

# Quarter 2 2023/2024 Snapshot

# HOW WE PLAN, MEASURE AND REPORT

## OUR PLANNING & REPORTING FRAMEWORK



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.

20 MITCHAM 30

**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 at Tiwu Kumangka
  - Installing Solar Panels and a Battery at the Mitcham RSL
  - Investing in the Road Asset Renewal Backlog (to be completed by 2027)
  - 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
  - Implementing the City Image (Signage & Furniture) Pilot Scheme
- Complete Projects:**
- Installing Solar Panels and a Battery at Belair Community Centre
  - Investment in Spatial Software for Weed Management in the City of Mitcham

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
- Street Sweeping Program - Service Review
- BMX Track Jump Facilities Service Level Review and Recommendations

## Complete Projects:

- Parkrun

## Operating Projects carried over from 2022/23:

- Mitcham Court Precinct Master Plan and CLMP (RAAF Building, stables and green space)

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](http://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 - DIT)
- DIT have completed and issued the 40% design

#### 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

#### INTEGRATED TRANSPORT PLAN ENDORSEMENT 15% COMPLETE

- A Report (Item 10.2) was presented to Full Council at the 12 December 2023 Meeting
- Council endorsed the plan to undertake a comprehensive community engagement on the draft Integrated Transport Plan (ITP)
- The Council also endorsed naming the ITP as "Moving Mitcham – Your Integrated Transport Plan"

#### PROGRESSING THE PLANS FOR THE FLINDERS CITY BIKEWAY\* 15% COMPLETE

- Dorene Street, St Marys Park (between Quinlan Avenue and Merriton Avenue) was completed in Q2 2023/24
- Dorene Street, St Marys (between Merriton Avenue and Daws Road) tender evaluation was completed in Q2 2023/24 with construction scheduled to commence in Q3 2023/24
- Concept design of the Flinders to City Bikeway between Daws Road and Cross Road completed in Q2 2023/24

#### IMPLEMENTING YOUNG STREET WORKS AND PEDESTRIAN CONNECTION, BLACKWOOD\* 25% COMPLETE

- Detailed design still underway as Council work with the private developers and Tiwu Kumangka to integrate all design aspects

#### 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

#### INVESTING IN THE ROAD ASSET RENEWAL BACKLOG 40% COMPLETE

- Road asset backlog renewal is integrated into the annual road renewal program
- Projects are on track to be completed within the financial year

\* Carried over from 2022/23

# THEME 1.1: TRANSPORT NETWORK

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## GOAL 1

### KEY PROJECTS

#### DESIGN – COROMANDEL PARADE CYCLING IMPROVEMENTS\*

55% COMPLETE

- Concept designs have been completed
- Project to be integrated with proposed road works project
- Design brief to be developed in Q3 2023/24

#### IMPLEMENTING THE FUND MY FOOTPATH PROGRAM, PANORAMA AND PASADENA\*

95% COMPLETE

- Hillrise Road, Panorama is scheduled to be completed in Q3 2023/24
- Additional footpath identified to be constructed along Delta Crescent, Stone Street and Alpha Crescent, Panorama
- Community engagement to be completed in Q3 2023/24

### SERVICE METRICS

#### 11 Days

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

#### 11 Days

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

#### 12 Days

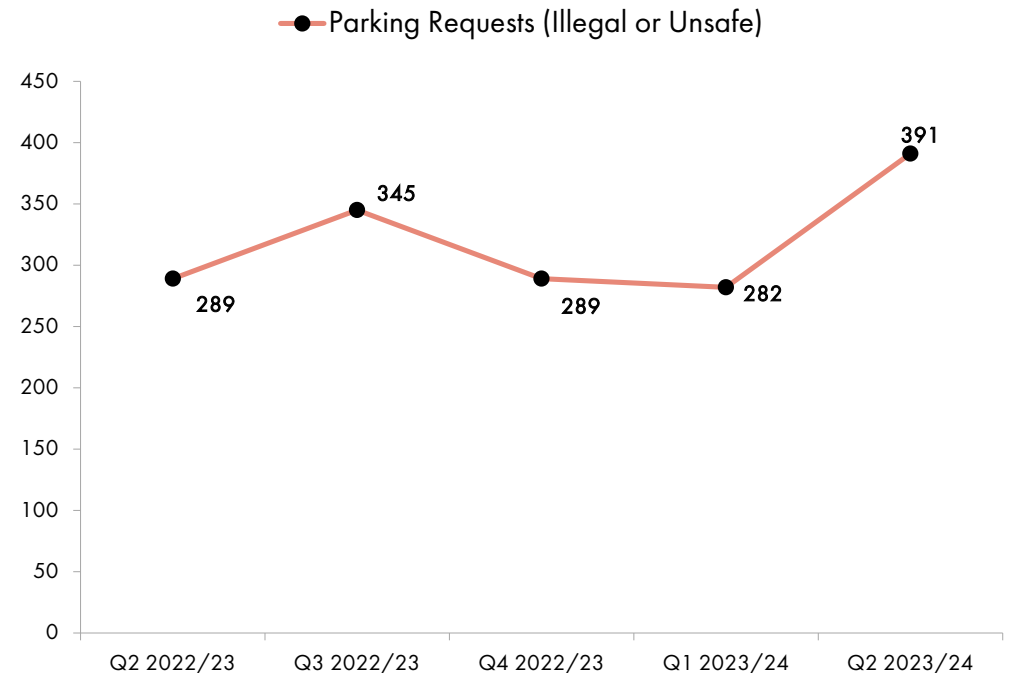
Average number of days taken to complete urgent footpath defects after assessment

### FOCUS INSIGHT

#### 391

Parking complaints received across the council area

- In Quarter 2, Council has seen a rise in the number of car parking complaints received across the Council area by **38.65%** since Quarter 1.
- Council is closely monitoring to better understand this result and whether a new trend is emerging.



\*Carried over from 2022/23



# THEME 1.1: TRANSPORT NETWORK

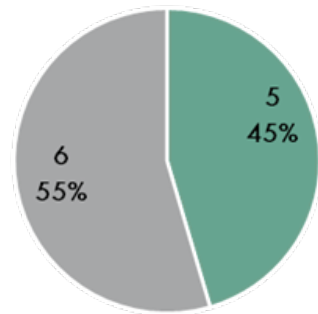
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## GOAL 1

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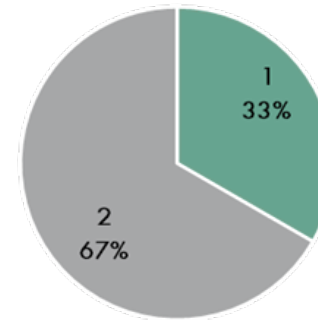
#### Bridge Renewal



■ Completed ■ Work In Progress

- Muggs Hill Road ford crossing was completed in Q2 2023/24.
- Tilleys Hill Road ford crossing works are to be redesigned following community engagement. Concept design scheduled to be completed in Q3 2023/24. Works are scheduled to be completed in Q3/Q4 2023/24.
- George Street, Hawthorn vehicular bridge report (Item 10.2) presented to Council at 10 October 2023 Meeting. Council resolved to proceed with renewal of the bridge to retain two-way traffic and to develop a concept plan which enables connectivity of reserves, greening and creek rehabilitation. Tender evaluation and award of works to be completed in Q3 2023/24. Construction to commence in Q3 2023/24.
- Grand Boulevard and Highfield Reserve, Craighburn Farm scour protection works have been awarded to a contractor and are scheduled to be completed in Q3 2023/24.

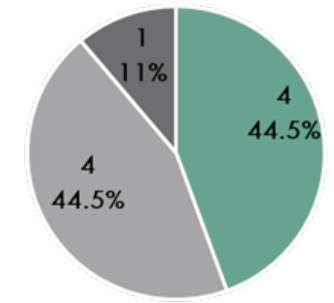
#### Bus Shelter Renewal



■ Completed ■ Work In Progress

- Bus Shelter at Stop 30A Shepherds Hill Road was partially completed in Q2 2023/24.
- Bus Shelter at Stop 21 Fiveash Drive was installed in Q2 2023/24.
- Bus Shelter at Stop 25 Main Road was partially completed in Q2 2023/24.

#### Car Park Rehabilitation



■ Completed ■ Work In Progress ■ On Hold

- Dorene Street carpark at St Mary's Park has been completed.
- Maddern Reserve carpark design has been completed. Tender documents issued in Q2 2023/24. Construction to commence in Q3 2023/24.
- Horners Bridge carpark design was completed but is being revised due to SA Water sewer pump station works which have impacted the site level. Tender documents to be issued for quoting in Q3 2023/24.
- Price Memorial Oval tender awarded and construction to commence in Q3 2023/24.
- Denis Street carpark design has been awarded. Design scheduled to be completed in Q3 2023/24.

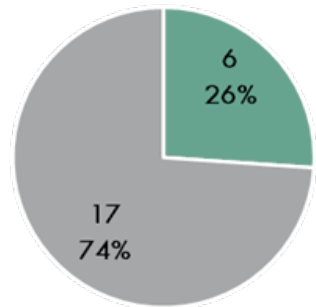
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## GOAL 1

### CAPITAL WORKS

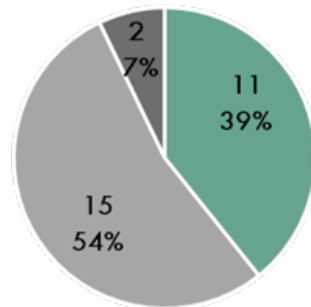
Footpath Renewal



■ Completed ■ Work In Progress

- Smith-Dorrien and Haig Streets, Netherby footpaths commenced construction in Q2 2023/24.
- Murtoa Road, Eden Hill was completed in Q2 2023/24.
- Angas Road, Hawthorn was completed in Q2 2023/24.
- Pinn Street and Walsh Avenue, St Marys to be completed in Q3 2023/24.

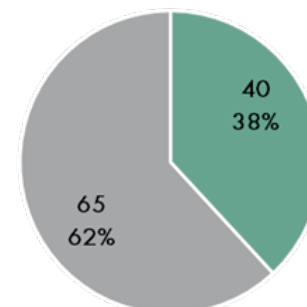
Footpath New Construction



■ Completed ■ Work In Progress ■ On Hold

- Hillcrest Drive, Eden Hills was completed in Q2 2023/24.
- Blythwood Road, Mitcham to be completed in Q3 2023/24.
- Sturt River Linear Park concept design was completed in Q2 2023/24. Further refinements of the concept design are to be completed in Q3 2023/24.
- Eli Street, Torrens Park completed in Q2 2023/24.
- Heather Avenue, Urrbrae, Keith Road, Blackwood and Lochness Avenue, Mitcham to be completed in Q4 2023/24.
- Ashby Avenue, Ayliffes Road, Barretts Road, Boronia Avenue, Evans Road, Main Road, Sloan Road and George Street designs commenced in Q2 2023/24.

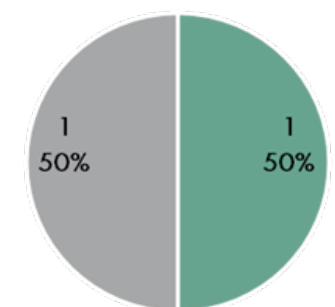
Kerb & Watertable Renewal



■ Completed ■ Work In Progress

- Dorene Street, St Marys (between Quinlan Avenue and Merriton Avenue) was completed Q2 2023/24.
- Smith-Dorrien, Haig and Hill Streets, Netherby commenced in Q2 2023/24 and is scheduled to be completed in Q4 2023/24 and Q1 2024/25.
- Angas Road, Hawthorn was 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



■ Completed ■ Work In Progress

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

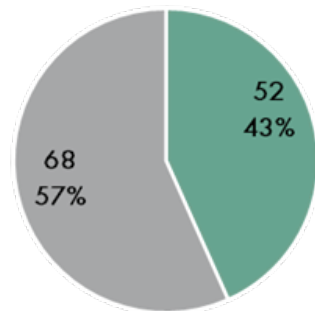
# THEME 1.1: TRANSPORT NETWORK

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# GOAL 1

## CAPITAL WORKS

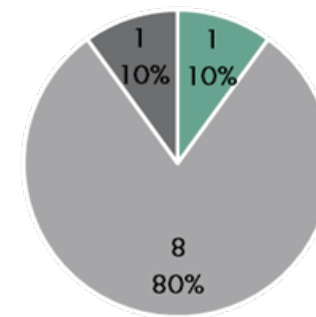
Road Seal/ Kerb Program



■ Completed ■ Work In Progress

- Road reseal and partial kerb renewal works are scheduled to be completed by Q4 2023/24.
- Murtoa Road, Eden Hill was completed in Q2 2023/24.
- Angas Road, Hawthorn was completed in Q2 2023/24.
- Smith-Dorrien, Haig and Hill Streets, Netherby commenced in Q2 2023/24 and is scheduled to be completed in Q4 2023/24 and Q1 2024/25.

Traffic Control Device New Construction



■ Completed ■ Work In Progress ■ On Hold

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

### SERVICE METRICS

6 Days

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

100%

Wandering dogs returned to owners

### INNOVATIONS

#### Community Capacity Building – Health & Wellbeing

Community Wellbeing promoted SA Ambulance Service’s new Clinical Telephone Assessment service to existing clients. This is an over the phone, free assessment by a paramedic health technician to obtain reassurance or advice on the best care pathway when clients feel worried that they are ‘not unwell enough’ for an ambulance. Additionally, magnetic emergency medical information booklets produced in partnership with Lions and Rotary are posted with all new client welcome letters. The booklets are filled out by clients with medical history and medication information, stored on the refrigerator, and are recognisable to paramedics in attendance.

#### First Club Workshop

Held at the Council Civic Centre on Wednesday November 29. The topics covered in the workshop, as guided by feedback from our Information Session in August, were Work Health and Safety, Risk and Inclusion. The Work, Health and Safety and Risk portion focused on the obligations of clubs to their members and employees, and risk assumption. The Inclusion section of the session was facilitated by an external group, Active Inclusion and was a starting point to changing mindsets and building inclusion culture within sporting organisations.

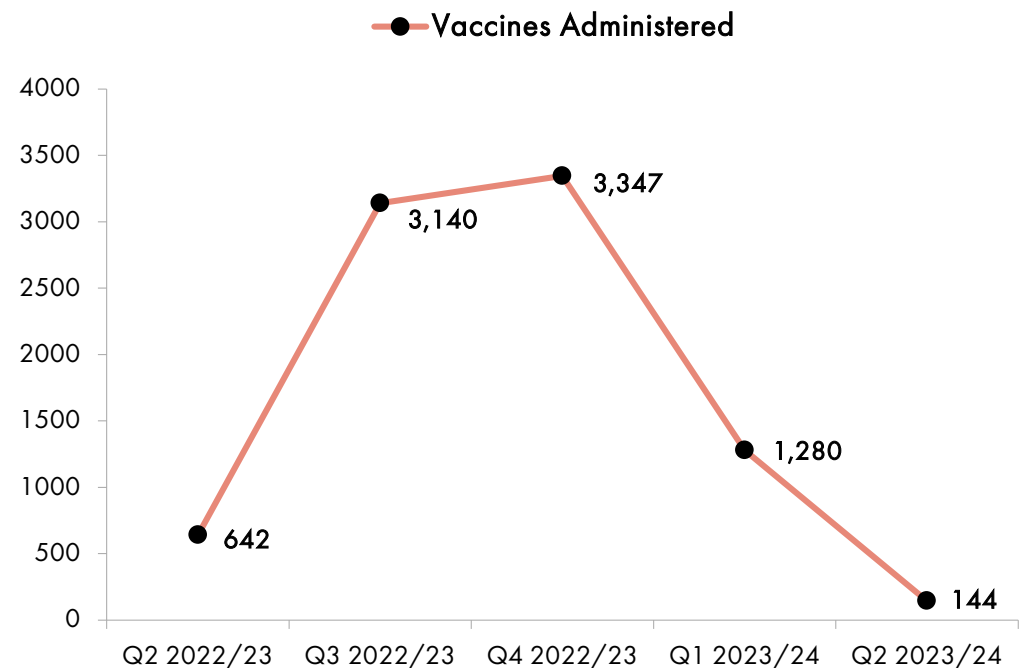
### FOCUS INSIGHT

144

Vaccines administered at Community clinics

Since Quarter 1 2023/24, Council has experienced a **88.75% decrease** in the number of vaccines administered at Community Clinics with only **144 vaccines administered** in Quarter 2.

- Council typically delivers less vaccines during Quarter 2, the decrease in the number of vaccines administered this quarter is primarily attributed to timing.
- There were no school clinics during the months of October, November and December as Council completed the school program in September 2023 during Quarter 1.



# 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

## FOCUS INSIGHT

315

Volunteers at the City of Mitcham

- In Quarter 1, Council reported an innovation of the Volunteer inductions becoming an online process through the utilisation of Velpic.
- Since the implementation of online inductions, Council has seen an increase in the number of volunteers at the City of Mitcham by **2.27%** in Quarter 2. While this appears as a small increase, the new process has been well received and actively contributes to Council's green vision.
- Many of the new Volunteers are in the Open Space program. Council also inducted new Volunteers for the Pasadena Community Centre, which is steadily gaining momentum.
- Council have also created new mechanisms within the recruitment tab in TechOne, allowing the Volunteer Coordinator to register potential Volunteers online, streamlining the process and reduce paper usage.

● Volunteers

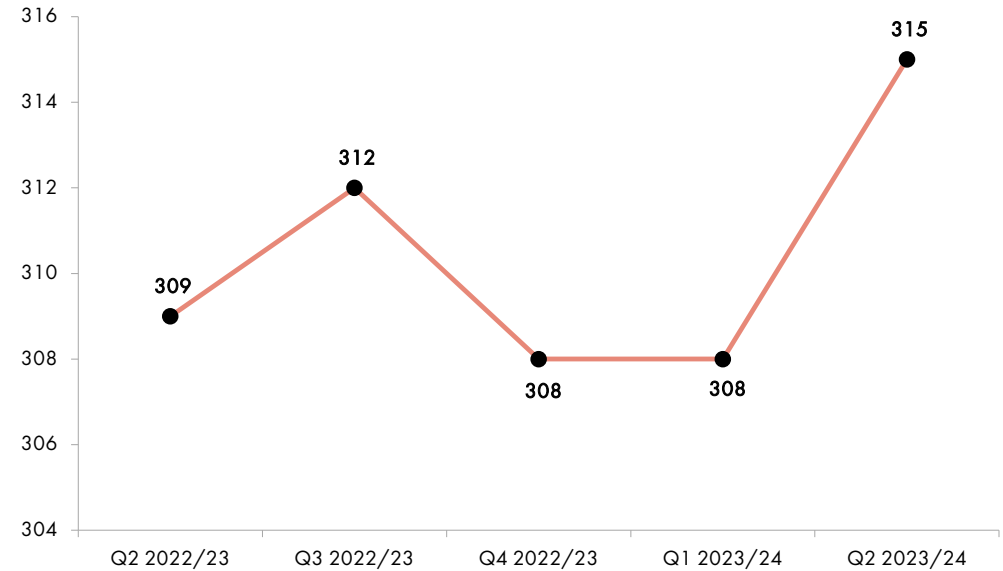


Photo: Volunteer Movie Morning

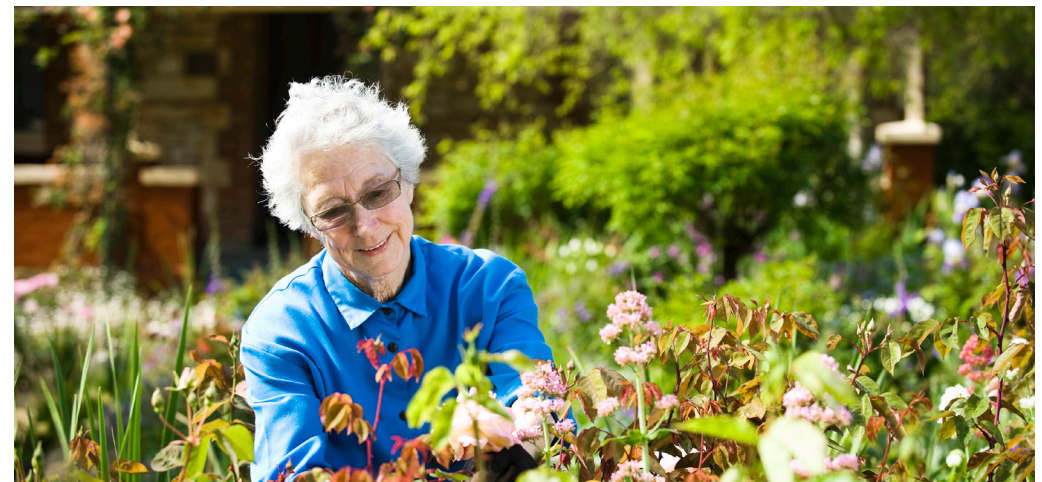


Photo: Volunteer planting in Gamble Garden

# 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

- Scoping Meeting held 8 January 2024 – project plan being developed with view to complete project by 30 June 2024

#### 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

#### BMX TRACK JUMP FACILITIES SERVICE LEVEL REVIEW AND RECOMMENDATIONS

10% COMPLETE

- The Scope of Services has been drafted for internal stakeholder review

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

10% COMPLETE

- Club have received their Federal Funding Agreement and will meet with Administration to discuss projects and management in 2024

#### UPGRADING MORTLOCK PARK OVAL FACILITIES, COLONEL LIGHT GARDENS

15% COMPLETE

- Community Consultation closed on 19 November 2023 with over 600 survey responses received
- Administration is reviewing the feedback to prepare a briefing for Council in February 2024, with a Council report to follow in March 2024

#### REVITALISING GREEN SPACES IN ST MARYS

20% COMPLETE

- Memo to be sent to Council Members outlining recommended physical assets to be delivered early 2024
- Procurement and construction to follow afterwards

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

20% COMPLETE

- Internal steering group to be set up to coordinate and organise project
- Liaison on with Club ongoing

#### UPGRADING ROZELLE RESERVE, MELROSE PARK

25% COMPLETE

- Council noted community feedback and endorsed physical asset delivery on 21 November 2023
- Tender is out for reserve upgrade elements, closing 31 January 2024

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

25% COMPLETE

- Scope of work agreed and Procurement and delivery stage to commence shortly

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

25% COMPLETE

- Concept plans completed following services investigations
- Public consultation to run from February 2024 - March 2024

#### ACOUSTIC TREATMENT OF SPACES – STAGE 1

30% COMPLETE

- Scope finalised and acoustic consultant engaged
- Audits to be completed in February/ March 2024 with reports and recommendations to follow

# 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

#### UPGRADING DRAINAGE AND CARPARKING AT AA BAILEY RESERVE, CLARENCE GARDENS

30% COMPLETE

- Construction commenced in Q2 2023/24 and scheduled to be completed in Q3 2023/24

#### PROPOSED EXTENSION OF THE BLACKWOOD LIONS BARGAIN CENTRE, EDEN HILLS

30% COMPLETE

- Club managed project – Development Consent has been granted
- Work on site scheduled to begin in March/April

#### ENHANCING CC HOOD RESERVE\*

40% COMPLETE

- Council noted community feedback and endorsed physical asset delivery on 21 November 2023
- Detailed Design requirements now being finalised and will be procured in February 2024

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

50% COMPLETE

- Tender completed
- Works scheduled to commence in early March 2024 for completion in mid-April 2024

#### PROVISION FOR MINOR NEW CAPITAL REQUESTS IN OPEN SPACES

50% COMPLETE

- Prioritisation of requested new assets now complete
- Procurement and delivery stage now commenced

#### HAWTHORNDENE OVAL SPORT FACILITIES UPGRADE\*

50% COMPLETE

- Project was placed on hold until December 2023
- Club have been seeking additional funding to complete the project and Administration are currently awaiting notification on a grant extension to the State Government funding prior to scheduling a report to Council on how to proceed

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

65% COMPLETE

- Builder appointed and works contract signed
- Official Sod turning ceremony held on 12 December 2023
- Onsite works commenced on 8 January 2024
- Completion due 30 July 2024



Photo: Eden Hills Scouts Rotary Sod turning ceremony 12 December 2023

\* Carried over from 2022/23

# 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

#### IMPROVING ST MARYS PARK CLUB (KENILWORTH FOOTBALL CLUB)\*

85% COMPLETE

- The new outdoor Kitchen has been completed and the new Gymnasium is nearing practical completion
- Works to the new parking area have also taken place
- The location and design of the playground is being finalised



Photo: New Outdoor Kitchen and Gymnasium Block at St Marys Sports Association Oval

### SERVICE METRICS

1,138

Hours of volunteer service provided at our community centres and facilities

91,299

Library visits

22,692

Library memberships

166,838

Library borrowings

35,339

Visitors to our community centres and halls

### INNOVATION

#### Risk Reduction in Remote locations

The Community Transport service updated bus phones to 5G to improve remote connectivity and reduce risk.

\*Carried over from 2022/23



# THEME 1.3: SERVICES AND FACILITIES

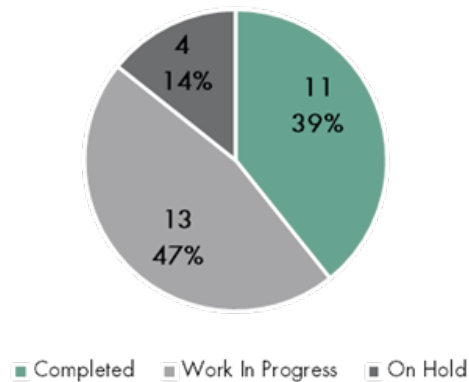
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## GOAL 1

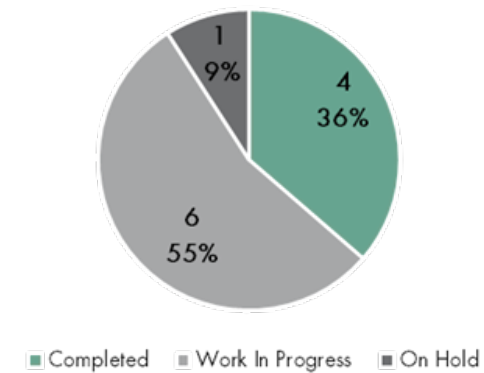
### CAPITAL WORKS

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.

Property Capital Works - Renewal



Property Capital Works - New



- Council's renewal program is progressing steadily with design work complete for majority of projects and tenders underway.
- A couple of projects have been put on hold/being designed for delivery in the next financial year pending the outcome of project scoping.

- Council have had significant progress on a number of projects with the Sod turning at Eden Hills Scouts taking place in December and site works progressing.
- Final staff consultation for the office refit has been completed with positive feedback.
- Design for the new Public Toilets at Manson Oval have been presented and community consultation scheduled for February.
- Contract for Hawthorn Bowling Club entrance work has been finalised with site works scheduled to begin in March.
- Tiwu Kumangka is still in the Defects Liability Period. Council are working through minor defects with the building contractor. All major defects have been attended to and temporary fencing completely removed from Waite Reserve, with positive feedback from the community.
- A number of projects remain on hold awaiting outcomes of grant applications and consultations.

# THEME 1.3: SERVICES AND FACILITIES

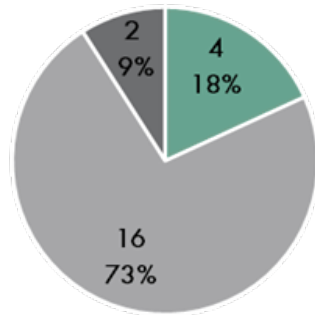
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### CAPITAL WORKS

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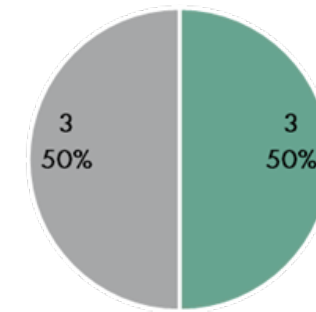
#### Open Space Asset Renewal



■ Completed ■ Work In Progress ■ On Hold

- 'On hold' projects are interdependent on Engineering projects commencing.
- Majority of 'Work In Progress' projects are in tender phase or finalising scope elements.

#### Playground Renewals



■ Completed ■ Work In Progress

- Kingswood and McElligotts playgrounds have been delivered.
- Rozelle is in Tender phase.

# 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

10% COMPLETE

- Design of solar battery location underway
- SA Power Networks application to commence February 2024

#### INSTALLING SOLAR PANELS AT TIWU KUMANGKA

15% COMPLETE

- Design of solar battery location underway
- SA Power Networks application pending

#### EXTENDING AND UPGRADING THE STORMWATER NETWORK

20% COMPLETE

##### GRANGE ROAD, HAWTHORN

- Grange Road, Hawthorn initial investigations are being undertaken which includes reviewing existing stormwater management plans and developing a design brief
- Design brief to be issued for quoting in Q3 2023/24
- Site survey has been completed

##### WATAHUNA CREEK

- Creek Erosion Control Works design commenced in Q2 2023/24

#### PROVISION OF A GREEN BUILDINGS FUND

20% COMPLETE

- Project scoping ongoing with multiple sustainability initiatives being investigated
- Program of works being developed with work to be split across the remainder of the financial year

#### EXTENSION/UPGRADE OF STORMWATER NETWORK\*

40% COMPLETE

##### GOODWOOD ROAD, DAW PARK

- Goodwood Road, Daw Park tender issued in Q2 2023/24
- Construction to commence in Q3 2023/24

##### SMITH-DORRIEN AND HILL STREET, MITCHAM

- Smith-Dorrien and Hill Streets, Netherby commenced in Q2 2023/24

##### 3 OLD BELAIR ROAD, BELAIR

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

##### MARGARET AVENUE, GLENALTA

- Margaret Street, Hawthorndene scheduled to commence in Q3 2023/24

#### CONVERTING STREET LIGHTING TO LED\*

95% COMPLETE

- LED changeover completed for all pedestrian (P) and (vehicle) V lighting category which were not completed as part of Stage 1 with the exception of P category decorative lighting
- 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

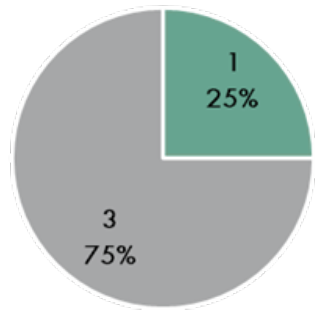
We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.

## GOAL 2

### CAPITAL WORKS

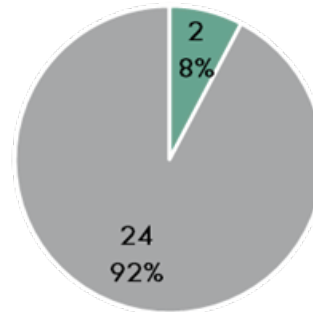
Capital Works Projects reflect the number projects underway during the 2023/2024 financial year, capturing progress on active projects and highlighting completed projects implemented in the community.

Drainage Renewal



■ Completed ■ Work In Progress

Drainage New



■ Completed ■ Work In Progress

- Turners Avenue, Hawthorndene design completed in Q2 2023/24. Construction to commence in Q3 2023/24.
- Goodwood Road, Daw Park tender issued and evaluated in Q2 2023/24. Construction contract to be awarded in Q3 2023/24 with construction to commence in Q3 2023/24.
- Daniels / Frontenac Avenues, Pasadena design commenced in Q2 2023/24. Construction to commence in Q4 2023/24.
- Coreega Avenue, Springfield detailed design completed in Q2 2023/24. Tender documents to be issued in Q3 2023/24 with construction commencing in Q4 2023/24.
- Margaret Street, Hawthorndene Creek Rehabilitation works commenced in Q2 2023/24 and is scheduled to be completed in Q3 2023/24.
- Hill Street and Smith-Dorrien Street, Netherby commenced in Q2 2023/24 and is scheduled to be completed in Q4 2023/24 and Q1 2024/25.
- Goodwood Road, Daw Park tender issued and evaluated in Q2 2023/24. Construction contract to be awarded in Q3 2023/24 with construction to commence in Q3 2023/24.
- 3 Old Belair, Belair will be issued for tender in Q3 2023/24.

### SERVICE METRICS

10.3

Hectares of fire break maintenance and new clearance

69

Bushland maintenance and new control (hectares)

193.98 tCO<sub>2</sub>-e

Greenhouse Gas Emissions (CO<sub>2</sub> equivalent)

# 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 (WSUD)

##### 10% COMPLETE

- Reade Park water sensitive urban design has commenced and will consider interface with other projects

#### INVESTING IN ADDITIONAL WATER SENSITIVE URBAN DESIGN\*

##### 40% COMPLETE

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

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

##### 90% COMPLETE

- Project is in the final quality control phase
- Required external advice through Governance regarding storage of bank details
- Customer request work flow 90% complete
- All promotional material is ready - actively promoting on website and Mitcham Community News for subsidy opening 1 February 2024
- IT, Finance and Sustainability Team have worked really well on customer request workflow and this will have a benefit for other grants/subsidies when complete



Photo: Sustainable Living Subsidy Program for cloth and reusable nappies

### INNOVATION

#### Sustainable Living Subsidy Program

This project is planned to be launched starting 1 February where residents will be able to submit an application to Council to receive a rebate for certain reusable sanitary products. In preparing the CRMs and payback system for the rebate, the Sustainability Team worked closely with Finance and IT to allow the CRM form to receive payment details safely and securely from residents, without the need for paper forms. This will enable other payee systems, such as our Grant programs, to be done via our CiA system rather than submitting manually and in hard copy form.

\* 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

99.82%

Domestic (blue) bins collected each week

62.06%

Percentage of waste diverted from landfill

### INNOVATION

#### Sustainable Christmas Decorations for Community Buses

The Community Bus team engaged local primary school students to make more sustainable, recyclable Christmas decorations for inside the shopping buses. The Community Wellbeing Social Programs team sourced thick paper-based tablecloths to replace older plastic ones.



Photo: Blackwood Christmas Pageant - Council Members, Staff and East Waste



Photo: City of Mitcham Waste Collection Truck

# 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

#### IMPLEMENTING THE BROWN HILL KESWICK CREEK STORMWATER MASTER PLAN

50% COMPLETE

- No construction works within City of Mitcham this financial year

#### TREE ASSISTANCE FUND (TRIAL)

70% COMPLETE

- Tree Assistance Fund guide developed and online form being created
- Anticipated commenced in early February 2024

### SERVICE METRICS

1 Day

Volunteer trail days completed

6

Complex tree assessments/ audits completed

6 Days

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

16 Days

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

5,142

Trees audited



Photo: Lynton Green Waste trailer and pile



Photo: Trees in Mitcham Reserve by Cath Leo August 2021



# 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 COMMENCED

- Handover 15 January 2024
- Council to commence garden maintenance works in Q3 2023/24
- Council staff to paint the sign posts and remove graffiti along the section of South road during Q3 2023/24

#### ACTIVATING WAITE STREET RESERVE, BLACKWOOD\*

##### <5% COMPLETE

- Council have approached Kaurua Yerta Aboriginal Corporation (KYAC) to engage on a co-design of the reserve in November 2023
- However, presumably due to substantial time pressures on KYAC, Council have not yet heard back regarding the request to engage
- Council understand that a new board was elected to KYAC in January 2024, Council are hopeful of a response in the near future in order to proceed with concept design

#### IMPLEMENTING THE CITY IMAGE (SIGNAGE & FURNITURE) PILOT SCHEME

##### 50% COMPLETE

- Locations and asset types to be delivered have now been identified
- Procurement and delivery stage to commence shortly

#### MITCHAM COURT PRECINCT MASTERPLAN\*

##### 85% COMPLETE

- The Master Plan was updated to incorporate community feedback
- Council endorsed the Master Plan at its meeting on 21 November 2023
- The relevant Community Land Management Plans will be updated

### SERVICE METRICS

#### 3 Days

Number of days taken to complete graffiti removal requests

#### 6

Development applications submitted to the Council Assessment Panel for decision

#### 313

Development applications lodged with Council for assessment

### INNOVATION

#### Building Contractors Vendor Panel Update

Due to continuing cost pressures and lack of contractor availability in the building industry, we went to market to add additional building contractors to our preferred contractor list. The aim of the process was to increase competition for Council building works and improve contractor availability for completion of Council building projects. This will hopefully lead to cost savings and reduce delays in completion of projects.

## 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

80% COMPLETE

- Concept design fees paid to all artists
- Consultation with building owners and tenants complete
- New designs being finalised
- Final projects to be brought to Council in March 2024 for endorsement

#### CHRISTMAS ACTIVATION AT CC HOOD RESERVE, PANORAMA

100% COMPLETE

- The CC Hood Reserve Christmas Activation was delivered in December 2023 including Christmas lights, music, decorations and community events

#### INSTALLING AN ARCH AT LUDGATE CIRCUS, COLONEL LIGHT GARDENS\*

100% COMPLETE

- The arch at Ludgate Circus has been completed

### SERVICE METRICS

11,459

Number of people attending Library programs and events



Photo: Christmas Activation at CC Hood Reserve, Panorama - Nature Play Community Event

\* Carried over from 2022/23

# 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

##### 35% COMPLETE

- At this stage, Council has expended approximately 35% of the allocated budget towards Community Facility Grants

#### ADDITIONAL OPEN SPACE VOLUNTEER COORDINATOR

##### 50% COMPLETE

- Position Profile for new resource now finalised
- Recruitment anticipated to start in February 2024

#### PROGRESS OF THE RECONCILIATION ACTION PLAN (RAP) \*

##### 90% COMPLETE

- Council endorsed draft RAP 20 November 2023 for purposes of submission to Reconciliation Australia for ratification
- One round of feedback from RA has been processed and Administration anticipates ratification could be complete by June 2024

#### FUNDING FURTHER ANNUAL COMMUNITY FACILITIES GRANTS \*

##### 4 GRANTS GIVEN

4 Community Facilities Grants were approved in Quarter 2 with 2 projects being finalised:

- Colonel Light Gardens Bowls Club – Replace faulty equipment storage facility shed door with an automatic roller door – Approved, October 2023
- Trinity Place Lawn Bowls Club – Replace Bowls Shelter – Approved, October 2023
- The Scout Association of Australia – SA Branch on behalf of the Blackwood Scout Group – Panic bars for exit doors – Approved, October 2023
- Denman Tennis Club – Blended Lines Upgrade - Approved, November 2023

### INNOVATION

#### Dog Holding Facility

The Community Safety Team wishes to highlight a business improvement initiative from December 2023, involving a partnership with the City of Burnside to utilise their Dog Holding Facility. Despite the City of Mitcham's high success rate for reuniting dogs with owners on the same day as impound, its daytime holding cages are not fit for purpose for overnight use. Annually, on average the City of Mitcham impounds 60 dogs a year with approximately 12 proceeding to a suitable overnight holding facility.

Before the collaboration with City of Burnside, the animal holding service provided by the RSPCA at Lonsdale was \$1500 for a 72 hour period. Additional to a recent service fee increase it is understood the facility is often at capacity, which resulted in officers having to commute to other facilities such as the Animal Welfare League (located at Edinburgh North) resulting in additional travel time to and from each facility.

The City of Burnside purpose-built dog holding facility at Conyngnam Street Glenside offers several benefits, including;

- A significant cost saving to Council, noting a 72 hour holding period for an animal at Burnside's Facility is \$270.
- Logistically friendly location – noting the facility is located approximately 10 minutes from the Mitcham's Civic Centre.
- Readily available access, noting the facility remains open for access to animals until 8PM each weeknight and 6PM weekends/ public holidays.
- Support to a neighbouring Council and promotion of shared services.
- Quicker recovery and re-uniting animal with owner.

The facility has been used once to date, it is understood the transition has been seamless and cost savings noticeable.

## 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

### INNOVATIONS

#### **Serious Incident Response System Compliance Collaboration**

Commonwealth Home Support Program (CHSP) funded organisations have a responsibility to have a Quality & Safeguards Commission compliant Serious Incident Response System (SIRS) in place. After building a SIRS for Mitcham, Community Wellbeing collaborated with the City of Onkaparinga and the Southern Services Reform Group to participate in a tailored 'Train the Trainer' workshop for two Community Wellbeing staff, building capability in the team and providing an avenue to train staff and volunteers without requiring external contractors.

#### **Light Vegetation Crew Pilot Program**

The City of Mitcham Depot initiated a pioneering collaboration with Urrbrae Agricultural College, launching a pilot program known as the Light Vegetation Crew. The main aim of this initiative was to generate part-time job prospects for horticultural students during school breaks, concurrently supporting the City of Mitcham's workforce in addressing pending light vegetation tasks.

Enlisted students were hired as casual workers, forming a compact crew entrusted with various responsibilities including mulching, garden bed planting, leaf blowing, creek clearing, and tree planting. The pilot proved to be a success, accomplishing its objectives by providing employment opportunities and creating a positive learning environment for horticultural students. Feedback from participants highlighted their enjoyment and educational gains from the experience.

The City of Mitcham looks forward to building upon this success in the future, fostering an enduring partnership with Urrbrae Agricultural College and expanding the program to offer more students valuable opportunities in the field.



Photo: Urrbrae Agricultural College students welcome work placement with Council's Light Vegetation

# 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

### IMPLEMENTING A CYBER SECURITY PROGRAM

60% COMPLETE

As part of Council's Cyber Security Program, the IT department are working to deliver the following:

- Cyber awareness and training around password management, information security and privacy
- Active Phishing awareness campaign and training
- Licensing for Identity and Access Management Protection of our Microsoft Active Directory environment
- Annual Penetration and Vulnerability testing including external, internal and physical testing for increased protections
- Privileged Access Management (PAM) solution will be purchased and implemented - This will allow us to detect, manage, protect and audit our privileged user accounts for our critical systems

### STRATEGIC MANAGEMENT PLAN REVIEW 2023/24

65% COMPLETE

- Strategic planning training and a prioritisation Information Session (workshop) was held in mid-November
- 12 December 2023, Council received the community engagement findings, endorsed 'Mitcham 2030' and endorsed four new Priority Themes

## SERVICE METRICS

3

Number of Section 270 reviews of Council decisions commenced

5

Freedom of Information Applications received and processed (1 application withdrawn)

5

Council meetings held

10

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



Photo: Strategic Planning Training Session with Councillors and Executive Leadership November 2023

## INNOVATION

### Enhancement of Section 270 Review Process

A comprehensive review of the management of the process of assessing and reviewing applications for review of decisions under the provisions of Section 270 of the Local Government Act 1999 (the Act) was undertaken. The assessment of application is a more concise process that better reflects the intent of the Act. The role of the staff member who assists in the review and that of the Reviewer is clearer. Templates for reporting of the assessment and the report to assist the Reviewer have been developed and will continue to be improved. A review of the City of Mitcham Independent Review of a Decision Policy and Procedure is underway to ensure that our practice reflects the procedure.

# 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 PROGRAM (50%)

60% COMPLETE

This project has continued into the project Implementing a Cyber Security Program - As part of the project, Council is aiming to deliver:

- Cyber awareness and training
- Active phishing awareness campaign
- Licensing for identity and access management annual penetration and vulnerability testing
- Privileged Access Management (PAM)

### STREET SWEEPING PROGRAM – SERVICE REVIEW

75% COMPLETE

- Street Sweeping Program Service Review ongoing

## INNOVATION

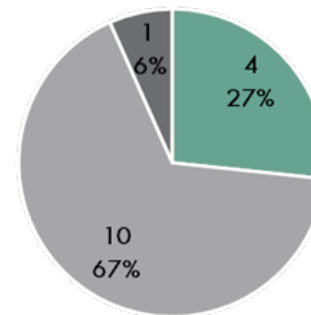
### Virtual Reality Proof-of-Concept (POC)

The project is a virtual reality proof-of-concept (POC) to take the 3D model created for Young Street development in Blackwood and develop it into a virtual environment that can be experienced through a virtual reality headset. The concept explores the possibility of using advanced experiences to help visualise future physical projects so stakeholders, staff and potentially the public can experience the size, scale and impressions of a building, streetscape, or environment before it is physically realised. This can help with ideation, concept development and consultation process and if successful, may have wider application outside of this use case.

## CAPITAL WORKS

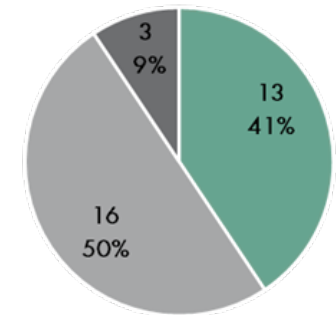
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### Major Fleet Renewal



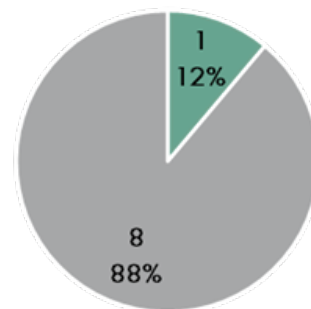
■ Completed ■ Work In Progress ■ On Hold

### Minor Fleet Renewal



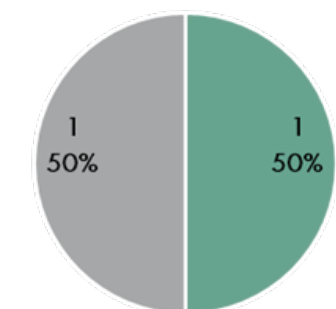
■ Completed ■ Work In Progress ■ On Hold

### Information Systems Renewal



■ Completed ■ Work In Progress

### IT - New Capital



■ Completed ■ Work In Progress



# 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

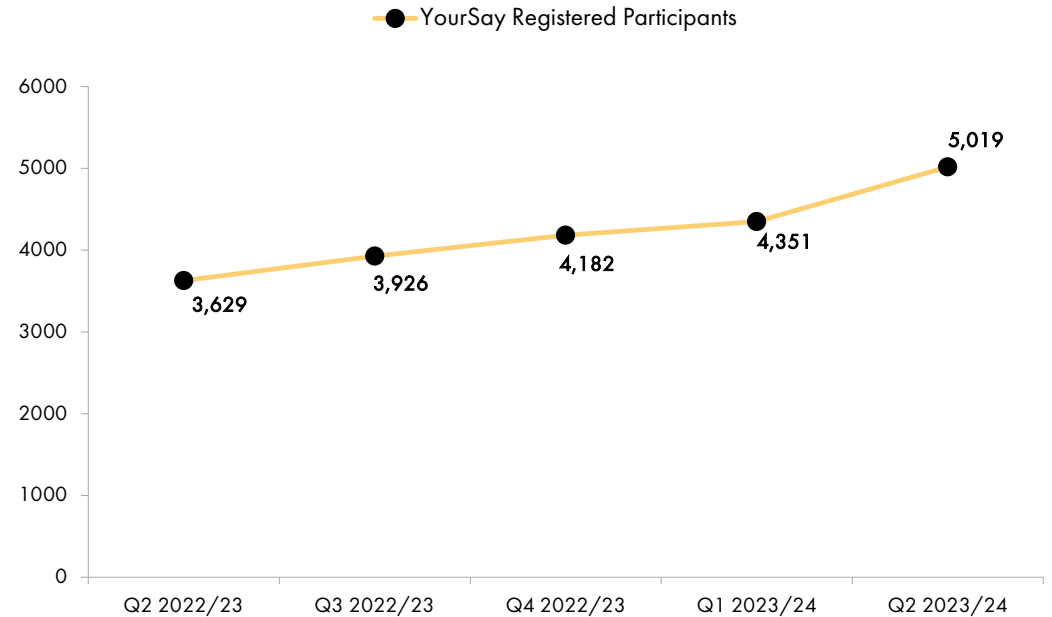
## FOCUS INSIGHT

### 5,019

YourSay Registered Participants

In the last year, Council has committed to improving the level of engagement across the community. As part of this commitment, Council reviewed its community engagement process and developed additional guides that were initiated in 2023. Council have been actively encouraging community members to participate in community engagements across all areas of Council, utilising the YourSay engagement platform.

Since the recent engagement process has been initiated, Council's Marketing and Engagement team have seen a steady increase in the number of Registered YourSay Participants actively contributing insight to our community consultations. In the last 12 months, Council has seen a **38.3% increase** in registered YourSay participants, with a **15.35% increase** in registered participants in Quarter 2 since last quarter.



## SERVICE METRICS

3 YourSay Engagements  
10,296 Enquiries received by Call Centre

2,063 Mitcham Community News Postal Subscribers  
172,148 Website Pageviews

3,583 Mitcham Community News E-news Subscribers

## INNOVATION

### Animal Management Plan - Phase 1 Consultation

QR code-equipped posters will be installed in frequented parks and reserves, allowing community members convenient access to the Animal Management Plan Consultation.

## MORE INFORMATION

Visit [mitchamcouncil.sa.gov.au](http://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.