



Organisational Service Plan

Third quarter 2023/24 progress report



Project Progress (3rd Quarter 2023/24)

PROJECT STATUS SUMMARY

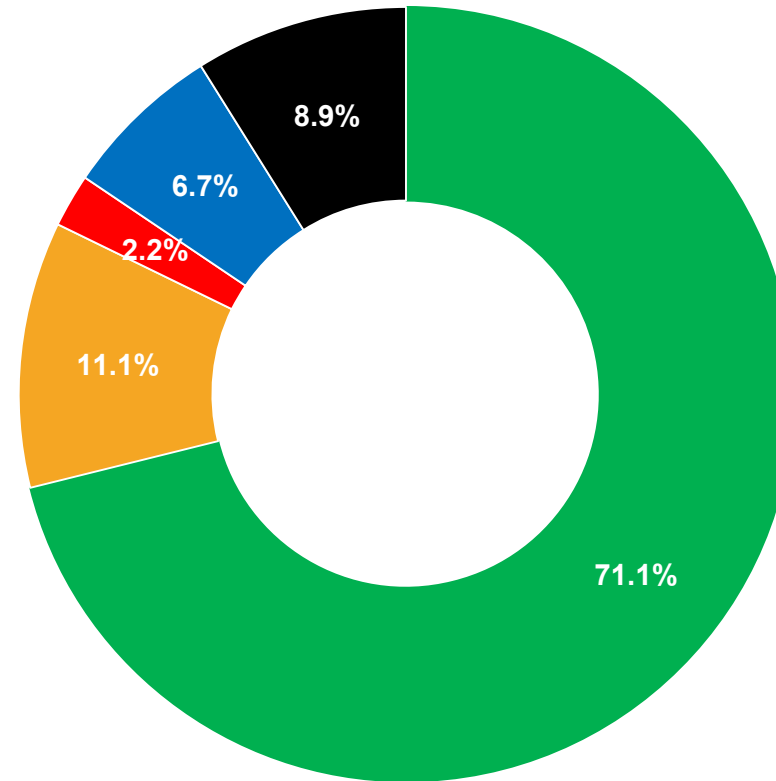
3 Completed

32 Progressing - On Track

5 Progressing - Monitor

1 Progressing - Off Track

4 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		50%	The Administration is preparing an updated report outlining Council's current work in the area of reconciliation, in preparation for the next steps in the development of our Reconciliation Action Plan.








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 Community Consultation Package has been completed, with consultation launch pending promotions approval from the Department of Infrastructure and Transport (DIT). Construction will commence pending favourable consultation response. Builder availability is to be assessed concurrent to consultation period, to determine the potential for any delays.


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		75%	A draft document has been presented to the Administration. Meetings have been held with the consultants and Planning Land Use Services (Department of Trade and Investment) in regard to next steps. The review is on track to be finalised by the end of May 2024.
Plan and manage the major redevelopment of Thebarton Theatre.	City Property	01/07/2023	30/06/2025		35%	There have been some delays with finalising the contract. This is expected to be resolved before the end of April.
Plan and manage the staged upgrade of Star Theatre.	City Property	01/07/2023	30/06/2024		75%	This is an ongoing project to upgrade Star Theatre. The project is on track for the current financial year, with scheduled works expected to be completed by June 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
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 and subsequently taken down early in the new year.

STATUS



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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		15%	The Zone Audit is nearing completion and work has commenced on identifying areas for further review within a Structure Plan. It has subsequently been determined that a change of scope for this project is required. As such, the Executive have approved for this project to be deferred until 2024/25 with a new project scope to be defined.
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%	With work continuing by State Government on the Greater Adelaide Regional Plan, Interface Code Amendment and the Housing Diversity Code Amendment, the Executive have approved for this project to be deferred to 2024/25 with a change of scope to accommodate the above projects.


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		60%	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		75%	The Administration continues to participate in scheduled meetings.



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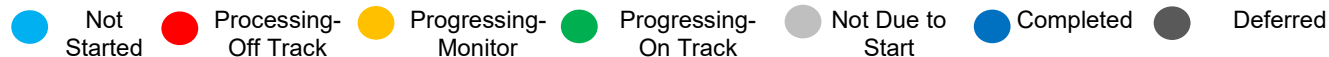
ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
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		45%	<p>Stage 1 Detail Design has recently been completed. Advance service alteration works associated with the project have been engaged, with SA Water works due to commence in April 2024.</p> <p>Council is currently awaiting detailed timing information for Gas and Telecommunications alteration works. The tender for the physical stormwater works is currently anticipated to be called around the end of April 2024. The provision of concrete pipework for the project has been contractually secured with manufacturer. Project information will be letterbox dropped to residents and businesses within the area being impacted by works, prior to the commencement of on-ground stormwater construction.</p>

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		50%	<p>A concept plan and consultation support information has been developed for the linear path between South Road and Port Road.</p> <p>Community consultation on the proposed new linear pathway is scheduled to commence in April 2024.</p> <p>Detailed design and construction for the section of pathway adjacent to the new Warriappendi School and Torrensville Bowling Club development (formally the Bio-Science precinct) is being funded and delivered by the State Government in association with the T2D project.</p> <p>Detailed design for the section of new linear pathway adjacent to the former University site is nearing completion. Coordination with the private development works currently occurring on the sub-division of the former University site will be required to ensure sub-division services are installed prior to physical pathway works commencing.</p>
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		50%	<p>An engineering survey has been completed and design consultant engaged to complete design for the remainder of the shared path up from the southern extent of the last stage of works through to Africaine Road.</p> <p>Design works are ongoing. Allocations for cycling infrastructure have been included in the proposed budget for FY24/25.</p>

STATUS










ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT



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		75%	A report has been presented to Council outlining a strategy for the relocation of services and activities from TCC to other Council-owned facilities whilst negotiations continue with the State Government regarding potential land available for a new facility. Council will continue to be informed of progress.
Develop a Masterplan for a new lawn bowls facility at Lockleys Oval.	City Property	01/07/2023	30/06/2024		75%	A report was presented to Council outlining the proposed upgrade of the Lockleys Bowling Club facility, aimed at accommodating both the Lockleys and Grange Bowling Clubs. Following consideration of the report, Council granted in-principle approval to proceed with the development of a detailed design development report. Currently, contractors are engaged in refining the design for the site, with the intention of seeking additional approval from the Council once the design is finalised.
Manage the staged major redevelopment of Apex Park.	City Property	01/07/2023	31/12/2024		35%	This project has encountered delays attributed to the ongoing Breakout Creek upgrade works. The third-party contractors responsible for executing these works have experienced significant delays, consequently affecting the progress of Apex Park Stage 2. As a result, the staged upgrade by the Council's contractors is contingent upon the completion of Breakout Creek works.
Manage the staged major redevelopment of Frank Norton Reserve (Torrensville).	City Property	01/07/2023	31/12/2024		45%	A grant application was submitted to the State Government's Open Space Fund seeking funding to assist with the redevelopment of Frank Norton Reserve. The outcome of this grant application is expected to be announced during April 2024. Subject to the outcome of the grant application, the Administration will confirm final designs prior to the end of the fourth quarter.
Manage the staged major redevelopment of Richmond Oval.	City Property	01/07/2023	30/06/2024		65%	The Administration continues to work with the West Adelaide Football Club and the SANFL on developing a design for the redevelopment of Richmond Oval. Subsequent to Council's endorsement of the strategy associated with the relocation of Thebarton Community Centre services and activities, refinements are being made to ensure the redeveloped site can accommodate community use from TCC. It is expected a draft design development report will be complete by the end of the fourth quarter.

STATUS

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ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Manage the staged major redevelopment of Thebarton Oval Precinct.	Office of the Mayor and CEO	01/07/2023	30/06/2024		60%	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. The satisfaction of the Condition(s) precedent and obtaining relevant SCAP approvals are now pending.
Manage the staged redevelopment of Karkungka (previously known as Kesmond Reserve).	City Property	01/07/2023	30/06/2024		85%	The upgrade of the Open Space component of Karkungka is almost complete and the site will be opened from the second week of the April school holidays.

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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		75%	Western Adelaide Tourism Alliance continues to widen Council's 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		55%	Staff and Elected Member workshops have been undertaken to help inform the vision statement and guiding principles. A Discussion Paper is currently being prepared.

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		75%	Regular meetings held with AAL management 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.

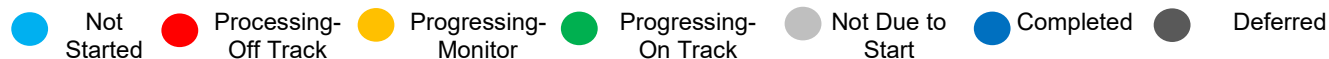
Strategic Objective: Sustainably manage our resources through reuse, recycling and circular economy.

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%	State Government advice is that, due to a number of trials already undertaken by other Councils, further trials are no longer required, as the program has proven successful. Council's next direction now will be to determine whether to introduce weekly collection of Food Organics and Garden Organics as an ongoing service. This will need to be explored with Executive and Elected Members. Subsequently, this project has been approved by the Executive to be deferred for the remainder of the financial year, with the new project scope to be considered for 2024/25.



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		75%	Design documentation for the LED lighting upgrade has been completed for both Bartlett Drive and Stanford Ave subdivisions in Novar Gardens. The Administration is currently preparing remaining procurement documentation with an expected release for pricing in May 2024.
Develop a Waste Education package for use with schools, businesses and community groups.	Compliance and Waste	01/07/2023	30/06/2024		100%	Work commenced in late January 2024 to develop a waste education package for Council. Negotiation with KESAB as the preferred supplier has been completed and Exception to Policy Report to engage KESAB was signed on 27 March 2024. KESAB have been advised that they can commence delivery of waste education to schools and community groups.
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		50%	Following feedback to the consultant on an earlier version of the draft plan, a revised draft plan was provided to Council project staff in late March for further review. Comments are anticipated to be provided to the consultant by mid-April 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.	City Property	01/07/2023	30/06/2024		75%	The program is being delivered as outlined within the strategy document.



STATUS



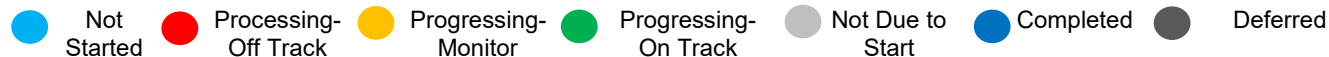
ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

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		50%	The Administration continues to monitor the ARENA website for the release for the Round 2 funding program. In addition, staff are liaising with State Department of Energy and Mining on potential locations for community-scale batteries as part of its funding application to ARENA for the Australian Government's 'Community Batteries for Household Solar' initiative. The Administration is also preparing a funding application to the Commonwealth's 'Community Energy Upgrade Fund' which aims to co-fund energy efficiency and electrification upgrades for Local Government facilities.
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, including the development of a Carbon Reduction Plan, staff have not yet commenced this project and it is unlikely to commence this financial year. Subsequently, this project has been approved by the Executive to be deferred for the remainder of the financial year, with reconsideration to be undertaken in 2024/25.



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		70%	The rebates continue to be popular with the community. The Urban Tree Fund budget of \$10,000 used as rebates for Maintaining Significant and Regulated Trees is almost fully exhausted. Future rebates will be funded by an alternative budget within the Strategy department that was approved for this purpose.
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		70%	Adelaide Sailing Club received a grant from Green Adelaide as part of the Lot 101 dune restoration project to undertake Stage 3 works, and have been working in partnership with SA Water and the City of West Torrens. Invasive weeds have been removed and 6,000 native seedlings will be planted as part of a community planting event in June. The Grow it Local Autumn Seed Service, which provides free heirloom seeds, advice and interactive resources for the community (including schools and businesses) is fully allocated for the City of West Torrens. The suite of monthly 'learn to grow' online sessions continue to be promoted, with the next session scheduled for April.


STATUS



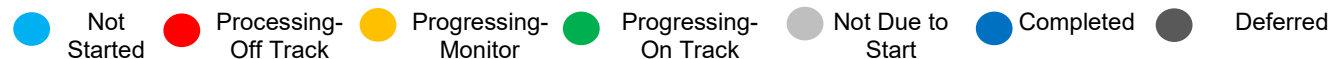
ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

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		70%	A review of AdaptWest is currently underway. Meiklejohn Consulting were selected as the successful contractor to lead the review in conjunction with the AdaptWest regional partnership. Elected Member workshops were held with each of the partner councils in March, with feedback providing input into the development of proposed themes and actions for the next 3-5 year Action Plan.
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		70%	The Administration has been working with Edge Consulting to progress the Tree Canopy Target Modelling Study. Stakeholder meetings have been held with key internal staff to provide input as required.

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		70%	Planning has progressed for implementation of the Arbor Day community planting event in partnership with Green Adelaide and Greening Australia. Promotional material has been developed, with registrations now being accepted through the Eventbrite page.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT



Organisational Strength

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

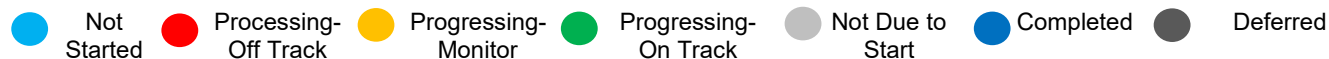
Strategic Objective: High levels of governance, transparency and integrity.

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		50%	External and internal stakeholder consultation has been completed. Raw data is being compiled for analysis. An Elected Member workshop has been scheduled for June 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		50%	The draft template was sent in March to General Manager Corporate and Compliance, Team Leader Organisational Development and Business Lead Industrial Relations for review. Feedback is anticipated by early April before data is gathered for the first report to be provided to the Executive by end of financial year.
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		65%	The Customer Relationship Management (CRM) project is currently being undertaken to manage change effectively across corporate core systems. The Continuous Improvement team is working with Information Services and Customer Service team to build a change management and business requirements plan for a new phone system which will overlap with the CRM project. Organisation Service Levels for customer requests have been determined and will be embedded into a new performance measuring module. Individual service reviews requiring extensive research and analysis will not be progressing. The new Operational Performance Report, which will enable tracking of service standards across all departments, is to be launched June 2024.

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT



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		75%	The Injury Management and Well-being officer has been progressing the actions and reporting to White Ribbon Australia (WRA) on milestones. Delay is sometimes experienced due to awaiting responses from WRA.

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		15%	Several meetings have been held with Managers to discuss the process of gathering the information to form the Strategy. Following completion of all meetings, Managers will be asked to provide workforce information for succession planning to assist with the creation 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		85%	Cyber improvements have been made to Council's email and remote access security. The Administration have commenced the Australian Cyber Security Centre protected domain name service that automatically checks incoming and outgoing network traffic against a list of high- risk websites and email servers. This helps to prevent accidental access to harmful websites and fights malware that might be hidden on a network to stop theft of sensitive data or deployment of destructive ransomware. An independent audit of Council's cyber security has been undertaken by Galpins.
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		75%	The demand for and delivery of business intelligence has continued to grow. Reporting Services and Power BI platforms have been used to deliver solutions including providing for analysis of expiation information, planning development information, asset management information and information to support the footpath grinding program. Several staff have been educated prior to developing customer request analysis via Power BI.


STATUS



ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
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%	The major initiative is to implement the first Information Management administration Policy at our council. It aligns us with the information security inherent in the State Records strategy and aligns with key cyber security frameworks. The proposed policy has progressed to the point of final Executive acceptance pending.
Provide platforms that support self-service, customer relationship management, customer awareness and customer engagement.	Information Services	01/07/2023	30/06/2024		20%	The business needs of the Customer Contact Centre related to customer engagement and have been captured and documented. The next step is dependent on Continuous Improvement and IT capturing business requirements from the wider business stakeholders.

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		100%	Additional shade options were provided at Council's outdoor events. The Colouring Competition (Summer themed) has been completed. Signage at various public places (such as playgrounds, reserves and events) are in situ. Scheduled and ad hoc social media presence has been implemented. Ice blocks were provided to staff on hot days (indoor and outdoor). Heat information website is in situ with 'That's cool' branding.

STATUS

