



Organisational Service Plan

Second quarter 2023/24 progress report



PROJECT STATUS SUMMARY

1 Completed

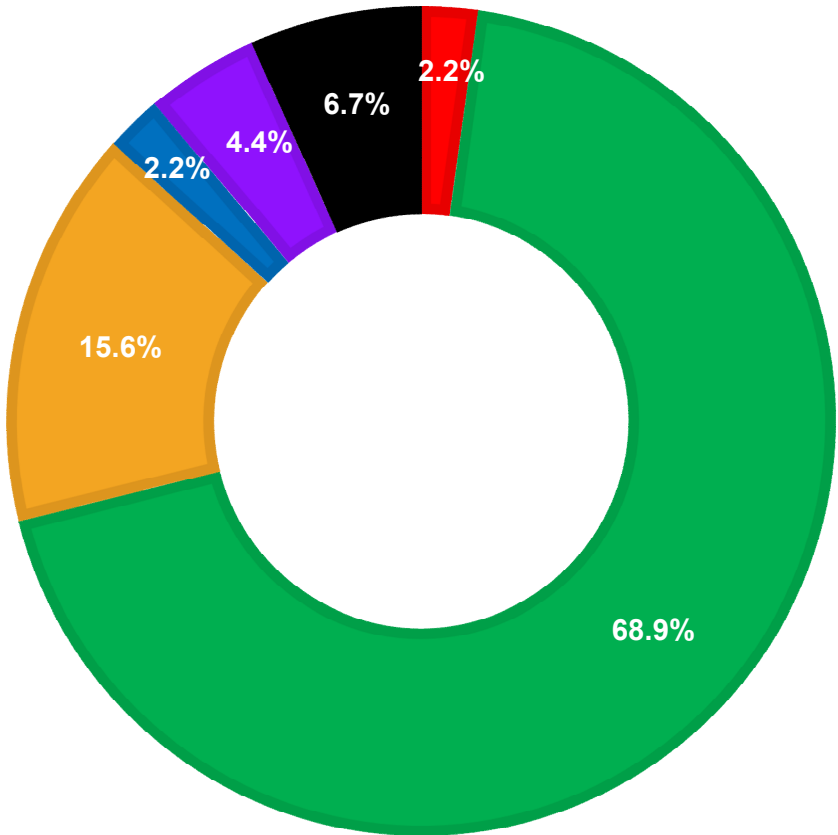
31 Progressing - On Track

7 Progressing - Monitor

1 Progressing - Off Track

2 Not Started

3 Deferred



STATUS


- Not Started
- Processing-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		30%	Council endorsed in late 2023 for the Administration to commence a Reflect Reconciliation Plan. The City of West Torrens has been selected to participate in the State Government's Multicultural Ambassadors Pilot Program.

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		30%	The project design concept has been updated and is ready for concept review. The next critical step involves initiating the community consultation process, which will begin once design review complete.



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		45%	Grieve Gillett and Jensen Plus began work on the project in October 2023, with a draft Thematic History (draft themes) being completed in December 2023. Progress is continuing on the site visits for the Historic Area Overlay and Character Area Overlay, which are scheduled to be completed by March 2024. Stage 1 of the project is on track to meet its completion date of May 2024, with a budget bid submitted for stage 2 of the project in the 2024/2025 budget.
Plan and manage the major redevelopment of Thebarton Theatre.	City Property	01/07/2023	30/06/2025		20%	The procurement process has been completed and the contract is being finalised with the successful contractor. It is expected that works will commence in early 2024. The project is on track and scheduled to be completed by mid-2025 as per the requirement of the grant funding agreement.

STATUS

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

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		35%	This is an ongoing project to upgrade Star Theatre. The project is on track for the current financial year, with scheduled works expected to commence in March 2024 and be completed by June 2024.
Work in liaison with the land owners to deliver the Riverbank Christmas Display.	City Operations	01/07/2023	31/01/2024		100%	The River display was erected during November with the display opening on the 24 November. The display will be dismantled and removed in the first week of the new year.

STATUS



Not Started



Processing-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		10%	A zone audit for the City of West Torrens is underway to inform areas for further investigation related to this task.
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%	A meeting with LG Planners is scheduled for 8 February 2024 to discuss infill issues and work planned by other councils around infill development. Further to the meeting, a follow up discussion with DTI will occur.

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		50%	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 Harvey Terrace.
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		50%	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		40%	Detail Design for this project is effectively complete. Major service alterations for the project are currently being coordinated by Council Administration. Upon understanding the timing and impacts of the necessary service alterations, the tender for the physical stormwater works will be called and ultimately awarded. The provision of concrete pipework for the project has been contractually secured. Project information will be letterbox dropped to residents and businesses within the area being impacted by works, prior to the commencement of on-ground construction.

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		40%	A concept plan has been 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		45%	An engineering survey has been undertaken and detail design is underway.




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		40%	Investigations continue to be undertaken to determine an appropriate new location for the Community Centre. A report is currently being prepared for Council consideration in the third quarter. Upon 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		50%	A preliminary draft Masterplan has been developed, in liaison with the Grange and Lockleys Bowling Clubs, to accommodate both clubs at Lockleys Oval. A report will be presented to Council in the third quarter to provide an update on the project status and seek endorsement of future direction.
Manage the staged major redevelopment of Apex Park.	City Property	01/07/2023	31/12/2024		35%	The construction of the Breakout Creek Boardwalk linking the River to Apex Park is now underway, and is expected to be completed by April 2024. Upon completion of the boardwalk, 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		30%	Initial community consultation took place in October 2023 to refine the Masterplan to meet the allocated budget. Design documentation has commenced, ready to commence the procurement process in early 2024.

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		40%	Work continues with the consultants and the West Adelaide Football Club in developing a masterplan, including documentation for a new grandstand and additional facilities. It is anticipated a plan will be presented to Council before the end of the financial year.
Manage the staged major redevelopment of Thebarton Oval Precinct.	Office of the Mayor and CEO	01/07/2023	30/06/2024		50%	Council endorsed and approved the revised Masterplan and Legal Transactional documents have been executed in accordance with the resolution of Council at its meeting of 19/12/23
Manage the staged redevelopment of Kesmond Reserve.	City Property	01/07/2023	30/06/2024		35%	The Reserve upgrade component of the project is well underway and is expected to be completed by the end of the third quarter. The design of the building component has been completed, however the Administration is still awaiting appropriate funding opportunities to be able to deliver this element of the project.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start



Completed




Deferred

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		50%	Western Adelaide Tourism Alliance has made wider our links to the Tourism and Hospitality industries within the City. Council, in its partnership, has hosted events to promote Tourism and Hospitality within the City.

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		50%	A draft Investigation Report has been received and is being reviewed by the project team.

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		50%	Ongoing meetings are held to discuss major projects/issues as and when required.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start



Completed




Deferred

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%	As per the 1st quarter report, the start date of this project has been deferred to January 2024.

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		50%	Preliminary designs have been received for transition of Council owned lights located in Novar Gardens.
Develop a Waste Education package for use with schools, businesses and community groups.	Compliance and Waste	01/07/2023	30/06/2024		0%	As per the 1st quarter report, the start date of this project has been deferred to January 2024.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start





Completed



Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
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		30%	Presentations and initial consultation on the Emissions Reduction Plan project was undertaken by consultant dsquared. Internal stakeholders, Executive Team, and the Elected Member body received presentations in November and December 2023. dsquared is preparing the draft Emissions Reduction Plan, and a preliminary draft was provided to the Administration as a status update prior to Christmas. Comment on this preliminary draft was provided to the consultant, and the draft plan is expected to be received early February 2024.
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%	Hand basin tap flow regulator upgrades have been undertaken within the Civic Centre to improve water efficiency by reducing flows to 4L/min. Tap upgrades are scheduled to occur within the Depot, Hamra Library and Lockleys Sporting Facility in 2024. Discussions with SA Water regarding potential GAP flow rate increase are continuing in order to facilitate future expansion of GAP pipeline for West Torrens Reserves and outdoor irrigation sites. The Optimal Water Mix Study recommended scheduling an irrigation trial at a reduced Turf Quality Visual Standard for a high water usage irrigation site. City Property are negotiating the preferred site, and as irrigation is scheduled to be dormant between April - October, the trial is scheduled to commence October 2024.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start





Completed




Deferred

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		30%	Staff are liaising with other councils to better understand opportunities and risks associated with community batteries. Monitoring of the ARENA program website to keep informed of the future release of the Round 2 funding program continues.
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		50%	A range of rebates are being offered to the community to support environmentally sustainable outcomes. As of January 2024, six Significant and Regulated Tree Assistance rebates have been issued (\$6,000 of the \$10,000 budget spent), ten Tree Incentive rebates have been issued (\$914 of the \$5,000 budget spent) and four Rainwater tank rebates have been approved (\$1,500 of the \$17,000 budget spent), Rebates are promoted through a range of avenues such as information leaflets placed key council venues and at the summer festival events, signage at two parks, multimedia screens at the civic centre and the Hamra library. Following the Christmas break additional promotion boosts will occur via social media, the website and GreenE news. An increase in rebate applications is anticipated as a result of this promotion in the second half of 2023/24.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start






Completed




Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
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		50%	The Spring Seed Service was held in October in partnership with Grow it Local and Green Adelaide. Free Seed Service Packages were available for the first 50 residents (including businesses, schools and community organisations) in the City of West Torrens who registered with Grow It Local. Residents will learn to grow a pasta primavera featuring Japanese mizuna, chives and radish. A contractor has been engaged to supply 180 established trees that will be distributed to our community as part of a Shady Tree Giveaway in June. The event will be held in conjunction with the Native Plant Giveaway.
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		50%	A review of AdaptWest is currently under way. Meiklejohn Consulting were selected as the successful contractor to lead the review in conjunction with the AdaptWest regional partnership. To date, the AdaptWest Regional Coordinator has coordinated meetings with key internal stakeholders and fortnightly meetings with Meiklejohn Consulting to progress the review, including Elected Member pre-briefs and the Adaptation Capacity and Action Prioritisation Workshops.
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		50%	Edge Impact were selected to undertake the Tree Canopy Target Modelling Study. A project implementation plan has been developed in conjunction with the Administration, and meetings with key staff have commenced.

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		50%	Following a grant application to Green Adelaide's Urban River Torrens Recovery Program, \$30,000 has been awarded to support weed control and revegetation at Riverview Drive, Lockleys.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start



Completed




Deferred

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		20%	Consultation on the review of the Community Plan 2030 is scheduled to commence on 19 January 2024 at one of Council's Summer Festival events.

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		40%	Due to a lack of staff resourcing, the project has not progressed as expected. The report template is still in draft format, however progress is expected to be made in the next quarter following further direction from the Executive Team.
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		50%	Data Governance Process project - phase one has been completed and awaiting for the Steering Committee to commence. Organisational Service Levels project - current service review levels have been determined. Next phase will be to determine ideal service levels across the organisation. Customer Relationship Management project - this project is currently on hold due to prioritisation of the new Finance System. It is anticipated that the CRM project will be deferred until next financial year. The Continuous Improvement team will be working across the organisation this quarter to create business improvement plans, as well as implement a performance reporting framework.

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		50%	Council continues to work toward accreditation, Currently awaiting some information back from White Ribbon before proceeding to the next stage.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start




Completed







Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

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%	This project has not commenced due to competing work priorities. However, upon commencement of 3 employees in the People and Safety department in January 2024, this will allow resources to be focussed on commencing scoping of the Strategy.

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		80%	Crowdstrike endpoint security and identity threat management has been implemented and is functioning as expected, taking Council to a higher level of cyber security. A draft cyber security policy was submitted for consideration in July and is being tailored to blend cyber frameworks with the CWT approach to governance.
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		60%	Council's business intelligence capability has been expanded and a data "lake" is being established to suit our organisation. Several business intelligence functions are being developed.
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		75%	State Records information management assessment has been completed and an Information Management Plan is being developed based on that assessment. The proposed Information Management Administration Policy is undergoing a final modification and will become Council's first Information Management Administration Policy. Council's systems are being assessed and a review of how sensitive and critical information is treated.
Provide platforms that support self-service, customer relationship management, customer awareness and customer engagement.	Information Services	01/07/2023	30/06/2024		15%	Although commencement of this project has been deferred until 2024, some business needs analysis ground work has been undertaken.

STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

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		65%	The Summer Heat Campaign is in progress including a colouring competition, signage at various venues and additional funding provided to the Events team for shade (umbrellas). The website has also been updated with heat-related messaging and social media posts are scheduled.

STATUS



Not Started



Processing-Off Track



Progressing-Monitor



Progressing-On Track



Not Due to Start



Completed



Deferred