

Notice of Service Review Committee Meeting



MEMBERSHIP

Cr Rob Unger (*Presiding Member*)

Cr Kimberley Drozdoff
Cr Marina Champion
Mayor Marijka Ryan

Cr Kristianne Foreman
Cr Blake Lawrenson

NOTICE is given pursuant to Sections 87 and 88 of the Local Government Act 1999 that the next SERVICE REVIEW COMMITTEE MEETING will be held in the Civic Centre, 571 Montague Road, Modbury on TUESDAY 20 AUGUST 2024 commencing at 6.30pm

A copy of the Agenda for the above meeting is supplied.

Members of the community are welcome to attend the meeting.



RYAN MCMAHON
CHIEF EXECUTIVE OFFICER

Dated: 16 August 2024

CITY OF TEA TREE GULLY

SERVICE REVIEW COMMITTEE MEETING 20 AUGUST 2024

AGENDA

1. Opening and Welcome

2. Attendance Record:

2.1 Present

2.2 Apologies

2.3 Record of Officers in Attendance

2.4 Record of Number of Persons in the Public Gallery

3. Confirmation of Minutes of the Previous Meeting

That the Minutes of the Service Review Committee Meeting held on 21 May 2024 be confirmed as a true and accurate record of proceedings.

4. Public Forum

Available to the public to address the Committee on policy, strategic matters or items that are currently before the Committee. Total time 20 mins with maximum of 2 mins per speaker. For more information refer to Council's website www.cttg.sa.gov.au

5. Deputations

Requests from the public to address the meeting must be received in writing prior to the meeting and approved by the Presiding Member. For more information refer to Council's website www.cttg.sa.gov.au

6. Presentations

6.1 Programs and Events Framework Overview

Kim Ritter, Manager Community Connections will present the Programs and Events Framework as a completed action to one of the CEO's KPI's (20 mins).

Requests to present to the meeting must be received in writing 5 days prior to the meeting and approved by the Presiding Member. For more information refer to Council's website www.cttg.sa.gov.au

7. Petitions - Nil

8. Adjourned Business - Nil

9. Motions Lying on the Table - Nil

10. Management Reports

Office of the Chief Executive Officer - Nil

City Operations

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10.2 Rapid Response Service Review Project Scope 12

Corporate Services - Nil

Community Services

10.3 Arts and Culture Plan..... 17

Strategy & Finance

10.4 State of Play - Cemeteries Review 38

10.5 Main Roads and Gateways - City Wide..... 67

11. Motion(s) on Notice - Nil

12. Motion(s) without Notice

13. Question(s) on Notice - Nil
14. Questions without Notice
15. Information Reports
 - 15.1 Service Review Program - Status Update 94
 - 15.2 CX Strategy 2023-2028 First Year Review 102
 - 15.3 City Maintenance and Presentation Uplift Plan - Update 124
 - 15.4 KPI Status Update - Quarter 4 2023-2024 Financial Year 128
 - 15.5 Annual Performance Report - Waste and Resource Recovery 139
16. Status Report on Resolutions
 - 16.1 Status Report on Service Review Committee Resolutions 147
17. Other Business
18. Confidential Items - Nil

A record must be kept on the grounds that this decision is made.
19. Date of Next Ordinary Meeting

19 November 2024
20. Closure

Service Review Committee Meeting - 20 August 2024



Sign Shop Service Review Project Scope

Record No:	D24/49306
Report of:	City Operations
Responsible Officer:	Dewald Hartzenberg, Manager Operations Support Services Felicity Birch, General Manager City Operations

1. Purpose and Summary:

- 1.1 To consider the proposed Sign Shop Service Review Scope.

2. Recommendation:

That the Service Review Committee supports the Sign Shop Service Review Project Scope, as detailed within the attached report.

3. Background

Council's Sign Shop team is responsible for printing, manufacturing and installing signage for various purposes across the City. This is achieved via specialist staff, plant & equipment and contractors.

Recently the team experienced change relating to the departure of the Team Leader, which has provided the opportunity to review the service delivered as well as its future delivery strategy.

4. Report

Attachment 1 provides details about the intended scope, objectives, inclusions and exclusions of this review. This review will also provide Council with the opportunity to consider the future services provided and the resources to be allocated as part of the Sign Shop.

A detailed outcomes report will be presented back to the Service Review Committee for consideration at the conclusion of the review.

5. Implications

Community Outcomes	
Strategic Objectives	Strategic Plan: <i>Places: We create places where people enjoy living and spending time because they are appealing, safe, accessible and interesting.</i> Signage is an important part of creating a place which is accessible and interesting. Signage provides information allowing all residents and visitors to use our environment in a safe and respectful manner.
	Organisational Plan: Customer Care • We have the skills & capabilities to deliver positive, streamlined and personalized customer experiences which are inclusive and accessible. Future Capability • We build the capacity and capability of our people in the community and businesses through the continuous improvement of our services and operations. • We are using data analytics to improve employee and customer experience and the connectivity of our services. • Our leadership and workforce strategy enables us to deliver fit for purpose and responsive services in an environment of technological, social and demographic changes. Sustainable Operations

	• Our management practices contribute to the long-term sustainability and adaptability of our services and operations. • We make consistent, informed decisions which are evidence based.
	Community Land Management Plan (CLMP): Not applicable
	Policies, strategies & plans: • Signage and Entrance Statement Policy: Provides commitments for signage at Council's reserves and buildings.
Financials / Resourcing	This project requires no additional operational funding as it can be undertaken within existing resources.
Legal	There are no legal risks with undertaking this service review project. There may be legal considerations depending on potential outcomes and decisions, which will be outlined and discussed in detail should they eventuate.
Risk – Identification and Mitigation	There are no risks in undertaking this service review project. Any potential outcome(s) for Council's decision will be assessed for risk and appropriate mitigation strategies will be identified.
Community and Stakeholder Engagement and Impact	There is no impact to the community as part of this report, which is to undertake a review of the Sign Shop services. The outcomes report for Council's decision may include community impacts and those items will be discussed in detail as part of a future report.
Access and Inclusion	Not applicable
Environmental	Not applicable

6. Internal Report Consultation

Name	Position	Consulted about
Kim Ritter	Manager Community Connections	Scope and potential impacts
Olivia Harvey	Manage Customer and Communications	Scope and potential impacts
Amanda Ashford	Lead – Marketing	Scope and potential impacts
Eloise Penna	Manager Projects & Contract Delivery	Scope and potential impacts
Greg Salmon	Manager Project Management Office	Scope and potential impacts

Attachments

1. [↓](#) Sign Shop function - Service Review Project Scope 9



Service Review Project Scope – Sign Shop

Item 10.1

Attachment 1

1. INTRODUCTION

1.1 Purpose of Document

The purpose of this scope is to provide a guideline as to expected factors, parameters, extent, timing and possible outcomes of the proposed Service Review – Sign Shop.

The objectives of this review involve:

- Optimisation of operational performance and process
- Reviewing organisation design of the sign shop function
- Reviewing compliance of current operations as compared to requirements of relevant standards and/or legislation.
- Reviewing the services provided within the Sign Shop

1.2 Background / Context

The Sign Shop Team is responsible for printing, manufacturing and installing signage for various purposes across the City. They do this utilising specialist staff, plant & equipment and specialist contractors. The team includes three staff members (3FTE) typical signs produced include:

- Regulatory signs (traffic control, parking, etc.)
- Non-regulatory permanent signs (Building signage, reserve signage, etc)
- Non-regulatory temporary signs (notice of works, events, community engagement, etc.)

Recently the team have experienced changes relating to staff movements out of the team. This change provides an opportunity to review the services delivered as well as its future strategy.

1.3 Objectives

As part of the outcomes for the City Operations review and with a view to take advantage of opportunities for continuous improvement, the outcomes of the review are:

1. The services we deliver contribute to the efficiencies and achievement of our strategic goals.
2. The purpose of the Sign Shop team is clear and easy to understand.
3. To set the service levels of the signage service to the community and other stakeholders.

2. BENEFITS

Reviewing the Sign Shop service will ensure:

- Council is meeting its legislative requirements and community expectation
- Optimisation of current resources in delivering the Sign Shop service

3. RISKS

Identification of risks will be undertaken as part of the review and appropriate mitigation identified. There are no risks in reviewing the Sign Shop service and Council's ability to keep delivering this service.

4. SCOPE, CONSTRAINTS & ASSUMPTIONS

4.1 Scope

Included in the scope of this project are:

1. Analysis of historical works data to understand current service delivery outputs.
2. Review of performance against compliance requirements.
3. Review of the workflows to deliver the services, including associated costings, for comparative analysis of alternative delivery methods.



Service Review Project Scope – Sign Shop

4. Design a new team purpose to better align with changes in the City Operations portfolio and goals in Council's Strategic Plan.
5. Comparative analysis benchmarking from like organisations and services.
6. Review the services of the sign shop that should be stopped, started and/or continued, incorporating an assessment of internal vs external service delivery.

4.2 Exclusions

- The Sign Shop produces and installs regulatory signage which are subject to relevant Standards and Legislation. These requirements are excluded from the scope of the service review.
- For non-regulatory signage, the artwork that is printed and fixed to the sign is out of scope of this review as this relates to a branding or marketing function of Council, which is a task undertaken by a separate function of the organisation.
- Signage produced by third-parties (such as sporting clubs) for non-Council purposes are excluded from this review as these works are not undertaken by the Sign Shop.

4.3 Constraints

- Any outcomes from the service review must consider WHS legislation with respect to how staff will perform their tasks in a safe manner.

4.4 Assumptions

This project assumes the following:

- Where as practicable as possible, Council will adhere to the requirements as set out in the relevant Standards and Legislation

4.5 Related Initiatives/Projects

- Council's Signage and Entrance Statement Policy
- Signage Style Guide
- City Operations Opportunities Review

5. STAKEHOLDERS

The table below lists the individuals and groups internally whose interests may be affected as a result of this work.

Stakeholder	Role	Interest / Context / Relationship	Organisation Change Impact
Customer & Communication s Department	Design of signage artwork and signage standards, for non-regulatory signage. Internal customer of Sign Shop Service.	Impacts from this review may impact services delivered and/or related timelines. This team uses signs to promote events and other Council information.	Role clarity and potential for change in duties.



Service Review Project Scope – Sign Shop

Stakeholder	Role	Interest / Context / Relationship	Organisation Change Impact
Internal teams utilising Sign Shop service	Internal customers of Sign Shop service.	This team uses signs to promote community engagement activities, notice of works signage, building signage, project signage, events and other Council information.	Role clarity and potential for change in duties.

6. TIMEFRAMES

The review is expected to take two months to complete, with an approximate end date of late October.

Service Review Committee Meeting - 20 August 2024

Rapid Response Service Review Project Scope



Record No:	D24/49630
Report of:	City Operations
Responsible Officer:	Dewald Hartzenberg, Manager Operations Support Services Felicity Birch, General Manager City Operations

- 1. Purpose and Summary:
 - 1.1 To consider the proposed Rapid Response Service Review Scope.
- 2. Recommendation:

That the Service Review Committee approves the Rapid Response Service Review Project Scope, as detailed within the attached report.

3. Background

Council's Rapid Response Team is responsible for works related to metal fabrication, open space furniture installations, general maintenance and repairs, illegal waste collection, organic matter management, temporary fencing installations and collection of deceased animals.

Recently, the Team Leader was successful in obtaining a new position within the City Operations portfolio, providing an opportunity to review the services delivered as well as the future strategy for delivery of this service.

4. Report

Attachment 1 provides details about the objectives of the review, its scope and timeframes. This review will provide Council with the opportunity to decide on the services provided and the resources allocated.

A detailed outcomes report will be presented back to the Service Review Committee for consideration at the conclusion of the review.

5. Implications

Community Outcomes	
Strategic Objectives	Strategic Plan: <i>Places: We create places where people enjoy living and spending time because they are appealing, safe, accessible and interesting.</i> The Rapid Response team provide services to enhance our places and our community's engagement with our environment.
	Organisational Plan: Customer Care • We have the skills & capabilities to deliver positive, streamlined and personalized customer experiences which are inclusive and accessible. Future Capability • We build the capacity and capability of our people in the community and businesses through the continuous improvement of our services and operations. • We are using data analytics to improve employee and customer experience and the connectivity of our services. • Our leadership and workforce strategy enables us to deliver fit for purpose and responsive services in an environment of technological, social and demographic changes. Sustainable Operations • Our management practices contribute to the long-term sustainability and adaptability of our services and operations.

	We make consistent, informed decisions which are evidence based.
	Community Land Management Plan (CLMP): Not applicable
	Policies, strategies & plans: Not applicable.
Financials / Resourcing	This project requires no funding as it can be undertaken within existing resources.
Legal	There are no legal risks with undertaking this project.
Risk – Identification and Mitigation	There are no risks in undertaking this project. Any potential outcome(s) for Council’s decision will be assessed for risk and appropriate mitigation strategies will be identified.
Community and Stakeholder Engagement and Impact	There is no impact to the community by undertaking this review. The outcomes report may include community impacts and those items will be discussed in detail as part of the future report.
Access and Inclusion	Not applicable
Environmental	Not applicable

6. Internal Report Consultation

Name	Position	Consulted about
Darren Hill	Team Leader Operations Assessment	Scope and potential impacts

Attachments

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Service Review Project Scope – Rapid Response Service

1. INTRODUCTION

1.1 Purpose of Document

The purpose of this scope is to provide a guideline as to expected factors, parameters, extent, timing and possible outcomes of the proposed Service Review – Rapid Response service.

The objectives of this review involve:

- Optimisation of operational performance and process
- Reviewing organisation design of the Rapid Response function
- Reviewing the services provided as part of the Rapid Response function

1.2 Background / Context

The Rapid Response Team is responsible for works related to metal fabrication, open space furniture installations, general maintenance and repairs, illegal waste collection, organic matter management, temporary fencing installations and collection of deceased animals. The team consists of 5 members (4.6FTE) utilising specialist plant & equipment.

Recently, the Team Leader moved into a new role within the City Operations portfolio, providing an opportunity to review the services delivered as well as its future strategy prior to recruitment of this important role.

1.3 Objectives

As part of the outcomes for the City Operations review, and with a view to take advantage of opportunities for continuous improvement, the outcomes of this review are:

1. The services we deliver contribute to the efficiencies and achievement of our strategic goals.
2. The purpose of the Rapid Response team is clear and easy to understand.
3. To set the service levels of the Rapid Response service to the community and other stakeholders.

2. BENEFITS

Reviewing the Rapid Response service will ensure optimisation of current resources and delivery of a service in line with the strategic and operational objectives of Council.

3. RISKS

Identification of risks will be undertaken as part of the review and appropriate mitigation identified. An interim structure and contract staff are in place to ensure continued service delivery while the review is underway.

4. SCOPE, CONSTRAINTS & ASSUMPTIONS

4.1 Scope

Included in the scope of this project are:

1. Analysis of historical works data to understand current service delivery outputs.
2. Review of performance against compliance requirements, if any.
3. Review of the workflows to deliver the services, including associated costings, for comparative analysis of alternative delivery methods.
4. Design a new team purpose to better align with changes in the City Operations portfolio and goals in Council's Strategic Plan.
5. Comparative analysis benchmarking from like organisations and services.



Service Review Project Scope – Rapid Response Service

4.2 Exclusions

There are no notable exclusions for this review.

4.3 Constraints

Any outcomes from the service review must consider WHS legislation with respect to how staff will perform their tasks in a safe manner.

4.4 Assumptions

This project assumes the following:

- Where as practicable as possible, Council will adhere to the requirements as set out in the relevant Standards and Legislation.

4.5 Related Initiatives/Projects

None.

5. STAKEHOLDERS

The table below lists the individuals and groups internally whose interests may be affected as a result of this work.

Stakeholder	Role	Interest / Context / Relationship	Organisation Change Impact
Internal Departments	Internal customers of the Rapid Response team	At times, the various departments call on the human resources of the Rapid Response team for assistance with works, tasks or other actions.	Role clarity and potential for change in duties.
Residents	External customers of the Rapid Response team.	Provision of services to the community	Role clarity and potential for change in duties.

6. TIMEFRAMES

The review is expected to take three months from commencement with finalising of the Rapid Response review anticipated in November 2024.

Service Review Committee Meeting - 20 August 2024



Arts and Culture Plan

Record No:	D24/50322
Report of:	Community Services
Responsible Officer:	Matthew Taylor, Lead, Community Wellbeing Kim Ritter, Manager Community Connections Michael Pereira, General Manager Community Services

1. Purpose and Summary:

- 1.1 To present the *City of Tea Tree Gully Arts and Culture Plan 2024-2028* – refer Attachment 1 “Arts and Culture Plan 2024-2028”.
- 1.2 To recommend to Council the approval of the *City of Tea Tree Gully Arts and Culture Plan 2024-2028*.

2. Recommendation:

That the Service Review Committee recommends to Council:

That Council adopts the City of Tea Tree Gully Arts and Culture Plan 2024-2028 as detailed in Attachment 1.

3. Background

At Service Review Committee meeting held on 21 May 2024, staff presented a draft Arts and Culture Plan which was developed as a result of the audit undertaken of Councils arts and cultural activities in 2021. This audit identified a need to improve Council’s capacity to further employ the arts in a more productive and strategic way.

At this meeting the vision, goals and objectives of this draft plan were discussed and agreed upon by the committee.

Council staff were tasked to review the wording in the draft document, work through strategic actions that aligned with the goals and objectives within the draft plan and present the final plan to the 20 August 2024 Service Review Committee for adoption.

4. Report

The *City of Tea Tree Gully Arts and Culture Plan 2024-2028* (Attachment 1), if adopted, will enable a more strategic approach to Council’s investment in initiatives that foster creativity and innovation, whilst supporting cultural, social and economic sustainability of the City.

There is a significant connection between arts, cultural activities and their positive impact on health and wellbeing. This plan highlights how the arts can contribute to improving community health and wellbeing.

The purpose of this Plan is to:

- Provide an overarching vision for arts and culture in the City.
- Encourage community co-design and cultural partnerships.
- Provide tangible and relevant actions for a coordinated approach to arts and cultural development, economic sustainability, community wellbeing and socialconnectedness.

The *City of Tea Tree Gully Arts and Culture Plan 2024-2028* has been developed in consultation with the community through two rounds of community engagement, including online surveys and community workshops.

5. Implications

Community Outcomes	
Strategic Objectives	Strategic Plan: • The Plan addresses the wellbeing pillars of Healthy, Safe, Prosperous, Connected, Vibrant, Liveable and the following Strategic Objectives: • Community 1.1 People feel a sense of belonging, inclusion and connection with places, spaces and the community 1.2 Diversity is welcomed and celebrated

	1.3 There are opportunities for people to volunteer, give back and share their skills with others in the community • Economy 3.3 A local economy that is resilient and thrives, where businesses are supported to grow and prosper, provide local jobs and sustain our community and visitors utilise technology to improve the liveability of our City 3.4 People are supported to develop their leadership and employment capabilities • Places 4.1 Streets, paths, open spaces and parks are appealing, safe and accessible 4.2 Opportunities exist to express and experience culture • Leadership 5.3 Planning considers current and future community needs						
	Organisational Plan: • The themes most relevant to this report are: Future Capability and Sustainable Operations.						
	Community Land Management Plan (CLMP): • Not applicable						
	Policies, strategies & plans: • No other plans are relevant to this plan						
Financials / Resourcing	There are no immediate financial impacts. Some actions within the <i>City of Tea Tree Gully Arts and Culture Plan 2024-2028</i> may require future budget consideration and approval, however will follow appropriate budgetary processes if identified.						
Legal	There are no legal implications of the recommendations of this report.						
Risk – Identification and Mitigation	<table><tr><td>Risk</td><td>Risk Rating</td><td>Controls</td></tr><tr><td>Lack of strategic direction in the delivery of Arts and Culture activities</td><td>Medium</td><td>Endorsed Arts and Culture plan that provides strategic direction</td></tr></table>	Risk	Risk Rating	Controls	Lack of strategic direction in the delivery of Arts and Culture activities	Medium	Endorsed Arts and Culture plan that provides strategic direction
Risk	Risk Rating	Controls					
Lack of strategic direction in the delivery of Arts and Culture activities	Medium	Endorsed Arts and Culture plan that provides strategic direction					
Community and Stakeholder Engagement and Impact	Significant community engagement has been undertaken to develop the <i>City of Tea Tree Gully Arts and Culture Plan 2024-2028</i>. The two rounds of community engagement have included online surveys and community workshops. Internal staff impacted by the plan have also been involved as part of the of the consultation and during the plan's development.						

Access and Inclusion	A key objective of the <i>City of Tea Tree Gully Arts and Culture Plan 2024-2028</i> is to ensure arts and culture initiatives are accessible to the whole community.
Environmental	There no identifiable environmental impacts with this plan.

6. Internal Report Consultation

Name	Position	Consulted about
Erica Vidinis	Strategic Projects and Stakeholder Manager	Strategic actions identified in the Arts and Culture plan
Carly Didcote	Public Art Project Officer	Strategic actions identified in the Arts and Culture plan
Niki Vous	Arts and Cultural Officer	Strategic actions identified in the Arts and Culture plan
Rick Gower	Manager Health and Recreation Services	Strategic actions identified in the Arts and Culture plan
Ann-Marie Arthur	Team Leader Community Development	Strategic actions identified in the Arts and Culture plan
Symon Williamson	Team Leader Events and Programs	Strategic actions identified in the Arts and Culture plan

Attachments

1. [City of Tea Tree Gully Arts and Culture Plan 2024 - 2028](#)..... 21

City of Tea Tree Gully Arts + Culture Plan 2024–2028



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The City of Tea Tree Gully recognises this City's considerable natural and cultural heritage, including thousands of years of Traditional Custodianship by the Kaurna people and the more recent contributions from all who live here.

We build on this heritage today by respecting and listening to each other, being receptive to new ideas and acting wisely for the current and future well-being of our community.

3

1. EXECUTIVE SUMMARY

The City of Tea Tree Gully, known for its green spaces, connection to nature, heritage, strong sense of community and retail precincts, has great potential to enhance community engagement in creative and heritage activities, benefiting health and wellbeing. A 2021 audit revealed underdeveloped arts and cultural capabilities, forming the basis for the *City of Tea Tree Gully Arts + Culture Plan 2024–2028*.

This plan aims to improve Council's capacity to further employ the arts in a more productive and strategic way, focusing on the region's urban villages, diversity, heritage and connection to nature. These elements create a foundation for authentic and relevant community engagement in the arts.

Vision:

'The City of Tea Tree Gully is a vibrant and creative place where people can participate in and enjoy arts and cultural experiences that help to enrich, connect and sustain the community.'

Four Key Strategic Goals:

1. Capacity building
2. Spaces and places
3. A culture of participation for health, wellbeing + learning
4. Local heritage preservation and celebration

These goals aim to equip both Council and community to leverage arts and culture for health, wellbeing, and economic development; encompassing skill development, knowledge and infrastructure. The plan will increase participation opportunities for artists as well as increase community participation within arts, culture and heritage activities, improving community health and wellbeing and attracting visitors.

2. BACKGROUND AND PURPOSE

In 2021, the City of Tea Tree Gully audited its arts and cultural activities and investments, recognising the significant efforts that Council contributes to arts and culture across venue provision and the delivery of a range of activities and events including exhibitions, workshops, public art and festivals.

The audit recommended developing a plan to guide Council's approach to arts and cultural activities with a strategic focus, leading to the creation of The *City of Tea Tree Gully Arts + Culture Plan 2024–2028*. This plan aims to strategically invest in arts and culture; enhancing community wellbeing and the fostering of cultural, social and economic sustainability of the City.

The purpose of this document is to:

- Provide an overarching vision for arts and culture in the City.
- Encourage community co-design and cultural partnerships.
- Provide tangible and relevant actions for a coordinated approach to arts and cultural development, economic sustainability, community wellbeing and social connectedness.

3. WHAT IS ARTS AND CULTURE?

In the context of local government operations; arts and culture include a wide range of activities such as public art, festivals, multicultural engagement, heritage interpretation, education and skills development. It also includes the management of places and spaces where people interact with creative experiences such as music, theatre and visual arts.

The definitions below clarify what is meant by 'arts and culture' within this document. They involve Council collaborating with community members on arts activities that reflect and celebrate culture, identity and heritage; or provide opportunities for creativity for personal and public benefit. All arts and cultural activities will emphasise health and wellbeing; fostering a strong, connected and thriving community.

ARTS

'Arts' refers to the tangible and intangible products of creativity. It is a way of expressing and imagining ideas both real and unreal and translating this using a variety of media into something that can be experienced either temporarily or in an ongoing or permanent way. People experience arts in many ways but generally engage either as an active participant creating artworks or in a passive way as an audience member or viewer.

Art includes but is not limited to sculpture, film, drawing, painting, music, poetry, literature, theatre, television shows, fashion, architecture, design, crafts, textiles, dance, comedy, circus, puppetry, storytelling, digital media, photography etc.

CULTURE

'Culture' is a complicated idea that encompasses the customs, values, beliefs, characteristics, heritage, traditions, norms and social behaviours shared by a cohort of people on an individual and community level. It is generally evolving and changeable and shaped by local and global influences, our education, history and engagement with each other. It is often expressed and acknowledged in a variety of ways through arts-based activities, engagement with creativity and social connections.

Culture is often most evident in the various artforms detailed above, along with the stories we share, language, First Nations heritage, cuisine, fashion and the many cultural norms that we collectively develop and espouse in day-to-day life.

3.1 PARTICIPATION + VALUE

Arts and culture provide value in a variety of ways for individuals and communities. Creative expression and interaction with arts and culture can enhance people’s lives, bring about personal enjoyment, connect people to places, movements and each other, foster economic and community development, and make places look and feel better. Participation in arts and culture is a relatively normal part of life in Australia although many involve themselves in activities like reading, listening to music and attending festivals without realising they are engaging in arts and culture – like water is to fish, it is everywhere and essential but often unrecognised or assumed. The following facts and figures demonstrate the value of arts and culture and provide an indication of current participation rates.

Arts and cultural activities support better health + wellbeing

- People who participate in 2 or more hours of arts-based activities per week experience significantly better mental wellbeing.¹
- A UK study demonstrated that the social return on investment for creative craft making is 1:118, which means that for every £1 invested, a social value of £118 is generated, mainly in forgone treatment bills, reducing GP visits by 28% and attendance at emergency wards by 24%.²
- Almost 9 in 10 Australians think that the arts make for a more rich and meaningful life.³
- Low-income students who are involved with arts activities have higher academic achievement.⁴
- People who attend concerts, theatre or film are significantly healthier, have lower anxiety and are less subject to depression.⁵

Arts and culture is good for the economy

- Every dollar in turnover generated by creative industries results in 3.76 times the total revenue for all other industries in the Australian economy.⁶
- The creative sector adds almost \$46 billion in GDP for the Australian economy.⁷
- Nationally, an estimated 65,000 full and part-time jobs are created by monies spent on live music.⁸

Participation in arts is a universal Australian pastime

- 81% of adult residents in the federal electorate of Makin attend cultural venues or events.⁹
- Nearly all Australians consume at least one form of art and a third participate in arts creation each year⁹.

1. From Research undertaken by Dr Christina Davies 2016 – University of WA	6. From the Creative Industries Innovation Centre report <i>Valuing Creative Industries Final Report</i> .
2. <i>Ways to Wellbeing. Social Prescribing Program</i> . Wellbeing Enterprises UK (2017)	7. From the Creative Industries Innovation Centre report <i>Valuing Creative Industries Final Report</i> .
3. The Australia Council for the Arts	8. Australian Dept Infrastructure, transport regional development communications and the Arts, <i>Australia’s live music sector: an occupation based analysis</i> .
4. Catteral, James S (2012). <i>The Arts and Achievement in At-Risk Youth: Findings from Four Longitudinal Studies</i> . Washington, DC: National Endowment for the Arts.	9. Australia Council for the Arts, <i>Federal Electorate Profiles 2022: Makin SA 2022</i>
5. Koenraad Cuypers et al., <i>Patterns of receptive and creative cultural activities and their association with perceived health, anxiety, depression and satisfaction with life among adults</i> , 2011	

4. A FOUNDATION FOR DEVELOPMENT

4.1 CHARACTER AND IDENTITY

Arts and cultural development within local government needs to be authentic and relevant. To ensure the community can relate to and engage with programs, services and resources, they need to align with the character of the community and reflect local identity and values. The following cultural characteristics have been formulated to reflect the nature and identity of the City of Tea Tree Gully people and landscape – they provide a lens for project design, decision making and foundation for community engagement.

Council will need to consider its role as a leader in arts and culture and how it can foster the leadership skills of others. It will be a priority to design activities that have a strong foundation of evaluation and increase people's understanding about the value of arts and culture.

A collection of urban villages

Stretching across 95+ square kilometres of north-eastern metropolitan Adelaide, the City of Tea Tree Gully is a collection of urban villages – each with unique populations, histories and characteristics. The Council area is made up of 27 entire or part suburbs, many with their own heritage and identity.

It is important to acknowledge these villages as individual places that people connect with, take pride in and call 'home'. They are diverse across age-ranges, socio-economic status and ethnicity and have 'town centres' that people gravitate towards to interact, work, socialise and shop.

Green space is important

Residents value the natural environment and connect with green spaces. From a historical perspective, much of the Council area was once farmland. When the area became more urbanised, it was well-planned with provision made for larger blocks in the foothills initially and access to green corridors and waterways for residents. This connection to nature, and the benefits it provides, both physically and aesthetically, remains an important characteristic for many that live in the City.

Diversity

City of Tea Tree Gully's population is diverse across a range of levels including age, ethnicity and socio-economic capacities. This diversity has shaped the City of Tea Tree Gully's growth over the past 50 years with facilities, retail, hospitality and education influenced by the needs of such a diverse population.

- **Age diversity** – Like most of Australia, Tea Tree Gully Council area has an ageing population with large cohorts of retirees living in the area. The 2021 Census recorded a 26% increase in the 70–79 years age group, which was the largest change for the area. Many families with young children also call it home however, and there are a large number of schools in the Council area.
- **First Nations** – 1.3% of the population are Aboriginal or Torres Strait Islander, which is a significant increase from the numbers provided in the 2016 Census.
- **Ethnicities** – 27% of residents were born overseas and 15.1% of residents speak a language other than English. The migrant population in some parts of the Council area are growing considerably.

4.2 GUIDING PRINCIPLES

These principles convey how the City of Tea Tree Gully will operate in relation to the implementation of this plan. They align with the broader values of the organisation and will help guide decision making, engagement and program delivery.

Relevance

The City of Tea Tree Gully will put the community at the centre of its arts and cultural programs and services and ensure they reflect the values and identity of its residents and encourage genuine ownership.

Creative excellence

Arts and cultural activities offered by the City of Tea Tree Gully will be professional and encourage experimentation.

Council will encourage innovation and pilot new projects and initiatives in partnership with others. It will champion excellence from both a process and outcome perspective and work with professional artists and practitioners to ensure high standards are maintained.

Access + equity

The City of Tea Tree Gully is committed to providing opportunities for people to enjoy creative expression, offering arts and cultural activities which are socially inclusive and inexpensive.

Collaboration

Working with others is a priority for the City of Tea Tree Gully. Council will therefore develop partnerships with stakeholders to collectively create and deliver arts and cultural activities.

4.3 COUNCIL'S ROLE

This document is designed to encourage individuals and groups to collaborate and support the realisation of this vision. Council's involvement varies, in some cases it will provide support, such as funding or access to facilities, and help others to lead and coordinate activities; in others, it may be a provider, delivering activities for the benefit of the community. In certain situations, Council may need to be a leader, advocate on behalf of others and be an innovator, but as per its principles above, it will always seek to collaborate with others – artists, community members, schools, not-for-profit organisations and businesses.

5. OUR STRATEGY

5.1 OUR VISION

‘The City of Tea Tree Gully is a vibrant and creative place. where people can participate in and enjoy arts and cultural experiences that help to enrich, connect and sustain the community.’

5.2 OUR GOALS

1. Capacity building

A community of skilled individuals, groups and organisations that can support the development and delivery of arts and cultural activities.

Keywords: *Leadership, creative industries, funding, promotion, skills development.*

2. Spaces and places

A diverse range of facilities and other spaces that provide of arts and cultural experiences and opportunities for locals and visitors to the region.

Keywords: *Accessibility, resources, place making, community pride, cultural tourism*

3. A culture of participation for health, wellbeing + learning

Participation in a range of arts and cultural activities to increase community health, wellbeing and learning.

Keywords: *Community engagement, belonging, skills development, connection.*

4. Local heritage and traditions are preserved and celebrated

Our local, multicultural and Kaurna heritage and traditions are preserved and celebrated.

Keywords: *Engagement, authenticity, community pride, history, storytelling.*

5.3 OUR OBJECTIVES + STRATEGIC ACTIONS

Goal 1: Capacity building

A community of skilled individuals, groups and organisations that can support the development and delivery of arts and cultural activities.

Keywords: Leadership, creative industries, funding, promotion, skills development.

OBJECTIVES	STRATEGIC ACTIONS
1.1. Support artists to grow and develop their artistic practice.	• Presentation opportunities for artists including performance, digital, literary and visual arts within City of Tea Tree Gully. • Support the development of emerging creatives through professional and volunteering opportunities for local artists and community arts groups that encourages their growth within the creative industries sector. • Promote arts activities developed and presented by local artists, arts groups and organisations. • Engage with and employ local creatives, where possible, when developing projects, festivals and events. • Increase accessibility for young artists. • Pilot a funding scheme for local artists and groups to deliver activities that align with broader festivals and significant days, e.g. SALA, History Month. • Connect local creatives with established South Australian artists to deliver activities. • Better promote local arts and cultural opportunities happening within City of Tea Tree Gully through Council communication channels.
1.2 Foster cultural leadership.	
1.3 Support arts groups, community organisations and local businesses to develop the skills to engage with artists, and deliver arts and cultural activities.	

Goal 2: Spaces and places

A diverse range of facilities and spaces that provide for arts and cultural experiences and opportunities for locals and visitors to the region.

Keywords: *Accessibility, resources, place making, community pride, cultural tourism.*

OBJECTIVES	STRATEGIC ACTIONS
2.1 Provision of practical and accessible spaces for arts and cultural development, presentation and interaction.	• Continue to evaluate and further develop the arts and culture programs and services of Council facilities. • Create a database of places and spaces available and appropriate for arts and cultural activities. • Research the need and scope for the long-term development of a dedicated multi-purpose arts and cultural hub within the Council area that provides a place for artists to create and share work and reach audiences, and for community members to enjoy passive and active arts experiences. • Include public art within open space master-planning. • Manage, maintain and promote current and different Council spaces and places for performances, exhibitions and participatory activities. • Expanding on current art forms offered at the Golden Grove Arts Centre, whilst continuing to support this facility as a place for hire for arts and cultural activities. • Ensure our spaces are accessible and inclusive broad range of artists.
2.2 Embedding culture and identity within public and community spaces throughout.	

Goal 3: A culture of participation for health, wellbeing + learning

A culture of participation for health, wellbeing and learning

Keywords: Community engagement, belonging, skills development, connection.

OBJECTIVES	STRATEGIC ACTIONS
3.1 Provide opportunities for participation in arts and cultural activities that support health and wellbeing.	• Offer arts and cultural programs through Council facilities and locations; where the program is coordinated, collaborative and promoted as a ‘whole of Council’ program. • Engage with artists from both the local area and further afield to create unique content for festivals, exhibitions and events presented throughout the Council area. • Develop partnerships with community arts and social inclusion organisations to identify ways in which community members can participate in arts and cultural activities. • Establish an arts and cultural advisory group that works closely with Council to provide advice and support for Council relating to its investment and delivery of arts and cultural activities. • Scope the development of live-music opportunities. • Develop relevant and meaningful arts and culture programs for young people and identify ways in which to increase participation.
3.2 Provide opportunities for celebration, social and cultural engagement.	

Goal 4: Local heritage and traditions are preserved and celebrated

Our local, multicultural and Kurna heritage and traditions are preserved and honored.

Keywords: Engagement, authenticity, community pride, history, storytelling.

OBJECTIVES	STRATEGIC ACTIONS
4.1 Preserve built and natural heritage, and encourage engagement.	• Deliver the Tea Tree Gully township precinct plan which strengthens the township’s sense of place and identity through public art and placemaking. • Act on the findings that have emerged from the audit of Council’s Art Collection and establish a new collections and acquisitions policy. • The development and delivery of an Asset Management Plan for Public art assets, including asset data collection, renewal, replacements and decommissioning. • Deliver services for the community to access heritage resources – archives and collections. • Continue to engage with Kurna and First Nations artists to develop and deliver opportunities for people to engage with First Nations culture that is local and place based. • Collaborate with multicultural groups to assist them in sharing their culture with the wider community through partnerships, awareness of councils grant program and links to other relevant organisations.
4.2 Celebrate heritage and identity through the sharing of and engagement with local stories.	

6. STRATEGIC ALIGNMENT

It is important to understand that arts and cultural activities can provide benefit across a range of other areas including economic development, tourism, precinct development and health and wellbeing. With this in mind the *City of Tea Tree Gully Arts + Culture Plan 2023–2028* aligns with the strategic objectives outlined in other internal and external documents. The following section outlines other strategies that are relevant to or align with this plan. It is useful to identify these in the context of developing partnerships, fostering collaboration, budget planning and seeking funding. Based on the considerable alignment detailed here on an internal level, there are increased opportunities for cross-council investment and development.

6.1 COUNCIL DOCUMENTS

Strategic Plan 2025 – Aspirations for the Future

- Community – We create opportunities for people to connect with one another and their local community.
- Economy – We support a local thriving economy where businesses are successful and people access to a range of employment and education opportunities.
- Places – We create places where people enjoy living and spending time because they are appealing, safe accessible and interesting.

Public Health Action Plan 2021–2026 – Aims and Outcomes

- Wellbeing aim – Increase a sense of connections and belonging within the community and to the built and natural environment.
 - 1.1 Outcome – There are increased networks within the community
 - 1.2 Outcome – Places, spaces and services enable achievement of personal goals and life-long learning
 - 1.4 Outcome – A diverse range of community members are engaged in civic participation, volunteering and placemaking.

- Mental health aim – To support help-seeking for mental health challenges, as well as influence the broader social and physical environment that impacts on mental health.
 - The design and development of Council buildings and places has a positive impact on the mental health of the community.
- Physical health aim – Support positive choices and habits that increase physical health and prevent chronic disease and illness.
 - 3.3 Outcome – A diverse range of indoor and outdoor physical activity and active transport options are available and accessible.

Economic Development Framework 2020–2023 – Aspirations

- People – Services and connections for social and micro enterprises are increased across the city in key open space and event spaces.
- Business support and entrepreneurship – Support and grow pathways for emerging entrepreneurs and innovators.
- Business support and entrepreneurship – Businesses and entrepreneurs are supported through a Small Business Advisory Service, which includes mentoring and business support with access to a broad range of experts.
- Places and promotion – Civic Park remains a key destination for the local community and continues to perform as an agile multipurpose space.

- Places and promotion – The Modbury Precinct is recognised as a vibrant place to live, work and play.
- Transport and infrastructure – Maximise utilisation of Council community and sporting facilities.
- Infrastructure upgrades support micro enterprise in key activity nodes.

6.2 EXTERNAL DOCUMENTS

Growing Our Heritage Future – A 10-year strategy for heritage tourism in South Australia

- Heritage encounters that deepen the visitor experience.
 - Proactively develop outstanding heritage experiences
 - Leverage the heritage opportunities embedded in South Australia's iconic nature, food and wine and arts and cultural experiences
 - Invest in developing Aboriginal heritage tourism to transform the South Australian visitor experience.
- A tourism industry that benefits from a professional heritage sector.
 - Build capability of the heritage tourism sector to meet quality tourism standards.
- Tourism activation conserves and enhances heritage places, sites and landscapes.
 - Encourage accessible, adaptive reuse of heritage, including sites and places for tourism activities
 - Empower urban and regional communities, including Aboriginal communities, to harness the tourism potential of their heritage
 - Leverage the expertise of storytellers, cultural knowledge custodians, historians and other heritage disciplines to enrich visitor experiences of special places and sites.

Arts and Culture Plan South Australia 2019–2024 – Goals

- To promote the role of arts and culture in enriching the lives of all South Australians.
- To empower South Australia's makers and creators.
- To champion Aboriginal and Torres Strait Islander arts and culture.
- To enhance the physical and organisational arts and culture infrastructure in South Australia.

National Cultural Policy 2023 – 2028 - Pillars

- First Nations First
 - Recognising and respecting the crucial place of First Nations stories at the centre of Australia's arts and culture.
- A Place for Every Story
 - Reflecting the breadth of our stories and the contribution of all Australians as the creators of culture.
- Centrality of the Artist
 - Supporting the artist as worker and celebrating artists as creators.
- Strong Cultural Infrastructure
 - Providing support across the spectrum of institutions which sustain our arts, culture and heritage.
- Engaging the Audience
 - Making sure our stories connect with people at home and abroad.

This plan has been developed by the City of Tea Tee Gully and is based in part on consultation and engagement with staff and community members. Support, expertise and facilitation has been provided by Maz McGann, Principal Consultant for Play Your Part.

Service Review Committee Meeting - 20 August 2024



State of Play - Cemeteries Review

Record No:	D24/48811
Report of:	Strategy & Finance
Responsible Officer:	Dean Jury, Strategic Initiatives Facilitator Victoria Masterman, Lead – Precincts & Placemaking Ingrid Wilkshire, Manager City Strategy Justin Robbins, General Manager Strategy & Finance

1. Purpose and Summary:

- 1.1 To provide an update on a review of the Council owned cemeteries as presented in Attachment 1 “The State of Play – Cemeteries Review”
- 1.2 To seek support to develop a Draft Cemeteries Asset Management Plan
- 1.3 To seek support to undertake further investigations and develop options for consideration for the future of cemetery services provided by the Council.

2. Recommendation:

That the Service Review Committee recommends to Council:

That Council adopts the outcomes of Phase 1 of the Cemeteries Review as outlined in the State of Play - Cemeteries Review presentation (Attachment 1), and supports progressing with Phase 2 of the Cemeteries Review being:

- 1. Development of options for the future provision of burial services in the City of Tea Tree Gully.
- 2. Preparation of a draft Cemeteries Asset Management Plan to be presented to the Audit Committee for community engagement.
- 3. That staff proceed with the actions identified in Table 1 in this report and provide an Information Report to the Service Review Committee on progress before 30 June 2025.

3. Background

During a review of the status of Councils 10 Point Heritage Plans and delivery of the recommendations for the Golden Grove and Hope Valley Cemeteries, a number of issues were identified that needed further investigation. A review into both cemeteries was initiated to better understand the issues, potential challenges, risks and opportunities.

4. Report

The State of Play (Attachment 1) is the first phase of the review of the Golden Grove and Hope Valley cemeteries and the future provision of burial services. The findings and recommendations are summarised below:

Table 1: Findings and recommendations of the Phase 1 Review

	Findings of Review	Recommended Actions
1	The 10 Point Heritage Plans for both Cemeteries developed in 2009 have not been fully realised, with a number of recommendations still to be addressed	Develop an Action Plan with clear priorities, potential quick wins and estimated costs to address outstanding 10 Point Plan recommendations, to provide an uplift in the overall amenity of the sites
2	There are no defined service levels for works that are performed at the cemeteries	Develop a draft Asset Management Plan for Cemeteries with defined levels of service, assigned responsibilities and the inclusion of a Conservation Management Plan (as recommended in the Management Plan Guidelines for South Australian Cemeteries 2005)
3	Plot and lease details/records are not current or are difficult to obtain	That Council staff continue to work with the current funeral provider (Harrison Funerals) regarding the provision of a Cemetery Management System, and acknowledging that this work is currently in progress. That this system provide access to plot and lease details (for both Council and the public) and assist in the future capacity planning and burial site management for the provision of cemetery services in the city.
4	A lack of interpretive signage about local pioneers that are buried within the cemeteries	Develop a scope and cost estimates for publicly accessible historical wayfinding and interpretive signage and a self-guided tour within the Golden Grove Cemetery for public access, with the potential to implement a similar approach at the Hope Valley Cemetery. In addition, development

		of a site plan identifying Councils 'significant graves'
5	No direction of gravesite/headstone protection and restoration	Obtain legal advice on 'historical' gravesites and Councils obligations re restoration works i.e. when do gravesites become historic and what is Council legally allowed to do (Attachment 2). Draft an update to the Cemeteries Management Policy to reflect changes to the classification from "historic graves" to "significant graves" as well as defining what is 'significant', as recommended by Councils Heritage Advisor
6	As of 31 January 2024, Harrison Funerals records show only 4 burial plots are available over both cemeteries. All other burial plots are either in use (marked and unmarked graves) or leased.	Commence a detailed investigation into the future provision of burial services and plots and potential options and recommendations for the consideration of Council.

Next Steps

Following consideration of the State of Play – Cemeteries Review, it is proposed that a report be brought back to the Service Review Committee detailing the outcomes of the review and further investigations including the identification of potential options and priorities for further consideration. This report would include a detailed analysis into the future provision of burial services within the City of Tea Tree Gully that considers:

- Potential discontinuation of burial services, with burials to be deferred outside of the City
- Inclusion of columbaria to offer an improved service for the interment of ashes
- Exhume remains from expired leases and re-lease plots in accordance with the *Burial and Cremation Act 2013 Section 38*
- Potential land acquisition options to enable the continuation of burial services

Note that any changes to the current service will require a review of the Cemeteries Management Policy to ensure it reflects any changes, the timing of this review is to be confirmed pending approach.

5. Implications

Community Outcomes	
Strategic Objectives	<u>Strategic Plan:</u> The review of Cemeteries addresses the wellbeing pillars of Healthy, Safe, Prosperous, Connected, Vibrant and Liveable and the following Strategic Objectives: Community <i>1.1. People feel a sense of belonging, inclusion and connection with places, spaces and the community</i> Environment <i>2.1. Environmentally valuable places and sites that are flourishing and well cared for</i> Places <i>4.1. Streets, paths, open spaces and parks are appealing, safe and accessible</i> <i>4.6. Infrastructure and community facilities are fit for purpose, constructed using sustainable practices and well maintained.</i> Leadership <i>5.4. Delivery of services is sustainable and adaptable</i> <i>5.5. Decision making is informed, based on evidence and is consistent</i>
	<u>Organisational Plan:</u> The themes most relevant to this report are: Future Capability and Sustainable Operations.
	<u>Community Land Management Plan (CLMP):</u> Both current sites are listed as community land, however there are no proposed changes to either site that would require community engagement or changes to their Community Land Management Plans (CLMP). Any new site purchased would not be listed as community land, therefore no CLMP would be required.
Policies	• Cemeteries Management Policy • Financial Sustainability Policy • Asset Management Policy
Financials/Resourcing	The review was conducted in-house with internal resources and within existing budgets. High level cost estimates and options would be incorporated into any future asset management plan for cemeteries.
Legal/Heritage Advice	Initial legal advice on the definition of historic burial sites, lease expiration and approach and zoning requirements for land for the purpose of cemeteries has been obtained. Further legal and heritage advice is required including but not limited to: • Councils responsibilities on lease expiry and unleased sites (i.e. exhumations, re-leasing of plots, restoration works etc) • The acquisition of land for cemetery purposes.

Risk – Identification and Mitigation	Risk	Risk Rating	Controls
	Risks identified in the 10 Point Heritage Plans and the review process are not addressed.	Moderate	Development of an Asset Management Plan as well as planning the prioritisation of asset renewal and upgrades considered risks identified in the 10 Point Heritage Plans.
	Inadequate processes for the interment of burials and ashes	Moderate	An internal review into the interment of burials and ashes that considered the safety and wellbeing of staff, risks of undertaking of the service and impacts on departmental core duties has been undertaken. As of 1 July 2024, the physical works associated with the interment of burials and ashes is now undertaken through Council's Contractor Harrison Funerals and is managed through the Project and Contract Delivery Department.
Community and Stakeholder Engagement and Impact	Community consultation will be undertaken on a draft asset management plan for cemeteries and in accordance with Council's <u>Community Engagement (Public Consultation) Policy</u>. Community consultation would be required on any proposal to acquire land for the purpose of expanding cemetery operations, and to change land use. A Traffic Report would also likely be required.		
Access and Inclusion	Theme 3: Accessible Communities in the <u>Disability Access Inclusion Plan (DAIP)</u> will be supported through: <i>“Ensuring that future works/designs considers access that caters for all ages and abilities including accessible elements”</i>		
Environmental	Recommendations from the review seek to protect and enhance the cemetery and its assets, provide opportunities for connections and where possible utilise existing tree canopy coverage in order to provide places of reflection.		

6. Internal Report Consultation

Name	Position	Consulted about
Gabby D'Aloia	Manager Technical & Engineering Services	Asset management

Adam Kelly	Manager Field Services	Maintenance and asset management
Dewald Hartzenberg	Manager Operations Support Services	Asset management
Rosa Gagetti	Facilitator, Property & Projects	Land acquisition
Chelsea Tully	Team Leader Planning	Zoning advice
Douglas Alexander (external)	Heritage Advisor (Douglas Alexander Architecture & Heritage)	Heritage advice
Charlie Parsons (external)	Lawyer (Mellor Olsson)	Legal advice

Attachments

1. ↓ State of Play - Cemeteries Review	44
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CTTG Cemeteries Discussion – State of Play

Contents

CTTG Population and religious breakdown

Current Plot Vacancies

Operating costs

Other Councils

Adelaide Cemetery Authority – options across Adelaide

Fee Comparison

Trends

Next Step



CTTG Population by religion

*Approx. 100,000 people

- 51,446 unknown affiliation (51%)
- 43,235 Christian (43%)
- 2206 Hindu (2.2%)
- 1804 Islam (1.8%)
- 1158 Buddhism (1.1%)
- 32 Judaism (0.03%)

**As per Remplan data*

**Funeral preference

unknown
no preference
cremation
burial
cremation
burial

***various religious websites*



***Forecast an average 775 deaths per year (2023-2046) = total of 17,815**

CTTG Cemeteries – Plot Vacancies

CTTG currently owns and manages 2 cemeteries:

Vacant Plots

- Golden Grove Cemetery 2
- Hope Valley Cemetery 2

As at 31 January 2024 (as supplied by Harrison Funerals)

Remaining plots are either marked, unmarked or leased with a forecast of an average 775 deaths in CTTG pa

Note: currently there is an investigation into the purchase of a Cemetery Management System that would ensure access to up to date records

There are a number of plots available for cremated remains at both sites, however these plots need improvement in order to present as a more appealing option.



CTTG Cemeteries – Operating Costs

2022-23 Operating Costs:

	Income	Expenditure
• Golden Grove Cemetery	\$30,328	\$51,553
• Hope Valley Cemetery	\$17,059	\$29,013

Income sources include burial fees, licence fees etc

Expenses include grave digging and site maintenance

Note: Harrison Funerals coordinates funeral services



CTTG Cemeteries – Other Councils

What do other councils do?

- **Burnside** – Magill Cemetery (no further burials, restrictions on interments in their columbarium)
- **Campbelltown** – Athelstone Cemetery (no room for burials, ashes in columbarium)
 - Old Pioneer Cemetery (burials on condition, ashes in columbarium)
- **Charles Sturt** - Hindmarsh Heritage Cemetery (no new interments)
- **Holdfast Bay** – St Jude's Cemetery & North Brighton Cemetery (limited burial spaces in both & referring people to ACA, ashes in columbarium's)
- **Mitcham** – Mitcham General Cemetery (only current interment right holders)
- **Marion, PAE, West Torrens** - (nothing on line, nothing in Fees & Charges list)

Note: Mitcham/Unley are current constituent owners of Centennial Park



CTTG Cemeteries – Adelaide Cemetery Authority

ACA is a self funded State Government owned business operating on a commercial basis over 4 main sites:

	Total land	Current land use	Remaining fallow land
West Tce Cemetery	27.6ha	27.6ha (100%)	Nil
Enfield Cemetery	29ha	19.6 ha (67.5%)	9.4ha (32.5%)
Cheltenham Cemetery	14.57ha	14.57ha	Nil
Smithfield Memorial	53 ha	6ha (11%)	47ha (89%)



CTTG Cemeteries - Fee Comparisons

Some basics (due to the amount of variables):

	CTTG	Salisbury	Adel Plains	Charles Sturt	Enfield*	Centennial*
Burial Licence (resident)	2,827(50)	4,150(50)	610(99)	475(30)	5,120(50)	from 5,200(50)
Burial Licence (Non-resident)	3,522(50)	4,150(50)	1,250(99)	475(30)	5,120(50)	from 5,200(50)
Licence extension	63.54pa (min 10)	410(5)	as above	as above	72pa	104pa (min 5)
Single Depth Grave	2,260	2,075	1,650	2,450	2450	2500
Interment of urn	376	440	130	340	340	325

*Non-Council Cemeteries
Note: Items in brackets denotes the number of applicable leased years



CTTG Cemeteries - Trends

CTTG burials /cremations:	Burials	Cremations
2019-2020	16	20
2020-2021	15	20
2021-2022	16	21
2022-2023	15	8



Industry Trends:

Approx. 2 in 3 Aussies favour cremation over burials

People are becoming interested in “Green” burials (currently no capacity to provides this service)

Memorial Trees are increasingly replacing traditional headstones

Increase in technology enabled headstones (GPS to locate graves / QR Codes to link to memorials)

Funerals becoming less formal, more personalised

Data from various sources including APIA, Inside Ageing, Choosi, The Senior

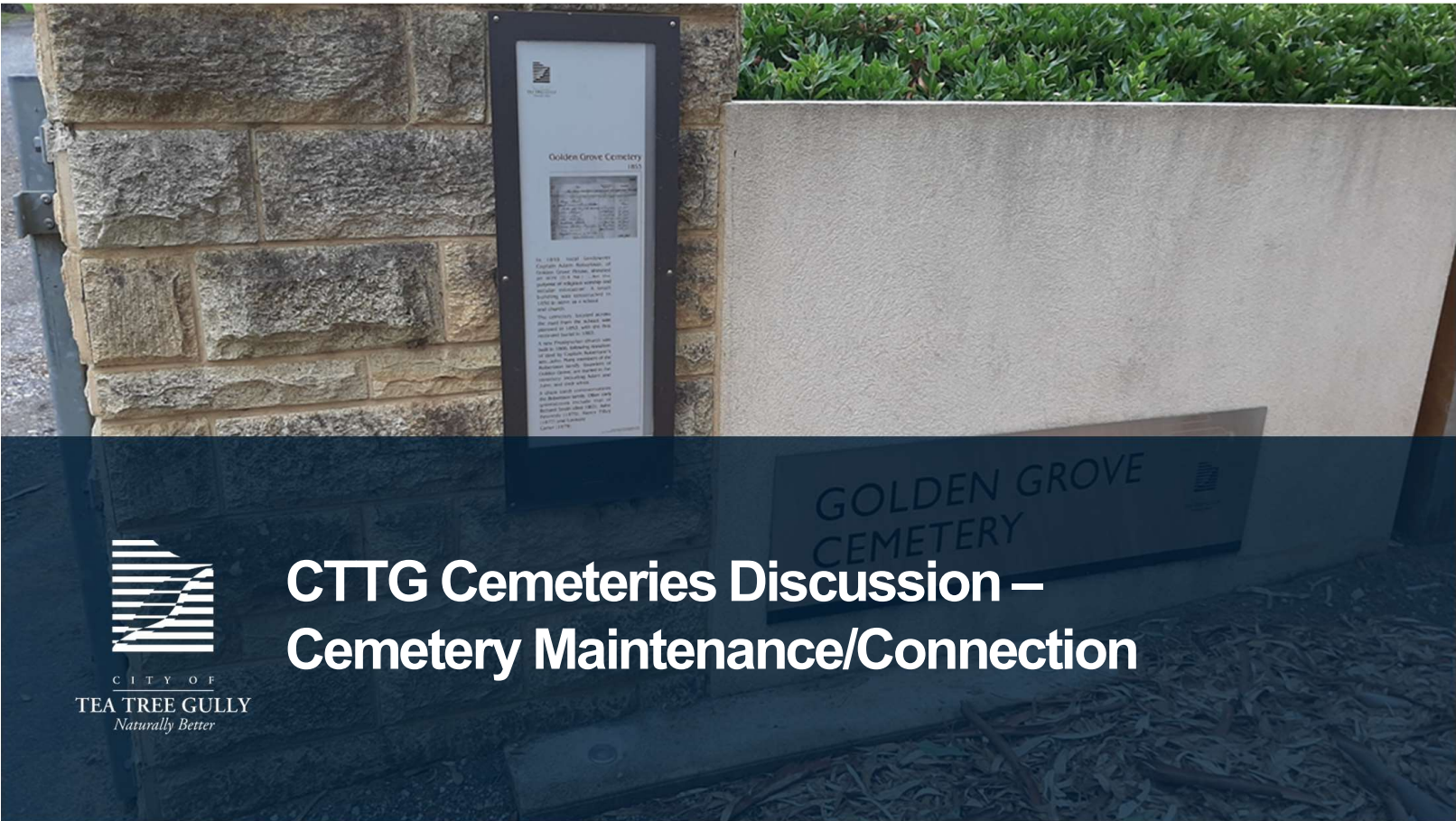
CTTG Cemeteries - Next Step

Further investigate and provide Council with options moving forward

Considerations

- What is Council's position on existing sites, i.e. should we be adding additional remains to unmarked sites (or any alternative i.e. exhumations)? Amend Council Policy accordingly.
- What is Council's position on whether or not we should continue to provide for burials within CTTG (expand or establish new site?)





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CTTG Cemeteries Discussion – Cemetery Maintenance/Connection

Contents

Strategic Challenges – 10 Point Heritage Plans
Historical Connections
Site Issues
Ownership
CI Opportunities



Strategic Challenges - 10 Point Heritage Plan Golden Grove Cemetery

- GG Cemetery 10 Point Heritage Plan developed in 2009
- Recommendations addressed including entry signage, up-lighting for signage, hardwood posts (exterior perimeter fencing)
- Recommendations still to be addressed include headstone conservation, cast iron surround conservation, contemplation area, reinstate gravel road and pathways, edging for gravel road, stormwater management, draw wire to hardwood posts to be rectified, replace south and east boundary mesh fence with solid fence, further screen and avenue plantings, convert One Tree Hill Rd entrance to pedestrian only



Strategic Challenges - 10 Point Heritage Plan Hope Valley Cemetery

- HV Cemetery 10 Point Heritage Plans developed in 2009
- Recommendation addressed installation of a new seat
- Recommendations still to be addressed include, headstone conservation, cast iron surround conservation, contemplation area, reinstate gravel road and pathways, edging for gravel road, replace rear and side fencing, new front fence with entry statement/signage and up-lighting, further plantings, footpath upgrade



Strategic Challenges - Historical Connections

- Current amenity level affecting the visitation experience i.e. only one seat within GG Cemetery grounds, which is not DDA compliant
- Lease details unclear which affects ability for restoration works
- Local pioneers are buried within the cemeteries, but lack of information to the general public



Site Management Challenges – Site Issues

Site specific issues

- Stormwater runoff causing erosion issues throughout the GG Cemetery (predominantly in the old section) – undermining plots, road/path degradation, trip hazards
- Current furniture minimal, not DDA compliant, aged
- GG Cemetery: Traffic issues (speeding cars) when turning onto One Tree Hill Rd especially from the Cemetery (angle of the turn)



Site Management Challenges - Ownership

Ownership of Site (& responsibilities)

- No overall “site owner” among staff / no coordinated driving force
- No defined service levels for staff works
- When works occur, are they addressing / referencing the 10 Point Plans?

CI Opportunities & recommendations

Strategic

- Address outstanding 10 Point Plan recommendations including position on restoration works on unleased/historical plots
- Concept design to uplift the cemeteries, including developing options that will allow for further interments
- Enhance historical connections



CI Opportunities & recommendations

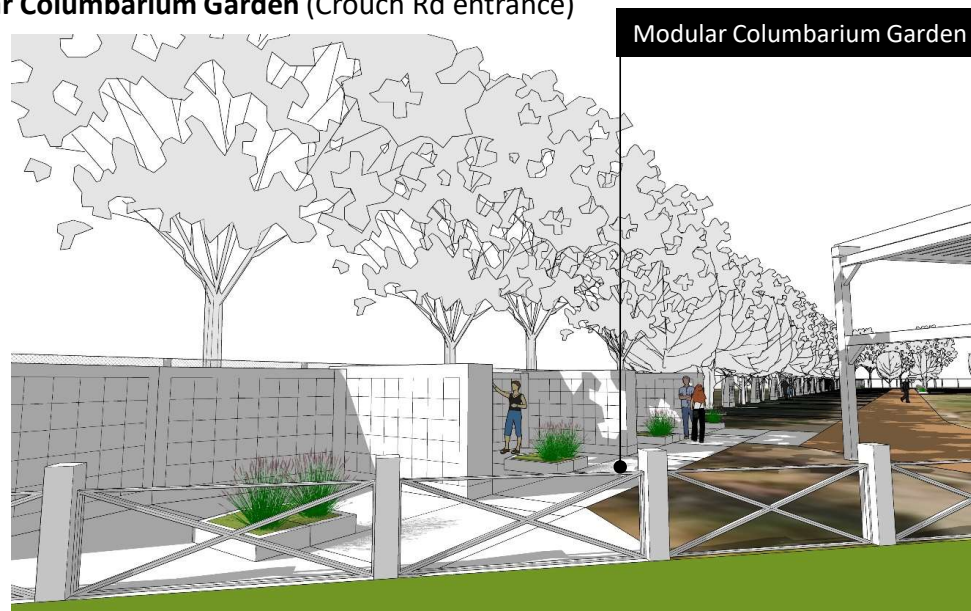
Site Management

- Implementation of a Cemetery Management System (Adam Kelly is progressing this) then work with Harrison's to establish leased sites details and system to update plot details
- Provide public access to plot locations and lease details via Council's website
- Prioritise and address site specific issues i.e. stormwater issues
- If direction is to add a third site, then develop a Plan with defined service levels and responsibilities. If not, are 10 Point Plans adequate enough to drive uplifts at both Golden Grove and Hope Valley?



Concept Ideas (potential option to increase interments)

Modular Columbarium Garden (Crouch Rd entrance)



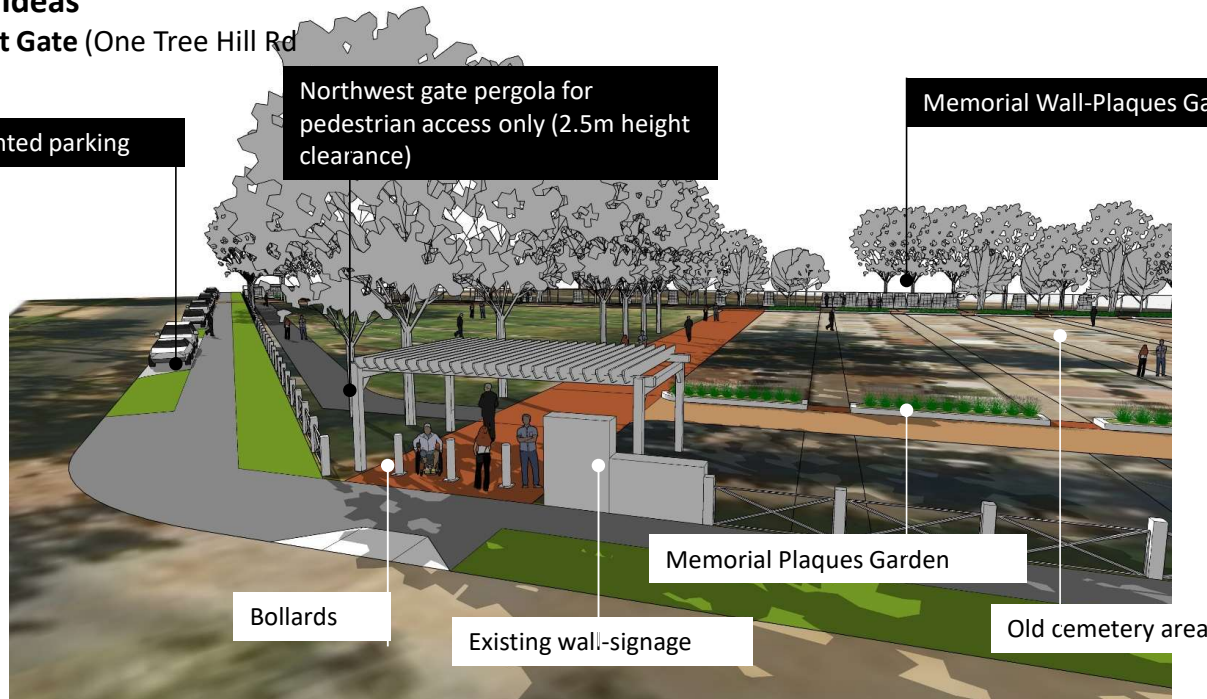
Concept Ideas

Northwest Gate (One Tree Hill Rd entrance)

Indented parking

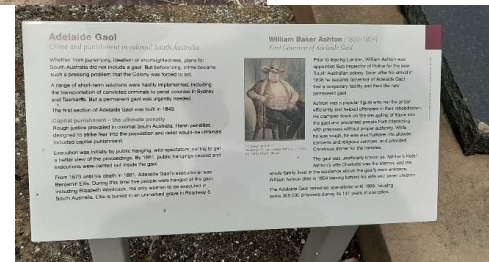
Northwest gate pergola for pedestrian access only (2.5m height clearance)

Memorial Wall-Plaques Garden



Historical Connection - Self Guided Tour

- Totem to provide general historical data
- Each identified 'pioneer' to have info sign (may also present an AR opportunity)



Note: images are examples taken from West Terrace Cemetery

Questions



Service Review Committee Meeting - 20 August 2024



Main Roads and Gateways - City Wide

Record No:	D24/34389
Report of:	Strategy & Finance
Responsible Officer:	Victoria Masterman, Lead – Precincts & Placemaking Ingrid Wilkshire, Manager City Strategy Justin Robbins, General Manager Strategy & Finance

1. Purpose and Summary:

- 1.1 To seek support for the draft City Wide Main Roads and Gateways Plan including typologies, prioritisation and high-level estimates as presented in Attachment 1 “The City Wide Main Roads and Gateways Plan”
- 1.2 To seek support for a recommendation to Council for Registration of Interest to the Power Line Environment Committee for the undergrounding of approximately 230 linear metres of power lines on North East Road, Ridgehaven in line with the next priority of the Main Roads and Gateways City Wide Plan

2. Recommendation:

That the Services Review Committee recommends to Council:

1. That having considered the report Council adopts the streetscape typologies, prioritisation and the high-level cost estimates for the City Wide Main Roads and Gateways Plan as detailed in Attachment 1 of the report.
2. Recommends that Council requests the CEO to prepare a Registration of Interest to the PLEC to underground power lines on North East Road from its intersection with Golden Grove Road to Henry Street, Ridgehaven and authorises the CEO to sign all relevant documentation relating to the Registration of Interest.

3. Background

At its meeting on 24 October 2023 in considering the recommendations of the Service Review Committee held on 18 October 2023, Council endorsed the proposed principles and methodology that to be used to determine upgrades for main roads and gateways.

On 26 March 2024, during a workshop with Elected Members the proposed streetscape typologies, prioritisation and timing of upgrades for the planning, design and delivery of the City Wide Main Roads and Gateways Plan was presented and feedback sought.

The draft City Wide Main Roads and Gateways Plan (The Plan) is provided as Attachment 1.

4. Report

4.1 City Wide Main Roads and Gateways Plan

The Plan is a 10-year plan that prioritises the upgrade the undergrounding of power lines and streetscapes along Hancock Road, Lower North East Road, Grand Junction Road and North East Road, in addition to a short section and gateways on McIntyre Road.

The project area covers 26.1km of main roads including medians and verges of which:

- 1.2km of upgrades of North East Road are completed in the Modbury Precinct
- 0.5km of upgrades of North East Road in the Modbury Precinct are planned for delivery in FYE 2025
- 0.8km of North East Road is included in the Power Line Undergrounding Project presented to Council on 10 October 2023
- 22.1km of upgrades are to be planned, designed and delivered
- The McIntyre Road median north of its intersection with Wright Road has been omitted from this program due to:
 - Traffic speeds being too high and the median width being insufficient to accommodate tree planting in line with the relevant Department for Infrastructure and Transport's Operational Instructions and Austroads Guidelines.
 - North-south footpaths are not required immediately adjacent to McIntyre Road, as shared use paths are located behind the sound attenuation mounds providing improved pedestrian experience
 - Tree planting on verges, increased biodiversity planting of mounds and footpath connections from bus stops and intersections to residential areas will be funded separately as these are envisaged as part of the city wide beautification budget and can be delivered as part of the street-tree and footpath planting programs.

The Plan demonstrates the following:

- Desired character (i.e. heritage) and uniqueness of each typology including:
 - Inclusions and exclusions
 - Elements, materials, finishes and infrastructure service levels
 - Place making, activation, feature lighting, public art and wayfinding elements
 - Improvements to access and inclusion
 - Extent of power line undergrounding
 - Water Sensitive Urban Design and Crime Prevention Through Environmental Design principles
- Proposed staging and high-level cost estimates for stages
- Where external grant funding can be leveraged (i.e. PLEC)

The Plan incorporates the outcomes of key stakeholder engagement from the following:

- Relevant asset owners
- SA Power Networks
- Power Line Environment Committee
- Department for Infrastructure and Transport

4.2 Staging and Prioritisation

The planning, design and delivery of each stage is undertaken over either 2 years (where no undergrounding of power lines is included) or 3 years where power lines are to be undergrounded, as summarised below:

	Delivery Staging	
	Includes power line undergrounding	Excludes power line undergrounding
Year 1	Application to PLEC, civil site survey, PLEC investigations and design, streetscape concept to inform PLEC designs	Civil site survey (not required for all typologies), detailed design and documentation
Year 2	Undergrounding of power lines	Delivery of streetscape upgrade
Year 3	Delivery of streetscape upgrade	

The prioritisation of stages is informed by:

Criteria	Prioritisation comments
Traffic volumes	Roads with higher traffic counts are deemed to be a high priority strategic gateway into the city
Undergrounding of power lines	Alignment of proposed undergrounding of power lines with the Power Line Environment Committee (PLEC) Charter and are more likely to receive funding. Refer

	Section 4.3 Key Stakeholder Engagement for outcomes of engagement with SA Power Networks, PLEC and DIT
Pedestrian and cycling movement	Prioritises upgrades around pedestrian generators where walking and cycling is more prevalent i.e. shopping centres, schools, community centres, sporting facilities
Tree canopy coverage and urban heat	Prioritises the hottest and most utilised segments of streetscape to increase tree canopy coverage and provide a cooler environment for pedestrians
Asset life and condition of existing infrastructure	Prioritises the upgrade of segments where asset condition is poor and requires replacement/upgrade
Gateway and high exposure streetscape zones	Prioritises gateways and segments with high exposure, i.e. shopping centres.
Opportunity to leverage external grant funding	Prioritises segments that can be delivered by leveraging external grant funding
Economic development	Prioritises segments that are more likely to facilitate business and economic growth, i.e. catalyst sites for residential and commercial development
Planned Infrastructure upgrades	Stages works in line with road reconstruction works or upgrades as planned by the Department of Infrastructure and Transport (DIT) and other service authorities

4.3 Key Stakeholder Engagement

Power Line Environment Committee

On 26 June 2024, Council staff presented the draft City Wide Main Roads and Gateways Plan and proposed power line undergrounding priority projects to the Power Line Environment Committee including:

- Scope and scale of the City Wide Main Roads and Gateways Plan
- Staging and anticipated timing of works, focussed on PLEC sites
- Demonstrated Council's successful delivery of previous PLEC works and streetscape upgrades works
- Council's ability to be flexible and reprioritise works to align with PLEC timeframes and budget capacity, as demonstrated with stages 1A and 1B of undergrounding in the Tea Tree Gully Township
- The estimated potential long-term investment of Council
- The estimated potential long-term financial commitment from the PLEC
- Council process to date and next steps, including prudential reporting and timeframes for final endorsement of Council

Outcomes

- The approach and presentation were strongly supported by the full committee

- Committee members advised staff there was a potential shortfall of a project in the 2024/25 program that aligns with the scope and scale of the proposed next PLEC site, 230m on North East Road, Ridgehaven
- The Department of Infrastructure and Transport (DIT) committee representative requested that the presentation be made directly to DIT's CEO and executive staff

Department of Infrastructure and Transport

Council staff met with DIT executive staff 13 August 2024 regarding:

- The draft Plan
- Extension of lighting upgrades (to LED) along the length of the Main Roads and Gateways sites beyond the PLEC works, seeking the replacement of 362 non-LED lights, to align with or precede Council's upgrades requiring an estimated investment of \$457k over 10 years.
- Alignment of DIT's road upgrades and reseal forward works programs to prevent duplication and time works to maximise broader benefits
- Upgrades to pedestrian crossings in segments in DIT's care and control
- Both parties to work collaboratively to maximise efficiencies in approval processes
- Upgrades to the intersection of Haines Road, Perseverance Road and North East Road in the Tea Tree Gully Township focussing on the reduction of speed and improved pedestrian safety
- Upgrades to North East Road east of the Township towards Council's boundary to reduce speeds into the township

4.4 Registration of Interest to the Power Line Environment Committee (PLEC)

Following the presentation to the PLEC, Council received a letter from the chair of the Power Line Environment Committee dated 9 July 2024 (refer Attachment 2) seeking Registrations of Interest for the 2024-25 program for projects under \$1M (approx. 300m in length) in total costs. For which Council must have in principle budget approvals in place to potentially replace cancelled or deferred projects in the PLEC program.

Following the undergrounding of power lines in the Tea Tree Gully Township (in progress), the Plan (refer Attachment 1) proposes the section of North East Road from its intersection with Golden Grove Road to its intersection with Henry Street as the next priority. The scope of works including undergrounding approximately 230 lin. m of power lines plus up to 4 road crossings (to be consolidated) aligns with PLEC's request. Timing and budget allocation align with the draft Plan with funding to be included the Draft 2025-26 Annual Business Plan. Civil site survey required to progress designs in FYE 2025 can be funded through existing budgets.

4.4 Next Steps

Following consideration of The Plan, the following steps are proposed:

1. Registration of Interest to the Power Line Environment Committee for North East Road, Ridgehaven due 30 August 2024
2. Preparation of a prudential report for the draft 10-year City Wide Main Roads and Gateways Plan for the consideration of Council's Audit Committee and Council

5. Implications

Strategic Objectives	<u>Strategic Plan:</u> The undergrounding of power lines, the first stage of the streetscape upgrade addresses the wellbeing pillars of Healthy, Safe, Prosperous, Connected, Vibrant and Liveable and the following Strategic Objectives. Community <i>1.1. People feel a sense of belonging, inclusion and connection with places, spaces and the community</i> Environment <i>2.1. Environmentally valuable places and sites that are flourishing and well cared for</i> <i>2.4. Our consumption of natural resources is minimised by reducing, reusing and recycling products and materials, and using renewable resources</i> <i>2.5. We are resilient to climate change and equipped to manage the impact of extreme weather events.</i> <i>2.6. Our tree canopy is increasing.</i> Economy <i>3.3. A local economy that is resilient and thrives, where businesses are supported to grow and prosper, provide local jobs and sustain our community and visitors and utilise technology to improve the liveability of our City</i> Places <i>4.1. Streets, paths, open spaces and parks are appealing, safe and accessible</i> <i>4.6. Infrastructure and community facilities are fit for purpose, constructed using sustainable practices and well maintained.</i> Leadership <i>5.4. Delivery of services is sustainable and adaptable</i> <i>5.5. Decision making is informed, based on evidence and is consistent</i>
	<u>Organisational Plan:</u> The themes most relevant to this report are: Future Capability and Sustainable Operations.

	<u>Community Land Management Plan (CLMP):</u> The undergrounding of power lines and streetscape upgrades are within the road corridor and not on land under a Community Land Management Plan.
	Relevant policies include: • Modbury Precinct Activation Policy • Communications Policy • Financial Sustainability Policy • Footpath Policy • Procurement Policy • Public Art Policy • Asset Management Policy • External Grant Funding Policy • Public Lighting Policy • Signage and Entrance Statement Policy • Tree Management Policy Other relevant plans and guides include: • Long Term Financial Plan • Transport Asset Management Plan • Modbury Precinct Landscape Style Guide and Technical Specification • Main Roads Landscape Style Guide and Technical Specification • Disability Access and Inclusion Plan 2020-2024 • Stormwater Asset Management Plan
Financials / Resourcing	Preliminary estimates indicate that the main roads and gateways upgrade initiative will cost approximately \$35.7M. This estimate is based on similar projects that have been completed throughout the city of a similar scope, scale and complexity. The residential typology is in the order of \$1,000 L/M. Pricing has been adjusted by 4% CPI annually. Given the scale of investment required, initial planning suggests that the upgrade could be implemented over a minimum period of ten years. While the draft Long-Term Financial Plan provides for the upgrade within the expenditure on new and upgraded assets, to successfully implement this initiative, a minimum operating surplus ratio of 6% should be maintained to provide Council with the option to proceed with the funding of this initiatives each year when setting its priorities for the Annual Business Plan. In relation to ongoing operating costs, this initiative will lead to an introduction of a new service to our community and require

	an increase in operating expenditure and rate revenue beyond the forecast in the LTFP. The budget for 2024-2025 includes \$285,000 (carry forward from FYE 2024) to progress the design for main roads and gateways, of which \$100,000 is committed to North East Road in the Tea Tree Gully Township. The remaining funding can be used for civil site survey work for the section of North East Road, Ridgehaven.		
Legal	Section 48(1) of the Local Government Act 1999 sets out the requirement for a Council to obtain and a consider a report that addresses the legislated prudential issues where the expected capital cost of the project over the ensuing five years is likely to exceed \$5.5m. The proposed \$35.7M multi-year investment into the upgrade of the main roads and gateways will trigger the requirement to complete a Section 48 Prudential report. Council will need to consider the prudential report prior to the commencement of the project. The prudential report will be prepared following the endorsement of the proposed streetscape typologies plans, staging plan and high-level cost estimates by Council. Council's contribution to PLEC undergrounding project for North East Road, Ridgehaven is in accord with Section 18 part (a) of The Charter of the Power Line Environment Committee which clarifies the funding contribution ratio by Council and PLEC.		
Risk – Identification and Mitigation	Risk	Risk Rating	Controls
	Financial impacts on the Long-Term Financial Plan and financial stability of Council	Mitigation	Development of a prudential report to address legislated prudential issues to mitigate potential risks to Council
Community and Stakeholder Impact and Engagement	While Council's Community Engagement (Public Consultation) Policy does not formally require the community to be consulted for this project, informal engagement and communication will be undertaken with key stakeholders, including the community.		
Access and Inclusion	Theme 3: "Accessible Communities" in the Disability Access and Inclusion Plan (DAIP) will be supported through: <i>"The undergrounding of powerlines and future upgrade of the North East Road, Ridgehaven streetscape will incorporate</i>		

	<i>universal design guidelines and provide more inclusive and greater accessibility within the Modbury Precinct.”</i>
Environmental	The undergrounding of powerlines will be focussed on areas that align with the Power Line Environment Committee Charter and enable the establishment of a consistent and more substantial tree canopy in areas where there are high levels of pedestrian use and low levels of tree canopy coverage.

6. Internal Report Consultation

Name	Position	Consulted about
Adam Kelly	Manager Field Services	Long term maintenance costs and impacts
Rebecca Baines	Manager Finance & Rating Services	LTFP
External - Power Line Environment Committee	Committee	Draft City-Wide Main Roads and Gateways project and long-term investment
External – Jon Wheelan and Andrew Excell Department of Infrastructure and Transport	CEO and Executive Director	Draft City Wide Main Roads and Gateways project, long-term investment, lighting upgrades, North East Road gateway and strategic priorities.

Attachments

1. Download	Draft City Wide Main Roads and Gateways Plan	76
2. Download	Power Line Environment Committee - ROI Letter to LGA Councils PLEC 2024-25 - JULY 2024	93

City Wide Main Roads & Gateways

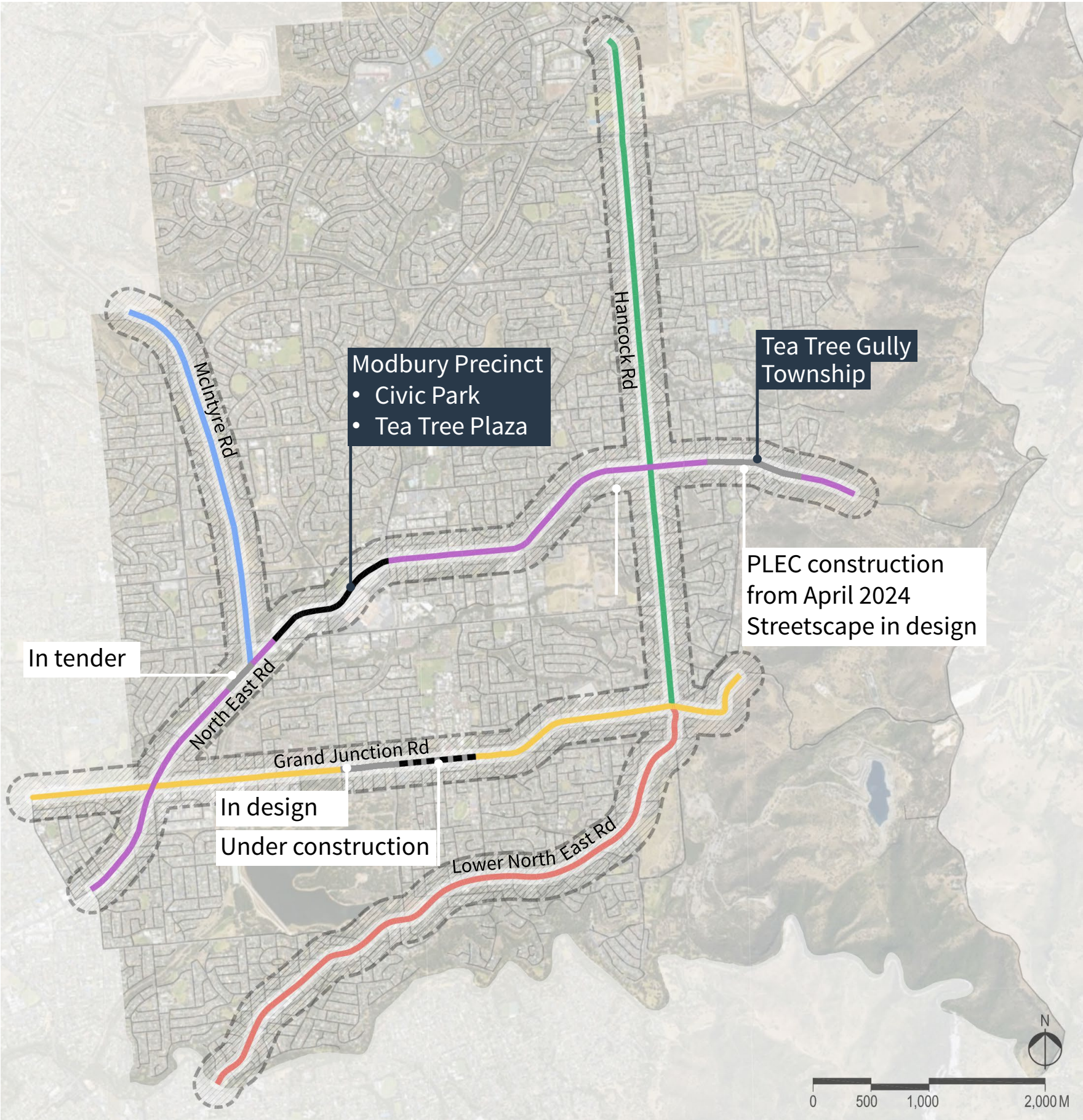
Service Review Committee August 2024



City Wide Main Roads and Gateways
Project Area

Roads	Completed / in progress (km)	To commence (km)
North East Rd	1.7 / 0.8	5.6
Grand Junction Rd	1.1	5.2
Lower North East Rd	0	5.5
McIntyre Rd	0	3.3
Hancock Rd	0	5.8
Subtotal	3.6km	25.4km
Total Distance		29.0km

- Approx. 1.2 km of North East Road in the Modbury Precinct has been completed.
- Approx. 0.5 km of North East Road in Modbury has been tendered and is scheduled for construction in FYE 2024.
- Approximately 0.8km of North East Road in the Tea Tree Gully Township is in detailed design, scheduled for Delivery 2025/2026
- 1.1 km of the Grand Junction Road is designed of which 500m is currently under construction. The balance from the Valley Inn to Awoonga Road is included in the 2024-25 Draft Annual Business Plan



**Citywide Main Roads and Gateways
Design Principles**



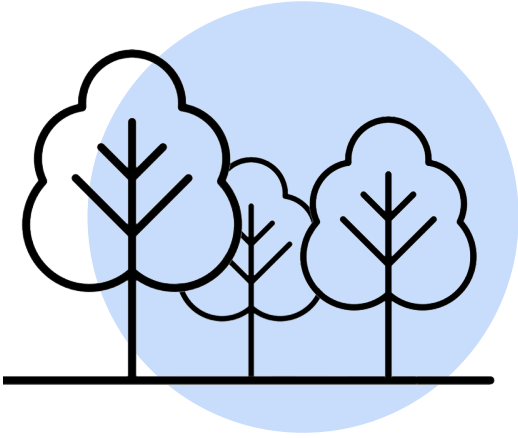
Improved Public Realm

Improve the quality of the public realm and provide gateways into the city to promote the city as a place to live, work, invest and play



Unique City

Capture and reflect the identity of the City and uniqueness of key areas, through public art, interpretive signage and where appropriate storytelling



Cooler Streets

Increase tree canopy coverage and low landscaping to assist with cooling, provide shaded walks for pedestrians and reduce urban heat islands



Streets for All

Applying the principles of the Disability Access and Inclusion Plan and Crime Prevention through Environmental Design.



Sustainable Design

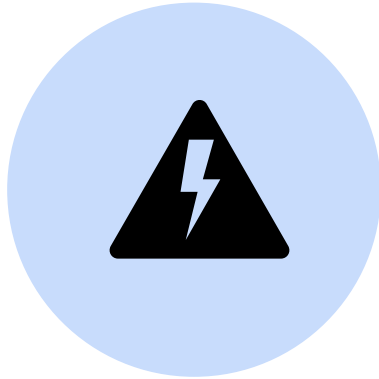
Adopting sustainable design principles to maximise impact of the upgrades. Minimising ongoing costs and environmental impacts

**Citywide Main Roads and Gateways
Methodology and Prioritisation**

The proposed upgrades to the main roads and gateways will be prioritised using the following criteria as endorsed by SRC and Council in October 2023:



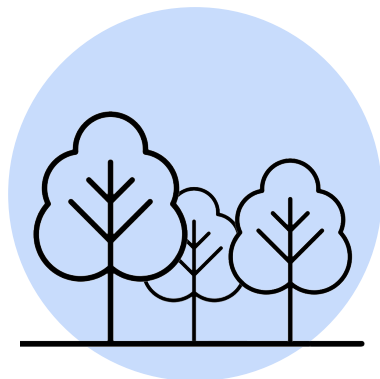
**Traffic
Volumes**



**Undergrounding of
power lines**



**Pedestrian & cycling
movements**



**Tree canopy coverage
& urban heat**



**Asset life & condition of
existing infrastructure**



**Gateway & higher exposure
streetscapes**



**Opportunity to leverage
external grant funding**



**Economic
development**



**Planned Infrastructure
upgrades**

**Citywide Main Roads and Gateways
Pedestrian Generators**

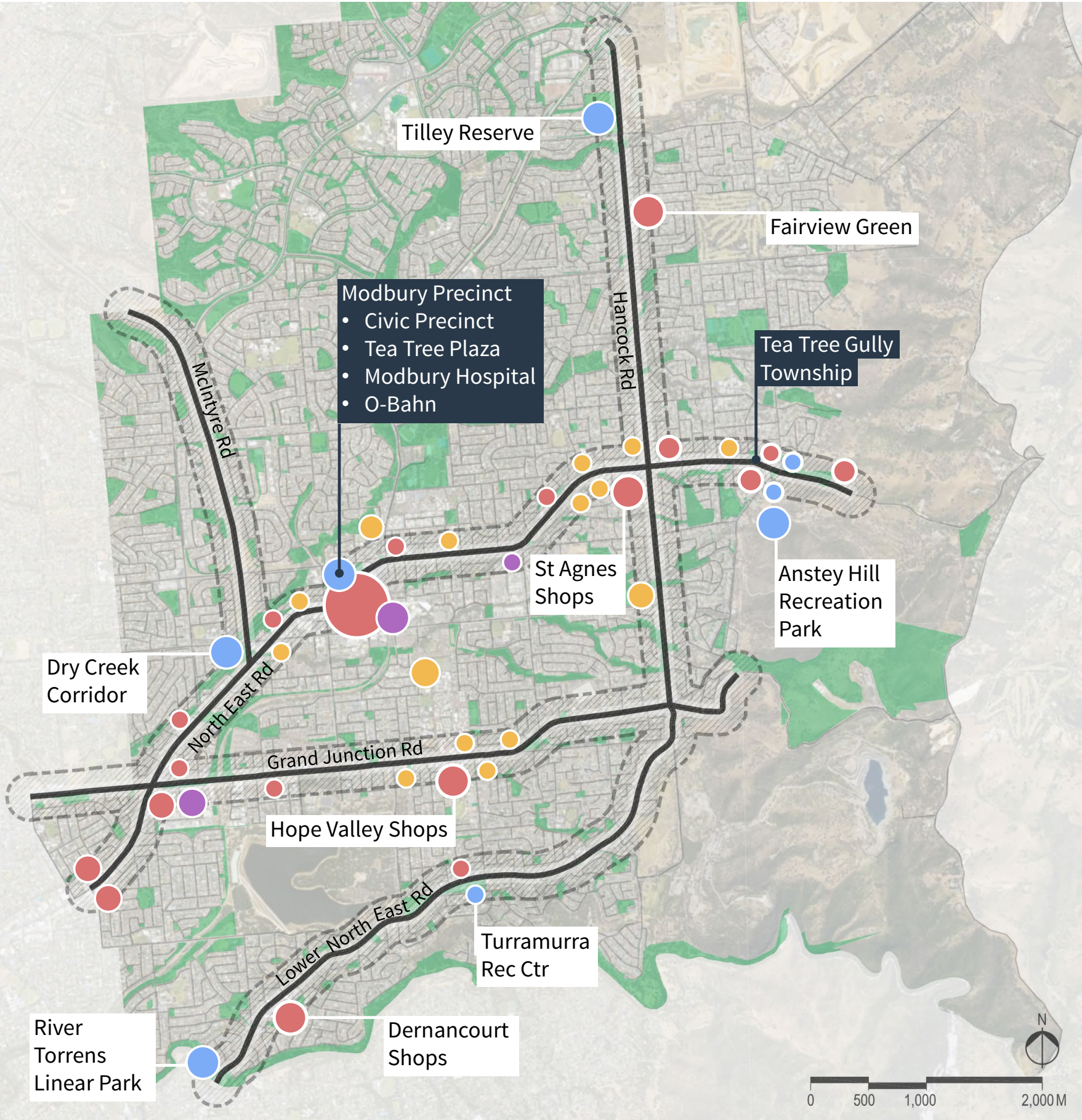
A pedestrian generator is a location where higher numbers of pedestrians are either going to or leaving from, examples are:

- Civic spaces
- Regional and local shopping centres
- Schools
- Sporting facilities and open space
- Transport interchanges

These locations are also likely to generate higher levels of traffic. The larger the circle in the diagram, the greater the number of pedestrians accessing the facilities.

Legend

-  Civic/community/recreational
-  Activity centres/commercial
-  Industrial/warehouse/transport
-  Religious/education/child care
-  Parks/reserves



Citywide Main Roads and Gateways
Summary of Streetscape Typologies

	 Typology 1 – Historical Township	 Typology 2 – Gateways & Commercial 1	 Typology 3 – Commercial 2	 Typology 4 – Residential
Feature trees & low planting on verges and medians in longer formal edged garden beds with compacted gravel between beds (irrigated) (*smaller garden beds)	✓	✓	✓*	
Trees on verges & medians, mulched tree pits with informal edging, compacted gravel in between. Low unirrigated planting only to connect green corridors.				✓
Full width asphalt path with feature paving bands with tree & garden bed cut outs	✓			
Full width exposed aggregate concrete path with tree & garden bed cut outs		✓		
Minimum 2m up to full width brushed concrete path with tree & garden bed cut outs			✓	
Minimum 1.5m clear brushed concrete path, back of kerb where feasible				✓ Residential
1.5m concrete or asphalt shared use path set back from roads. Width and type informed by use.				✓ Open space
Priority sites for power line undergrounding	High	High	Moderate	Low
Gateway signage	✓	✓		
Interpretive signage and story telling	✓			
Public Art (**small scale only)	✓	✓	✓**	
Improved pedestrian access & wayfinding signage	✓	✓	✓	✓
Percentage of Total Road Length to be upgraded	3%	10%	13%	74%

**Citywide Main Roads and Gateways
Typologies and Gateways Map**

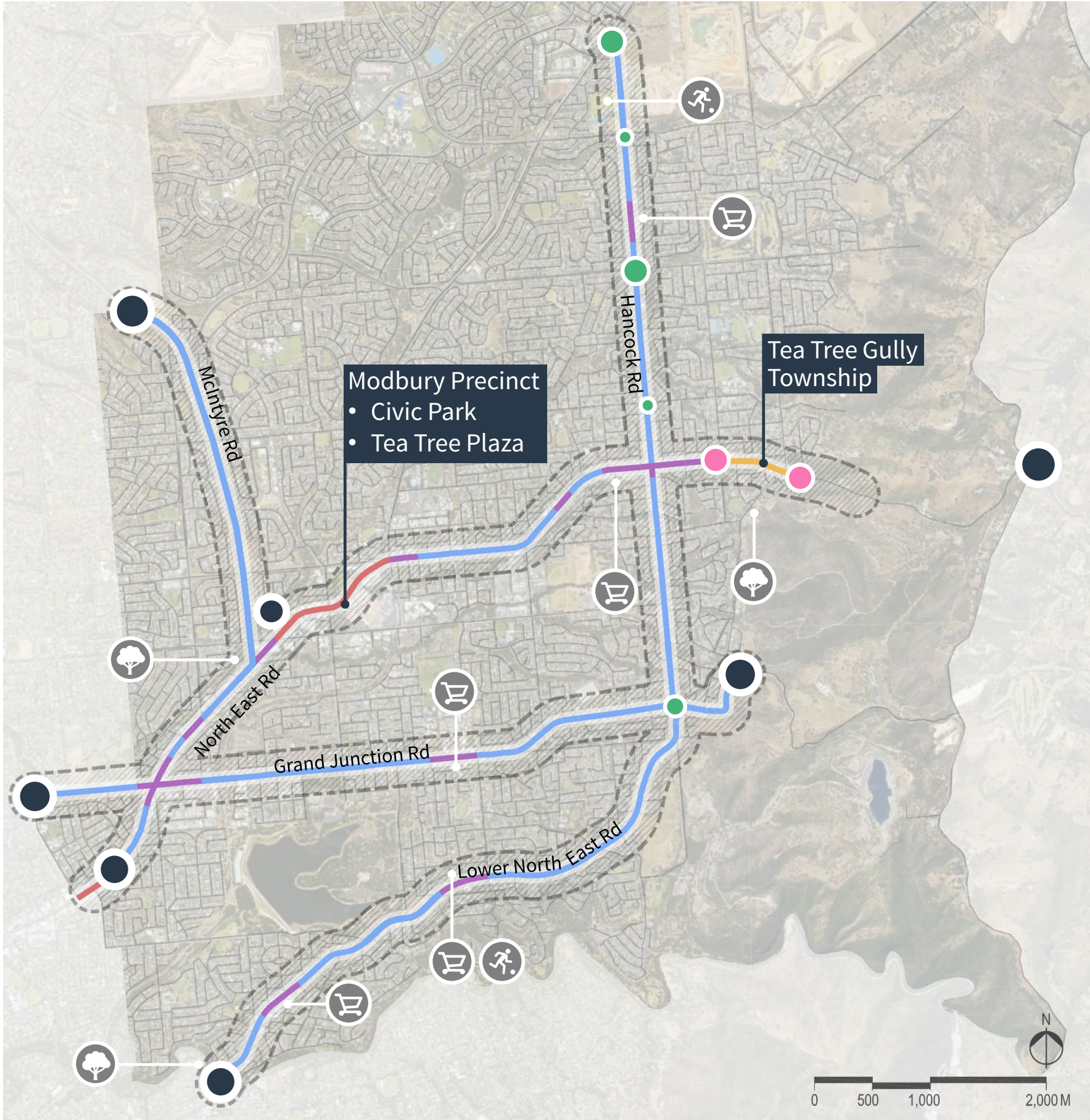
Extents of each streetscape typology and
approximate gateway locations

Legend

Streetscape Typologies:

- T1 – Historical Township
- T2 – Gateways & Commercial 1
- T3 – Commercial 2
- T4 – Residential

- Gateway
- Historical Township Gateway
- Roundabout Landscaping Only
- Shopping Centre
- Recreation Centre / Sports Fields
- Creek Corridors



Citywide Main Roads and Gateways
Typology 1 – Historical Township



Typology 1 –
Historical
Township

- Priority 1 PLEC 2024
- Feature trees & low planting on verges & medians
- Longer irrigated mulched garden beds with formal edging compacted gravel on medians
- Fine grade asphalt path with tree cut outs and feature paving bands / storytelling elements
- Inclusive pedestrian access to residential areas & bus stops
- Gateway, wayfinding & interpretive signage
- Public art



Citywide Main Roads and Gateways
Typology 2 – Gateways & Commercial 1



Typology 2 –
Gateways &
Com 1

- Priority 1 PLEC sites flexible timeframes
- Feature trees & low planting on verges & medians
- Longer irrigated mulched garden beds with formal edging compacted gravel on medians
- Full width exposed aggregate concrete path with tree cut outs
- Inclusive pedestrian access to residential areas & bus stops
- Gateway and wayfinding signage
- Public art



Citywide Main Roads and Gateways
Typology 3 – Commercial 2



Typology 3 -
Com 2

- Priority 2 PLEC site flexible timeframes
- Transition from Com 1.
- Feature trees & low planting on verges & medians
- Shorter irrigated mulched garden beds with formal edging & compacted gravel on medians
- Full width brushed concrete path with tree cut outs
- Inclusive pedestrian access to residential areas & bus stops
- Wayfinding signage and small scale public art



Citywide Main Roads and Gateways
Typology 4 – Residential



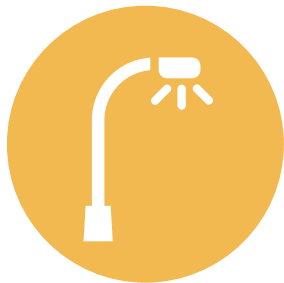
Typology 4
Residential



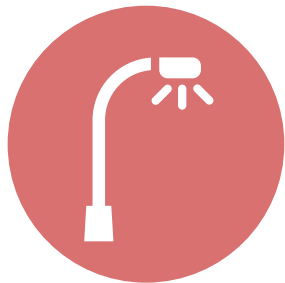
- New trees on verges and medians, species and size varies depends on power lines
- Mulched tree pits with informal spade edging on median and verges with compacted gravel between tree pits
- Min. 1.5m wide brushed concrete path back of kerb where feasible unless underground services prevent tree planting.
- Improve inclusive pedestrian access to residential areas and bus stops
- Wayfinding signage
- No PLEC, public art or irrigation
- Existing residential landscaping to verge (i.e. irrigated turf or low plantings) where appropriate will be retained



Citywide Main Roads and Gateways
Lighting Transition to LED



395
DIT Non-LED



96
CTTG Non-LED Vcats



33
Upgrade via PLEC



362
Plan upgrade of DIT lights

Stage (exl. PLEC)	FYE	No. Lights	Est. Cost (\$,000)
Stage 1	2025	6	6
Stage 2	2027	19	19
Stage 3	2028	10	11
Stage 4	2029	18	20
Stage 5	2030	19 (*38)	22
Stage 6	2031	99	120
Stage 7	2032	57	72
Stage 8	2033	1 (58*)	1
Stage 9	2034	81	112
Stage 10	2035	52	74
Total DIT/SAPN Investment		362	457

- NOTES:
- Pricing estimate includes 4% CPI annually
 - Upgrade of CTTG Vcat's (*) not included in costs above

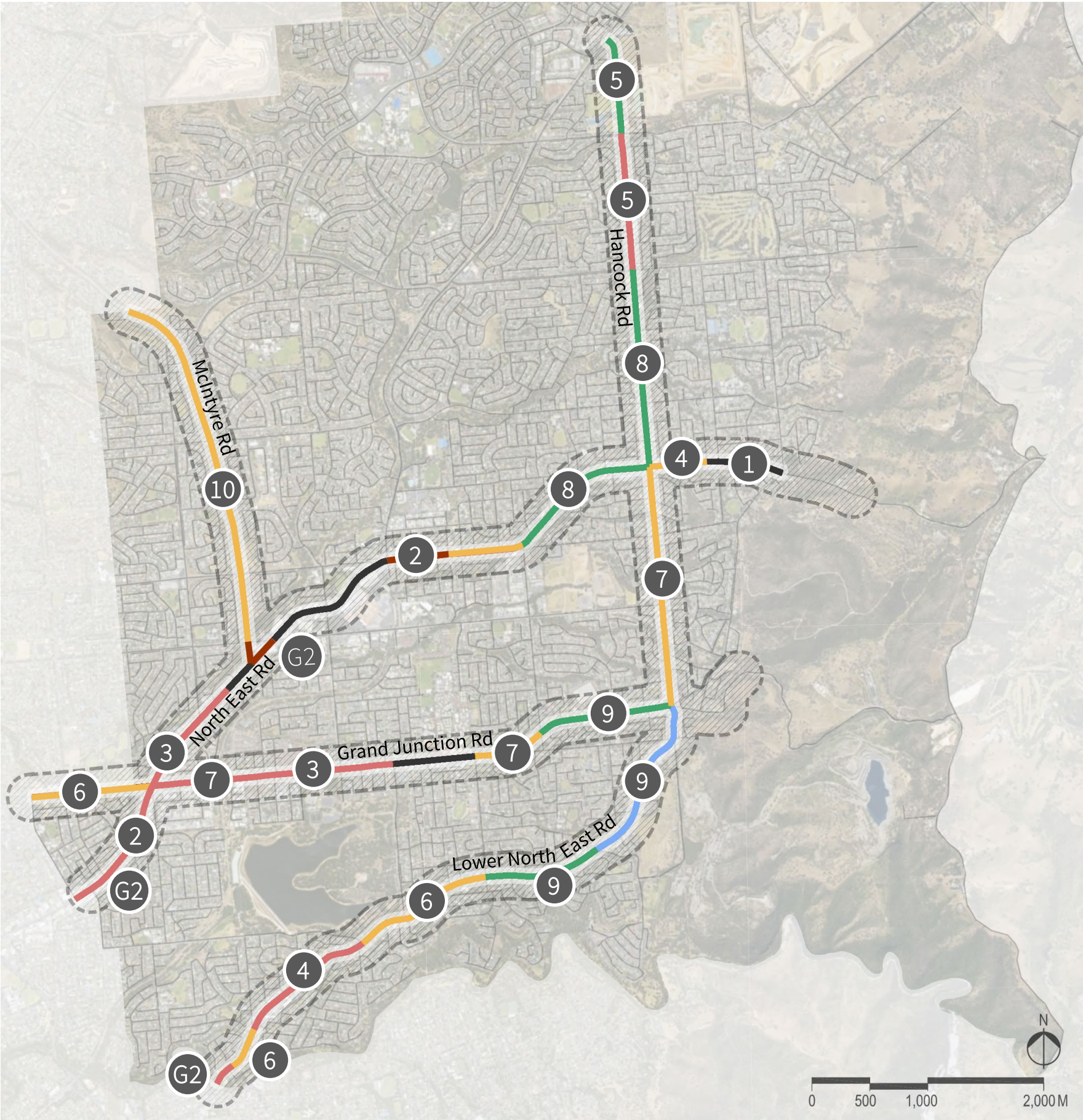


**Citywide Main Roads and Gateways
Prioritisation and Assessment**

- All were roads were assessed using the methodology and prioritisation criteria
- The higher the score, the higher the priority.
- It is noted that those with the highest score were also predominantly in the suburbs with a lower Socio-Economic Indexes for Areas (SEIFA) score, which, in this case, the lower the SEIFA score, the greater the disadvantage.
- Upgrades may delivered in full or in part, priority may be given to high profile and gateway locations or whole of road

Legend

- > 174
- 151 – 174
- 131 – 150
- 101 – 130
- 90 – 100
- < 90
- Upgraded since 2017 or is in progress
- 3 Road segments in order of priority
- G2 Priority 2 gateways



Citywide Main Roads and Gateways
Priority Projects

		Timing (FYE's)	PLEC	Priority			Typologies				Dist. (km)
				1	2	3	H	C1	C2	R	
1	North East Road Tea Tree Gully Township (0.8km) - Church St to the Fox and Firkin, incl. portions of Walters St, Perseverance Rd and Haines Rd Grand Junction Road – The Valley Inn to Awoonga	2025-26 (in progress)	2024								0.8 (PLEC 0.6km)
2	Southern Gateways on North East Road and Lower North East Road McIntyre Road – North East Rd to Wright Rd North East Road, Modbury - McIntyre to Wright North East Road, Ridgehaven - GGR to Henry (PLEC) North East Road, Holden Hill - Tarton to GJR	2027	2026								2.8 (PLEC 230m)
3	North East Road, Modbury & Valley View – Dawson to GJR Grand Junction Road – O-Bahn East to Awoonga Road	2028									2.5
4	Lower North East Road, Dernancourt – Balmoral to Lyons North East Road, Tea Tree Gully – Hancock to Church	2029	2028								1.7 (PLEC 480m)
5	Hancock Road, Fairview Park – Grenfell Road to Golden Grove Road	2030	2029								2.0 (PLEC 350m)
6	Lower North East Road, Dernancourt – Gateway to Balmoral & Lyons Road to Valley Road Grand Junction Road – Boundary to North East Road	2031									2.8
7	Hancock Road – Grand Junction to NER Grand Junction Road – Valley Rd to Tolley Rd	2032									3.4
8	North East Road – Tolley Rd to Hancock Rd Hancock Road – North East Rd to Grenfell Rd	2033	2032								3.1 (400m)
9	Lower North East Road – Valley Rd to Grand Junction Rd Grand Junction Road – Tolley Rd to Hancock Rd	2034									4
10	McIntyre Road – Wright Rd to Western Boundary	2035									3.1
Total Road Length (excluding 0.8km in progress)											25.4



Citywide Main Roads and Gateways
High Level Cost Estimates

Citywide Main Roads and Gateways High Level Cost Estimates		Estimated Expenditure FYE (\$,000)										Total	
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		2035
1	North East Road Tea Tree Gully Township - Church St to the Fox and Firkin, incl. portions of Walters St, Perseverance Rd and Haines Rd	1,800	1,800										3,600
	Grand Junction Road – The Valley Inn to Awoonga	500											500
2	North East Road, Ridgehaven (PLEC) - GGR to Henry	50	560										610
	North East Road, Ridgehaven - GGR to Henry	10	36	1,716									1762
	Southern Gateways on North East Road and Lower North East Road		75	208									283
	McIntyre Road – North East Rd to Wright Rd			208									208
	North East Road, Modbury - McIntyre to Wright			312									312
	North East Road, Holden Hill - Tarton to GJR			1,040									1040
	3	North East Road, Modbury & Valley View – Dawson to GJR			45	1,081							
Grand Junction Road – O-Bahn East to Awoonga Road				10	1,690								1700
4	Lower North East Road, Dernancourt (PLEC) – 816 LNER to Bernard Street			55	500								555
	Lower North East Road, Dernancourt – Balmoral to Lyons				25	1,600							1625
	North East Road, Tea Tree Gully (PLEC) – Hancock to Church			55	600								655
	North East Road, Tea Tree Gully – Hancock to Church				25	850							875
	5	Hancock Road, Fairview Park (PLEC) – 364 Hancock Road to Littler Drive				56	500						
Hancock Road, Fairview Park – Grenfell Road to Golden Grove Road						20	2,620						2640
6	Lower North East Road, Dernancourt – Gateway to Balmoral						11	657					668
	Lower North East Road, Dernancourt – Lyons Road to Valley Road						14	1,975					1989
	Grand Junction Road – Boundary to North East Road						12	1,055					1067
7	Hancock Road – Grand Junction to NER							20	2,750				2770
	Grand Junction Road – Valley Rd to Tolley Rd							12	850				862
8	North East Road (PLEC) – Dale to Hancock Rd							65	580				645
	North East Road – Tolley Rd to Hancock Rd								23	2,115			2138
	Hancock Road – North East Rd to Grenfell Rd								17	2,385			2402
9	Lower North East Road – Valley Rd to Grand Junction Rd									25	3,540		3565
	Grand Junction Road – Tolley Rd to Hancock Rd									14	1,630		1644
10	McIntyre Road – Wright Rd to Western Boundary												0
Annual Budget Estimate		2360	2471	3649	3977	2970	2657	3784	4220	4539	5170	0	35797

LEGEND PLEC Planning & Design PLEC Delivery Streetscape Design Streetscape Delivery

**Citywide Main Roads and Gateways
Next Steps**

Summary

- Flexible program to allow for reprioritising stages to align with PLEC works, external grant funding opportunities and DIT infrastructure upgrades
- Total investment from Council estimated \$35M+ over 10 years including \$4.5M PLEC works
- Total investment from PLEC estimated at \$9.5M
- Total investment from DIT for lighting upgrades \$457k over 10 years

Citywide Main Roads and Gateways Next Steps

Council Processes Completed to Date

- Service Review Committee and Council October 2023
 - Endorsement of approach
- Council Workshop April 2024
 - Scope of works, typologies, prioritisation & level of investment
- Presentations to the PLEC and Department of Infrastructure & Transport

Next Steps

- Proposed 10 year City Wide Main Roads and Gateways Plan
 - Service Review Committee / Council August 2024
- Audit Committee and Prudential Reporting



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Government of South Australia
Department for Energy and Mining

Our Ref: 2024D080808

Mayor Marijka Ryan
City of Tea Tree Gully
PO Box 571
Modbury SA 5092
cttg@cttg.sa.gov.au

Dear Mayor Ryan

POWER LINE ENVIRONMENT COMMITTEE - REGISTRATION OF INTEREST FOR PROJECT PROPOSALS

I am pleased to advise the Power Line Environment Committee (PLEC) continues to offer funding opportunities to individual Councils throughout South Australia to undertake projects to underground power lines.

The PLEC programme for the financial periods 2024-2025 is near capacity with several significant projects currently underway, but we do have a rolling programme to seek applications from Councils for PLEC funding.

Registration of interest (ROI) is invited for projects to potentially replace cancelled or deferred projects in the PLEC program and therefore be on a standby or wait list for consideration in the 2025 (second half), or the 2026 construction periods.

PLEC is seeking new project proposals that are under \$1M (approximately 300m in length) in total costs, for which council must have in principle budget approvals in place. Council will be required to pay the mandatory 1/3 share component of the approved project total costs.

The close off date for ROI of projects in this second round of call out will close on 30 August 2024.

If the City of Tea Tree Gully has power lines and a streetscape that meets the criteria, and Council is considering an undergrounding project, we would be very happy to discuss your project proposal with you.

If you have any queries or would like to make a submission for funding, please contact the PLEC Secretariat at DEM.PLEC@sa.gov.au or telephone the Executive Officer PLEC, Ms Loan Vu on (08) 8226 5667.

Further information about PLEC and the PLEC application process can also be found at the following website: <http://www.energymining.sa.gov.au/plec>

Yours sincerely

Steve Murray
CHAIR
POWER LINE ENVIRONMENT COMMITTEE



09 July 2024

ENERGY & TECHNICAL REGULATION

Level 8, 11 Waymouth Street, Adelaide SA 5000 | GPO Box 320 Adelaide SA 5001
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Service Review Committee Meeting - 20 August 2024

Information Report



Service Review Program - Status Update

Record No:	D24/42083
Report of:	Office of the Chief Executive Officer
Responsible Officer:	Samantha Rose, Lead, Continuous Improvement Ryan McMahon, Chief Executive Officer

An update on the progress of projects being undertaken as part of the Service Review program as at 20 August 2024 is provided below.

Portfolio	Paper or Presentation	Status	FY 23-24				FY 24-25		Notes
			Jul	Oct	Feb	May	Aug*	Nov	
SERVICE REVIEWS									
Community Services	Library Services Review	In Progress				☒		☒	Scope report presented 21 May 2024 Outcome report scheduled 19 Nov 2024
Community Services	Arts and Culture Plan	In Progress				☒	☒		Presentation provided 21 May 2024 Report scheduled 20 Aug 2024
Community Services	Programs and Events Framework	In Progress					☒		Presentation scheduled 20 Aug 2024
Community Services	Private Parking – 12-month Trial	In Progress	☒					☒	Report presented 5 Jul 2023 Update report scheduled 19 Nov 2024
Strategy and Finance	Cemeteries Review	In Progress					☒		Report scheduled 20 Aug 2024
Strategy and Finance	Main Roads and Gateways – City Wide	In Progress		☒			☒		Outcome report presented 18 Oct 2023 Report scheduled 20 Aug 2024
Strategy and Finance	Future state of Lease and Property Management	In Progress					☒		Scope endorsed 1 Dec 2021

Portfolio	Paper or Presentation	Status	FY 23-24				FY 24-25		Notes
			Jul	Oct	Feb	May	Aug*	Nov	
									Property Management (including leases) Update report scheduled 20 Aug 2024
Corporate Services	Work Health and Safety – Site Risk Assessment (Internal Process Review)	In Progress			☒			☒	Scope report presented 21 Feb 2024 Outcome report scheduled 19 Nov 2024
City Operations	Works Management	In Progress						☒	Update report scheduled 19 Nov 2024
City Operations	Sign Shop Service Review	In Progress					☒		Scope report scheduled 20 Aug 2024
City Operations	Rapid Response Service Review	In Progress					☒		Scope report scheduled 20 Aug 2024
City Operations	Facilities Services – Maintenance	Complete			☒				Scope endorsed 1 Dec 2021 Facilities Services - Maintenance Update report provided 21 Feb 2024
Corporate Services	Customer Relations Contact Centre Service Review	Complete		☒	☒				Scope report presented 18 Oct 2023 Outcome report presented 21 Feb 2024
Corporate Services	Customer Relations Improvement Plan 2024	Complete			☒				Improvement Plan presented 21 Feb 2024 Monitored via Register of Service Review Actions
Corporate Services	CX Strategy	Complete	☒						CX Strategy 2033 presented 5 Jul 2023 Monitored via Council Action Status Report and Performance Reporting Update as required
Corporate Services	eServices – Data Governance / Customer Portal	Complete			☒				Scope endorsed 2 Feb 2022 Outcome report presented 21 Feb 2024 Monitored via actions arising from CX Strategy 2033
Strategy and Finance	Playground Guide Review	Complete		☒		☒			Report presented 18 Oct 2023 Outcome report presented 21 May 2024 Monitored via Council Action Status Report

Portfolio	Paper or Presentation	Status	FY 23-24				FY 24-25		Notes
			Jul	Oct	Feb	May	Aug*	Nov	
Strategy and Finance	Payroll Function Review	Complete		☒					Report presented 18 Oct 2023 Monitored via Register of Service Review Actions
Strategy and Finance	Hard Waste Collection Service – Variation to Mattress Collection	Complete				☒			Report presented 21 May 2024
Strategy and Finance	Waste and Resource Recovery Review	Complete	☒						Waste and Resource Recovery Strategy 2033 presented 5 Jul 2023 Monitored via Quarterly Performance Reporting Update and Register of Service Review Actions
Strategy and Finance	Main Roads and Gateways	Complete		☒		☒			Outcome report presented 18 Oct 2023 Update report presented 21 May 2024 Monitored via Performance Reporting Update as required
Community Services	Active Ageing Services Review	Complete	☒						Scope report presented 8 Mar 2023 Outcome report presented 5 July 2023 Monitored via Register of Service Review Actions
Community Services	Community Services Opportunity Review	Complete	☒	☒					Presentation provided 5 Jul 2023 Outcome presentation provided 18 October 2023 Monitored via Performance Reporting Update as required
Community Services	School Patrol Program for 2024	Complete			☒				Report presented 21 Feb 2024
Community Services	Community Safety Review	Complete	☒						Draft Policy presented 5 Jul 2023 Monitored via Council Action Status Report
Office of the CEO	Council Reports – Templates Review	Complete	☒						Outcome report presented 5 Jul 2023
Corporate Services	Procurement Practices (Quotations)	Complete	☒	☒					Report presented 5 Jul 2023 Outcomes report presented 18 Oct 2023

Portfolio	Paper or Presentation	Status	FY 23-24				FY 24-25		Notes
			Jul	Oct	Feb	May	Aug*	Nov	
Office of CEO	Service Review Committee – Terms of Reference	Complete			☒				Report presented 21 Feb 2024
Strategy and Finance	Building Optimisation	On Hold							
PERFORMANCE REPORTING									
Strategy and Finance	Waste and Resource Recovery Strategy Implementation	Ongoing				☒	☒	☒	Monitored via Quarterly Report and Register of Service Review Actions
Office of the CEO	City Maintenance and Presentation Uplift Plan	Ongoing			☒	☒	☒	☒	Monitored via Quarterly Report and Register of Service Review Actions
Office of the CEO	Quarterly KPI Status Update – FY23-24	Ongoing	☒	☒	☒	☒	☒	☒	Monitored via Quarterly Report
Corporate Services	CX Strategy Update	Ongoing					☒		Monitored via Performance Reporting Update as required
Community Services	Community Services Opportunity Review Implementation	Ongoing		☒					Monitored via Performance Reporting Update as required
Community Services	Community Safety Performance Updates	Ongoing			☒				Monitored via Performance Reporting Update as required
City Operations	City Operations Opportunity Review Implementation - Road management - Verge maintenance	Ongoing	☒	☒	☒	☒			As from May 2024 Actions to be monitored via Register of Service Review Actions

Outstanding actions from completed projects will be presented to the Committee in the attached Service Review Register of Actions ('The Register' provided as Attachment 1) or via a nominated alternative reporting mechanism. The Register will ensure completed projects are reviewed, actioned and reported on.

Attachments

1. [Register - Summary of Service Review Actions](#) 98

SERVICE REVIEW COMMITTEE - REGISTER OF ACTIONS											
SRC Project	SRC Meeting Date	Ref	Subject / Finding Title	Recommendation	Agreed Action	Action Owner	Due Date	Status	Action Progress	Comments	Revised Date
Road Management	24-Aug-22	9.1	Road construction design	9.1.1 Adopt the new design to realise the customer, financial, environmental and workforce capacity benefits 9.1.2 Develop a muliti criteria assessment approach to guide the design brief for consultants. The design brief should only include full road construction details	9.1.1 To be applied from 2022 / 23 financial year 9.1.2 Treatment options assessment tool to be developed	Manager Technical & Engineering Services	Dec-22	Closed	Complete	New design options reviewed based on site conditions and best practice. Applied to 2022-23 construction program.	
Road Management	24-Aug-22	9.2	Reduce whole of life cost	9.2.1 Review asset management plans with a focus on minimising whole of life cost specifically optimising the mix of capital, renewal and operating investment	9.2.1 To be incorporated in ongoing review	Manager Technical & Engineering Services	Dec-23	Open	On Track	In progress. Due date updated to reflect due date for AMPs (being November 2024). August 2024 - Draft AMPs out to community engagement which commenced 18 July 2024.	Nov-24
Road Management	24-Aug-22	9.3	Redeployment of internal resources	9.3.1 Redeploy existing staff to work on other civil works 9.3.2 Redeploy or sell plant 9.3.3 Undertake market sounding to test whether road construction can be delivered under contract for lower cost	9.3.1 Determine suitability and transferability of those within road reconstruction team and aligned civil construction activities (e.g. carparks, kerb and gutter, creek maintenance, fencing and retaining, bulk earthworks, etc) Identify a training and development program and costing option 9.3.2 Determine cost options for repurposing or sell plant and take action	Manager Field Services Manager Projects & Contracts	Jun-23	Closed	Complete	9.3.1 Complete 9.3.2 Complete 9.3.3 Complete	
Road Management	24-Aug-22	10.1	Implement Three Year Forward Works Program	10.1 Commit to a three year program to all capital works as follows: Year 3: identification of project Year 2: preparatory works including design, procurement packaging and any physical preparatory works Year 1: physical construction - Design and	10.1.1 Develop a rolling 3 year roads program for Council adoption 10.1.2 / 10.1.3 Allocate budget to support design and preparatory work for subsequent FY roads program	Manager Technical & Engineering Services	Aug-25	Open	On Track	10.1.1 Rolling 3-year program developed and provided to EMs on the Hub. No formal resolution of Council.	
Road Management	24-Aug-22	10.1	Implement Three Year Forward Works Program	10.1.1 Allocate budget to undertake design, preparatory works and procurement packaging in the year prior to the physical works 10.1.3 Any changes to the next financial years	10.1.2 / 10.1.3 Allocate budget to support design and preparatory work for subsequent FY roads program	Manager Technical & Engineering Services	Dec-23	Closed	Complete	10.1.2 / 10.1.3 Complete. Budget has been included in the annual program to undertake design the year prior to the physical works.	
Road Management	24-Aug-22	10.2	Role Clarity and Organisational Structure	10.2.1 Undertake a team restructure to ensure alignment of duties between asset optimisation, project delivery and maintenance 10.2.2 Consolidate all asset planning into a single team known as asset optimisation 10.2.3 Consolidate all capital works (roads, kerbing, unsealed roads, footpaths,	Recommendations picked up as part of the City Operations Opportunities Review Project	General Manager City Operations	Jun-23	Closed	Complete	Department structures implemented for City Operations, aligning with function focus.	
Road Management	24-Aug-22	11.1	Strategic Asset Management Plan (SAMP)	11.1.1 Every four years council develop a publicly available SAMP covering all asset classes in a single document, outlining current condition and investment forecasts for the next 4 to 10 years 11.1.2 Document all condition service levels	To be considered in the improvement plan for AMPS	Manager Technical & Engineering Services	Dec-24	Open	On Track	Specification being drafted. Asset Management plans will be developed in Nov 2024 and will inform the SAMP, along with various other strategies and targets.	
Road Management	24-Aug-22	11.2	Environment, Decarbonisation and Sustainability	11.2.1 Prioritise asset investment in pedestrian and cycling infrastructure 11.2.2 Embed decarbonisation into the selection criteria of procurement processes of construction works and supply of concrete, asphalt and other materials 11.2.3 Embed decarbonisation into the MCA process of design of roads to encourage a minimalist approach	To be considered as part of revised climate action plan strategic review	Manager Projects & Contracts Delivery Manager Technical & Engineering Services	Jun-24	Open	On Track	11.2.1 completed. \$1m in new footpaths and renewal of footpaths. Cycling infrastructure provided and only minor connections and opportunistic improvements required in conjunction with road work / upgrades 11.2.2 / 11.2.3 / 11.2.4 Roads are designed to minimise the use of virgin materials and to recycle existing materials. Council works in partnership with suppliers to leverage new technology and use recycled product wherever possible.	

Road Management	24-Aug-22	11.3	Works Management	11.3.1 Increase proactive inspections on a routine basis 11.3.2 Appoint dedicated inspectors who travel the network undertaking inspections (condition rating, renewal treatment recommendations and maintenance inspections) 11.3.3 Appoint dedicated maintenance planners who schedule inspections, create work orders and schedule maintenance crews to undertake programmed maintenance work 11.3.4 Ensure all work is time confirmed to	Consideration in the Opportunities Review for functions and organisational structure Further develop corporate systems for greater capture and review of works, OSL's, work orders Continue to roll out teams for Works management in Tech One	Manager Technical & Engineering Services Manager Operations Support Services	Dec-23	Open	On Track	11.3.1 Inspections have commenced 11.3.2 Roads rated for renewal planning, once every 4 years. 11.3.3 / 11.3.4 Will be included as part of the future Works Management System which is coming online late 2024 11.3.5 Underway. August 2024 - Works Management Project approved to progress to development on 9 August 2024, aiming to achieve system launch late 2024. The system will use other systems in addition to Technology One.	Dec-24
Road Management	24-Aug-22	11.4	Zero harm Safety Strategy	11.4.1 Facilitate workshops with field staff to identify critical safety risks and identify critical controls adopting a hierarchy of controls approach 11.4.2 Undertake process improvement and re-engineering around safety reporting and systems with view to streamline 11.4.3 The ELT /MLT spent at least two hours per week on a rotational basis spending time in field engaging with the workforce and demonstrating visible leadership around safety	To be referred and incorporated into Council WHS programs In field engagement to be consulted with relevant corporate leaders Create a leadership presence by visiting worksites and engaging with team. Audit sites.	Manager Field Services	Jun-24	Open	On Track	Site safety documentation matrix created to determine site documentation requirements. SWMS being reviewed and rolled out. Risk Talk engaged and to be trialled over the next 3 to 6 months to streamline reporting. SWMS 95% complete, Risk talk on hold following outcomes of Safety Audit and Works Management New Documentation register and Records structure developed and currently being populated to provide clarity and structure to safety documentation. Action plan is to be developed in consultation with WHS ELT and MLT have commenced engaging with their workforce with an emphasis on safety. Training priorities register developed for the immediate roll out of priority training within Field Services. Trailer awareness training developed and rolled out due to frequent incidents. Snake awareness training currently being rolled out , Manual handling and load restraint training booked in for 2024. Work site safety campaign to be implemented by September 2024. Date amended to reflect this campaign launch date.	30/09/2024
Road Management	24-Aug-22	11.5	Improving Performance	11.5.1 Visual balanced scorecard which is displayed in key areas of the service centre highlighting the key metrics that the road construction program is looking to achieve 11.5.2 Standard expectations for debriefs at toolbox meetings on lessons learned, operations and team activities 11.5.3 Quarterly 90 day planning to overlay	Incorporated into operating management framework for corporate leaders once organisational structure confirmed	Manager Field Services	Jun-23	Closed	Complete	11.5.1 No longer required 11.5.2 / 11.5.3 Implemented as an agenda item at toolbox meetings on an ongoing basis	
City Operations CVP Opportunities Review	11-Oct-22	Project 2	City Operations Structure	Consultation with City Operations managers and staff complete Implementation of new structure: - Manager appointments confirmed for all four departments - Letters issued to all employees - Position description for all employees refreshed - MOF and CTTG Way - IPP and Performance Management expectations established - Expectations and Accountabilities defined in approved Transition Plans for: - Technical Engineering Services approved - Field services approved - Project & Contract Delivery approved - Operations Support Services approved - Functions moving into other portfolios	Consultation with City Operations managers and staff complete Implementation of new structure: - Manager appointments confirmed for all four departments - Letters issued to all employees - Position description for all employees refreshed - MOF and CTTG Way - IPP and Performance Management expectations established - Expectations and Accountabilities defined in approved Transition Plans for: - Technical Engineering Services approved - Field services approved - Project & Contract Delivery approved	General Manager City Operations Project Lead OD Manager Technical & Engineering Services Manager Field Services	Jun-23	Closed	Complete	Complete Manager Project & Contract Delivery now appointed with a commencement date of 24 July 2023. Complete. All staff received letters of transition. PD review completed for all portfolio staff. Currently being scoped to include an update to MOF and CTTG Way values and behaviours Yet to commence City Operations Leadership Team formation occurring with establishing norms and Manager accountabilities and expectations Structure for each department approved and implemented. Staff moving into Corporate Services and Straegy and Finance is complete.	

City Operations CVP Opportunities Review	12-Oct-22	Project 3	Improve Communications across City Operations teams	Review and implement an improved CTTG internal communication strategy addressing themes such as culture, motivation & engagement Internal communication strategic scheduling of staff briefings and monthly news via email Document and implement a communications accountability plan (messages and method) for disseminating information to City Ops staff	Review and implement an improved CTTG internal communication strategy addressing themes such as culture, motivation & engagement Internal communication strategic scheduling of staff briefings and monthly news via email Document and implement a communications accountability plan (messages and method) for disseminating information to City Ops	General Manager City Operatoins Manager Organisational Development Manager Customer and Communications	Dec-23	Closed	Complete	Complete. Development of internal communication strategy complete Ongoing program - monthly CEO email updates and quarterly CEO briefings. Communication accountability incorporated into Internal Communication Strategy for Council wide approach.	
City Operations CVP Opportunities Review	13-Oct-22	Project 4	Enhance Leadership Capability	Review leadership capability framework and explore leadership gaps and determine approach to address Establish a contract to deliver a leadership development program	Review leadership capability framework and explore leadership gaps and determine approach to address Establish a contract to deliver a leadership development program	General Manager City Operations Manager Organisational Development	Feb-24	Closed	Complete	April 2024 Update - Leadership Development program for organisation let with contractor appointed. Program design being finalised with contractor and program due to commence within 6 months. Review and approach to market undertaken/completed. Proposals received and evaluated, with shortlisting presentations scheduled for February 2024. Due date updated due to market approach.	
City Operations CVP Opportunities Review	14-Oct-22	Project 5	CFS Workflow and effective triage	Process map CFS workflows within A&E to identify improvements and prepare implementation plan for CVP SC approval Establish CFS Governance for wider organisation	Process map CFS workflows within A&E to identify improvements and prepare implementation plan for CVP SC approval Establish CFS Governance for wider organisation	Manager Operational Support Services Manager Customer and Communications	Dec-23	Closed	Complete	CFS triage for City Operations managed via Operations Support Services, following appointment of key positions. This has one team performing the initial investigation of a CFS prior to assigning it to the appropriate team for delivery. Review of CFS categories and workflos being further reviewed to ensure alignment with new structure. Coordinated by Manager Operations Support Services, and being delivered in partnership with Manager ITS, Manager Customer and Communications and Lead Continuous Improvement. Salesforce Working Party to define governance principles for customer satisfaction and engagement. Salesforce identified as priority customer platform (refer CX Strategy) Case / CFS request management underway as part of CX Strategy deliverables. Additional work underway: Works Management review to combine reactive and proactive work requests / programs for efficiency, capability and forward planning gains.	
City Operations CVP Opportunities Review	16-Oct-22	Project 7	Business Planning	Explore and implement improvements within Business and Operating Planning cycles	Explore and implement improvements within Business and Operating Planning cycles	General Manager City Operations	Dec-23	Closed	Complete	Complete. City Operations Portfolio Business Plan implemented. CTTG Business Planning format reviewed by City Strategy for implementation from next Financial year.	
Verge Maintenance Review	5-Apr-23	1	Systems	1.1 Data collection to assist with: - Future market approach in relation to the verge maintenance contract to inform specification - Allow performance under the contract to be more accurately tracked - Incorporate real time reporting 1.2 CRM System amendments to disaggregate complaints data by: - Separation of medians and verge complaints - Separation of DIT and Council roads	a. Create a new GIS layer to collate and collect data regarding verge type across the city b. Installation of Telematics for internal and external tracking of blades down c. Amendments to CFS System to allow for separation of complaints	a) Manager Technical & Engineering Services, b) Manager Field Services, c) Manager Operational Support Services	Dec-24	Open	On Track	a) to be implemented once new contractor identified and has commenced b) New contract has been awarded and includes telematics requirements once established in field. c) The Customer Request System has been reviewed and there is a possibility to capture DIT and Council roads separately. This is preferred to be an automated function and is in the progress of being investigated for application. It is currently not possible in the request system to separatem medians and verges, however it is being explored to capture contractor works versus in house operations, which may be of assistance in this reporting. This is currently being investigated but will rely on system capabilities. August 2024 - As this is reliant on IT / System capabilities the due date has been updated to 30 December 2024.	

Verge Maintenance Review	5-Apr-23	2	Services	2.1 Increase services 2.2 Contract to be more transparent and flexible 2.3 Responsibility for the maintenance of DIT Medians 2.4 Trial of Broad Leaf Spray in selected suburbs and measure its effectiveness in reduced cutting time and improving the visual appeal 2.5 Volunteer Verge Cutting Program	2.1 Increase service to replicate proposed 5 week structure for verge maintenance 2.1 Review and allocation of Budget including reporting through quarterly reporting 2.2 Amend contract to be schedule of rates contract 2.2 Utilise data to develop program and contractor resourcing 2.2 Set expectations of managing seasonal peaks 2.3 Meet with DIT regarding costs and responsibilities 2.3 Create schedule of DIT Median maintenance and issue to contractor (if endorsed) 2.4 Create trial program for Broad Leaf Spraying Services 2.4 Report on trial program 2.5 Implement a volunteer verge cutting program for senior/trial	Manager Projects and Contracts Delivery	2.1 Mar 24 2.2 Oct 23 2.3 Oct 23 2.4 Jun 24 2.5 Jun 24	Open	On Track	2.1 Complete. Budget increase supported and applied as part of Annual Business Plan endorsement. 2.2 Complete. New specification and tender released to the market, reflecting the deliverables of the Service Review (schedule of rates contract, telematics and data collection, increased cuts and revised cutting structure, expectations of managing seasonal peaks, whole of site treatment). Tender awarded. Verge types and telematics to be collected by new contractor during 2024. 2.3 Complete. Liaison with the Department for Infrastructure and Transport (DIT) regarding median maintenance has been ongoing, with confirmation of CTTG taking over DIT Median maintenance from 1 April 2024 and received cost recovery for up to 7 cuts in return. Awaiting formal draft Agreement to finalise. April 24 update - DIT extended date to 1 July 2024 for Council to undertaken maintenance of DIT median, due to DIT identifying that the current agreement they have in place is lump sum up to 30 June 2024. 2.4/2.5 - Discussions have commenced for investigation of options. August 2024 - DIT Allocation Agreement Letter received in July 2024, executing the agreement for CTTG to undertake Maintenance or DIT Median and receive 100% cost recovery. This is now in place with Councils verge maintenance contractor. Item 2.5 remains in planning phase.	
Verge Maintenance Review	5-Apr-23	3	Communication	3.1 Council reporting 3.2 Improving the information available to the public on the CTTG Website to include: - Cutting schedule service standard - Clear view of when their verge or median will be cut - Which roads are maintained by DIT or link to a DIT website 3.3 Community Education - Benefits of maintaining own verge - Encourage residents to plant out a verge (on the basis they maintain under 221) - Marketing and social media campaign re caring for your and neighbours verge - Use of broadleaf spray - Establishing programs to recognise highly beautified streets	3.1 Quarterly reporting on implementation plan progress and budget amendments 3.2 Amendment to CTTG website to include information and links 3.3 Development of a communications plan	Manger Projects and Contracts Delivery	3.1 June 2024 3.2 Dec 23 3.3 Dec 24	Open	On Track	3.1. Ongoing. Cutting schedule on Council's website updated to include completed and all future planned cut dates, as well as main road cutting program. 3.2. Complete. Verge maintenance content on Council's website updated. 3.3. Partially Complete. Promotion and communication on verge maintenance, maintaining own verge and Council's increase to the cutting program has been finalised, to occur via: -Website articles / content -Gully Life Rates Newsletter -Gully Grapevine Use of Broadleaf Spray to be incorporated into above Item. Remaining Item (Due date updated to reflect this item) - Establishing programs to recognise highly beautified streets August 2024 - no further update regarding outstanding item of ' Establishing programs to recognise highly beautified streets'. This remains in planning phase and retains a due date of December 2024.	
Verge Maintenance Review	5-Apr-23	4	Other	4.1 Levels of Service (application of standard treatment types across the city) 4.2 Application of Section 221 - consider: - removing or rebating the application fee for those who wish to plant out a verge - Determine inclusions for alternate verge plantings, etc - Enforcement for maintenance of planted verge areas	4.1 Develop Service Levels for Verge Maintenance 4.2 RASCI for Verge Management 4.3 Worksoop and Review of Section 221 with EM's	Manager Technical & Engineering Services Manager Field Services	Dec-24	Open	On Track	4.1 / 4.2 This is a longer term opportunity that is linked to the Opportunities Review structural considerations for City Operations for each Asset type. 4.2 Partially complete - Complete: Application fee for 221 submissions related to verges removed. - Underway: Staff have commenced researching this item with the aim of reviewing our current guidelines for residents who with to plant out the verge, exploring alternative verge treatments, conditions, and guidelines for assessment. Due date updated to reflect this item. August 2024 - 4.1 - Service Levels for Verge Maintenance incorporated into verge maintenance contract, endorsed by Council. This is up to 6 cuts on residential streets, up to 7 cuts on DIT Median, and up to 8 cuts for Golden Grove Development Area. Grass height level also incorporated into this contract.	

Service Review Committee Meeting - 20 August 2024

Information Report



CX Strategy 2023-2028 First Year Review

Record No:	D24/45211
Report of:	Corporate Services
Responsible Officer:	Olivia Harvey, Manager Customer and Communications Shannon Hockley, Acting General Manager Corporate Services

CTTG is developing our customer experience to meet the expectations of future residents and to attract strategic stakeholders to CTTG.

The CX Strategy 2023 – 2028 was provided to the Service Review Committee in July 2023 for information. The CX Strategy operates around four main pillars:

- 1. We reduce the customer effort required to use our services
- 2. Great CX is facilitated by a great EX (employee experience)
- 3. Our CRM is the single platform for holistic customer relationships
- 4. The voice of the customer leads our planning and design

This report reviews the first year of the CX Strategy (23/24) accomplishments and key priorities for 24-25.

Key highlights:

On track or achieved	Challenge / risk	24/25 Priorities
- Closing the loop on requests, removing auto responses in between open, close or delay. - Internal engagement and communication - CX training delivered to 150 staff - Community Concierge pilot for 6 months - Salesforce shifted into ITS with resources allocated, inc training - Salesforce review / roadmap by KPMG and improvements - New website delivered and built on reducing customer effort - Marketing and digital teams regular consulting model developed - Modernisation of brand - Comms channels review and social media merge - Customer relations improvement plan - Increased promotion of self-service options to meet expectations - New resident program - Successful events year re customer connection - Underspend of CX budget by \$10k (used for replacement foyer furniture)	Salesforce - Resourcing allocation for project deliverables - Loss of SF architect - Speed of implementation - ITS competing projects (property and rating) - Issues with case automation - SSS and outlook Community Development - Not migrated to SF yet - Key part of SF adoption - Customer data - Databases and customer info in multiple locations Stakeholders - Tech change fatigue within the organisation Civic foyer - Delayed start to due scope change	- Continue to build capacity of field staff - training for written customer communication, templated responses created - Steering group review - Revisit KPMG roadmap - Knowledge bank for AI adoption - Secondary provider for Salesforce - Business case for NPS - Civic foyer modernisation - Pilot review / business case for community concierge - Prioritise customers self-serve and AI functions - Digital signage - Support projects within CD and CO portfolios - Support staff info exchange program - Network sharing – LG and outside of our industry - Case deflection - EVP, culture and development via P&C - Customer voice – vox pop and recognition of staff, real time QR code feedback (ie events) - Better communicate customer engagement results – you said, we did - Support Civic Park Development project to create a case study for customer voice incorporations

Attachments

1. [!\[\]\(731b5b35e3234b77ed7d00c467e392f4_img.jpg\)](#) CX Strategy 2023-2028: itemised progress report June 2024..... 105

CX Strategy 2023 – 2028

Progress report June 2024

CX strategic driver 1

We reduce the customer effort required to use our services						
Our customers want transactions at a time and place that suits them, approaching life digital-first. They expect online functions to work well and have low tolerance for those that don't. At-home technology has improved during the pandemic and even traditional tech-holdouts are now adapting. Our future customer expectation is that the majority of our customer-facing work is online and it will become more onerous to transact via paper, in person or phone.						
Initiative/project	By when	OP	SP	Update June 2024	Priority to June 2025	
Digital customer self-service 24/7:	Via a single login, the CTTG website is the primary point of entry to the majority of council services and information		Customer Care	1.4	New website developed and live from 1 July to continue enhancement of customer needs and experience	Promote subscription to e-news
	Customers only tell us once - we record information to support the outcome and to share with relevant teams		Learning and Growth	2.3	In progress but still contained to SF teams	Licensing increase to occur
	Our digital services are integrated and consistent across all CTTG services and functions where possible		Future Capability	5.2		
	We continually add to our online offering, making it easier for customers to use digital services than paper or phone.		Sustainable Operations		Bins register added to the portal	Ticketing and RSVP investigation Integrate SF marketing cloud (e-

						news and campaign management)
	100% of Council customer systems integrate with Salesforce to ensure seamless self-managed experiences. The exception is those that are managed externally including library books and DACO.					
	Our digital systems are an enabler of what our people and processes deliver					New website will be enhance the customer experience
	Digital payment and contact options enhanced to become the preferred method of customers, including sms and web chat				Increased KPI on call answer time to 2 mins, up from 30 seconds. Calls continue to drop from 2023, but not as quickly as expected	Web chat BA reviewed and deemed to be better serviced via AI. CR Officer response will not save time.
	Customers can always speak to a real person if they want to.				Increase of personnel in reception by adding cashiers and concierge, making a more welcoming and friendly foyer area	
Let the customer know how to connect with us online:	We tell our customers about the online services through our marketing, in person contact and all council touchpoints		Customer Care		Promotion of report it / request it via each comms channel, added as a prompt to phone hold message	CR Officer scripting to direct customers to the portal at the end of a service call - 'did you know you can do this task online'

	Promote participation in e-news, socials, events , via our Elected Members and other communications		Future Capability		Hard copy business cards and postcards back in circulation via EM's and field staff	Keep offering these, including in other CTTG locations and at digital training
	Create supportive networks and assistance to enable vulnerable people have access and knowledge for digital services		Sustainable Operations		Community Concierge in place supporting those who need help to get online	
	Review and refine engagement for the elderly or vulnerable to ensure channels are relevant					Aged and vulnerable digital testing to occur in late 2024
Digital experience review:	Roadmap website UX (user experience)		Customer Care	1.4	New website designed around analytics, top searches and most visited pages. Increased support and training for web editors to write for appropriate audiences and within 90 second base timeframe.	New site live 1 July, refine and review
	Refine our site to nurture typical customer journeys		Sustainable Operations	2.3	Digi team now reporting stats to ELT monthly	
	Social media review				Digi team now consulting with managers to optimize content	Continue to present user behaviour analytics to refine page content ie visit time, clicks

	Refine Waterworld web user experience to ensure bookings and information is effortless					Consider sub site with booking / payment integration
	Review readability of web content				Full audit completed for existing web pages with the view to move these across to new site	
	Evaluate emerging technology to meet future customer expectation.					
Digital signage project:		2024		5.2		
	Phased roll out of digitising roadside banners, including for emergency management		Customer Care			Civic Park / NE Rd due for completion in 2024
	Interactive information boards at key locations		Future Capability			Review this as capital works in 24/25
	Internal monitors for customer information and support.		Learning and Growth		Complete for all key locations	Maintain up to date content
Events and facilities experience	Ensure that customers can easily engage with our events and facilities, including smooth ticketing and thoughtful information about access		Customer Care	1.2		Ticketing via SF in review, public transport info added to event pages
	We provide inclusion and access considerations in line with our DAIP to ensure Council locations have sensitive and appropriate experiences for all		Future Capability	1.4	Sensory tents included in all major events, steps to access vehicles at Touch a Truck, hire of access bathrooms	
	Facilities such as toilets, catering and shelter is plentiful and appropriate		Sustainable Operations	3.1	Increased shade provision at summer events	
	Out of hours services are convenient					

	We seek community feedback on how to further improve seamless experiences.				QR codes for feedback onsite at events	

CX strategic driver 2

Great CX is facilitated by a great EX (employee experience)						
The wellbeing and satisfaction of our people is prioritised to ensure that they can take great care of our customers. We curate ongoing training for our people to take ownership of the customer experience. Our culture means we are a happy team operating in a flat organisation that empowers any staff member to solve a customer problem in front of them without escalating. We build this strategy to enable channels for thinking, building an organisation of ambassadors that champion the customer voice.						
	Initiative/project	By when	OP	SP	Update June 2024	Priority to June 2025
CX has purposeful actions for our staff:	CX committee established to enable projects and evaluate		Customer Care	5.1	Complete, developed as a Salesforce / CX steering committee	Continue to evolve planned priorities within resources
	Portfolio / department CX in 90 day plans		Learning and Growth	5.3		Investigate how teams are implementing CX improvements in their planning
	Visits to other councils to view processes and practices		Future Capability		Team has visited Charles Sturt, Marion, Unley and Salisbury	Interstate best practice and experiences - Ebony to visit NSW Aug 2025
	Create a public-facing Customer Charter to commit to our CX principles and service standards		Sustainable Operations		Drafted and ready to go to Council for endorsement	Publish this to the community ie on entry and online

	CX included in each strategy, position description and business plan				Not complete	Implement with P&C
	Share, act on and celebrate customer feedback.				Feedback shared via CX board and in the weekly news	Add to digital monitors
Building CX capacity in our people:	CX Improvement Coach position established	2023	Customer Care		Complete with development plan	Add to work plan for the next 6 months
	Source and procure a CX training package to improve customer management, address skills gaps and ongoing development, train managers to deliver this alongside CX Improvement Coach		Learning and Growth		Complete	Review the addition of managers training this
	Develop a CX toolkit/framework for all staff		Future Capability		Salesforce templates complete	
	Support and recognise departmental CX projects		Sustainable Operations		Sharing via the daily board at Civic, updates via internal comms	Coach to facilitate this
	Facilitate sharing of projects including process, success and learning				Sharing via the daily board at Civic, updates via internal comms	CX annual summit / roadshow
	Our people can attend customer and Salesforce training as often as they want				In place, CX Coach facilitating this	
	We ask our people what we should do to improve CX				Innovation easel set us for 3 months in both CC and SC	Ongoing openform and CX Daily
	Identify business efficiencies or process improvements.				CR Improvement Plan and changes to operations	Waterworld, GGRC
	The Nest is our source of truth for internal Council information:		Customer Care	2.3	Replacing this with Salesforce	Ongoing

					Knowledge Bank over time	
	Utilise the expertise in our organisation to create information and resources to support better customer experience		Learning and Growth	5.2	Sharing at tool boxes, MLT, staff tours, famils and team meetings	Consider day secondments or similar program
	Internal communications providing channels for information flow		Sustainable Operations		Internal comms strategy endorsed, in action and ongoing	Ongoing
	Continue to revise and review content periodically.		Customer Care	1.4	Senrior CR Officer building the knowledge bank on SF	Ongoing
City Ops CFS workflows review and continuous improvement:	Customer request management improvement		Future Capability	2.3	City Ops Support Service team in place @customerservice bounceback with online promppt	Deflect case creation ie proactive comms about planned works EM's and field staff with marketing postcards Automate Snap Send Solve and email where possible
	Close the loop of requests and communicate with the customer when it counts			4.1	Closed off less valuable auto-responses ie delays and allocations	Continue to prioritse skills of the CR team as first responders
	Communication to the customer by any team member including sms and email via Salesforce			4.6	Actioned for some teams	Enable free text responses with additional training
	Quality and reporting/evaluation framework			5.4	Qualtrics being evaluated against SF options	Metrics and data about customer

						service, effort or perceived value
	Visible proactive work schedules are available to the customer.				Verge cutting added to website	Continue to add to visible work schedules ie street sweeping, tree and park maintenance
Improving the employee experience:	The TTG Way is visible in our day to day work		Learning and Growth			P&C actions to support this are ongoing ie training and development, reward and recognition, work to improve our workplace culture
	Work to become an employer of choice by retention and recruitment programs and positioning		Future Capability		Reward and recognition committee initiated	EVP a priority to Dec
	Build opportunities for teams to come together and collaborate, such as field meetings, go and see's, teams at the point of the customer experience				CR team have been undertaking this in 2024	Share the process with other teams and encourage participation as appropriate
	Volunteers valued, celebrated and trained				Ongoing, celebrating Volunteer Week Community concierge role developed	CX training extended to volunteers in 2025 Consider other training that can be of value
	Build a project together such as charitable support, volunteering or day of action					ELT to consider options in 24/25, suggest homelessness, DV or disability to align

						with current community themes
	People and Capability learning management system, development and leadership programs in place.				In progress, on track Bite size learning, MLT and TL development	Peoplestreame replacement in progress
Empower team members to take ownership of a customer problem or experience:	Initiate a staff innovation challenge with winning projects funded and piloted		Customer Care		Shark tank in the corp service portfolio held	Share program and learnings with other depts
	Great ideas, moments or finding gaps in our service is acknowledged, rewarded and celebrated		Learning and Growth			
	Channels to harvest ideas from our people				Online form initiated and CX Board in place	Continue to promote these channels
	Create ways for our customers to share their stories with our people					Vox pop week at the library or community centre? Video messages to staff Qualtrics and opening to comments, thank custoemrs for feedback
	Develop a high tolerance for failure in the innovation of CX and learn from every action.					
New resident program:	Welcome pack and web page developed with relevant information contributed to by departments	Activated from 2023		1.1	Complete and in process	Ongoing

	Volunteer welcome calls.			1.3	Complete and in process	Ongoing
CX strategic driver 3						
Foundations of Customer Relationship Management and the roadmap:	Our CRM is the single platform for holistic customer relationships					
	Salesforce is our priority customer platform, ensuring all customer interactions are managed efficiently via one system. Our customers expect us to do more with less via our digital economy, including maintaining maximum security of their data and providing streamlined work flows for our teams. We optimise the platform as the majority of our customer-facing work is done via one, frictionless system that we can build and develop to meet the needs of the future.					
	Initiative/project	By when	OP	SP	Update June 2024	Priority to June 2025
	KPMG to analyse business needs and current systems		Customer Care	1.4	Complete	Salesforce / CX Steering committee to review the recommendations again and determine 24/25 priorities
	Review delivery partner(s) to enable appropriate future support and timely improvement rollout		Future Capability	2.3	Complete	Ennovative to continue, ITS to consider a secondary provider for additional works as required
	Establish a resource model, Salesforce project team, roadmap and foundations (including policies & procedures)		Sustainable Operations	2.4	Complete and in process as BAU	Ongoing
	Develop a CRM framework and business process designs		Learning and Growth		Complete and with ITS as product owners	Digital economy to develop and continue

Master Data Management framework to professionally manage customer data, integrating with TechOne			Focus on improving quality, reducing dupes, business validation rules and cleaning via SF	Continue to use SF as the core source of truth for customer data
All customer systems migrated to a native Salesforce app or integrating well, we agree to deprecate systems that do not integrate			Challenges with resourcing and SF knowledge	Marketing cloud deprecates mailchimp, message media, control portal to bring in more to the customer subscription. SF Volunteer - deprecates Better Impact Ticketing and events - deprecates EventBrite and GGRAC, Waterworld systems (TBC)
A library of dashboards / reporting built on Salesforce for managers			Management reports in progress, on track	Continue to develop and improve, include in reporting framework (governance)
CRM target state communicated and promoted to all staff			Using CX board to communicate strategies and works in progress	Digital boards and Weekly News
Ongoing news and progress updates published monthly to all staff or more often to focus teams			Using CX board to communicate strategies and works in progress	Digital boards and Weekly News

	Formal reports to Executive periodically.				ITS communicating via the digital economy plan	CX annual summit / roadshow
Case / CFS request management	Workflows reduced to less than 3 optimised flows (ie automated, correlation with SLA's, links and accurate queues)		Customer Care	5.2	Not achievable, 72 active flows	
	Case deflection tools engaged ie. planned work schedules visible and communicated on enquiry		Future Capability	5.4	Complete for some service areas	Continue to add proactive works schedule and promote
	Customer email, webchat and SMS sending only from Salesforce		Sustainable Operations		Not achieved	Adding licenses and shifting teams to SF, especially community connections
	API integration with Snap Send Solve , CM and ArcGIS				Some integrations, although SSS and emails have not been able to go direct to case	Continue to investigate automation where possible
	Adjust auto updates to the customer and enable customers to view progress of requests				Auto updates of no value are removed, customer communicated with at key increments	Free text response priority - service training, writing skills
	Investigate digital forms and knowledge management.				Some planned works are live (verges), links with GIS	Cases for planned works deflecting to 'near me' instead of logging a job
Training and change management	Engage and communicate with teams about transformation	2024	Learning and Growth	5.1	CX Strategy presented to all teams except	Communicate vision and periodic updates

					Community Development	
	Roles and responsibilities defined and communicated				SF working group and steering committee established	RASIC continues to be a living document, working group prioritised
	Investigate current utilisation, future potential and pain points for teams that might be addressed					
	Establish timelines of changes				SF Optimisation Project in action	Ongoing development and evolution of works
	Develop recurring training programs and workshops, user toolkit and change management plan for the whole of organisation including volunteers				Customer service and SF training ongoing	Ongoing
	Develop key users to be Salesforce champions and create a visible identifier for staff.					Out of date SME champions list to be reviewed, apps team in ITS to be developed Blue cloud identifier to be developed for champs
Event Management:	Event management and ticketing system evaluated and implemented for whole of organisation use		Customer Care	1.4	Events team investigated SF app solution, considered not suitable	Enno built a ticketing / bookings system, we will review this or continue to look for another system
	Integrate with Salesforce so customers can view events, generate tickets and manage bookings in their customer portal		Future Capability	2.3	Reviewed Attekus - not suitable	

	Ongoing training for users		Sustainable Operations			
	Dashboards built for community engagement, feedback and ROI of events.					
Communication and engagement	Customers only need to tell us once – interactions are documented including call logs, webchat and face to face		Customer Care	5.2	In place for most comms within CR and City Ops Support team	Continue SF rollout to other teams
	Introduce document generation systems, contact templates, web chat and sms functions		Future Capability	5.3	In progress and ongoing	Templates for chatter tailored for each service
	Salesforce or integrated outlook for Elected Members to log contact with customers		Sustainable Operations	1.4	Using CM to date	May be privacy issues with automation, CM continues to be the preferred documentation and storage, appropriate controls are in place
	Replace feedback and surveys with native SF applications / Qualtrics				Qualtrics product in review	Implement and embed
	Enable customer-managed, preference based comms via the portal ie Pardot				SF Marketing Cloud in scope	Marketing Cloud implemented and embedded
Volunteers	Volunteers supporting new resident management in Salesforce through personalised contact, assisting data integrity		Customer Care	3.4	Not in place	
	Relationships with our volunteers managed through Volunteers for Salesforce.		Sustainable Operations	1.4	Using Better Impact	Project to review with volunteer coordinators

CX strategic driver 4						
	The voice of the customer leads our design and planning					
	We are constantly curious about the experiences of our customer, seeking expectations and feedback and using this to improve. We prioritise the best interest of the greater community, including the application of resources and have a customer lens on all that we do. Our customers have pride in, and connection to, their city. We shed projects or processes that don't produce results and our customers see the values of CTTG through our places, people and services. Our quality is a moving target, and we're agile to meet changing customer expectations.					
	Initiative/project	By when	OP	SP	Update June 2024	Priority to June 2025
Customer feedback enhancements:	Evaluation framework established, including Customer Effort Score, Value Enhancement and Satisfaction Scores prompt after contact (qualtrics or similar)		Customer Care	1.4	Qualtrics product in review	Implement and embed
	Benchmark periodically against previous scores and create relationships with other councils to share ideas.		Learning and Growth	5.2	Shared council visits undertaken	Ongoing and extend in 24/25
	Share feedback with teams via formalised channels and celebrate wins for people or departments			5.5	Sharing via internal comms, CX Daily and digital monitors	Ongoing
	Service channel testing with customer focus groups with the view to meet CX goals (page 9)					Testing with new website from July
	Share feedback with our customers and close the loop 'you said, we did'.					Prioritise for SP 2025 Bang the Table results links via Grapevine
Contact channels review:	Periodic review of utilisation rates for each channel		Customer Care	1.4	Annual comms preference survey Review of socials, resulting improvements	Prioritise enews as the preferred channel

	Instigate chat bot and sms functions for customers		Future Capability	5.2	Business case developed, unviable until AI assisted	SMS options
	People can still talk to a human if they want to and we continue to provide services in person		Sustainable Operations	5.4	Ongoing	Consider expanding shared customer services ie teams sharing knowledge and participating in training as one group
	Any council facility is a consistent CX service point				Customer service training underway, 154 staff completed at end June 2024	Ongoing - all staff required to participate by end 2024
	Volunteers become a key part of our customer's experience, including concierge service and new resident welcome.				In progress, on track	Ongoing
Inclusion and access:	Evaluate new channels and customer services via the DAIP				Events improvements to access and regulation	
	Celebrate and support Sister City projects and activities		Customer Care	1.1	PR for Borodyanka in 24, including the Ambassador visit and video calls	Visits planned in 2025
	Review translation services/support staff list		Learning and Growth	1.2		CR team to undertake this in 24/25
	Events and activities target a diverse range of customers			1.4	In progress, on track	Review events in 25/26 to align with target residents and Civic Park development plans

	Reconciliation Action Plan in effect			3.2	In progress, on track	Ongoing
Facility improvements:	Civic Centre redevelopment and repurpose for customer use, including customer spaces, JP booth and volunteer concierge service		Customer Care	1.4	Disruptions to plans in 2024	CEO to consult with EM's
	Keyless access for facility hires		Future Capability	3.1	In progress, on track	
	Civic Park activation maximised (for major events and community use)			3.3	In progress, on track	Civic Park development plans
	Civic Centre redevelopment for community and commercial use.			4.6		Ongoing
				5.4		
Communications strategy:	e-news segmented by interest		Customer Care	1.1	Salesforce marketing cloud - on hold until after July due to IT major projects	Priority
	We tell customers about the work we do and why		Sustainable Operations	1.2	More proactive communications going to customers via efficient channels - merging social accounts,	Ongoing
	We share stories about our community				Key strategic items have a resident associated ie waste warrior Christine, small business Oakridge Estate etc to better enhance local knowledge voices	Ongoing

	Increased video communications				Achieved, 21 plus 7 short reels in the past year not including internal comms	Ongoing
	Invest in paid ads where appropriate				Events, community activities and programs all promoted via paid ads	Comms to continue to develop, in consultation with key contacts and strategic targets
	Strengthen community by connecting one another				Ongoing via shared groups and interests, successful 23/24 events creating a strong sense of community and belonging	Continue to promote activities to those not currently participating and broaden our reach
	Utilise influencers and community leaders.				In progress, on track	Consider use of these community members for major events
Customer participation:	We follow IAP2 core values for public participation	2023–2028	Customer Care	1.3	In progress, on track	
	Build a customer advisory group to help us advocate for the customer, engage early and often			1.5	Currently utilising the Bang the Table community or Elected Members	Use SF to build the customer network via e-comms
	We meet the community where they are and give options on how they participate, not just surveys			5.6	QR codes in use at events and activations to get real time data, specialist advisory	QR codes on new signage being produced to capture feedback at parks and places

					groups in place ie youth	
	Continue to improve engagement and consultation to co-produce our services and investments with the customer, not after.				New website - focus on using real search terms and analytics to build site and curate customer journey	Ongoing, consider Civic Park development as a cornerstone engagement project with best practice

Service Review Committee Meeting - 20 August 2024

Information Report



City Maintenance and Presentation Uplift Plan - Update

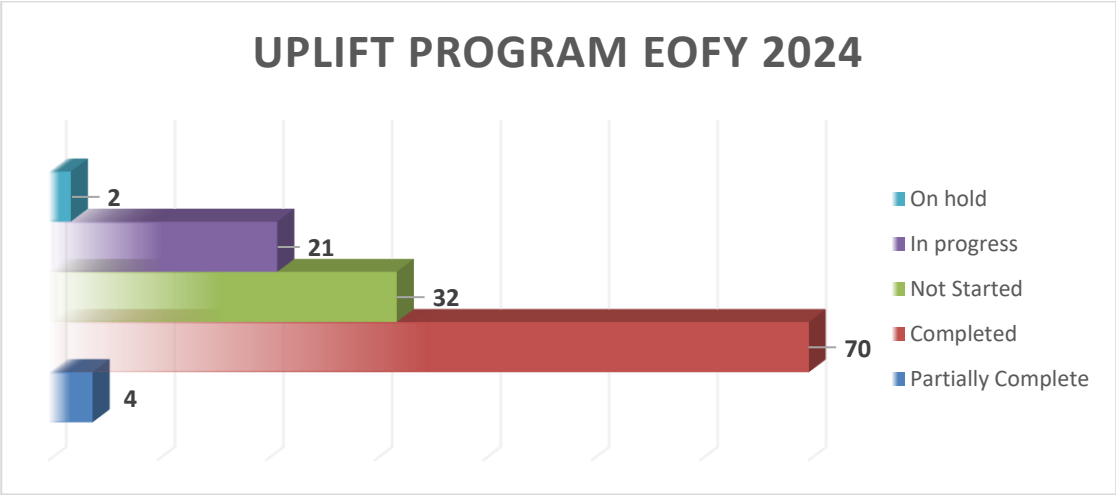
Record No:	D24/50033
Report of:	City Operations
Responsible Officer:	Adam Kelly, Manager Field Services Felicity Birch, General Manager City Operations Ryan McMahon, Chief Executive Officer

The City Maintenance and Presentation Uplift Plan aligns with the Chief Executive Officer’s Key Performance Indicator, which for 2024-25 is:

“Continue to mature the City maintenance and presentation uplift plan and create a priority matrix to support the delivery of the Plan”

The Plan has now been implemented for close to 12 months and remains a live, ongoing document. Delivery against the plan is reliant on the season (planting season, wet/hot weather, etc) and regular operational maintenance programs leading up to peak periods (Christmas, Easter, New Year, etc). Work against the Plan is monitored and helps inform future budgets and works programs.

Works completed during the 2023-24 financial year have been assessed and final data for uplift initiatives completed or partially complete is detailed in the following graph.



Key sites which have progressed from work scoping to onsite delivery include Hyde Park / Rose Garden, Zircon Reserve (Barracks Road) and the Modbury Precinct. Further, Council's Civil Maintenance Team commenced its proactive verge maintenance program during July 2024 to address material washouts and surface deterioration around the City for areas predominantly of dolomite and rubble.

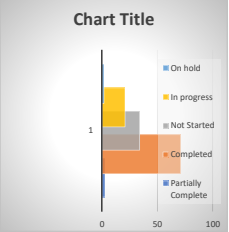
Maturity of the Plan continues to be linked to the refinement and setting of operational service levels, as well as establishing criteria for the prioritization and classification of open space assets. For this, intervention levels for civil assets are being finalised, irrigation maintenance service levels are being identified and discussions have commenced between relevant departmental stakeholders for a review of Council's Open Space Policy as it relates to Open Space Classifications. As per the May 2024 update, creation of a priority matrix to support the Uplift Plan will be developed upon endorsement of a revised Open Space Policy.

A copy of the City Maintenance and Presentation Uplift Plan, updated to the end of June 2024, can be viewed in Attachment 1.

Attachments

1. [City Maintenance and Presentation Uplift Plan - Quarterly Report and EOFY 2024](#)126

Openspace uplift program / Action plan									
Field Services Uplift Program									
Location	Type (ie TCD, Treescreen, etc)	Purpose	Treatment	Team	Support	Priority	Priority Reason	Start Date	Status
# Angoves Res	Reserve	Beautification	External request	City North	N/A	Medium	N/A	Jul	completed
# Hamilton Rd screen (Fill in planting)	Tree Screen	Beautification	Infill planting	City North	N/A	Medium	N/A	Jul	completed
# Spring Res	Reserve	Beautification	Beautification / Upgrade	City North	N/A	Medium	N/A	Jun	completed
# Tilley Res	Reserve	Beautification	Infill planting	City North	N/A	Medium	N/A	Jul	completed
15 Headwalls	Headwall	Beautification	Infill / replacement planting	City South	N/A	Medium	N/A	Jun	completed
Atlantis Drive	Road Reserve	Beautification	Infill planting	City North	N/A	Medium	Cases 00083702, 00082608	Jun	completed
Austerlitz Reserve	Reserve	Beautification	Infill Planting	City North	N/A	Low	N/A	Jun	completed
Avalon Dr	Reserve	Biodiversity / Beautification	Infill planting (large scale)	City South	Sabine	Medium	N/A	Jun	completed
Beenbee Reserve	plantings	Beautification	Street tree planting to backfill replacement of pines	City South	TEM	Medium	Complaint	Oct	completed
Berri Reserve	Reserve / biodiversity	Increase Biodiversity	New garden bed	City South	N/A	Medium	N/A	Jun	completed
Bloomsbury Verge	Verge Treatment	Beautification	Ripping out old rosemary and re-planting verge, re-mulching	City North	PACS	Medium	Case 00072880	Oct	completed
Burrage Reserve/carpark	Recreation Centre	Beautification	Extension / infill planting	City South	N/A	Medium	N/A	May	completed
Chiselm Verge	Tree Screen	Pest plant removal / Beautification	Rip out tree screen and poison ivy, re-plant top of retaining wall	City North	Pest	Medium	Case 00060754	Jun	completed
City Wide Biodiversity program	Methodical Reveg Progression	Structural Diversity	Biodiversity Team Succession Planting	Biodiversity	Sabine	High	Quality Control	Jun	completed
Currawong Reserve	Reserve	Beautification	Extension / infill planting	City South	N/A	Low	N/A	May	completed
Dawson Reserve	Reserve	Biodiversity / community planting	Clearing debris, spraying and large scale plantings	City South	Bio	High	Biodiversity / community planting day	Jun	completed
Debenham HW	Headwall	Beautification	Remove dying/ sticky rosemary and re-plant and re-mulch	City North	N/A	Low	N/A	Aug	completed
Debenham Reserve	Reserve	Beautification	Infill planting	City North	N/A	Medium	N/A	Jun	completed
Edinburgh Reserve	Reserve	Beautification	Clearing tree debris, weed removal, mulching, general tidy up, cutting	City South	TEM, Bio, Pest, City North	High	Opening event 28 May	Jul	completed
Elisium Reserve	Reserve	Infill Planting	Infill planting retaining wall in Reserve	City North	N/A	Medium	N/A	Aug	completed
Golden Grove Rd/TGW/ Reuben Richardson Rbout	TCD- Roundabout	Beautification	Re-planting, failed previous planting of red hot poker	City North	N/A	Medium	Various cases	Jul	completed
Golden Grove Road (end of Nugent Pl)	Road Reserve	Beautification	Planting	City North	N/A	Medium	Case 00083374	Jun	completed
Golden Grove Road (Stables entrance)	Verge	Beautification	Re-Mulching	City North	ARB	Medium	Main Road	Jul	completed
Golden Way – Rodeo Dr RSA	Tree Screen	Beautification	Planting of Hakea Tree Screen	City South	N/A	High	EM Request	Apr	completed
Grenache Reserve	Reserve	Beautification	Extension / infill planting	City South	N/A	Low	N/A	Jul	completed
Grenfell Rd	Tree Screen	Biodiversity / Beautification	Infill planting (large scale)	City South	Sabine	Medium	N/A	Jun	completed
Halcyon Avenue	Tree Screen	Removal of Exotic creeper	Removal of sections of tree screen where jasmine and ivy are taking over and pushing over shrubs encroaching over the footpath	City North	Pest	High	Safety issue obstructing footpath	Apr	completed
Hallet Reserve	School Planting Event	Environmental Restoration	Community Planting, Led by Biodiversity Team	Biodiversity	Sabine	Medium	Environmental	Aug	completed
Hatherleigh/Meadowvale Reserve	Reserve	Beautification	Planting, mulching, irrigation	City South	PMO	High	Precinct	Nov	completed
Highbate Pice	TCD	Beautification	Replacement planting	City North	N/A	Low	N/A	Jun	completed
Hinkler Reserve	Reserve	Beautification	Extension / infill planting	City South	N/A	Low	N/A	May	completed
Holborn Road Closure	TCD	Beautification	Infill planting	City North	N/A	Low	N/A	Jul	completed
Jacaranda Grove	Reserve	Beautification	Replacement plants	City North	N/A	Low	Case 00081278	Jul	completed
Lakeview Reserve	Reserve / biodiversity	Increase Biodiversity	Garden bed extension and infill planting	City South	N/A	Medium	N/A	Jun	completed
Lemon Gum Reserve	Reserve	Beautification	Replace damaged trees	City North	N/A	Medium	Case 00090668	Jun	completed
Linear Park A – Denancourt Revegetation Beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	City South	N/A	Medium	N/A	May	completed
Linear Park B – Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	City South	N/A	Medium	N/A	May	completed
Linear Park D – Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	City South	N/A	Medium	N/A	Jun	completed
Linear Park E – Reconciliation Planting	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	City South	N/A	Medium	N/A	May	completed
Linear Park E – Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	City South	N/A	Medium	N/A	Jun	completed
Lockwood TCD	TCD	Beautification	Planting	City North	N/A	Low	N/A	Jul	completed
Lyons/Parsons Revegetation Beds	Reserve / biodiversity	Increase Biodiversity	Infill planting of revegetation beds	City South	N/A	Medium	N/A	Jun	completed
Marengo Reserve 1	Reserve	Beautification	Revegetation Planting	City North	N/A	Medium	Case 00069614	Jun	completed
Marengo Reserve 2	Reserve	Increase Fauna	Revegetation Planting to increase fauna	City North	N/A	Medium	N/A	Jun	completed
McArdle Reserve (rose beds x2)	Reserve	Beautification	Re-planting increase aesthetic	City North	N/A	Medium	N/A	Jun	completed
Mildren- Festive walkway	walkway	Beautification	Re-Mulching	City North	ARB	Medium	CFS	Jul	completed
O'Bahn – large scale planting	Reserve	Biodiversity / Beautification	Biodiversity / Aesthetic plantings - 1000 plants	City South	N/A	Medium	N/A	Jun	completed
Parkview Drive	Verge Treatment	Beautification	Removal, spraying, mulching, planting	City North	PACS	High	CFS complaint	Jul	completed
Pine Park	Golden Pea Bee Habitat Planting	Habitat Restoration/Biodiversity	Community Planting, Led by Biodiversity Team	Biodiversity	Sabine	Medium	Environmental	Aug	completed
Polar Ct Headwall/ Anare Ct	Headwalls	Beautification	Re-planting, re-mulching	City North	N/A	Medium	N/A	Jul	completed
Raunslay Reserve	Reserve	Beautification	Infill planting	City North	N/A	Low	N/A	Jun	completed
Reservoir Road Median	Modbury Precinct	Beautification	Infill planting	City South	N/A	High	ELT Request	Jul	completed
Rosemary Reserve	Reserve	Beautification	Extension / infill planting	City South	N/A	Low	N/A	May	completed
Ross Reserve	Reserve	Beautification	Infill planting	City North	N/A	Medium	N/A	Jun	completed
Shackleton HW	Headwall	Beautification	In fill planting	City North	N/A	Low	N/A	Jun	completed
Smart Road (Tolley to Australia)	Streetscape	Beautification	verge uplift - design, treescreen, tree planting, explore additives to bind tarmac/sills fines (style guide) for lack of kerb work	City South	TEM, URM	High	CFS complaint Aesthetics	Oct	completed
St Just HW	Headwall	Beautification	Re-planting, re-mulching	City North	N/A	Medium	Case 00082533	Jun	completed
Strachan Reserve	Reserve	Beautification	Infill planting	City North	N/A	Low	N/A	Jun	completed
Target Hill Rd (The Golden Way- Halcyon)	Tree Screen	Beautification	Infill plantings, part of tree screen upgrade	City North	TEM	Medium	N/A	May	completed
Target Hill Rd (Tongariro-The Golden Way)	Tree Screen	Beautification	Infill planting, part of tree screen upgrade	City North	TEM	Medium	N/A	May	completed
Tarni Res (Dryland Res)	Reserve / biodiversity	Increase biodiversity	Revegetation Planting	City North	N/A	Low	N/A	Jul	completed
The Golden Way (Braeburn Dr- Botany Dr)	Tree screen	Beautification	Infill planting	City North	N/A	Low	Case 00086773	Jun	completed
The Golden Way (Tension Dr – Surrey Farm Dr)	Road Reserve	Beautification	Infill plant garden beds along The Golden Way	City North	N/A	Medium	Case 00047239	May	completed
The Grove Way (Marie Clark Dr – Wentworth Ct)	Tree Screen	Beautification	Infill plantings, part of tree screen upgrade	City North	N/A	Medium	Case 00080746	Jul	completed
Tolley/Smart RBT	TCD	Beautification	Roundabout uplift	City South	N/A	High	ELT Request	Jun	completed
Tomatin RSA	Road Reserve	Beautification	Cleaning up of verge, removing dead plants/ suckers and infill planting	City North	N/A	Medium	N/A	Jun	completed
Waterfield Reserve	Reserve	Beautification	Infill Planting	City North	N/A	Low	N/A	Jun	completed
Waterford Reserve	Reserve / biodiversity	Increase Biodiversity	Garden bed extension and infill planting	City South	N/A	Medium	N/A	May	completed
Wynn Vale Dr treescreen	Tree Screen	Biodiversity / Beautification	Clearing debris, spraying and large scale plantings (large scale)	City South	Sabine	Medium	N/A	Jun	completed
Wyuna Court Entrance	Verge / Median Treatment	Aesthetics	Rock feature, planting and mulching	City South	N/A	Medium	N/A	Mar	completed
Angove Drive	Tree Screen	Streetscape	Replacement planting	City North	N/A	Medium	CFS, Safety - Line of sight	May	in progress
Balmoral Reserve	Reserve	Replace plants	Replanting	City South	Projects team	Medium	plant suitability	Aug	in progress
Bartlett Reserve	Reserve	Clearing / Beautification	Rip out Dietes, Re-plant new Irrigation, re-mulch	City North	PACS	High	Flooding / Complaint	Jun	in progress
Braeburn Reserve	Reserve	Revegetation	Implement turf maintenance program Rejuvenate the gardens Removal of unwanted vegetation	City North	TEAM	Medium	Resident Request	Aug	in progress
City Wide Biodiversity program	Grove Planting Additions	Structural & Genetic Diversity	Planning, Site-prep, Ordering Species, Capturing Data	Biodiversity	Sabine	High	Technique enhancement	Aug	in progress
Clovercrest	Gateway	Beautification	Extension / infill planting	City South	N/A	High	ELT Request	Jun	in progress
Dry Creek, Grenfell Rd- Laywood Road	Habitat Enhancement	Habitat Restoration/Biodiversity	Community Planting, Led by Biodiversity Team	Biodiversity	Sabine	Medium	Environmental	Jun	in progress
Elysium / Helicon RBT	TCD	Beautification	Roundabout uplift	City South	N/A	Medium	N/A	Aug	in progress
Golden Grove Road - Grenfell to Highgrove	Roadside Vegetation - Tree Screen	Beautification/rejuvenation	Infill plants/trees, re-mulch and remove dead/weeds	City South	N/A	Low	N/A	TBA	in progress
Grenfell Road & Milne Road	Roundabout	Beautification/rejuvenation	Mulch and plant out area - Could add compacted material to raise aesthetics	City North	N/A	Low	N/A	TBA	in progress
Hancock / Golden Grove Rd roundabout	TCD	Beautification/rejuvenation	Test and troubleshoot irrigation. Infill planting and mulch	City North	N/A	Medium	DIT Works, high visibility	February	in progress
Hillendale/Keithcott RBT	TCD	Beautification	Roundabout uplift	City South	N/A	Medium	N/A	Jul	in progress
Hyde Park	Rose Garden	Replanting	Replanting of rose beds, repairs of plinths and garden edges, repointing retaining , removal of garden bed and retaining wall near playground. Water feature maintenance regime. Irrigation troubleshooting/replacement. Mulching rosebeds with sugarcane.	City South	Civil Maintenance and TES	High	Safety and Premium class of park	TBA	in progress
John Road (Behind 29- 35)	Tree Screen	Removal of Invasive creeper	Removal of all shrubs as invasive creeper growing through everything, poisoning of creeper, re-planting	City North	Pest	Medium	CFS	Apr	in progress
Keithcott Farm Drive	Road Reserve	Beautification	Extension / infill planting	City South	N/A	Medium	N/A	Jul	in progress
Kestrel Way	TCD	Beautification	Removal of existing vegetation and replace with smaller plantings	City South	PACS	Medium	Line of sight	Jan	in progress
Richardson Reserve	Reserve	Erosion control	Installation of plinth to prevent loss of mulch and soil. Planting and mulching of site	City South	Civil Maintenance	Medium	Erosion and increase of	Feb	in progress
Richardson Reserve/Golden Way screen	Tree Screen	Beautification	Infill planting to occur to replace failed species	City South	N/A	Medium	N/A	Jul	in progress
Texas Reserve	Tree Screen	Woody Weed Control	Removal of Casuarina species to improve CEPTED and general cleanup of reserve removing dead trees and shrubs etc	City South	Pest Team	High	Safety issue CEPTED	Dec	in progress
The Golden Way (Hillendale Drive to Rodeo Dr)	Tree Screen	Beautification	Extention to current treescreen upgrade, to include: Irrigation, spraying, removal, mulching, planting.	City South	PMO, TES	High	Budget request	Jun	in progress
The Golden Way opposite Golden Fields to the Grove Way	Tree Screen	Beautification/rejuvenation	Whole site needs reveg - Trees, shrubs and ground covers - additional mulch required	City North	Pest Team PSCS LT&ES Contracts	Medium	Multiple CFS requests	Apr	in progress
Balmoral Reserve	Reserve	2) address footpath dropoff to softfall playground spaces	Chamfered edge to footpath at playground boundaries	City South	Civil Maintenance	Medium	Safety due to edge drop off	TBA	not started
Balmoral Reserve	Reserve	3) address tracking across lawned area from Vingara Rd carpark	consider low tubular fencing from carpark	City South	TES	Low	N/A	TBA	not started
Brassey street, Redwood Park	Verges x 2	Beautification	Remove weed mat and debris, remove current confers, discuss plans with residents, weed spraying, mulching, re-planting with street trees only	City North	PACS and TEM	Medium	Customer complaint	May	not started
Golden Grove Road	Tree Screen	Beautification	To be scoped and determine if project nomination is required	City South	TBA	Medium	Amenity on arterial	TBA	not started
Golden Grove Road (near the Settlement) to Target Hill Road	Tree Screen	Beautification/rejuvenation	Plant out with shrubs/trees - Mulch and investigate opportunities for irrigation	City North	TE&M	High	High volume road- area has deteriorated overtime	TBA	not started
Grenfell Road - Adjacent Golf Club	Tree Screen	Beautification/rejuvenation	Area adjacent Golf Course requires shrubs/ground covers to compliment the existing vegetation	City North	N/A	Low	N/A	TBA	not started



Grosvenor Reserve, Wynn Vale	Reserve	Beautification/rejuvenation	Whole site needs reveg - Trees, shrubs and ground covers - additional mulch and review of irrigation is required - Dead Shrubs near BMX park required	City South	N/A	Low	N/A	TBA	not started
Gunda Reserve - Grenfell Road End	Reserve	Beautification/rejuvenation	Continue plantings and re-mulch in areas missing vegetation	City North	Contracts	Medium	Upgrades to surrounding infrastructure	TBA	not started
Halcyon Avenue	Tree Screen	Replanting	Removal and replanting existing vegetation	City North	LT&ES	Medium	ELT Request	Jul	not started
Hancock / Milne Rd roundabout	TCD - roundabout	Beautification	following DIT works, replanting and replace mulch	City North	N/A	Medium	DIT Works, high visibility	April	not started
Ilyjarrie Reserve	Revegetation	Revegetation	Infill Planting around edge of reserve, mulching, irrigation if able to	City North	LT&ES	Medium	Amenity of area	TBA	not started
John Road	Tree Screen	Beautification	Review of whole of John Rd road side areas to be reveg	City North	PMO	Low	N/A		not started
Kaplan Reserve - playground	reserve / creek bank	Beautification	Follow on from current works - clear dead shrubs, etc.	City South	N/A	Low	N/A	TBA	not started
Keithcott Farm Drive	Roundabout	Planting	Re-establish plants in roundabouts	City South	PACS?	High	CEO	May	not started
Kelly Rd/ Milne Rd, Modbury North	TCD - roundabout	Beautification	Irrigation, Design for kerb, planting, mulching	City South	TES	Medium	ELT Request	TBA	not started
Kimberley Reserve, Modbury North	Reserve Upgrade	Beautification	Renewal of plantings	City South	N/A	Low	Resident Request	TBA	not started
Linear Park	Reserve	Erosion control	Grass seeding of embankment and walking track, to be seeded spring 2024	City South	N/A	Low	Erosion	Sep	not started
Linear Park	Reserve	Increase biodiversity	Biodiversity plantings	City South	Bio	Low	Beautification	May	not started
Martindale Reserve, Golden Grove	Storm Water Outlet	Erosion control	New plantings	Biodiversity	N/A	Low	N/A	Apr	not started
Modbury Precinct	Streetscape	Beautification	Foot path repair, infill planting, mulching, irrigation	City South	P&CD	High	Precinct	May	not started
Montague Rd / Kelly Rd	Roundabout	Beautification	Surface treatments and plantings	City South	Civil Maintenance	Medium	Beautification	TBA	not started
Montague Rd, Modbury Nth (west of Kelly Rd)	centre island	Beautification	Yankalla fines with treatment followed up with mulching and plantings	City South	Civil Maintenance	Medium	Entrance statement		
							TBA		not started
Mulkarra Street, Ashley Reserve, Ridgehaven	Reserve entrance	Beautification	Beautification required around the signage/entrance to the Dog Park	City South	N/A	Low	N/A	TBA	not started
Mulkarra Street, Stevens Reserve, Ridgehaven	Reserve	Increase biodiversity	Extension of biodiversity plantings after civil works on Mulkarra Street	Biodiversity	N/A	Low	N/A	Apr	not started
North East Road Tree Screen (Angove Estate to Leslie Cr	Tree Screen	Beautification	Infill planting in gaps	City North		Medium	Elected member		not started
O'bahn	Reserve	Beautification	Planting and mulching	City South	N/A	Low	Beautification	May	not started
O-Bahn Linear Park North	Reserve / biodiversity		Investigate location and scope of works - determine health	City South	TBA	Low	N/A	TBA	not started
The Golden Way - Spring Hill Embankment - Both sides of road	Tree Screen	Beautification/rejuvenation	Whole site needs reveg - Trees, shrubs and ground covers - additional mulch and review of irrigation is required	City North	All	Low	N/A	TBA	not started
Valiant Road, Holden Hill	Streetscape	Beautification	Require review the amenity of the streetscape	City South	Mulching contractor	Medium	Amenity	TBA	not started
Warne St Redwood Park	Lane way planting	Beautification	New plantings after removal and realignment of lane way footpath to lessen the impact of water flooding residents home	City North	Civil Maintenance	Medium	Prevent flooding into residents home	Apr	not started
			Short term: •Site clearing of builders debris and spoil •Snip / slash block Medium term: •Spray, Mulch and minor plant out of block Longer term: •Consider sale of the property as minimal value to Council and a potential optimal location for a residential dwelling	City North	Bio	Medium	Request from Elected member	TBA	not started
Waterfield Reserve / Reuben Richardson	Block	Beautification			PCD	Medium	Failed	Apr	not started
Wynn Vale Fountain / Commercial replacement	Aerator / Water	Replacement	Replace failed aerator with commercial quality						
Mulkarra Street, Ashley Reserve, Ridgehaven	Batter/Verge	Erosion control	After civil works implemented on Mulkarra Street, erosion control required as well as plinth installed	City South	Civil maintenance	Medium	Prevent further erosion prior to Winter 24	TBA	on hold
Smart Rd (Australia to Reservoir Rd)	Modbury Precinct	Beautification	Extension / infill planting	City South	N/A	High	ELT Request	July	on hold
Barracks Reserve	Reserve	Revegetation	As per Action Plan	City South		High	Resident Request	Apr	Partially Complete
			Access behind properties is restricted overtime due to erosion issues by new developments in area. We are regrading the area to grant access and hoping to get mower access to maintain the area to a higher standard, reduce fire risk exposure to properties and overall increase the amenity of the area. Javes team has commenced work 6/2/24	City South	Civil Maintenance	High	Aesthetics, Safety, Fire Prevention	Feb	partially complete
Quality Reserve	Reserve Upgrade	Beautification	Street tree planting, mulch, infill plants	City North	TEM	High	Complaint	Oct	Partially Complete
The Grove Way	Streetscape	Beautification	Area to be cleared of pest plants (olives, acacia saligna etc) and opened up. Re-mulching and infill re-planting.	City North	Pest	High	Decalred weeds	Oct	Partially Complete
Greenwith Oval pond surrounds	Waterway	Clearing of pest weeds / Beautification							

Service Review Committee Meeting - 20 August 2024

Information Report



KPI Status Update - Quarter 4 2023-2024 Financial Year

Record No:	D24/50414
Report of:	Office of the Chief Executive Officer
Responsible Officer:	Deana Taglierini, Coordinator, Governance Justin Robbins, General Manager Strategy & Finance

In alignment with the Services Review Committee Terms of Reference (clause 2.8), this information report provides a summary of the progress against Key Performance Indicators (KPIs).

1. DISCUSSION

1.1 Progress against Key Performance Indicators

Key Performance Indicators (KPIs) enable Council to track progress in achieving the CEO KPIs as determined by Council and other Business Plan KPIs set within departmental business plans. A report detailing progress against the KPIs will be presented to the Services Review Committee on a quarterly basis.

This Quarter 4 report represents the reporting period from April 2024 to July 2024 for the financial year 2023-2024. KPIs are reported as “on track/complete” (shaded green), “watch” (shaded orange) or “behind target” (shaded red).

A summary of the relevant KPIs can be viewed in Attachment 1.

This is the final report for CEO KPIs for 2023-2024 financial year with all either completed or on track (where they roll over into the next year).

Attachments

1. [Key Performance Indicators 2023-24](#) 129

CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
1. Financial Sustainability			
Ensure robust financial management by achieving the following (subject to decisions of Council not within the CEO’s control): - Operating surplus ratio - between 2.5% and 10% on an annual basis in accordance with Long Term Financial Plan - Asset sustainability ratio – Capital outlays on renewing / replacing assets net of proceeds from the sale of replaced assets, as greater than 90% but less than 110% of depreciation over a rolling 3 year period - Net financial liabilities ratio of between 25% and 35% within a 3 to 5 year period	As per measures in Financial Sustainability Policy	Manager Finance & Rating Services	Completed
			The unaudited adjusted forecasts for the 2023-2024 are below. The figures may change before the external audit is completed.
			The operating surplus, to reflect the timing of the financial assistance grants, is forecast to be 3.1%.
			Asset sustainability ratio: 65.0% - below target due to the strategic building investment program and carry forwards. The ratio will be within the target range over the 3 year rolling period.
			Net financial liabilities ratio: 14% - below target but when the Carry Forwards are added to the 2024-2025 Draft Budget, NFL is forecast to remain in line with the 25% contained with the Budget.
2. Customer Experience			
Commence implementation of the Customer Experience Strategy / Plan in order to provide a positive experience for customers based on honesty and transparency.	Report presented to Service Review Committee providing status update on implementation	Manager Customer & Communications	On track
			CX training program for all staff has been developed and deployment is underway with completion due by late 2024. So far training has been delivered to 150 staff

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CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
			KPMG review of Salesforce undertaken. Portal has had bins register added, shows proactive works schedule and now developing templates for customer response. Steering committee works ongoing. New public website driven by analytics and searches has been delivered on 27 June to remove customer effort. Refreshed look and feel of branded items delivered, social media account merge delivered to unify messages. Customer relations improvement and efficiency plan underway, including volunteer community concierge and new resident program from early 2024.
Develop consistent standards and expectations for programs and events in Community Services including ongoing monitoring and review, having considered regular participant feedback and alignment to community needs and wellbeing.	Standards presented to Service Review Committee	General Manager, Community Services	On track Program and Events framework has been established to facilitate consistent program logic. This will be presented to Service Review Committee in August 2024.

CEO Key Performance Indicators 2023-24				
Output and Outcome	Measure	Responsibility	Progress Update	
3. Community Wellbeing				
The extent to which residents agree or disagree (based on their experience of living in the City of Tea Tree Gully), whether; - diversity is welcome and celebrated; - the City is a good place to raise a family and grow old; - the City is a place of growth and prosperity; and - people feel safe in the community.	Measurement obtained from community survey results	Manager Community Connections	Completed	
			Annual community wellbeing survey was undertaken for 20 May 2024 to 13 June 2024.	
			Community Wellbeing Survey 2024	
			Wellbeing indicators	TargetsResults
			Diversity is welcomed and celebrated in the City of Tea Tree Gully	75%76%
			The City of Tea Tree Gully is a good place to raise a family	95%95%
			The City of Tea Tree Gully is a good place to grow old	88%88%
			The City of Tea Tree Gully is a place of growth and prosperity	75%78%
I feel safe being out in parks and public spaces in my local community	86%78%			

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CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
Undertake a review of active ageing services to ensure the service is sustainable, accessible and responds to changing community needs, while supporting belonging, inclusion and connection.	Review outcomes presented to Services Review Committee.	Manager Community Connections	Completed
			Review of Active Ageing Services has been completed with findings presented to Service Review Committee on 5 July 2024.
4. Asset Management			
Undertake a review of Asset Management Plans (AMPs) in accordance with legislative requirements to ensure they effectively guide the strategic direction of Council.	AMPs presented to Council within legislative timeframes	Manager Technical & Engineering Services	On track
			The Audit and Risk Committee endorsed the AMPs for Community Engagement at the meeting held on Tuesday 18 June 2024. Council then endorsed the AMPs for Community Engagement on the 25 June 2024. Community Engagement commenced on the 18 July 2024. The AMPs need to be endorsed by November 2024 and they are on track.
Review the Playspace Guide to consider appropriate classification and distribution of playgrounds across the City, in consultation with Elected Members, to ensure playspace development addresses current and future community needs that aligns to strategic plans.	Reviewed playspace guide adopted by Council by 30 June 2024	General Manager Strategy & Finance	On track
			The outcomes of phase one of the review and recommendations were endorsed by the Service Review Committee and Council in May 2024 and incorporated into the draft Open Space Asset Management Plan, which is under consultation from 18 July to 22 August. Phase 2 of the review including mapping to inform future classifications and age profiles for the renewal, upgrade and provision of new playspaces is progressing.

CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
5. Strategic Planning			
Undertake a review of Strategic Plan to ensure it effectively guides the strategic direction of Council.	Presented to Council within legislative timeframes	Manager City Strategy	On track Various workshops have been held with Elected Members to prepare the draft Strategic Plan 2030. Council endorsed a draft for CE to be undertaken between 1 July – 26 July. On track to present the outcomes of engagement and a final draft to Council in Q1 of 2024-25.
6. Places			
Develop a master plan for Civic Centre, park and surrounding areas to ensure planning considers current and future community needs, and supports the revitalisation of Modbury Precinct as the City's key activity centre.	Masterplan presented to Council by 30 June 2024	General Manager Strategy & Finance	Completed Council considered the report titled "Civic Park Precinct (Modbury Central) Vision at its meeting on 25 June 2024.
Prepare a City maintenance and presentation uplift plan to ensure places are appealing, safe, accessible and interesting, with progress updates reported to the Service Review Committee	Plan developed, with progress updates provided to the Committee at every meeting	General Manager City Operations	Completed Quarterly status reports submitted to the Service Review Committee on the following dates: • 18 October 2023 • 21 February 2024 • 21 May 2024

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CEO Key Performance Indicators 2023-24												
Output and Outcome	Measure	Responsibility	Progress Update									
7. Project delivery												
Delivery of Council’s capital works program to ensure projects that are delivered are appealing, safe, accessible and interesting.	Greater than or equal to 85% of delivery of Council’s planned capital works program	Manager Project Management Office	On track									
			<table><tr><td>Status</td><td>Total</td></tr><tr><td>In Progress</td><td>19</td></tr><tr><td>Removed from program</td><td>3</td></tr><tr><td>Completed (91%)</td><td>196</td></tr></table>		Status	Total	In Progress	19	Removed from program	3	Completed (91%)	196
			Status	Total								
			In Progress	19								
			Removed from program	3								
Completed (91%)	196											
In this program was the delivery of carry over 23-24 capital renewal program, including completion of road renewal program and footpath program, equating to over 130 individual projects completed.												
8. Continuous Improvement												
Demonstrate value for money and continuous improvement in what we deliver across our services, with four service reviews undertaken with regular progress reporting.	4 services reviews undertaken with progress reports to Service Review Committee	Manager Corporate Governance	Completed									
			21 service reviews are either in progress or completed for 2023-24. Out of these, 9 are in progress, and 12 reviews have been completed with outcomes presented to Service Review Committee. Status reporting on progress of these reviews are provided at every ordinary Committee meeting.									

CEO Key Performance Indicators 2023-24				
Output and Outcome	Measure	Responsibility	Progress Update	
			Review	Status
			CX Strategy	Completed
			eServices – Digital Economy	Completed
			Main Roads and Gateways	Completed
			Customer Relations Contact Centre Review	Completed
			Customer Relations Improvement Plan 2024	Completed
			Payroll Functional Analysis	Completed
			Community Services Opportunity Review	Completed
			School Patrol Program for 2024	Completed
			Procurement Practices (Quotations)	Completed
			Service Review Committee – Terms of Reference	Completed
			Playground Guide Review	Completed
			Facilities – Programmed and Preventative Maintenance	Completed
			Hard Waste collection services – variation to mattress collection	Completed

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CEO Key Performance Indicators 2023-24				
Output and Outcome	Measure	Responsibility	Progress Update	
			Community Safety – Draft Policy	Completed
			Waste and Resources Recovery Strategy	Completed
			Council Report – Templates	Completed
			Active Ageing Services	Completed
			Library Services Review	In progress
			Property/Building Management (including leases)	In progress
			Private Parking (12-month trial)	In progress
			Work Health and Safety – Site Risk Assessment (Internal Process Review)	In progress
			Arts and Culture Strategy	In progress
			Works Management	In progress
			Main Roads and Gateways – City Wide	In progress
			Community Events and Programs Framework	In progress
			Building Optimisation	On hold

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CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
9. Staff Engagement			
Ensure the regular measurement of staff engagement levels, with an achievement of an employee engagement result of at least 65%, with at least 50% employee participation. Ensure that a process is in place to address the feedback provided.	Pulse surveys at least once per quarter, with results based on the prior 12-month average	Manager Procurement, People & Capability	Completed The Pulse Survey is run every 10 weeks. Response rate for the period of May 27 – June 7 2024, 61% engagement and satisfaction rate of 71%. The results from each survey period are discussed with relevant staff and teams. This aims to ensure that the feedback is actioned and opportunities for improvement progressed. For the surveys run from August 2023 – June 2024 the combine survey results are 65% engagement and 71% satisfaction.
10. Leadership			
Create sustainable leadership that is focused on the long-term interests of the community, with the implementation of a revised organisation structure for Community Services	Revised structure implemented	General Manager Community Services	Completed Community Services Restructure has been completed with findings presented to Service Review Committee in July 2023. The new structure in place from 18 September 2023. The key outcomes were: • Reduction of 1 department and Manager • Creation of job opportunities • Strategic Thinking at a Team Leader level • Streamlining and consolidation of services • Contingency planning • Positive financial variance

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CEO Key Performance Indicators 2023-24			
Output and Outcome	Measure	Responsibility	Progress Update
			All building hire will be facilitated by one team rather than the previous arrangement where there are different teams that pick up different types of hire (permanent, casual, etc.)

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Service Review Committee Meeting - 20 August 2024

Information Report



Annual Performance Report - Waste and Resource Recovery

Record No:	D24/51046
Report of:	Strategy & Finance
Responsible Officer:	Tony Amato, Lead - Waste & Strategic Projects Ingrid Wilkshire, Manager City Strategy Justin Robbins, General Manager Strategy & Finance

As part of the Waste and Resource Recovery Strategy 2033 governance structure, quarterly progress reports are provided to the Service Review Committee.

Waste and resource recovery performance

This report provides an annual comparison between 2021-2022, 2022-2023 and 2023-2024 financial years (see table below). Attachment 1 provides a more detailed overview of Council's waste performance for 2023-2024.

Stream	2021-2022	2022-2023	2023-2024	Comparison – 23-24 vs 22-23	
				%	Tonnes
Landfill	18,809	18,336	18,214	-0.66%	-122
Recycling	7,695	7,459	7,324	-1.8%	-135
Organics	12,761	14,434	13,217	-8.43%	-1,217
Hard waste	1,560	1,368	1,267	-5.27%	-116
Total waste generation	40,825	41,597	40,052	-3.72%	-1,545

Between 1 July 2023 and 30 June 2024, an additional 397 red-lid landfill bins were provided:

- 285 for new dwellings
- 137 additional paid and free by exemption

If Council accounts for the increase in the total number red-lid landfill bins since the start of the financial year, residents have actually reduced the amount of waste sent to landfill by 1.3% (233 tonnes). This equates to a saving of \$36,350 in solid waste levy fees and charges.

The decline in total waste generation is heavily driven by a substantial drop (1,200 tonnes) in the weight of organic material collected through the green-lid food and organics bin. This can largely be attributed to seasonal factors – e.g. reduced rainfall.

Low rainfall leads to drier conditions, which in turn reduces the moisture content in organic materials such as leaves, grass clippings, and other garden waste. As these materials dry out, they become lighter, resulting in a lower overall weight when collected for waste processing. This may explain in part the reduced weight of organic material collected in 2023-2024.

In 2023-2024 a total of 7,324 tonnes of recyclables were collected, this is 1.8% lower than 2022-2023. This reduction in weight continues the downward trend since 2014-2015.

Hard waste service

As recommended by the Service Review Committee on 21 May 2024 and subsequently endorsed by Council at the 28 May 2024 Council meeting, the adopted revisions to hard waste and mattress collection have been implemented.

The tender for mattress processing/recycling has closed and submissions are currently being assessed.

SMS notifications have also been put in place. Residents that book a hard waste collection service should now receive an SMS confirmation at the time of booking as well as a reminder three days prior to their scheduled collection. It is anticipated that this will reduce the number of non-presentations.

In 2023-2024 there were 1,582 non-presentations recorded, which equated to about 10% of our annual collection allocation.

Waste audit

In July 2024, Waste Reduction SA completed all commissioned waste audits, which included audits of:

- | | |
|---|---------------------------------|
| - Kerbside residential | - Surrey Downs Community Centre |
| - Kerbside business | - SADNA |
| - Civic Centre | - Hope Valley Sports Hub |
| - Service Centre | - Golden Fields |
| - Golden Grove Recreation and Arts Centre | - Civic Park |

The reports and associated recommendations are being finalised and will be presented to Council at a later date. Page 2 of Attachment 1 contains a high-level comparison of the preliminary 2024 and 2019 audit results for each residential kerbside waste stream. It is important to note that the audit results for 2024 are still being finalised.

Of note, is a reduction by weight of food and organic material in the red-lid landfill bin and a slight decrease by weight in contamination in the green-lid food and organics bin. Of concern is an increase in contamination in the yellow-lid recycling bin. It is our objective to reduce this degree of contamination through ongoing waste education.

Waste education campaign

The 2024 waste education campaign, running from April to June, achieved over 3.3 million impressions with an average click rate of 0.34% across advertisements on websites and social channels. In addition to this, the campaign landing page on Council's website received 4,466 views.

	Reach	Impressions	Frequency	Clicks	Click through rate	Dwell time
Advertisements on websites		814,143		3,324	0.41%	9.78
Social media	186,807	1,709,276	9.15	5,436	0.11%	
Programmatic outdoor (digital signage in shopping centres, petrol stations, gyms etc)		788,971				
Total		3,312,390		8,760	0.34%	

Usually these types of behaviour changes take time to produce results, however, waste to landfill decreased by 39 tonnes compared to the same period in 2023, indicating a positive correlation between the campaign activity and landfill diversion.

The media schedule for the next education campaign in 2024-2025 has been finalised, with the paid component of the campaign set to run in two strategic phases:

- Burst One: September to November 2024
- Burst Two: March to May 2025

The media mix and messaging will largely mirror the previous campaign. Alongside the use of Council-owned communication channels (such as the corporate e-newsletter, Gully Grapevine, and digital screen network), the campaign will leverage a diverse range of paid channels. These include static outdoor advertising (bus shelters), programmatic outdoor signage (in shopping centres, petrol stations, gyms), digital ads (pop-ups on websites), and paid social media and geotargeted YouTube preroll.

It is estimate that this activity will yield a total of 8 million impressions across the financial year.

Home Compost Rebate Program

Council has engaged [Compost Revolution](#) to facilitate its Home Compost Rebate Program. The program will launch in Spring 2024 and will offer residents access to variety of products at varying levels of discount, ranging from 25% up to 80%.

While the size of the rebate on each product will vary depending on price and likely demand, it is anticipated that Council will spend an average of \$63 per participating household (discount plus free delivery) and divert about 15 tonnes of food and organic material from landfill in the first year. This is based on an estimated participation of 200 households.

Product	Discount	Estimated orders	Estimated diversion
Dirt Vader and Revolver Aerator	60%	70	5.59
Urban Composter bokashi bin and 1L enzyme	55%	56	3.53
Maze bokashi bin and 2L enzyme	60%	20	1.47
Eco Tumbler 245 compost bin	35%	16	1.18
Eco Tumbler 180 compost bin	35%	10	0.80
Aerobin 200	40%	10	0.80
Aerobin 400	20%	2	0.16
Hungry Bin and 2,000 worms	25%	2	0.16
Green Cone Solar Composter	40%	10	0.80
Total		200	14.79

The Home Compost rebate program, along with the Cloth Nappy and Reusable Sanitary Items Rebate Program, will be funded from a single budget of \$30,000. While we anticipate spending about \$12,500 in home compost rebates, combining the funding for these rebate programs allows flexibility for the budget to be redirected from one rebate program to the other should one be oversubscribed and the other undersubscribed.

Under this program households will be able to access one rebate every three years.

School education programs

Engagement with local schools has largely been completed, and development is now underway for curriculum-aligned waste education programs across all educational levels, including early learning centres, primary schools, and secondary schools.

Consultations with local schools, waste education professionals and industry representatives provided valuable insights that have and will continue to inform the creation of these programs.

Schools will be re-engaged in Term 4 to facilitate the integration of these programs into their school year planning for 2025.

A representative sample of schools from early years, primary school and high school levels, which Council staff have pre-existing relationships with, were engaged. They include:

- Amiga Montessori Childcare Centre
- Banksia Park High School

- Catholic Education South Australia
- Department for Education
- Dernancourt Primary School
- Keithcot Farm Primary School
- Golden Grove Lutheran Primary School
- Golden Grove Primary School
- Pedare Christian College
- Playgroup SA
- Ridgehaven Primary School
- Tenison Wood Catholic School

CCYP project

The \$5,000 grant received through the Commissioner for Children and Young People (CCYP) was acquitted in June. The brochure developed through the grant will now be distributed by council staff to City of Tea Tree Gully high schools over the coming months. The brochure deals with menstruation education and promotes reusable sanitary options, and is likely to boost the number of applications made through the Reusable Sanitary Items Rebate Program.

In 2023-2024 Council received a total of 49 rebate applications for reusable cloth nappies and 123 rebate applications for reusable sanitary items. Approximately \$11,500 in rebates were processed.

Industry news

- Single-use plastic bans

From 1 September 2024 the following items will be banned. It is important to note that the need for products to be clearly labelled as AS certified compostable will not come into effect until 1 March 2026.

- Plastic barrier bags (bags used to carry shopping home)
 - Temporary exemption to 31 August 2027 for charity shops to enable donated plastic bags to be use
- Plastic food bag tags
 - Temporary exemption to 31 August 2029 for a plastic food bag tag used to hold closed a bag of potatoes or carrots weighing 2kg or more.
- Single-use plastic food containers
 - Exemption applies to plastic-lined or plastic-coated lids used with aluminium foil food containers used for ready-to-eat food.
 - Temporary exemption until 31 August 2029 for single-use plastic transparent square or rectangular food containers with a detachable

transparent lid, both of which are made wholly from polypropylene (PP) or polyethylene terephthalate (PET).

- Expanded polystyrene (EPS) consumer food and beverage containers
- Plastic confetti and plastic balloon sticks/ties
- Single use plastic hot and cold beverage containers (including coffee cups)

These bans will have limited impact on Council’s operations. We are well prepared for them, with a substantial amount of work having already been undertaken to eliminate, where practical, single-use plastic hot and cold beverage cups and containers from food and beverage service operations at Waterworld and our recreation centres and Civic Centre cafe.

Where these proposed bans are likely to have a future impact on Council is through the change in the profile of waste generated and disposed of through household and public place bins. Over time, the shift to Australian Standard certified compostable alternatives will likely require the increased provision of food and organics bins in our public parks, building facilities, and pedestrian networks to ensure these materials are appropriately managed. A review of our public place bin system will be undertaken in 2024-2025.

- Soft plastic recycling

A \$20 million investment by the Australian Government in advanced recycling technology at Recycling Plastics Australia in Kilburn is likely to see the return of a soft plastics recycling scheme in South Australia in the coming year or so. The site is expected to be operational with 12 months and will divert an estimated 14,000 tonnes of soft plastic from landfill each year.

- Pooraka Resource Recovery Centre

NAWMA’s Pooraka Resource Recovery Centre reopened on Monday 12 August 2024 following upgrades. The reopening of this facility reduces the need for our Council staff and residents to access the Edinburgh facility.

Attachments

1. [Waste & Resource Recovery Strategy Dashboard - 2023-2024 Review](#)..... 145

Waste and Resource Recovery - 2023-2024

WASTE AND
RESOURCE RECOVERY
STRATEGY 2023

40,052 t

Total waste generation
2023-2024

Baseline - 40,825 t (2021-2022)
Target - 39,600 t (2025-2026)

1,377 t

Cumulative landfill reduction
since 2021-2022

Target - 2,074 t (2025-2026)

386 kg

Total waste generation per capita
2023-2024

Baseline - 397.6 kg (2021-2022)
Target - 385.6 kg (2025-2026)

\$210,694

Cumulative saving in SWL
since 2021-2022

Target - \$825,186 (2025-2026)

53.5%

Diversion rate
2023-2024

Baseline - 50.11% (2021- 2022)
Target - 55% (2025-2026)

51%

Percentage of FOGO in the
red-lid landfill bin

Baseline - 56% (2019)
Target - 47.6% (2025-2026)

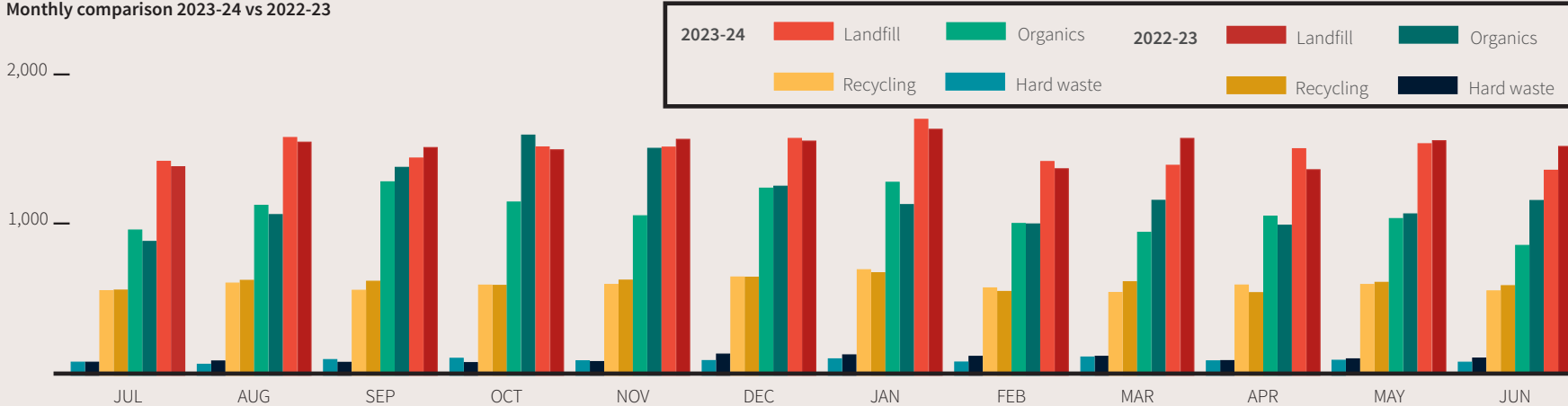
Total waste by stream

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	CHANGE*
Landfill	1,442	1,602	1,464	1,539	1,537	1,596	1,724	1,441	1,416	1,527	1,553	1,375	18,214	0.66% ↓
Recycling	574	625	577	612	616	666	715	593	562	612	608	565	7,324	1.80% ↓
Organics	981	1,147	1,304	1,169	1,073	1,262	1,302	1,025	965	1,074	1,044	870	13,217	8.43% ↓
Hard waste	94	80	109	120	104	105	117	95	129	103	107	87	1,251	5.27% ↓
Mattresses #	-	-	-	-	-	5	7	5	8	7	6	6	44	-
													40,052	3.72% ↓

* Total waste by stream year-to-date comparison 2023-24 vs 2022-23

Tonnage based on an average mattress weight of 28 kg per mattress

Monthly comparison 2023-24 vs 2022-23



Bin presentation rate

89%

Average bin
presentation rate

88% - 2022-2023 87% - 2021-2022

Average weight per collection by stream (kg)

9.0 kg

Ave. weight
per collection

9.2 kg - 2022-2023 9.5 kg - 2021-2022

85%

Average bin
presentation rate

84% - 2022-2023 83% - 2021-2022

7.5 kg

Ave. weight
per collection

7.9 kg - 2022-2023 8.3 kg - 2021-2022

67%

Average bin
presentation rate

72% - 2022-2023 71% - 2021-2022

16.4 kg

Ave. weight
per collection

18.7 kg - 2022-2023 17.3 kg - 2021-2022

Average weight per collection by stream (kg)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVERAGE	CHANGE
Landfill	9.1	9.0	9.0	9.0	8.9	9.8	9.6	8.8	8.7	8.8	8.6	8.9	9.0	1.71% ↓
Recycling	7.4	7.4	7.5	7.5	7.5	8.3	8.1	7.3	7.0	7.3	6.9	7.5	7.5	5.11% ↓
Organics	18.0	18.5	19.5	17.1	15.3	18.0	16.8	14.9	14.3	15.2	14.3	15.3	16.4	12.01% ↓

Bin presentations by stream

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	CHANGE
Landfill	158,487	178,410	163,499	170,443	172,601	163,337	178,799	164,540	162,554	173,249	180,625	154,823	2,021,367	1.01% ↑
Recycling	77,469	83,931	77,355	82,046	82,238	79,894	88,265	81,287	80,216	83,557	87,665	75,228	979,151	3.44% ↑
Organics	54,628	61,902	66,850	68,330	70,295	70,160	77,618	68,829	67,440	70,551	72,957	56,922	806,482	4.41% ↑

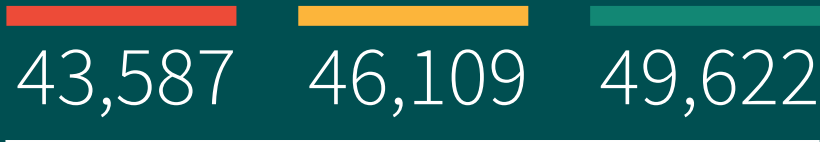
Proportion of total bin population presented for collection by stream - Monthly comparison

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	AVERAGE	VARIANCE
Landfill	87%	89%	89%	89%	90%	89%	89%	89%	88%	90%	89%	88%	89%	+/- 3%
Recycling	85%	84%	85%	86%	86%	83%	88%	88%	86%	85%	85%	83%	85%	+/- 5%
Organics	59%	61%	72%	70%	71%	72%	73%	70%	68%	66%	66%	58%	67%	+/- 13%

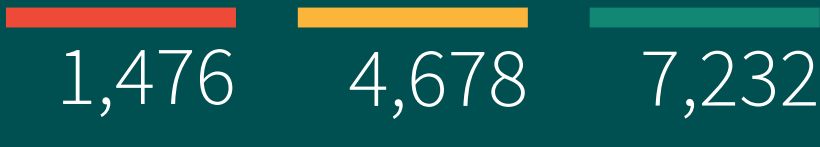
Waste and Resource Recovery - 2023-2024

WASTE AND
RESOURCE RECOVERY
STRATEGY 2033

Estimated total kerbside bin population as at 30 June 2024



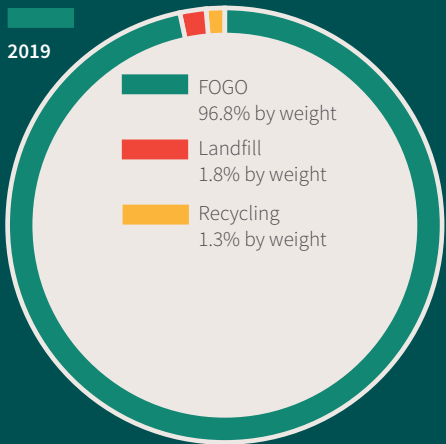
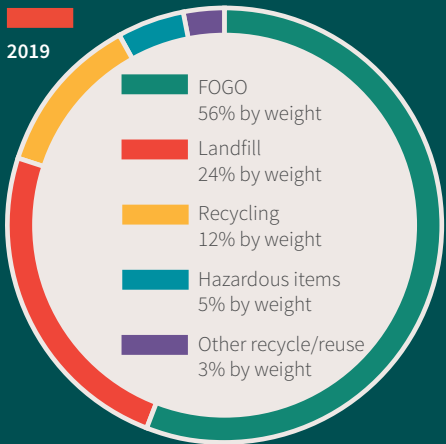
Estimated total additional kerbside bins (free) as at 30 June 2024



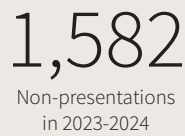
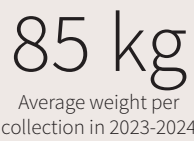
Estimated total additional kerbside bins (paid) as at 30 June 2024



Residential kerbside bin composition - 2024 vs 2019



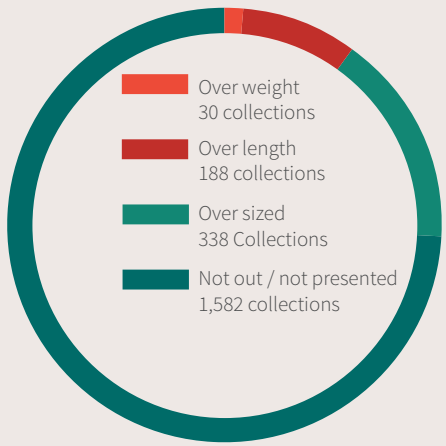
Hard waste



Hard waste - Non compliant materials



Hard waste - Collection issues



Mattresses



Service Review Committee Meeting - 20 August 2024



Status Report on Service Review Committee Resolutions

Note: This report is provided as information only. Actions relating to confidential minutes may not be included in the Status Report.

Note: This report will be presented on a monthly basis, to the first meeting each month.

Pending Actions

Minute No.	Meeting Date	Officer	Subject	Estimated Completion
19	21/05/2024	Halling, Belinda	Library Services - Service Review Scope	19/11/2024
D24/35889				
30 Jul 2024 2:25pm Halling, Belinda				
Consultant engaged. Library Service Review recommendation to be tabled at Service Review Committee meeting on 19 November 2024.				

Minute No.	Meeting Date	Officer	Subject	Estimated Completion
17	21/02/2024	Martin, Cheryl	Work, Health and Safety - Site Risk Assessment Process Review	3/09/2024
D24/14593				
06 Mar 2024 2:39pm Martin, Cheryl				
Setting the initial target date for this review				
22 Apr 2024 9:54am Martin, Cheryl				
A consultant has been engaged to undertake a review of the current site risk assessment process. This will commence 1 May 2024. A proof of concept for a digital site risk assessment tool is also underway which will run for an initial period of three months.				
30 Jul 2024 10:57am Martin, Cheryl				

A review of the site risk assessment process was undertaken and final report with recommendations received 6 June 2024. Report and recommendations presented to ELT on 12 July 2024. Consultation with key stakeholders will commence August 2024 and with a report to be tabled at Service Review Committee meeting on 19 November 2024.

Completed Actions

Minute No.	Meeting Date	Officer	Subject	Completed
21	21/05/2024	Masterman, Victoria	State of Play - Outcomes of the Playground Guide Review	31/05/2024
D24/35889				
31 May 2024 9:41am Masterman, Victoria				
Recommendations of the SRC were endorsed by Council 28 May 2024.				

Minute No.	Meeting Date	Officer	Subject	Completed
20	21/05/2024	Amato, Tony	Hard waste collection service - Variation to mattress collection and disposal	31/05/2024
D24/35889				
31 May 2024 9:48am Amato, Tony				
The report was considered by Council at the 28 May Council meeting. Option 2 was adopted.				