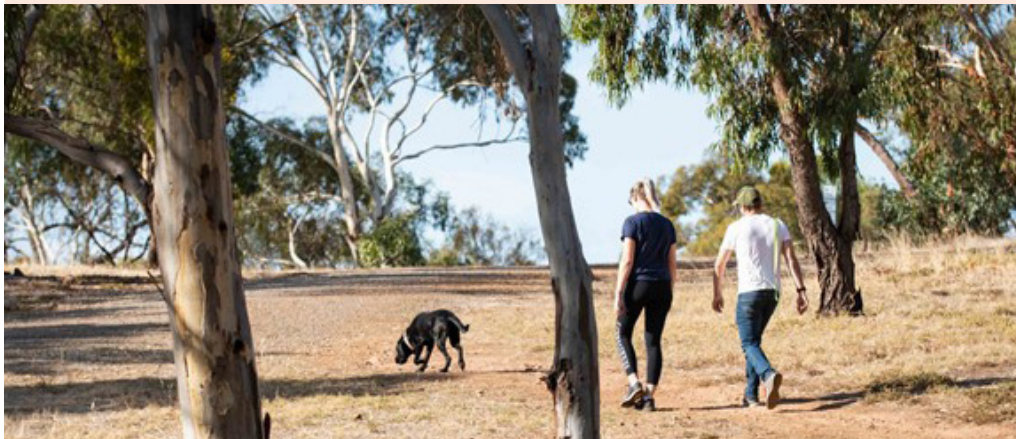


Photo: Dog-friendly walks off leash dog areas

Dog and Cat Registration Follow-ups

In previous years, at the end of the dog and cat registration period, Council conducted phone calls to remind owners to register their pets. If pets remained unregistered, Council followed up with physical door knocks, and officers issued expiations to non-compliant pet owners.

Following the due date of pet registrations in August, Council have continued with the reminder calls, and pet owners are encouraged to register by a specified date. If they fail to do so, our officers conducting the calls issue expiations for non-compliance. This approach has significantly reduced the need for physical door knocks, to the extent that Council can now manage this task using our in-house resources. In the past, Council had to hire additional officers for this purpose. As a result, income from registrations has increased this year, as well as cost savings by using Staff rather than contractors to undertake this task.



Photo: Friends of the Price Memorial Dog Park

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

DESKTOP COMMUNITY FACILITIES MAPPING

NOT COMMENCED

- Project to commence Q3 2023/24

STURT LIONS FOOTBALL CLUB FACILITIES UPGRADES, KARINYA RESERVE, EDEN HILLS*

5% COMPLETE

- Club have submitted the Federal Application to Australian Government, for Investing in Our Communities Program (IiOC) and are awaiting a response

BLACKWOOD FOOTBALL CLUB OVAL UPGRADES, BLACKWOOD HILL OVAL*

5% COMPLETE

- Initial site investigations have been undertaken
- Federal Government funding application has been prepared and submitted by the Blackwood Football Club

UPGRADING ROZELLE RESERVE, MELROSE PARK

10% COMPLETE

- Community consultation is now complete and recommendations for investment based on feedback will be presented to Council shortly

REVITALISING GREEN SPACES IN ST MARYS

10% COMPLETE

- Community consultation is now complete and recommendations for investment based on feedback will be presented to Council shortly

PROVISION FOR MINOR NEW CAPITAL REQUESTS IN OPEN SPACES

10% COMPLETE

- Prioritisation and identification of requests for new open space assets is being undertaken currently
- Prioritisation is based on cost, risk and level of service considerations
- Anticipated completion of installation of new assets by end of FY

ACOUSTIC TREATMENT OF SPACES – STAGE 1

10% COMPLETE

- Project in tender stage - procuring submissions for external consultants based on project brief

UPGRADING MORTLOCK PARK OVAL FACILITIES, COLONEL LIGHT GARDENS

10% COMPLETE

- Council decision received to proceed with community consultation on two building design options
- Administration preparing consultation documents ready to commence in October

IMPROVING THE COLONEL LIGHT WEST TENNIS CLUB, COLONEL LIGHT GARDENS*

10% COMPLETE

- Anticipated construction start in early 2024

UPGRADING DRAINAGE AND CARPARKING AT AA BAILEY RESERVE, CLARENCE GARDENS

10% COMPLETE

- Tender to be issued Q2 2023/24
- Construction to commence Q2/Q3 2023/24

IMPROVING READE PARK, COLONEL LIGHT GARDENS - LAWN TENNIS CLUB*

15% COMPLETE

- Project proposals being developed for community consultation

INSTALLING A PUBLIC TOILET AND STORAGE FACILITIES AT MANSON OVAL, BELLEVUE HEIGHTS

15% COMPLETE

- Finalising concept plans in preparation for public consultation
- The consultation period will run November 23 – December 23

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

PROPOSED EXTENSION OF THE BLACKWOOD LIONS BARGAIN CENTRE, EDEN HILLS

20% COMPLETE

- Club managed project - Planning approval underway

ENTRANCE UPGRADE AND MEETING ROOM RELOCATION AT HAWTHORN BOWLING CLUB, HAWTHORN

25% COMPLETE

- Revising scope and value managing plans to meet allocated budget
- Planning approval granted
- Building rules assessment to be lodged once plan revision complete

ENHANCING CC HOOD RESERVE*

35% COMPLETE

- Community consultation is now complete and recommendations for investment based on feedback will be presented to Council shortly

HAWTHORNDENE OVAL SPORT FACILITIES UPGRADE*

50% COMPLETE

- Project is placed on hold until December 2023
- Club have been seeking additional funding to complete the project and a report is scheduled to be presented to Council in December 2023

IMPROVING ST MARYS PARK CLUB (KENILWORTH FOOTBALL CLUB)*

50% COMPLETE

- St Marys Sport Association (SMSA) have now received confirmation of their \$263 directly from the Investing in Our Communities (liOC) with Mitcham monitoring the project delivery on site
- Solar installation and scoreboard have been completed
- New outdoor kitchen is currently receiving the interior fit-out and the wall and roof framing to the new gymnasium is in progress
- New parking areas and proposed play area are still in design



Photo: SMSA Works

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

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

60% COMPLETE

- Two Federal funding applications approved and agreements signed
- Scouts funding agreement finalised and signed
- All development approvals, landowner approval and native vegetation approval received
- Tender called, assessed and recommendation to appoint builder completed
- Council to approve additional budget required at Budget Review 1 on 10 October 2023
- Construction due to commence in mid-November 2023 and completion by May/ June 2024

COROMANDEL CRICKET
CLUB TRAINING NETS,
HEWETT SPORTS GROUND,
BLACKWOOD*

100% COMPLETE

- Construction commenced and anticipated to be completed by end of calendar year

INSTALLING ADDITIONAL
PLAYGROUND SHADE SAILS*

100% COMPLETE

- All shade sails now installed



Photo: Mortlock Park Playground Shade Sail

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

SERVICE METRICS

1,218

Hours of volunteer service provided at our community centres and facilities

75,003

Library visits

21,732

Library memberships

167,377

Library borrowings

38,680

Visitors to our community centres and halls

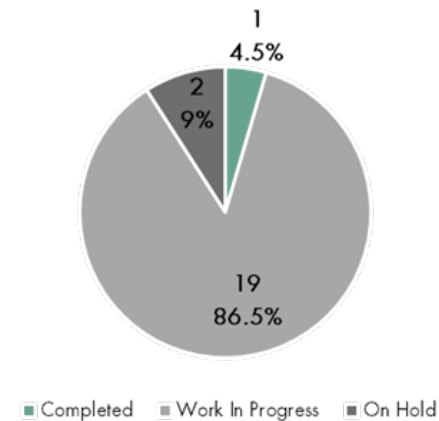


Photo: McElligots Reserve Playground Ninja Course

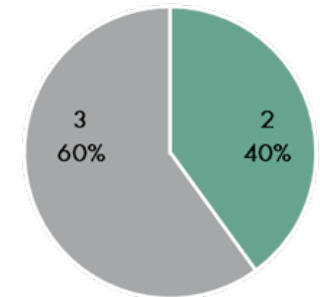
CAPITAL WORKS

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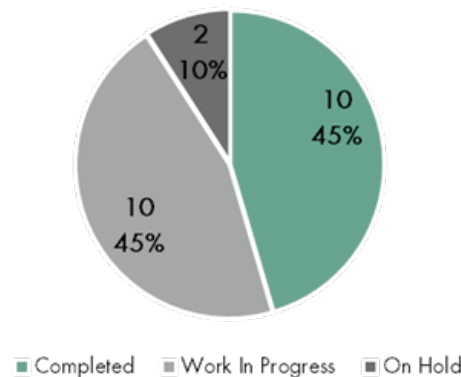
Open Space Asset Renewal



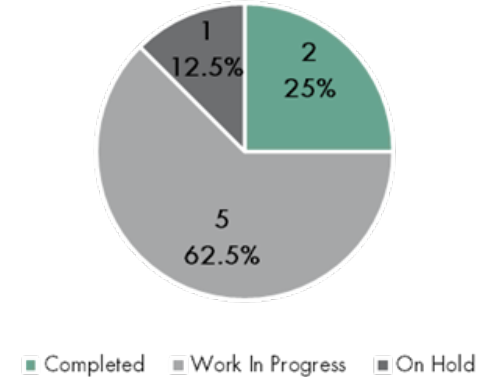
Playground Renewals



Property Capital Works - Renewal



Property Capital Works - New



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

INSTALLING SOLAR PANELS AND A BATTERY AT THE MITCHAM RSL

NOT COMMENCED

- Project to be transferred to the Property & Facilities Team following recruitment

INSTALLING SOLAR PANELS AT TIWU KUMANGKA

NOT COMMENCED

- Project to be transferred to the Property & Facilities Team following recruitment

EXTENDING AND UPGRADING THE STORMWATER NETWORK

5% COMPLETE

GRANGE ROAD, HAWTHORN

- Initial investigations are being undertaken which includes reviewing existing stormwater management plans, undertaking a survey and developing a design brief
- Design brief to be issued for quoting in Q2 2023/24

WATAHUNA CREEK

- Creek Erosion Control Works design to commence in Q2 2023/24

PROVISION OF A GREEN BUILDINGS FUND

10% COMPLETE

- Project scoping and planning underway

EXTENSION/UPGRADE OF STORMWATER NETWORK*

40% COMPLETE

GOODWOOD ROAD, DAW PARK

- Goodwood Road, Daw Park tender to be issued in Q2 2023/24
- Construction to commence in Q3 2023/24
- SA Water have completed sewer main adjustment works

SMITH-DORRIEN AND HILL STREET, MITCHAM

- Smith-Dorrien and Hill Streets, Netherby is scheduled to commence in Q2 2023/24

3 OLD BELAIR ROAD, BELAIR

- 3 Old Belair Road, Belair tender to be issued in Q2 2023/24
- Construction to commence in Q3 2023/24

MARGARET AVENUE, GLENALTA

- Margaret Street, Hawthorndene works to commence construction in Q2 2023/24

CONVERTING STREET LIGHTING TO LED*

80% COMPLETE

- LED changeover completed for all P and V lighting category which were not completed as part of Stage 1 with the exception of the V lighting category in Colonel Light Gardens and the P lighting category decorative lights (i.e. post top lights)
- The V lighting category lights within Colonel Light Gardens are currently being assessed as part of a Development Application
- This LED changeover is scheduled to be completed in Q4 2023/24
- The P category decorative lighting community engagement is scheduled to commence in Q3 2023/24 with the LED changeover to be completed in Q4 2023/24

* Carried over from 2022/23

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

INSTALLING SOLAR PANELS AND A BATTERY AT BELAIR COMMUNITY CENTRE

100% COMPLETE

- Project delivered with savings to be distributed if required across remaining solar and battery projects

EV FLEET TRIAL*

100% COMPLETE

- All four electric vehicles have been delivered as part of the trial
- EV Trial 12-month report complete to Council on 12 September 2023



Photo: City of Mitcham Electric Vehicle

HIGHLIGHT

In Quarter 1, City of Mitcham attended the 2023 Climate Awards – Cities Power Partnership Climate Awards and were winners of the **Renewable Energy Achievement Award** and the **Community Choice Award**.

The City of Mitcham launched a Community Renewables Program aimed at reducing carbon emissions, promoting renewable energy adoption, and easing cost of living pressures for its community. The program consisted of several phases, including residential and commercial bulk buys for solar and batteries, leading to the creation of a Mitcham Virtual Power Plant (VPP) and a community energy plan. The proposed Mitcham Energy Plan, powered by the VPP, aims to offer renewable energy to 762 residents and businesses across the city, including renters. The program will cut an estimated 3,193 tons of CO2 annually, equivalent to energy use in 402 homes for a year. It's also reducing electricity costs for residents and businesses, enhancing comfort, and boosting property values. The program is an Australian first and is helping the community shift to a low-carbon, decentralised energy system, showcasing the City of Mitcham's leadership in community-led renewable energy.



Photo: 2023 Climate Awards - Cities Power Partnership Climate Awards - City of Mitcham wins

* Carried over from 2022/23

THEME 2.1: CLIMATE CHANGE

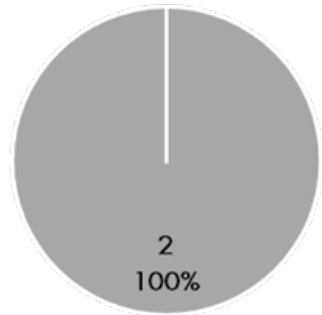
We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.

GOAL 2

CAPITAL WORKS

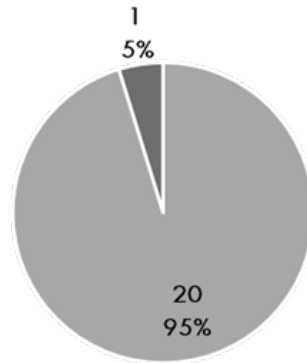
Capital Works Projects reflect the number projects underway during the 2023/2024 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Drainage Renewal



■ Work In Progress

Drainage New



■ Work In Progress

■ On Hold

- Turners Avenue, Hawthorndene design to commence in Q2 2023/24.
- Goodwood Road, Daw Park tender to be issued in Q2 2023/24. Construction to commence in Q3 2023/24. SA Water have completed sewer main adjustment works.
- Daniels/ Frontenac Avenues design to commence in Q2 2023/24.
- Coreega Avenue, Springfield detailed design to be completed in Q2 2023/24.
- Goodwood Road, Daw Park tender to be issued in Q2 2023/24. Construction to commence in Q3 2023/24. SA Water have completed sewer main adjustment works.

SERVICE METRICS

7.09

Hectares of fire break maintenance and new clearance

29.31

Bushland maintenance and new control (hectares)



Photo: Slashing work Brown Hill Bushfire Preparation

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

MAINTAINING WATER SENSITIVE URBAN DESIGN PROJECTS

ONGOING

- Funding for ongoing maintenance to Sierra Nevada Reserve, Norman Street and various rain gardens across the Council area

INVESTING IN WATER SENSITIVE URBAN DESIGN

5% COMPLETE

- Reade Park water sensitive urban design to commence in Q2 2023/24

INVESTING IN ADDITIONAL WATER SENSITIVE URBAN DESIGN*

35% COMPLETE

- Nieass Reserve detailed design has been completed
- Community engagement to be completed in Q2 2023/24

PROVISION OF A SUSTAINABLE LIVING SUBSIDY PROGRAM FOR CLOTH NAPPIES AND SANITARY PRODUCTS

40% COMPLETE

- Project workflow has been developed
- Currently working with IT to develop a Customer Request Management (CRM) style request that allows residents to easily request the subsidy
- Still to liaise with finance
- Aiming for early November, delayed due to a large waste tender (commercial and Lynton) and Staff annual leave

SUSTAINABILITY TEMPORARY RESOURCE*

100% COMPLETE

- Projects associated with temporary resourcing including FOGO and the EV Trial
- Both projects now complete and contracted temporary resourcing has finished



Photo: Pasadena Biodiversity Corridor Sierra Nevada Reserve



Photo: Kitchen Caddy Rollout



Photo: DV SafePhone bin in Civic Centre Foyer

INNOVATION

The DV SafePhone Charity bin, an initiative proposed by Cr Wells, is newly stationed in the Civic Centre Foyer. City of Mitcham engaged Phone Cycle to gather to collect mobile phone devices, with all proceeds channelled towards our nominated charity - DV Safe Phones. The DV SafePhones program is dedicated to supporting victims of domestic violence.

* Carried over from 2022/23

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

SERVICE METRICS

99.92%

Domestic (blue) bins collected each week



Photo: City of Mitcham Waste Collection Truck

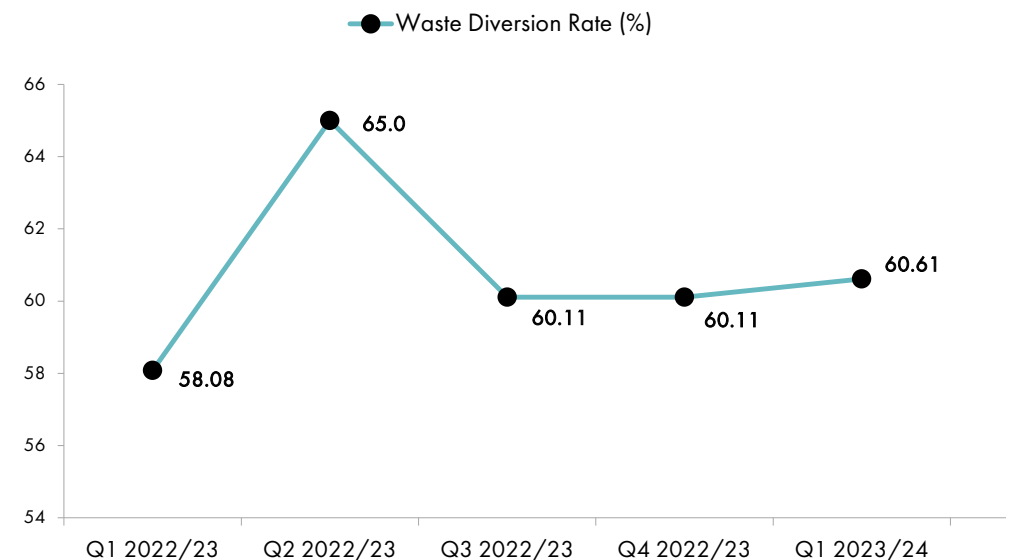
FOCUS INSIGHT

60.61%

Percentage of waste diverted from landfill

In comparison to Quarter 1 2022/23 where the waste diversion rate was at 58.08%, there has been a **2.5% increase** over an entire year to **60.61% in Quarter 1 2023/24**. From a Council perspective, this is a significant positive change.

- Domestic waste tonnes steadily under 1000 tonnes per month. However, the volume has increased due to soft plastics being disposed of in domestic waste bins.
- Green organics is showing the impact of the spring season with sudden, and expected, increase in September.
- Recycling as usual remains steady. Low weight but high volume due to light weight plastic packaging products.



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

KEY PROJECTS

TREE ASSISTANCE FUND (TRIAL)

30% COMPLETE

- Project being scoped and a resource plan developed currently

IMPLEMENTING THE BROWN HILL KESWICK CREEK STORMWATER MASTER PLAN

50% COMPLETE

- July payment completed
- Next payment due January 2024

INVESTMENT IN SPATIAL SOFTWARE FOR WEED MANAGEMENT IN THE CITY OF MITCHAM

100% COMPLETE

- Spatial software for weed management in the City of Mitcham (Weedy) is currently being used and assisting with weed management activities



Photo: Arbor Day September 2023



Photo: Mayor Heather at Arbor Day September 2023

SERVICE METRICS

3 Days

Volunteer trail days completed

Randell Reserve, Blackwood Hill and Saddle Hill Reserve

- In addition, two high school workshops have been completed

4 Days

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

9

Complex tree assessments/ audits completed

31 Days

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

1,691

Trees audited



Photo: Lynton Green Waste trailer and pile

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

SOUTH ROAD GARDEN BEDS NOT COMMENCED

- Project currently under the care of the Department for Infrastructure and Transport (DIT)
- Project to be handed over to Council in early November

ACTIVATING WAITE STREET RESERVE, BLACKWOOD*

<5% COMPLETE

- Council confirmed Kurna input to design and name
- Negotiation occurring for a date to present to Kurna Yerta Aboriginal Corporation (KYAC) in late 2023
- Project Management resource allocated to project
- Concept design review ongoing

IMPLEMENTING THE CITY IMAGE (SIGNAGE & FURNITURE) PILOT SCHEME

15% COMPLETE

- Suitable locations and furniture assets being investigated

MITCHAM COURT PRECINCT MASTERPLAN*

80% COMPLETE

- 8 August 2023, Council endorsed to proceed community engagement on the draft Master Plan
- Community engagement was undertaken from 31 August to 30 September 2023
- 96 survey responses and 7 other submissions were received

SERVICE METRICS

3 Days

Number of days taken to complete graffiti removal requests

342

Development applications lodged with Council for assessment

14

Development applications submitted to the Council Assessment Panel for decision



Photo: Mitcham Court Precinct Master Plan Community Drop In

*Carried over from 2022/23

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

MITCHAM PUBLIC ARTS GRANTS FUNDING

NOT COMMENCED

- Artists Brief encouraging Expressions of Interest for Winston Avenue precinct generated 15 submissions
- Recommendations of Mitcham Art Advisory Group will go to Council via Report on 21 November 2023

CHRISTMAS ACTIVATION AT CC HOOD RESERVE, PANORAMA

NOT COMMENCED

- Christmas Activation at CC Hood Reserve, Panorama occurring in December 2023

INSTALLING AN ARCH AT LUDGATE CIRCUS, COLONEL LIGHT GARDENS*

95% COMPLETE

- The arch at Ludgate Circus has been constructed by Department for Infrastructure and Transport (DIT) with minor works (i.e. irrigation adjustments and relling of the grass) still outstanding

ACTIVATING PASADENA COMMUNITY CENTRE*

100% COMPLETE

- 'Activating Pasadena Community Centre' Project is complete as of 30/06/23 and the centre has moved to an ongoing operational phase
- At its meeting of 22 August 2023, Council decided on an ongoing resourcing model for the Pasadena Community Centre consisting of 2.5 FTE (with 1.0 FTE to be funded by \$109K/annum (GST inclusive) State Government DHS Grant Funding)
- Council also allocated \$100K/annum in additional operating budget for the activation of the centre
- Administration is working to recruit staff members and program the centre as quickly as possible with a view to operations recommencing in line with Council resolutions in Q2 2023/24



Photo: Messy Play Mural painting at Pasadena Community Centre



Photo: Ludgate Circus Arch August 2023

*Carried over from 2022/23

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

FOCUS INSIGHT

9,007

Number of people attending Library programs and events

1,159 visitors attending 59 programs at Blackwood Library

7,848 visitors attending 156 programs at Mitcham Memorial Library

In Quarter 1, Council's libraries saw a **62.9% increase** in attendance and participation in our offered programs since Quarter 4 2022/23. Along with our recurring programs, new programs such as A Cuppa & a Chat welcomed more attendees, as well as Science Week, Book Week and our school holiday program creating a community buzz in Quarter 1 with **9,007** total attendees.

On 18th September, Council saw the Blackwood Library site close its doors for the final time to prepare for the October opening of the new Blackwood Library at Tiwu Kumangka.

Number of attendees at Library programs and events

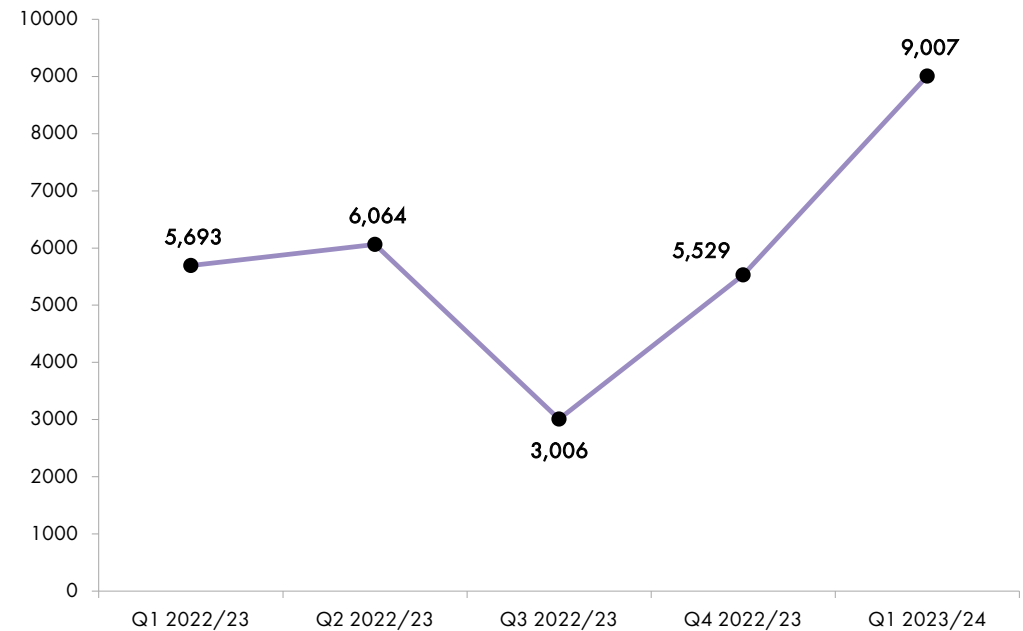


Photo: Book Week Gallery Display at Mitcham Memorial Library



Photo: Blackwood Library closing - Kara, Doris and Alan



Photo: Library Lego Workshop



Photo: Library Parasite Clay Workshop with Dr Gerrut Norval (Flinders University)

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

PROVISION OF ANNUAL COMMUNITY FACILITIES GRANT

20% COMPLETE

- At this stage, Council has expended 20% towards the Annual Community Facilities Grant

ADDITIONAL OPEN SPACE VOLUNTEER COORDINATOR

25% COMPLETE

- Relevant Position Profile for the role is being updated now
- Anticipated that recruitment will commence in late 2023

PROGRESS OF THE RECONCILIATION ACTION PLAN (RAP)*

80% COMPLETE

- Draft RAP will be Presented to Council via an Information Session on 7 November 2023
- Draft RAP will then be presented to Full Meeting of Council via Report (November 2023) seeking approval to submit to Reconciliation Australia for ratification

FUNDING FURTHER ANNUAL COMMUNITY FACILITIES GRANTS*

3 GRANTS GIVEN

3 Community Facilities Grants were approved with 1 project being finalised:

- Blackwood Memorial Hall – Renewal of motorised curtain – July 2023
- Blackwood Bowling Club Inc – Installation of a safety handrail – July 2023
- Colonel Light West Tennis Club – 4 x park setting aluminium – August 2023



Photo: Toby Schreier Flinders Pro Grant Acquittal

INNOVATION

Mock Court Partnership

In partnership with Marion Council for Safe Work Month, a mock court was held to demonstrate the significance of compliance and how a court hearing is conducted.

* Carried over from 2022/23

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

STRATEGIC MANAGEMENT PLAN REVIEW 2023/24

40% COMPLETE

- 12 September 2023, Council received for information the statutory review of City of Mitcham's Strategic Management Plans (Mitcham 2030 and the Four Year Delivery Plan)
- Community consultation underway September to mid-October 2023

IMPLEMENTING A CYBER SECURITY PROGRAM

40% COMPLETE

- A partner has been chosen for a program of work to be delivered this year on cyber security awareness, training, and active phishing testing for staff
- This will cover topics including password management, sensitive data management and security, and identity management
- This training will be delivered through a range of information sessions, creation of training materials and intranet pages and phishing testing activities
- The aim of this program is to communicate the role of the individual in cyber security, and provide the tools and resources to raise our competency across the organisation

SERVICE METRICS

4

Number of Section 270 reviews of Council decisions commenced

6

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

5

Council meetings held

9

Freedom of Information Applications received and processed

INNOVATION

Strategic Management Plan Community Engagement

Council has engaged with the community to inform the review of City of Mitcham's Strategic Management Plans (SMP) 'Mitcham 2030' and the 'Four Year Delivery Plan'. The community were asked to share their thoughts on the exciting opportunities and positive directions Council should take to help plan the years ahead. Council took the initiative to hear from voices that Council often does not hear from – our younger and older residents. Staff visited Primary and High Schools and ran interactive workshops with the students to find out what their biggest questions for the future are, and the most important things for Council to focus on. Staff also joined some of our older residents at social afternoon sessions at Hewett Sports Ground and Cumberland Park Community Centre to find out their thoughts on the future.



Photo: SMP Workshop at St Josephs School



Photo: SMP Workshop at Cumberland Park Community Centre

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

STREET SWEEPING PROGRAM – SERVICE REVIEW

15% COMPLETE

- Street Sweeping Program Service Review ongoing

CYBER SECURITY PROGRAM (50%)

40% COMPLETE

- With a view to obtain a different perspective, Council have selected a different Cyber Security partner to last year to deliver the annual penetration and vulnerability scan
- They will conduct the audit and report on the effectiveness of our current security measures, and how this may have changed from last year
- Council have put in place additional Identity Protection software from CrowdStrike which delivers visibility and alerting of internal network activity, including illegitimate access
- The Cyber Incident Response Plan is in place and is being further developed this year
- This Plan gives us boots-on-the-ground support in the event of a major cyber incident, along with assistance with developing our internal processes for managing a major incident

INNOVATIONS

Extract, Transform, Load (ETL)

Central to the movement towards financial efficiency, Council introduced the Extract, Transform, Load (ETL) process complemented by intuitive dashboards, permitting real-time scrutiny of budget review changes. This innovation not only streamlined managerial oversight across all departments but expedited formal authorisations, slashing the budget review process from 63 days down to 40 days.

Enhanced Enterprise Resource Planning (ERP)

Embracing the capabilities of our existing corporate ERP system, several innovative enhancements were enacted. A bulk debtor invoice upload feature was developed, allowing for swift imports via spreadsheet, curtailing manual entry durations. By aligning our additional bin invoicing process with East Waste's protocols, Council have removed the need to pursue outstanding payments.



Photo: City of Mitcham Street Sweeper

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

INNOVATIONS

Accounts Payable Dashboard

The introduction of an Accounts Payable Dashboard has been a help for staff, offering a user-friendly interface to track invoice statuses and payments. Collectively, these advancements represent our ongoing commitment to leveraging technology for service enhancement.

Information & Record Management Policy

Our Customer Communications team have been working to produce the new created Information & Record Management Policy. The purpose of this policy is to clearly outline and confirm existing practices related to information and records management within Council. It also defines the roles and responsibilities of Council Staff in this regard.

QR Code for Fleet Vehicle Inspections

QR Codes are being utilised as part of the open inspection process for Council's pool of fleet vehicles, ensuring relevant checks are conducted for safety of usage.

Recruitment for Community Safety Officer

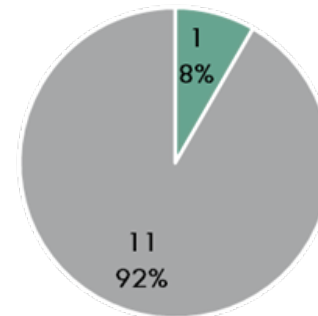
Council are offering a two-year position to accommodate Staff transitions, where the Substantive Officer retains the right to return to the position at the end of their contract.

- Previously, this position operated from 1pm until 8:30pm daily. However, Council have re-evaluated the operational requirements, team needs, and community demands, resulting in a change of working hours for the next two years from 11am until 7pm. This adjustment allows us to have more staff available during peak demand times. This has also resulted in cost savings identified as well.
- Interviews were conducted on October 16, 2023, three exceptionally strong candidates have been identified. A decision on the selection will be made shortly.

CAPITAL WORKS

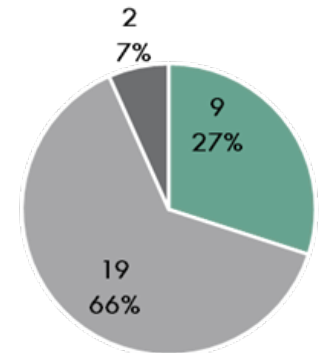
Capital Works Projects reflect the number projects underway during the 2023/2024 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Major Fleet Renewal



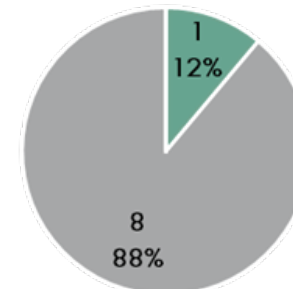
■ Completed ■ Work In Progress

Minor Fleet Renewal



■ Completed ■ Work In Progress ■ On Hold

Information Systems Renewal



■ Completed ■ Work In Progress

IT - New Capital



■ Completed

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

SERVICE METRICS

3

YourSay Engagements

2,012

Mitcham Community News Postal
Subscribers

3,413

Mitcham Community News E-news
Subscribers

4,351

YourSay Registered Participants

12,537

Enquiries received by Call Centre

181,150

Website Pageviews



Photo: CC Hood Reserve Community Engagement and Consultation

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.