



Organisational Service Plan

First quarter 2023/24 progress report



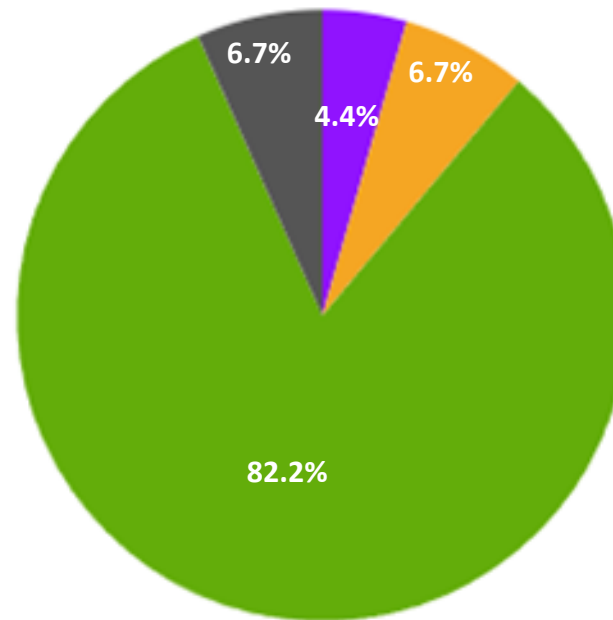
PROJECT STATUS SUMMARY

37 Progressing - On Track

3 Progressing - Monitor

2 Not Started

3 Deferred



■ Not Started
■ Progressing - Monitor
■ Progressing - On Track
■ Deferred

STATUS


● Not Started ● Progressing-Off Track ● Progressing-Monitor ● Progressing-On Track ● Not Due to Start ● Completed ● Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


FOCUS AREA: Community Life

We support diversity, health and well-being, community cohesion and connections, and create opportunities to learn and enjoy the local area.



Strategic Objective: A diverse, inclusive and welcoming community.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Commence development of a City of West Torrens Reconciliation Plan in partnership with First Nations people.	Office of the Mayor and CEO	01/07/2023	30/06/2024		15%	A report to Council is being prepared for the November 2023 meeting. Upon adoption, the report will need to be sent to Reconciliation Australia for feedback and approval.

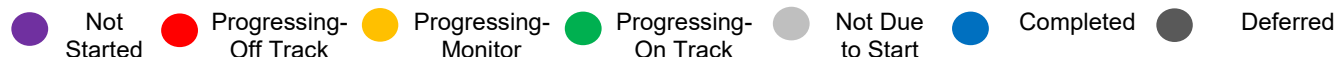
Strategic Objective: Active and healthy lifestyles for all ages and abilities.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Establish a new community garden (Beare Ave, Netley) that is accessible and features place-making elements.	Community Services	01/07/2023	30/06/2024		20%	The preliminary project design phase and the re-scope of the project schedule have been successfully completed. The initial project design concept has been forwarded to drafters for further refinement. The next critical step involves initiating the community consultation process, which will begin once the completed design drafting is returned.



Strategic Objective: Recognition of our unique local cultural identity and heritage

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Commence a review of Heritage Listed Buildings, Areas and Items located within the City of West Torrens.	Strategy and Business	01/07/2023	30/06/2024		15%	Due to previously encountered difficulties in securing a contractor, with feedback received indicating that the original project scope was too large, the project has since been split into two parts. As such, re-scoping of the project was undertaken and a contractor appointed, with Grieve Gillett scheduled to commence the project in early October 2023. It is anticipated that Part 1 of project will be completed by May 2024, and Part 2 of project will need to be deferred to the next financial year, subject to funding.
Plan and manage the major redevelopment of Thebarton Theatre.	City Property	01/07/2023	30/06/2025		15%	Planning consent has been granted and the procurement process is underway. It is expected a contractor will commence work late 2023/early 2024. The project is so far on track and scheduled to be completed by mid-2025 as per the requirement of the grant funding agreement.

STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Plan and manage the staged upgrade of Star Theatre.	City Property	01/07/2023	30/06/2024		25%	This is an ongoing project to upgrade Star Theatre. The project is on track for the current financial year.
Work in liaison with the land owners to deliver the Riverbank Christmas Display.	City Operations	01/07/2023	31/01/2024		10%	Preliminary works have commenced, with the display implementation scheduled to commence in mid-November.

STATUS



-  Not Started
-  Progressing-Off Track
-  Progressing-Monitor
-  Progressing-On Track
-  Not Due to Start
-  Completed
-  Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT




FOCUS AREA: Built Environment

We ensure housing, urban development and infrastructure contribute to attractive and safe neighbourhoods, and how we travel in and beyond our area.

Strategic Objective: An attractive, safe and cohesive urban environment that supports better quality development assessment outcomes, diverse housing choice and compatible nonresidential development.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Undertake a Land Use Strategic Directions review to identify future land use needs in response to population growth and change in housing needs.	Strategy and Business	01/07/2023	30/06/2024		5%	The Administration engaged the services of property data and analytics firm PointData to prepare an investigation into the infill potential for the City of West Torrens using existing land use policy. However, progression of this project has stalled due to competing work priorities including consultation on the Greater Adelaide Regional Plan, Tunnel Protection Overlay Code Amendment and Residential Driveway Crossovers Design Standard and Code Amendment. Further significant progression is not likely to occur until early 2024.
Undertake an 'Infill Case Study' to determine the effects of infill development and urban corridor development on Neighbourhood type zones and identify the potential gaps and improvements to policy that could improve outcomes.	Strategy and Business	01/07/2023	30/06/2024		10%	The Administration engaged the services of property data and analytics firm PointData to prepare an investigation into the infill potential for the City of West Torrens using existing land use policy. This investigation has demonstrated that general infill remains a source of land supply in West Torrens. Preparation of a Case Study is underway.

Strategic Objective: Infrastructure that meet the needs of a changing city and climate.



Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to partner with other councils and the Brown Hill Keswick Creek Board to contribute to the Brown Hill Keswick Creek Flood Mitigation Scheme project.	City Assets	01/07/2023	30/06/2024		30%	The Administration continues to contribute to Brown Hill Keswick Creek Board meetings and reviews of designs. Works are currently being undertaken in the lower Brown Hill Creek section from Watson Avenue to Adelaide Airport.
Continue to work in partnership with the Department of Infrastructure and Transport on the North/South Corridor project.	City Assets	01/07/2023	30/06/2024		25%	The Administration continues to participate in scheduled meetings.
Project manage the staged upgrade of the stormwater drainage systems in Kurralta Park; North Plympton/Plympton; and various local area minor drainage systems to mitigate the risk of flooding.	City Assets	01/07/2023	30/06/2024		30%	The detailed design of Kurralta Park/North Plympton Stage 1 is near completion, with the tender scheduled to be called in December 2023. A draft detail design for Stage 2 has been developed and final detail design and documentation is progressing.

STATUS







ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Strategic Objective: Neighbourhoods designed to promote safe, active travel and strengthen connections, amenity and accessibility.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Project manage the staged establishment of the Thebarton Riverbank shared pathway.	City Assets	01/07/2023	30/06/2024		15%	A concept plan is currently being developed for the linear path between South Road and Port Road. Detailed design for the section adjacent to the former Bio-Science precinct and former Adelaide University is near completion.
Project manage the staged upgrade of the Reece Jennings Bicycle Path and the installation of bicycle racks and facilities in reserves.	City Assets	01/07/2023	30/06/2024		25%	An engineering survey is currently being undertaken to enable detail design to proceed.




Strategic Objective: A variety of indoor and outdoor sport, recreation and community facilities and open spaces.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Commence planning for the relocation of Thebarton Community Centre.	City Property	01/07/2023	30/06/2024		10%	Investigations are being undertaken to determine an appropriate new location for the Community Centre. Once complete and approved by Council, plans will begin being made regarding the relocation of users of the Centre.
Develop a Masterplan for a new lawn bowls facility at Lockleys Oval.	City Property	01/07/2023	30/06/2024		25%	A masterplan is currently being developed to accommodate both the Grange and Lockleys Bowlings Clubs at Lockleys Oval. The Administration is working with both clubs to finalise a floor plan in order for a cost estimate to be determined and a report to be presented to Council. Consideration is also being given as to the incorporation of part of the Badminton facilities into the masterplan.
Manage the staged major redevelopment of Apex Park.	City Property	01/07/2023	31/12/2024		25%	The second stage of works has been completed and the park is open to the public. The construction of the Breakout Creek Boardwalk linking the River to Apex Park is now underway. Once this boardwalk is complete, the next stage will commence which includes extension of carpark and additional play elements.
Manage the staged major redevelopment of Frank Norton Reserve (Torrensville).	City Property	01/07/2023	31/12/2024		10%	Initial community consultation will take place in October 2023 to refine the masterplan to meet the allocated budget. Following the closing of the consultation period in November, a report will be presented to council with the final design.

STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Manage the staged major redevelopment of Richmond Oval.	City Property	01/07/2023	30/06/2024		25%	Work continues with consultants and the West Adelaide Football Club in developing a masterplan for the precinct taking into consideration the needs of the Club along with the community. It is anticipated a plan will be presented to Council before the end of the year.
Manage the staged major redevelopment of Thebarton Oval Precinct.	Office of the Mayor and CEO	01/07/2023	30/06/2024		40%	The Adelaide Football Club (AFC) received funding from the State Government to progress the redevelopment. The matter will be presented to 26 October 2023 meeting of Council for consideration.
Manage the staged redevelopment of Kesmond Reserve.	City Property	01/07/2023	30/06/2024		25%	The Reserve upgrade component of the project is well underway and is expected to be completed early in 2024. The design of the building component has been completed and funding is now being sought to be able to deliver this element of the project.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


FOCUS AREA: Prosperity

We support jobs, businesses and industries to generate local economic growth and activity.


Strategic Objective: A diverse, resilient and competitive economy, including small business, tourism and export sectors.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to participate in and work with partner councils on the Building Western Adelaide Strategy to improve economic prosperity.	Office of the Mayor and CEO	01/07/2023	30/06/2024		25%	The Administration continues to action targets as per our Tourism Plan, with ongoing meetings with the Western Adelaide Tourism Alliance (WATA). Council is hosting an event for businesses in early November.

Strategic Objective: Optimise the benefits of local activity and key employment precincts.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Develop a main street vision for Henley Beach Rd Precinct.	City Assets	01/07/2023	30/06/2024		25%	A tender was called and a consultant has been selected to commence this exciting project.

Strategic Objective: Promote opportunities and economic advantage arising from Adelaide Airport and our proximity to the CBD.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to partner with Adelaide Airport Ltd. in assisting to achieve the objectives of the Adelaide Airport Master Plan.	Office of the Mayor and CEO	01/07/2023	30/06/2024		25%	Meetings are held to discuss major projects/issues as and when required.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT





FOCUS AREA: Environment and Sustainability

We protect and conserve the natural environment, reuse and recycle resources, support biodiversity and respond to climate change.

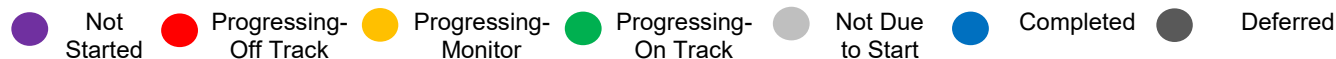
Strategic Objective: Sustainably manage our resources through reuse, recycling and circular economy.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Undertake a trial for weekly collection of Food Organics and Garden Organics across the City of West Torrens.	Compliance and Waste	01/07/2023	30/06/2024		0%	Commencement of this project is currently on hold due to lack of staff resourcing. Executive approval has been received to defer the start date to January 2024 following recruitment of staff.



Strategic Objective: Reduce the City's impact on the environment.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue with the transitioning of Council-owned street lighting to LED.	City Assets	01/07/2023	30/06/2024		25%	All V category lights have successfully been transitioned to LED. The Administration is currently awaiting quotes to transition the remaining post top lights.
Develop a Waste Education package for use with schools, businesses and community groups.	Compliance and Waste	01/07/2023	30/06/2024		0%	Commencement of this project is currently on hold due to lack of staff resourcing. Executive approval has been received to defer the start date to January 2024 following recruitment of staff.
Develop an Emissions Reduction Plan, which includes setting an emissions reduction target and actions to achieve that target.	Strategy and Business	01/07/2023	30/06/2024		10%	The consultancy firm dsquared has been engaged to undertake this project. The project kick-off meeting has been held and data gathering has commenced.
Implement water use efficiency initiatives across a range of facilities and spaces, using the outcomes of the Optimal Water Mix Study and the Water Efficiency Audit.	Strategy and Business	01/07/2023	30/06/2024		10%	Water efficiency measures as identified in the Water Efficiency Audit are being implemented. These include items such as water saving devices in bathroom taps and toilets, while data loggers will be installed on some water main meters to monitor water usage and identify any leakages. The Optimal Water Mix Study (OWMS) is currently being undertaken by consultancy firm WGA. This aims to identify options for an efficient and sustainable water supply for Council buildings and open spaces in an integrated manner, with consideration of climate change and population growth.



STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Investigate the option of lodging an Expression of Interest for eligibility in the Community Batteries Funding Round 2 program from the Australian Renewable Energy Agency (ARENA).	Strategy and Business	01/07/2023	30/06/2024		5%	The Administration has been monitoring Round 1 of ARENA's Community Batteries Funding program to help inform potential opportunities for the City of West Torrens. Staff will also gather information and feedback from other councils that are already involved in community batteries to better understand options for submissions for Round 2.
Undertake an education and engagement program with tenants of City of West Torrens owned buildings and facilities on reducing energy consumption and water-sensitive behaviour and practices.	Strategy and Business	01/07/2023	30/06/2024		0%	Due to other competing priorities, staff have not yet commenced developing and implementing an education and engagement program with tenants of City of West Torrens owned buildings and facilities on reducing energy consumption and water-sensitive behaviour and practices.



Strategic Objective: Prepare for and respond to the challenges of a changing climate.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to offer a range of rebates to the community to support environmentally sustainable outcomes, including the Rainwater tank rebates, the Tree Incentive rebates and the Significant and Regulated Tree Assistance rebates.	Strategy and Business	01/07/2023	30/06/2024		25%	The Residential Rainwater Tank and Rain Garden rebates are being offered to eligible applicants during the 2023/24 financial year. At its meeting on 19 September 2023, Council approved the Tree Incentive rebates and the Significant and Regulated Tree Assistance rebates, which opened on 29 September 2023 and close on 30 June 2024.
Continue to partner with other organisations to deliver a range of community greening activities, such as the Native Plant Giveaway program, Grow It Local and community planting events.	Strategy and Business	01/07/2023	30/06/2024		25%	A contractor has been engaged for the supply of 5,000 seedlings for the Native Plant Giveaway in 2024. Following the completion of a free 2-year trial with Grow It Local, the Administration has entered into an agreement with Green Adelaide and Grow It Local to continue to be part of this program in the 23/24 Financial Year. The Spring Seed Service will launch on 3 October, providing a limited number of free heirloom seeds, step-by-step advice and interactive resources for the community (including schools and businesses). Online workshops held each month continued to be well attended, with 20 local residents attending the live session in August on composting.


STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to work with partner councils and stakeholders on progressing the implementation of the AdaptWest Climate Adaptation Plan	Strategy and Business	01/07/2023	30/06/2024		25%	A review of AdaptWest in Action is underway in conjunction with our regional partners. Following the completion of an internal review, we have been working with Procurement Services at the City of Charles Sturt to engage a suitably qualified consultant for the next stage of the project, which includes developing a new Action Plan for the next 3-5 year horizon. The consultant will be appointed and commence work in October. RENEW - A series of seminars are being delivered in partnership with the national organisation REWEW, and 20 other councils. These seminars are free for the community and aim to raise awareness about how to develop housing that is cost effective, climate resilient and energy efficient. MY COOL HOME - In partnership with Hubble, an interactive 3-D walk through has been developed to provide examples of how gardens and green space around the home can be used for cooling, water capture and biodiversity.
Undertake a 'Tree Canopy Modelling Study' to determine a canopy target and resources required to meet that target.	Strategy and Business	01/07/2023	30/06/2024		25%	A Request for Quote was been developed to engage a consultant to undertake a tree canopy modelling study for the City of West Torrens. Applications are currently open until 10 October. The study will help to determine a canopy target, and the resources required to meet that target.

Strategic Objective: Open spaces that foster the natural environment, support biodiversity and encourage people to spend time outdoors.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Work in partnership with Green Adelaide on the River Torrens Recovery project to undertake environmental improvement works along River Torrens Linear Park.	Strategy and Business	01/07/2023	30/06/2024		25%	A grant application for funding was submitted to the Green Adelaide River Torrens Recovery Project to support delivery of weed control and revegetation works in 23/24. A project site has been identified for the community planting event which will be held in June 2024.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT



FOCUS AREA: Organisational Strength

Council ensures its services lead to quality outcomes and exceptional experiences for our community.


Strategic Objective: High levels of governance, transparency and integrity.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Undertake a comprehensive review of Council's Community Plan 2030.	Strategy and Business	01/07/2023	30/11/2024		10%	Planning for the review of the Community Plan 2030 is underway, with community consultation beginning in January 2024.


Strategic Objective: An inclusive, innovative, and collaborative organisation.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Develop and implement a Human Resource Management Dashboard Reporting System.	People and Safety	01/07/2023	30/06/2024		15%	This project is slightly off track due to competing work priorities, however it is anticipated to be back on track by the end of the 2nd quarter. A first draft scoping document has been developed and awaiting feedback from the Manager People and Safety.
Facilitate, identify, assist to implement and measure improvements using LEAN framework for the following: - data governance process; - organisational service levels; and - customer relationship management process (customer requests).	Office of the Mayor and CEO	01/07/2023	30/06/2024		20%	The discovery project for Customer Relationship Management is currently on track. Phase one of the Data Governance has been completed. The Organisational Service Levels project is soon to commence.

Strategic Objective: A safe, healthy and resilient workforce.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Continue to undertake the program to become certified as an accredited White Ribbon organisation.	People and Safety	01/07/2023	30/06/2024		25%	White Ribbon (WR) Accreditation is on track and includes additional programmed work for the coming months with the expectation that the CWT will submit all evidence to the WR Organisation to gain WR accreditation.

Strategic Objective: A workforce that meets current needs and plans for future needs.





Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Commence the development of a City of West Torrens Organisational Workforce Strategy.	People and Safety	01/07/2023	30/06/2024		0%	Commencement of this project has been delayed due to competing work priorities. It is anticipated that this project will now commence in November 2023.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Strategic Objective: Technology as a tool to help innovate how we interact with each other and our community.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Develop and contribute to the Council's Cyber Security Management System, including tailored alignment with the Australian Cyber Security Centre, the South Australian Cyber Security Framework and the Council's overall business strategy to manage and mitigate cyber risk.	Information Services	01/07/2023	30/06/2024		45%	The new Cyber Security Administration policy has been submitted for Governance and Executive consideration. The Cyber policy and the proposed governance model aligns Council with the SA Cyber Security Framework and the Australian Cyber Security Centre direction. A proof of concept using CrowdStrike endpoint security is also being conducted. The proposed governance and technical improvements lift Council's cyber security to the next level.
Expand our use of business intelligence functionality to underpin decision making related to customer service and management of community assets.	Information Services	01/07/2023	30/06/2024		30%	The asset management concept model has been built. The back-end platform is being updated and clarification of the licencing is being sought prior to commencing business engagement to support the next priorities.
Improve the governance and management of sensitive and/or critical personal information to support protecting individuals' identities.	Information Services	01/07/2023	30/06/2024		30%	New Information Management and Cyber Security Administration policies have been submitted for Governance and Executive consideration. The IM policy aligns us with the new State Records approach to information governance. The Cyber policy and proposed governance model aligns us with the SA Cyber Security Framework and the Australian Cyber Security Centre direction.
Provide platforms that support self-service, customer relationship management, customer awareness and customer engagement.	Information Services	01/07/2023	30/06/2024		5%	This project is being undertaken in partnership with the Organisational Change & Improvement and Customer Contact departments. Due to competing work priorities for Organisational Change and Improvement, commencement of this initiative has been earmarked for early 2024. As such, approval has been received from the Executive team to defer commencement of this initiative until January 2024.

Strategic Objective: A resilient organisation that is able to effectively respond to emergency incidents and events.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Conduct a community resilience campaign 'Coping in the Heat'.	Governance and Risk	01/07/2023	30/06/2024		10%	Planning for the Community Resilience Campaign has commenced. The program will be comprised of a number of initiatives to run over the Summer period.

STATUS

