

# Notice of Service Review Committee Meeting

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## 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 WEDNESDAY 18 OCTOBER 2023 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: 13 October 2023

CITY OF TEA TREE GULLY  
SERVICE REVIEW COMMITTEE MEETING  
18 OCTOBER 2023

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 5 July 2023 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](http://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](http://www.cttg.sa.gov.au)*

6. Presentations

6.1 Presentation - Community Services Review Update

Michael Pereira, General Manager Community Services, will provide a presentation to the Committee on the current status of the Community Services Review (15 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](http://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 - Nil

Strategy & Finance

10.1 Payroll Functional Analysis (future state recommendations) ..... 5

10.2 Draft Playground Guide Review Principles and Methodology ..... 10

10.3 Draft Main Roads and Gateways - Citywide Principles and Methodology ..... 18

Corporate Services

10.4 Customer Relations Contact Centre - Service Review Scope ..... 28

Community Services - Nil

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	City Operations Service Reviews Update .....	33
15.2	City Maintenance and Presentation Uplift Plan - Update.....	45
15.3	Quotations (Procurement) Service Review - Update .....	50
15.4	Service Review Program - Status Update .....	53
16.	Status Report on Resolutions	
16.1	Status Report on Service Review Committee Resolutions .....	59
17.	Other Business	
18.	Confidential Items - Nil	
	<i>A record must be kept on the grounds that this decision is made.</i>	
19.	Date of Next Ordinary Meeting	
	21 February 2024	
20.	Closure	



REPORT FOR

SERVICE REVIEW COMMITTEE  
MEETING

MEETING DATE

18 OCTOBER 2023

RECORD NO:  
REPORT OF:  
TITLE:

D23/81184  
STRATEGY & FINANCE  
PAYROLL FUNCTIONAL ANALYSIS (FUTURE STATE  
RECOMMENDATIONS)

Item 10.1

## PURPOSE

To provide the Committee with an overview of the payroll functional analysis review and seek endorsement for a proposed change from outsourced processing to inhouse processing administrative model.

## RECOMMENDATION

**That having considered the report titled ‘Payroll Functional Analysis (Future State Recommendations)’ dated 18 October 2023, and recognising that the project and ongoing costs are currently funded in the approved capital and operating budgets of Council, the Committee notes the planned implementation of an inhouse processing administration model as part of the new payroll system implementation.**

## 1. BACKGROUND

**In March 2022 it was identified that a review was required of Council's current Human Capital Management (HCM) and Payroll systems.**

The payroll processing has been outsourced since 2013 when the current provider, Affinity, was appointed. Since this time there has been considerable advances in payroll software and the offerings available.

The review was planned in several phases, with the Phase 1 objective being:

- To understand the current Payroll and HCM processes and applications used throughout the Council
- Assess these processes and test alignment of current/future requirements
- Identify requirements for future system solutions

The Phase 1 review was completed in June 2022.

Phase 2 came from a recommendation from Phase 1, to undertake a detailed analysis and review of the current payroll system with the objectives being:

- Understand the current payroll system capabilities
- Assess the current outsourcing arrangement
- Assessing and testing alignment of current and future requirements

The Phase 2 review was completed in November 2022.

As part of the review, current pain points and opportunities were identified. There were 18 pain points identified which were able to be categorised into the following areas:

- Position management
- Reporting
- Rules management
- Integration
- Offline workarounds

Workshops were then held with the current payroll provider to understand these pain points and potential solutions. While a few of the pain points could be mitigated with fixes, the majority either required considerable configuration changes or it was determined that the system was unable to change these due to system functionality.

The recommendation from the analysis was to go to market for a HCM and payroll solution and prepare a business case around the options for processing payroll for internal or outsourced processing.

A comprehensive market scan of systems was completed and a detailed tender process commenced in March 2023.

Since the tender closed in April 2023, considerable time has been spent evaluating the submissions, seeking clarifications, viewing demonstrations, performing reference checks and generally doing due diligence on the proposed systems.

The 2023-2024 Annual Business Plan includes \$500k included in the Capital Budget for the *HCM and Payroll Platform – Stage 1*.

## 2. DISCUSSION

Based on the business case which has been developed it is proposed that Council bring the payroll processing in house as this can be achieved through no increase to the operating budget.

Benefits of insourcing the payroll function:

- Make full utilisation of the integration capacities of the HCM system (if awarded) or the payroll system forms to automate as many processes as possible
- Better ability for quality control of payroll change data, while retaining strong internal controls around information changes

After discussions with other Councils on the proposed software and with similar FTE numbers it would be possible to process the inhouse payroll with an increase to the Council FTE of 0.3, giving a total of 1.2 FTE for payroll in a job share capacity. This will also mitigate the current risk around back up when the payroll officer is on leave.

As the software being proposed is a Software as a Service (SAAS) system there are different technical requirements for managing the system. This includes a system administrator who can manage the system and also ensure testing is completed for each of the 4 times a year release.

Based on the financials (table 1) and the requirements, it is proposed that a Graduate Systems Accountant role be created. There will be a requirement for systems support with other projects underway currently such as the Property and Rating system administration.

The Finance team currently have a Systems Accountant which was a role created by the efficiencies found within the Finance team due to the implementation of Technology One Financials. The position was transferred from an Accountant position which was not filled once the staff member vacated that position.

Having this role within the Finance team has been beneficial to ensure the software is driven by the business owners of the system. As they are accountants they understand the importance of strong internal controls and system administration. Part of their

roles are to ensure issues are identified and resolved quickly and improvement is continuous on all systems.

Table 1: Operating Current Cost and future options

	Current Payroll \$'000s	Payroll – Inhouse \$'000s	Payroll – Outsource \$'000s
Affinity Software and Outsourcing Costs	180		
New software Costing		50	170
CTTG Internal Staffing (0.9 FTE)	100	100	100
Sub Total	280	150	270
New Internal payroll (0.3 FTE)		40	
Graduate Systems Accountant		90	
Total	280	280	270

The capital budget of \$500k, which is in the approved Annual Business Plan 2023-2024, will cover the proposed implementation costs of the project. It will be implemented over two financial years to ensure alignment with current contract completion dates and other projects being implemented.

Role	Cost \$'000s
Project Manager (0.5 FTE)	60
Payroll SME (1.0 FTE)	150
Technical Lead – Integration and Data Migration (0.5 FTE)	75
Payroll Implementation Partner Costs	215
Total Implementation Costs	500

3. STRATEGIC OBJECTIVES

Strategic Plan

The following strategic objectives in Council’s Strategic Plan 2025 are the most relevant to this report:

Objective	Comments
Leadership	
Leadership and advocacy is focused on the long term interests of the community	Modern software solutions ensure services can continue to be delivered efficiently and to a high standard.
Customer service provides a positive experience for people and is based on honesty and transparency	



<i>Planning considers current and future community needs</i>	
<i>Delivery of services is sustainable and adaptable</i>	
<i>Decision making is informed, based on evidence and is consistent</i>	
<i>Major strategic decisions are made after considering the views of the community</i>	

#### 4. LEGAL

The payroll system has been evaluated to ensure all legislation can be complied with.

#### 5. RISK – IDENTIFICATION AND MITIGATION

A risk register will be created as part of the implementation of the project with risks mitigation strategies put in place. The proposed resources in the business case have been included to reduce risk to the project and operationally.

#### 6. PEOPLE AND WORK PLANS

There are people identified in the business case for successful implementation and ongoing support, all within the current budgets.

#### Attachments

N/A

#### Report Authorisers

Rebecca Baines Manager Finance & Rating Services	8397 7362
Justin Robbins General Manager Strategy & Finance	8397 7444



REPORT FOR

SERVICE REVIEW COMMITTEE  
MEETING

MEETING DATE

18 OCTOBER 2023

RECORD NO:  
REPORT OF:  
TITLE:

D23/80609  
STRATEGY & FINANCE  
DRAFT PLAYGROUND GUIDE REVIEW PRINCIPLES AND  
METHODOLOGY

PURPOSE

To consider the principles and methodology to be used to review the Playground Guide.

RECOMMENDATION

That the Service Review Committee recommends to Council:

That having considered the **report titled “Draft Playground Guide Review Principles and Methodology” and dated 18 October 2023, the principles and methodology for the review of the Playground Guide as detailed in Table 1 of the report be adopted.**

## 1. BACKGROUND

At its meeting on 11 July 2023 Council endorsed the CEO Key Performance Indicators for the financial year 2023-24. One of these KPIs was to ***“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”***. The KPI also required that the playspace guide be adopted by Council by 30 June 2024.

## 2. DISCUSSION

### 2.1 Playground Guide Overview

[The Playground Guide](#), endorsed by Council at its meeting 14 December 2021 defines the way in which the City of Tea Tree Gully provides, maintains and develops playgrounds across the City and covers hierarchy, service standards, development principles, play opportunities and future works programs.

There are over 120 playspaces in the City and review of the Guide will seek to provide:

- Unique and where possible more inclusive play experiences for all ages through themed and diverse experiences and the provision of playspaces suitable for a range of all ages and abilities
- Access to a playspaces within walking distance from homes that considers barriers including topography, roads and creeks
- Playspaces that meet the needs of the age of children within the catchment of the playspace and ensures that children of all ages have access to a suitable playspace that meets their needs
- Cooler playspaces through the provision of natural shade where possible
- Playspaces that encourage users to stay longer, improving the health and wellbeing of the community
- Access to sustainable play experiences that connects users to nature, encouraging discovery and creativity
- Playspaces that support community connection through diverse offerings and connections to art and culture

### 2.2 Methodology and Prioritisation of Works

It is proposed that each playspace will be reviewed against the following criteria and a broader review of open space across the city will guide the planning, provision and prioritisation of future playspaces:

Table 1: Principles and methodology

Criteria	Prioritisation comments
Asset Life	The asset life of playground equipment varies from supplier to supplier and depends on the materials used. Accordingly, the application of a typical asset life will be in general terms and only as a guide.
Asset condition	In accordance with Australian Standards 4685.0:2017 as per AS 4685:2021 (Amended version of EN 1176:2017) annual inspections of playgrounds is mandatory. Council undertakes more frequent audits of play equipment and surrounds (including edging and shade) to ensure playgrounds are fit for purpose. The most recent annual inspection was completed in July 2023 and will be used to inform this review.
Classification	There are four playground classifications; local, neighbourhood, regional and district. The review will consider the locations of playgrounds with each respective classification, identify where there are gaps and seek to ensure there is equitable access to a variety of play experiences for the community.
Age profile of equipment and alignment with population data	The current playground guide indicates playgrounds are designed for 3 age groups, 2-4, 5-9 and 10-14. These age groups will be reviewed, as it is noted that children less than 2 years of age also use our playgrounds and there are users older than 14. All existing playgrounds will be categorised into their respective age group/s, analysed against population trends of the current and forecast population to ensure playgrounds meet the needs of the local community and to ensure precincts within the city have play opportunities suitable for all ages.
Population growth and/or increase in population density	Identify areas where there is an increase or decrease in the density of children living within playground catchments to inform the future classification of playgrounds.
Access	Review locations of existing playspaces and proposed future playspaces to ensure they are as accessible as possible.
Alignment with the <a href="#">Inclusive Play Guidelines</a>	Reviews each playground against the State Governments Inclusive Play Guidelines to identify which reserves have the capacity to provide more inclusive style playspaces.
Diversity in play	Reviews the types of play equipment on offer within precincts and more broadly across the city to provide diversity in play to encourage users to stay longer, improving the health and wellbeing of the community. Includes the

	capacity and suitability to provide pump tracks, basketball mini courts etc.
Temperature of playspace	Utilising heat mapping to identify the hottest playspaces in the city. Identify where there are opportunities to relocate playspaces under the canopy of existing shade trees, where shade sails or shelters are required and considers the materials used within playspaces to reduce the temperature within playspaces.
Location	A citywide review of the distribution pattern of playspaces across the city. This review adopts a realistic walkability model as opposed to generating a 500m radius from each playground. The review considers barriers to access i.e. roads network, creeks and topography. Identifies upgrades required to improve access to existing playgrounds such as footpaths and wayfinding.
Opportunity to leverage external grant funding	Identifies playspaces that are more likely to align with external grant funding opportunities.

### 2.3 Outcomes of Review

The outcomes of the review and recommendations for future playspaces in the City will be presented to Elected Members in a workshop in the first quarter 2024. Enabling the final recommendation to be presented to Council for endorsement prior to 30 June 2023.

## 3. FINANCIAL

The review is being conducted in-house with internal resources and within existing budgets. High level cost estimates and options will be incorporated into the workshop prior to being incorporated into the Draft Annual Business Plan.

## 4. STRATEGIC OBJECTIVES

### 4.1 Strategic Plan

The following strategic objectives in Council's Strategic Plan 2025 are the most relevant to this report:

Objective	Comments
Community	
<i>People feel a sense of belonging, inclusion and connection with the City and the community</i>	People of a range of ages and abilities in the local community are able to access open space and playgrounds within the

<i>Diversity is welcome and celebrated</i>	City, which includes elements that recognise diversity and facilitate inclusion. Feedback from the community will guide individual upgrades in the future.
<i>People can have a say in decisions that affect them and the key decisions of the Council</i>	
Environment	
<i>Environmentally valuable places and sites that are flourishing and well cared for</i>	The review will seek to protect and enhance the natural features of reserves and open spaces. Public health risks are managed through regular playground audits and inspections. The review will consider tree canopy coverage, the provision or improved performance of irrigation to reduce the urban heat island effect. The provision of artificial shade will be prioritised on the hottest reserves and where natural shade is not a viable option.
<i>A community that is protected from public and environmental health risks</i>	
<i>Our consumption of natural resources is minimized by reducing, reusing and recycling products and materials, and using renewable resources</i>	
<i>We are resilient to climate change and equipped to manage the impact of extreme weather events</i>	
<i>Our tree canopy is increasing</i>	
Economy	
<i>Modbury Precinct is revitalised as the city's key activity centre</i>	The review includes playspaces in the Modbury Precinct
Places	
<i>Streets, paths, open spaces and parks are appealing, safe and accessible</i>	The review will seek to improve provide quality, diverse and more accessible and where appropriate inclusive playspaces. Public art is incorporated into the design of playspaces to provide a unique themed experience. All assets will be fit for purpose, constructed using sustainable practices and considers whole of life costs to maximise asset life and minimise maintenance.
<i>Opportunities exist to express and experience art and culture</i>	
<i>Neighbourhoods are easy to move around and are well connected with pedestrian and cycle paths that offer an alternative to cars</i>	
<i>Infrastructure and community facilities are fit for purpose, constructed using sustainable practices and well maintained</i>	
Leadership	
<i>Leadership and advocacy is focused on the long term interests of the community</i>	Council will continue to build relationships with and leverage funds from the State and Federal Government through the successful delivery of grant funded projects. The review considers the immediate and long term needs of the community, will propose a sustainable approach to improving the quality and diversity of play experiences
<i>Planning considers current and future community needs</i>	
<i>Delivery of services is sustainable and adaptable</i>	
<i>Decision making is informed, based on evidence and is consistent</i>	

	in the city and decision making is informed by reliable data.
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## 4.2 Organisation Plan

Our Strategic Plan is supported by an Organisation Plan which focuses on four key themes of organisational excellence. The themes most relevant to this report are: Future Capability; Sustainable Operations

## 4.3 Community Land Management Plans

Playgrounds are incorporated into Community Land Management Plans (CLMP), the review of [the Playground Guide](#) **does not require an amendment to CLMP's.**

## 4.4 Policies / Strategies

### *Playground Guide*

[The Playground Guide](#), defines the way in which the City of Tea Tree Gully provides, maintains and develops playgrounds across the City and covers hierarchy, service standards, development principles, play opportunities and future works programs.

### *Open Space Policy*

The policy guides the provision, development and management of open space and open space assets across the city. It is envisaged that the review will seek to create a stronger and more consistent alignment between the Open Space Policy, service standards and classifications.

## 4.5 Planning Strategy Alignment

The following policies, strategies and planning documents relevant to this project are listed below and have been considered in the design of the upgrades to ensure alignment:

- Disability Access and Inclusion Plan 2020-24
- Open Space Policy
- Shaded Walks Initiative
- Tree Management Policy and Plans
- Asset Management Plans
- Inclusive Play Guidelines

## 5. LEGAL

There are no legal implications of the recommendations of this report.

## 6. RISK – IDENTIFICATION AND MITIGATION

The review considers the recommendations from the independent playground audit conducted in July 2023.

## 7. ACCESS AND INCLUSION

Theme 3: Accessible Communities in the Disability Access Inclusion Plan will be supported through:

- Ensuring that the future playground design considers access to equipment that caters for all ages and abilities including accessible, inclusive and sensory elements

## 8. SOCIAL AND COMMUNITY IMPACT

The updated guide will be a useful tool for staff when assessing ad hoc requests from the community for playground upgrades. Requests will be assessed using consistent criteria and will become more equitable with a robust decision-making process.

The key benefits for the community from the proposed upgrades are:

- Safer and more inclusive access for the local community
- Improved infrastructure to support passive recreation and social interaction
- Cooler public places
- Higher quality open spaces that improve the area as a place to invest and live

## 9. ENVIRONMENTAL

The review will seek to protect and enhance the natural environment, provide opportunities for connections to nature and where possible utilise existing tree canopy coverage to cool playspaces.

## 10. ASSETS

The review will consider the recommendations from the independent playground audit conducted in July 2023 and will be informed by the knowledge and experience of internal subject matter experts in playground asset management, planning, design and maintenance.

## 11. PEOPLE AND WORK PLANS

The review is being undertaken in-house by specialist staff and will be managed within current budget and staff resourcing constraints.



## 12. COMMUNITY AND STAKEHOLDER ENGAGEMENT

If the review of the Guide progresses, community consultation is not required as per Council's [Community Engagement \(Public Consultation\) Policy](#).

## 13. COMMUNICATIONS OF COUNCIL DECISION

Relevant internal stakeholders will be advised of the outcome of Council's decision.

## 14. INTERNAL REPORT CONSULTATION

The following staff have been included in the consultation process in the preparation of this Report.

Name	Position	Consulted about
Dewald	Manager Operations	Playground Audit
Hartzenberg	Support Services	
Rhyss Cook	Coordinator, Asset Management Planning	Playground and Asset Data
Kym McDonagh	Support Officer, Property	Playground Maintenance
Erica Vidinis	Project & Stakeholder Manager	Principles and Methodology

## Attachments

N/A

## Report Authorisers

Victoria Masterman	
Team Leader Planning Strategy	8397 7300
Ingrid Wilkshire	
Manager City Strategy	8397 7292
Justin Robbins	
General Manager Strategy & Finance	8397 7444



REPORT FOR

SERVICE REVIEW COMMITTEE  
MEETING

MEETING DATE

18 OCTOBER 2023

RECORD NO:

D23/79249

REPORT OF:

STRATEGY &amp; FINANCE

TITLE:

DRAFT MAIN ROADS AND GATEWAYS - CITYWIDE  
PRINCIPLES AND METHODOLOGY

## PURPOSE

To consider the Principles and Methodology to be used to upgrade Main Roads and Gateways in the City.

## RECOMMENDATION

That the Services Review Committee recommends to Council:

**That having considered the report titled “Draft Main Roads and Gateways – Citywide Principles and Methodology” and dated 18 October 2023, Council adopt the principles and methodology for main roads and gateways across the City as detailed in Table 1 of the report.**

## 1. BACKGROUND

At its meeting on [11 April 2023](#), Council endorsed a Notice of Motion seeking a *“...report to Council prior to the 2024/25 annual business plan, detailed costings to upgrade all determined main roads and gateways across the City of Tea Tree Gully...”*.

The proposed methodology and principles that are proposed to be used to determine upgrades for main roads and gateways are provided within this report.

## 2. DISCUSSION

### 2.1 Main Roads and Gateways Overview

The project includes the development of concept plans and high-level cost estimates to upgrade streetscapes along Hancock Road, Lower North East Road, McIntyre Road, Grand Junction Road and North East Road. Refer to Attachment 1 for a map of the project area. The project area covers 28.5km 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 2024
- 0.8km of North East Road is included in the Power Line Undergrounding Project presented to Council on 10 October 2023.
- 24.9km of upgrades are to be planned, designed and delivered

### 2.2 Design Principles

Upgrades to main roads and gateways will seek to:

- Improve the quality of the public realm and provide gateways into the city and promote the city as a place to live, work, invest and play
- Reflect the identity of the City
- Increase tree canopy coverage and low landscaping to assist with cooling, provide shaded walks for pedestrians and reduce urban heat islands
- Provide more inclusive and safe access for all pedestrians
- Incorporate sustainable design principles into upgrades to maximise impact of the upgrades, while minimising long term maintenance costs and environmental impacts.

### 2.3 Methodology and Prioritisation of Works

The proposed grades to the main roads and gateways will be prioritised using the following criteria:

Table 1: Principles and methodology

Criteria	Prioritisation comments
Traffic volumes	Roads with high traffic counts will be deemed to be a high priority strategic gateway into the city
Undergrounding of power lines	If the project will identify where the undergrounding of power lines aligns with the <a href="#">Power Line Environment Committee (PLEC) Charter</a> and are more likely to received funding. Staff will engage with SA Power Networks and the PLEC to identify potential timeframes to inform long term planning and those areas may be scheduled for upgrade accordingly
Pedestrian and cycling movement	Considers the location of shopping centres, schools, community centres, sporting facilities etc. where higher levels of pedestrian access occurs. The higher the level of utilisation the higher the priority.
Tree canopy coverage and urban heat	Considers prioritising the hottest and most utilised segments of streetscape as a priority to increase tree canopy coverage and provide a cooler environment for pedestrians
Asset life and condition of existing infrastructure	Considers prioritising segments of the streetscape where asset condition is poor and requires replacement
Gateway and higher exposure streetscape zones	Consider prioritising gateway and streetscape zones with higher exposure, ie shopping centres.
Opportunity to leverage external grant funding	Considers prioritising segments that can be delivered by leveraging external grant funding
Economic development	Consider prioritising zones that could facilitate business and economic growth, ie catalyst zones for residential and commercial development
Planned Infrastructure upgrades	Considers road reconstruction works or upgrades as planned by the Department of Infrastructure and Transport (DIT) and other service authorities to prevent damage to new upgrades

Each road will be broken into zones and reviewed against the criteria above. The stronger the alignment against the criteria the higher priority the zone. A road may be delivered in one or multiple stages. Options will be provided that allows Council to prioritise upgrades to gateways and higher exposure streetscape zones with the balance of streetscape upgrades delivered in future stages.

## 2.4 Staging Plan, Concept Plans and Cost Estimates

A report will be presented to Council by March 2024 that will include proposed concept plans, staging plan and cost estimates for the upgrade to the main roads and gateways. This report will inform the long term financial plan and future annual business plans.

Concept plans will be developed, with each road segment broken down into one or multiple zones that will demonstrate the following:

- Desired character / uniqueness / heritage of the zone
- Examples of elements, materials and finishes within the zone
- Typical cost estimates for each zone
- Opportunities for place making, activation, feature lighting, public art and wayfinding
- Improvements for access and inclusion
- Opportunities to incorporate Water Sensitive Urban Design improvements and address Crime Prevention Through Environmental Design
- Identifies constraints and proposed solutions
- Feedback / limitations imposed by relevant asset owners/stakeholders
- Outcomes of engagement with key infrastructure owners (i.e. SAPN, DIT) Including potential PLEC sites and high-level timing if possible

Staging (prioritisation) and cost plan for all roads, including:

- High level staging plan, timing and costs
- Identifies zones where external grant funding can be leveraged (i.e. PLEC)
- Alternative funding models

## 3. FINANCIAL

Preliminary estimates indicate that the main roads and gateways upgrade initiative will cost approximately \$25m - \$30m. This estimate is based on similar projects that have been completed throughout the city which have cost approximately \$1,000 L/M.

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 2023-2024 includes an allocation of \$300,000 to progress the design for main roads and gateways, of which \$100,000 is allocated to North East Road in the Tea Tree Gully Township. The final report to be presented to Council for consideration by March 2024 will include **funding options for the Council's consideration as part of** the budget process.

#### 4. STRATEGIC OBJECTIVES

##### Strategic Plan

The following strategic objectives in Council's Strategic Plan 2025 are the most relevant to this report:

Objective	Comments
Community	
People feel a sense of belonging, inclusion and connection with the City and the community	The upgrades of our main roads and gateways will reflect the character and identity of the City, they will improve access and ensure the streetscape is more inclusive. Community engagement will be undertaken with key stakeholders and community for PLEC works.
Diversity is welcome and celebrated	
People can have a say in decisions that affect them and the key decisions of the Council	
Environment	
Environmentally valuable places and sites that are flourishing and well cared for	The project will protect and enhance environmentally valuable places within and adjacent to our main roads. Streetscape upgrades will prioritise pedestrian safety and include materials that incorporate recycled or low energy materials. The project will increase tree canopy coverage and where applicable the undergrounding of powerlines will enable the planting of more street trees and those with a larger canopy.
A community that is protected from public and environmental health risks	
Our consumption of natural resources is minimized by reducing, reusing and recycling products and materials, and using renewable resources	
We are resilient to climate change and equipped to manage the impact of extreme weather events	
Our tree canopy is increasing	
Economy	
Modbury Precinct is revitalised as the city's key activity centre	The project includes five main roads throughout the City including North East Road which passes through the Modbury Precinct. The project will revitalise gateways into and through the City to promote the city as a place to live, work, invest and play. The
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 utilize	

<i>technology to improve the livability of our city</i>	project will provide direct and indirect employment opportunities in the city.
Places	
<i>Streets, paths, open spaces and parks are appealing, safe and accessible</i>	The project will enhance safety, accessibility and amenity of the City with improved paths, and connections for pedestrians and cyclists. There will be opportunities to incorporate public art and reflect the diverse cultural mix of the city. Project decision making will consider fit for purpose solutions and sustainable practices to assist with maintenance in the long term.
<i>Opportunities exist to express and experience art and culture</i>	
<i>Neighbourhoods are easy to move around and are well connected with pedestrian and cycle paths that offer an alternative to cars</i>	
<i>Infrastructure and community facilities are fit for purpose, constructed using sustainable practices and well maintained</i>	
Leadership	
<i>Planning considers current and future community needs</i>	The streetscape upgrades, and where applicable undergrounding of power lines, enables Council to improve tree canopy coverage and access across the City. Input from internal and external stakeholders will inform the final scope of works and boundaries based on best practice.
<i>Delivery of services is sustainable and adaptable</i>	
<i>Decision making is informed, based on evidence and is consistent</i>	
<i>Major strategic decisions are made after considering the views of the community</i>	

## Organisation Plan

Our Strategic Plan is supported by an Organisation Plan which focuses on four key themes of organisational excellence. The themes most relevant to this report are: Future Capability; Sustainable Operations

## Policies / Strategies

Relevant policies that would be considered in preparing a report for Council 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:

- Strategic Plan 2025
- 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
- Tea Tree Gully Township Precinct Plan
- Tea Tree Gully Township Landscape Style Guide
- Stormwater Asset Management Plan

## 5. LEGAL

Section 48(1) of the *Local Government Act 1999* sets out the requirement for a Council to obtain and 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 \$25m - \$30m 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 presentation and endorsement of the proposed concept plans, staging plan and cost estimates by Council in March 2024.

## 6. RISK – IDENTIFICATION AND MITIGATION

High level risks will be included in the report to Council and include management of community expectations regarding what upgrades may be possible. Potential designs, staging plans and cost estimates will need to recognise that upgrades will be limited by budget constraints as well as the requirements of SA Power Networks (PLEC), Department of Infrastructure and Transport (DIT), unique functions of each road, current amenity, priority, traffic volumes, etc.

## 7. ACCESS AND INCLUSION

**Theme 3: “Accessible Communities”** in the *Disability Access and Inclusion Plan* will be supported through:

- The potential undergrounding of powerlines and future upgrade of streetscapes will incorporate universal design guidelines and provide more inclusive and greater accessibility along main roads.

## 8. SOCIAL AND COMMUNITY IMPACT

The key benefits of the proposed upgrades for the community are:



- Safer and more inclusive access for the local community
- Improved infrastructure to support inclusion and social interaction
- Cooler streetscapes
- Higher quality public realm that improves the area as a place to invest and live.

## 9. 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.

## 10. ASSETS

The upgrade of main roads and gateways considers the asset life of existing and proposed infrastructure and whole of life costs for the proposed upgrades

## 11. PEOPLE AND WORK PLANS

Planning is being undertaken in-house by specialist staff and is managed within current budget and staff resourcing constraints. Future resource requirements will depend on the staging and cost plan adopted by Council in early 2024.

## 12. COMMUNITY AND STAKEHOLDER 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.

## 13. COMMUNICATIONS OF COUNCIL DECISION

Relevant information will be disseminated to stakeholders utilising various communication channels under the advice and guidance of the Customer and Communications Department.

## 14. INTERNAL REPORT CONSULTATION

The following staff have been included in the consultation process in the preparation of this Report.

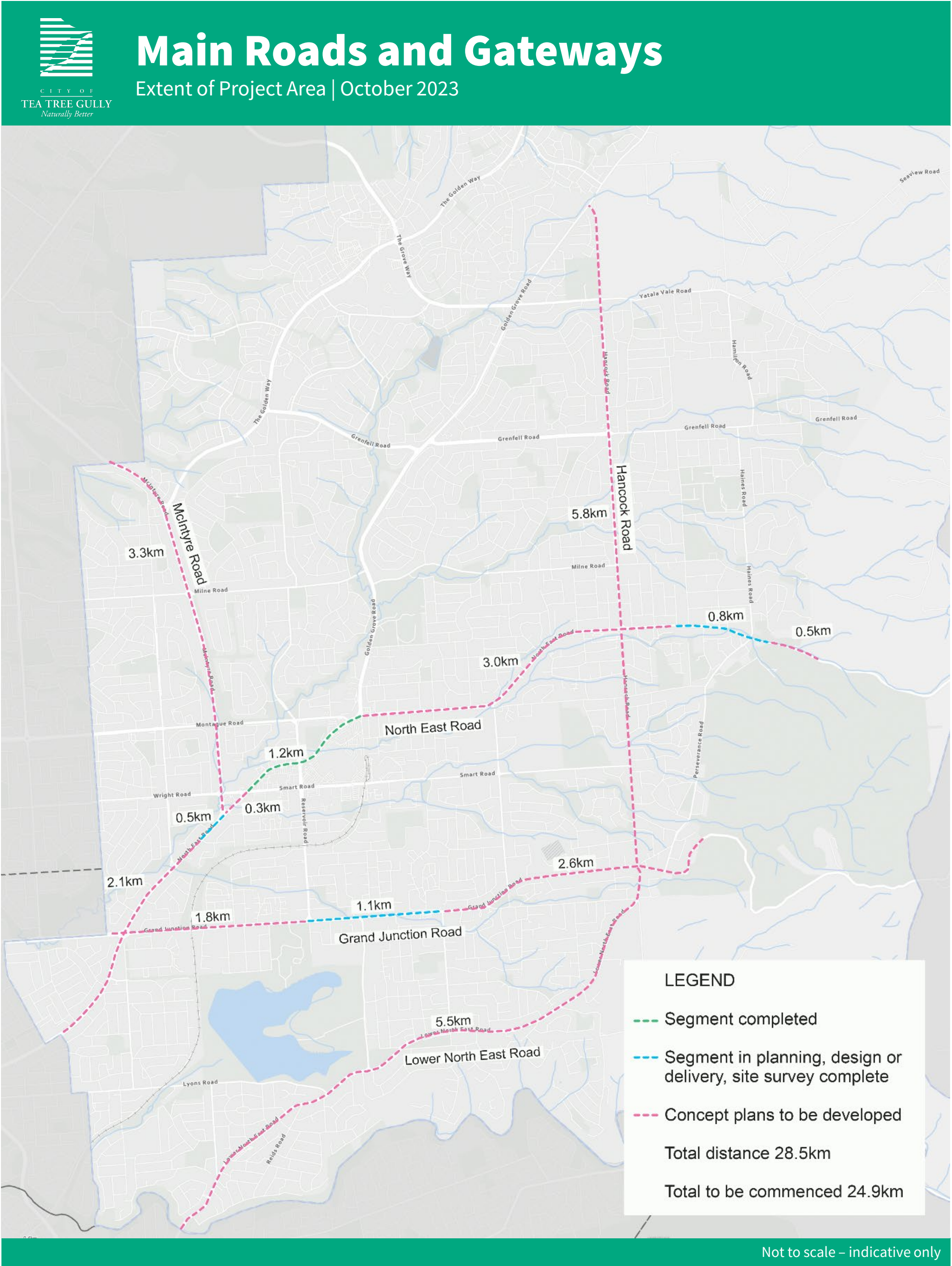
Name	Position	Consulted about
Erica Vidinis	Strategic Project & Stakeholder Manager	Methodology and Prioritisation of Works
Scott Reid	Strategic Project Manager	Methodology and Prioritisation of Works

## Attachments

1. [1](#) Main Roads and Gateways Citywide - Extent of Project Plan - 3 October 2023..... 27

## Report Authorisers

Victoria Masterman	
Lead – Precincts & Placemaking	8397 7300
Ingrid Wilkshire	
Manager City Strategy	8397 7292
Justin Robbins	
General Manager Strategy & Finance	8397 7444





REPORT FOR

SERVICE REVIEW COMMITTEE  
MEETING

MEETING DATE

18 OCTOBER 2023

RECORD NO:

D23/81247

REPORT OF:

CORPORATE SERVICES

TITLE:

CUSTOMER RELATIONS CONTACT CENTRE - SERVICE  
REVIEW SCOPE

## PURPOSE

To consider the proposed Customer Relations Contact Centre - Service Review Scope.

## RECOMMENDATION

**That having considered the report titled “Customer Relations Contact Centre – Service Review Scope” dated 18 October 2023**, the Service Review Committee approves the Project Scope as detailed within the report.

## 1. BACKGROUND

The Customer Experience Strategy 2023 – 2028, as presented at Service Review Committee on 5 July 2023, sets a commitment for customer transformation across four (4) key pillars.

1. Reducing customer effort required to transact with Council services
2. Improving the Employee Experience (EX) to create a thinking organisation of customer champions
3. Uplifting our Customer Relationship Management platform (Salesforce) to be a singular view of the customer
4. Incorporating the Voice of the Customer (VOC) fully into our activities and decision making.

In consideration of the changing customer environment, our communities growing expectations for efficient provision of services and commitment to **Key Pillar 1. 'Reducing customer effort required to transact with Council services'**, this report **seeks to undertake a service review of Council's Customer Relations Contact Centre (CRCC)**. CRCC provides services and advice to customers, covering whole of Council operations, and delivers these services across multiple channels, including phone, email, online and in-person (reception and cashiers).

## 2. DISCUSSION

The provision of modern and efficient Customer Service by CRCC is a recognised **priority, and integral to the key pillars of the City of Tea Tree Gully's Customer Experience Strategy 2023 – 2028.**

### Project Scope

**As an outcome of Council's** commitment to reducing customer effort and improving the employee experience, the scope of this CRCC review will include:

- Data metrics review; recording frequency, duration and variation of frontline/transactional customer service activities
- Identification of task efficiencies and opportunities for redirection of low value tasks
- Comparative analysis benchmarking, including alignment to industry standard
- Identification of best practice opportunities, including digital based communications and automation of repetitive tasks where possible
- Comprehensive recommendations report that is aligned to the maturity of the organisation.



The aim of this review is to identify opportunities for the optimisation of Council's CRCC and associated frontline customer support services with the goal to enhance efficiencies of customer transactions.

### 3. FINANCIAL

This review is intended to be undertaken using external resources. The financial implications of this review will be known once the appropriate procurement process is undertaken.

### 4. STRATEGIC OBJECTIVES

#### Strategic Plan

The following strategic objectives in Council's Strategic Plan 2025 are the most relevant to this report:

Objective	Comments
Community	
<i>Our services are accessible to all and respond to changing community needs</i>	Continual improvement of the Customer Service function, including shifting transactional interactions online
Leadership	
<i>Customer service provides a positive experience for people and is based on honesty and transparency</i>	Efficiency and adapting to a more modern service offering

#### Organisation Plan

Our Strategic Plan is supported by an Organisation Plan which focuses on four key themes of organisational excellence. The themes most relevant to this report are:

- Customer Care
- Future Capability
- Sustainable Operations

#### Policies / Strategies

- CX Strategy 2023 - 2028

### 5. LEGAL

Nil

## 6. RISK – IDENTIFICATION AND MITIGATION

Nil

## 7. ACCESS AND INCLUSION

This review provides opportunity to ensure customer contact and transactional methodologies are contemporary, inclusive and relevant to our community needs. This review embraces **Council's** Disability Access and Inclusion Plan (DAIP) Theme 1 – Inclusive communities for all; and Theme 3 – Accessible communities.

## 8. SOCIAL AND COMMUNITY IMPACT

Nil

## 9. ENVIRONMENTAL

Nil

## 10. ASSETS

Nil

## 11. PEOPLE AND WORK PLANS

Potential efficiencies i.e merging of functions, removal of duplicated efforts and low value tasks.

## 12. COMMUNITY AND STAKEHOLDER ENGAGEMENT

Nil

## 13. COMMUNICATIONS OF COUNCIL DECISION

Nil

## 14. INTERNAL REPORT CONSULTATION

The following staff have been included in the consultation process in the preparation of this Report.

Name	Position	Consulted about
Samantha Rose	Continuous Improvement Lead	Providers and scope

Amanda Prior	Senior Customer Relations Officer	Impact and timing for staff
Ebony Coe	CX Improvement Coach	Outcomes and purpose

Attachments

N/A

Report Authorisers

Olivia Harvey	
Manager Customer and Communications	8397 7397
Leisha Bond	
General Manager Corporate Services	8397 7222



# INFORMATION REPORT

## SERVICE REVIEW COMMITTEE MEETING

18 October 2023

### City Operations

#### City Operations Service Reviews Update (D23/66540)

Council's City Operations Portfolio has three current Service Reviews, including:

- City Operations Opportunities Review
- Verge Maintenance Service Review
- Road Management Service Review

An update on each Service Review is provided below and in the referenced attachments.

#### Community Value Program - City Operations Opportunities Review

Achievements since Council received the July 2023 Service Review Committee are update are provided below.

- Eloise Penna, Manager, Project and Contract Delivery commenced on the 24 July 2023
- City Operations has farewelled three long serving team members into retirement, five have resigned for opportunities elsewhere, a high number of internal applicants have been successful in securing new positions and we have welcomed many new faces who bring new skills, experience and knowledge in to the portfolio. This has naturally increased vacancies up to 55, an increase of 9 positions since the July 2023 Service Review Committee update. 18 of the 55 positions remain in various stages of the recruitment process.
- All long-term interim position appointments have been finalised with 12 team members now in ongoing permanent roles.
- Implementation of a City Operations Portfolio Business Plan for the 2023-24 Financial Year is complete, aligning with Council's Strategic Plan and CEO KPI's. The City Operations Portfolio Business Plan has been used to inform Individual Performance Plans and 90 Day plans to provide clarity at all levels of the portfolio.

Attachment 1 provides a status update for the additional projects to be delivered as part of the City Operations Opportunities Review.

## Verge Maintenance Service Review

On the 11 April 2023, Council's Service Review Committee endorsed the report prepared by BRM Advisory titled *CTTG Verge Maintenance Service Review. Final v4.0 – BRM Advisory*, including the actions contained in the implementation plan provided as Attachment 2.

Through Council's Annual Business Plan Community Engagement process the community were consulted regarding a proposed increase (minimum additional 2 cuts per annum in suburbs which require an additional cut) to the verge cutting service and any associated budget and potential rate increase which may result from such an increase in service.

Since the commencement of the 2023-24 Financial Year, the following has been achieved in relation to the Verge Maintenance Service Review Implementation Plan.

- Mutual termination of existing Verge Maintenance Contract. The existing contractor has remained under a separate agreement pending the finalisation of the tender process for the amended approach to verge maintenance.
- Four residential verge cuts scheduled to occur prior to 25 December 2023, an increase of 1 full cut; plus, four main road cuts scheduled to occur prior to 25 December 2023.
- 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).
- Improved information available to the public on the Council's website enabling the community to view the verge cutting schedule in their area of interest, for current and future cuts. The main road cutting program has also been added to the website data.
- Liaison with the Department for Infrastructure and Transport (DIT) regarding median maintenance has been ongoing. Negotiations have been positive and remain active, with informal support for Council to undertake median maintenance and receive a financial base allocation in return generally supported by DIT.

Attachment 2 provides further information in relation to the Implementation Plan actions.

## Road Management Service Review

On the 24 August 2022, Council's Service Review Committee endorsed the report titled *"Service Review Report – Road Management"* including the information provided in a report prepared by BRS Advisory for the Road Management Service Review and associated implementation plan (refer Attachment 3).

Since the endorsement of the implementation plan the following actions have been achieved:

- New process implemented to review required treatment options to the capital works road program. The new process includes treatment optimisation reviews by a consultant to establish the required scope of works given the current condition and functionality of the road. The 2022-23 and 2023-24 capital works programs have been amended to suit.
- Due to the reduction in full box out road reconstruction works, a redeployment process was required for the Road Reconstruction team. This has now been completed resulting in the redeployment of three employees into alternative roles and an acceptance of a redundancy by three employees.
- Support to the delivery of road reconstruction activities (when required) are provided through an alternative team with similar skills and resources. This team is more diverse in its structure to provide support to a variety of projects as well as maintenance programs.
- Following the redeployment process, the plant and equipment associated with the Road Reconstruction Team was reviewed along with all Civil plant and equipment to determine utilization of all civil plant with the aim to dispose of underutilized and or older assets. The forecast sale price for these assets was \$605,372, with an actual sale price of \$866,137, the NET revenue was \$584,118 when removing the carrying value. The total Operational reduction is calculated at \$55,857 per annum.
- Current reviews into assessing the market and feasibility for packaging up full scope of works vs segregating individual components of the delivery of scope.
- Budget has been included in the annual program to undertake design the year prior to the physical works allowing more accurate project costing prior to the budget allocation for the delivery of works.
- Role clarity defined through the City Operations Opportunities Review ensuring alignment of duties between asset optimization, project delivery and maintenance:
  - Technical Engineering Services – asset planning and programming
  - Projects and Contracts Delivery – delivery of works using external resources
  - Field Services – delivery of works using inhouse resources
- Reviewing and developing maintenance service levels to include cyclical maintenance programs and reactive assessments based on risk ratings, priority ratings and expected response times. These are to be published to the community once finalised.

Attachment 3 provides further information in relation to the Implementation Plan actions.

## Attachments

1. [↓](#) City Operations Community Value Program - Opportunities Review Status Report - at end September 2023 ..... 37
2. [↓](#) Verge Maintenance Service Review - Implementation Plan Update - end September 2023..... 41
3. [↓](#) Roads Management Service Review - Implementation Plan Update ..... 43

## Report Authorisers



Adam Kelly	
Manager Field Services	8265 8630
Felicity Birch	
General Manager City Operations	8397 7234

CITY OPERATIONS - OPPORTUNITIES REVIEW | Status Report(September)

## CVP Status Report: Opportunities Review

Opportunities Review Projects:			Due Date 31 December 2023				Status Report
Significant Deliverables	Resp	Status	Q1	Q2	Q3	Q4	
PROJECT 1: Value Proposition for Executive Portfolios							
Consult and confirm value proposition (purpose and remit) for each (Portfolios)	RM	✓					Complete
Communicate VPs to all staff	RM	✓					Complete
Opportunities Review Projects:			Due Date 31 December 2023				Status Report
Significant Deliverables	Resp	Status	Q1	Q2	Q3	Q4	
PROJECT 2: City Operations Structure							
Consultation with City Operations managers and staff complete	RM	✓					Complete
Implementation of new structure:	FB	<div></div>					
• Manager appointments confirmed for all four departments		✓		31/3			Complete
• Letters issued to all employees	BH	✓	30/1				Complete
• Position Descriptions for all employees refreshed	BH	✓		30/6			Complete PD review prioritisation occurred and for Tranche 1 & 2 significantly complete
• MOF and CTTG Way	BH	✓			30/9		Complete - CTTG Way promoted across the portfolio via various methods.  Complete - MOF: Business Plan, IPP's and 90 day plans implemented. Team and 1 on 1 meetings in place.  Wider leadership development program being scoped by People and Capability. This element will now form part of Project 4.
• IPP and Performance Management expectations established	BH	<div></div>				31/12	Individual Performance Plans have commenced and nearing completion.
Expectations and Accountabilities defined in approved Transition Plans for:	FB	✓		30/6			Complete
• Technical Engineering Services	GD	✓	31/3				Complete
• Field Services	AK	✓	31/3				Complete

## CITY OPERATIONS - OPPORTUNITIES REVIEW | Status Report (September)

Opportunities Review Projects: Due Date 31 December 2023							Status Report
Significant Deliverables	Resp	Status	Q1	Q2	Q3	Q4	
• Project & Contract Delivery	FB	<input checked="" type="checkbox"/>		30/4			Complete
• Operations Support Services	DH	<input checked="" type="checkbox"/>	31/3				Complete
• Functions moving into other Portfolios	FB	<input checked="" type="checkbox"/>	31/5				Complete
<b>PROJECT 3: Improve Communications across City Operations teams</b>							
Review and implemented an improved CTTG internal communication strategy addressing themes such as culture, motivation & engagement	OD/OH	<input checked="" type="checkbox"/>					Complete
Internal communication strategic scheduling of staff briefings and mthly news (via email)	OH	<input checked="" type="checkbox"/>					Complete Monthly CEO email updates and quarterly CEO briefings.  Regular information updates to all City Operations staff regarding priorities or status updates (eg. recruitment status, leave expectations, etc)
Document and implement a communications accountability plan (messages & method) for disseminating information to City Ops staff.	FB					31/12	Date extended from 30/9 due to staff leave provisions.  Underway. Internal working group developed incorporating City Operations staff. Internal consultation with working group occurred to understand communication preferences.
<b>PROJECT 4: Enhance Leadership Capability</b>							
Review leadership capability framework and explore leadership gaps and determine approach to address.  Added: MOF review and training	OD / FB					31/12	Proposals received from Consultants assessed, and required program brief to be reviewed, which is currently in progress.
Establish a contract to deliver a leadership development program	OD / FB					31/12	As per above.

CITY OPERATIONS - OPPORTUNITIES REVIEW | Status Report (September)


Opportunities Review Projects:		Due Date 31 December 2023					Status Report
Significant Deliverables	Resp	Status	Q1	Q2	Q3	Q4	
PROJECT 5: CFS Workflow and effective triage							
Process map CFS workflows within City Operations to identify improvements and prepare implementation plan for CVP SC approval	DH/ OH	<div></div>				31/12	<p><b>Complete (DH):</b> CFS triage for City Operations managed via Operations Support Services, following appointment of key positions. This has one team performing the initial investigation and assessment of a CFS prior to it being assigned to the appropriate team within City Operations for action.</p> <p><b>Underway (DH):</b> Review of CFS categories and workflows being further reviewed to ensure alignment with new City Operations structure.</p> <p><b>Underway (OH):</b> CFS workflows for CTTG to be reviewed as part of Salesforce project, which is underway and a Salesforce working group has been established.</p>
Establish CFS Governance for wider organisation	OH	<div></div>					OH to establish governance principles for customer satisfaction and engagement. CI Lead to provide support.
PROJECT 6: Enhance Procurement Practices							
Review procurement process and identify procurement pain points	EP / SH	<div></div>				31/12	<p>Quotations Service Review complete and implementation plan enacted.</p> <p>Review of purchasing thresholds and purchasing levels complete.</p> <p>Further review of procurement main points to be undertaken, with a focus on process.</p>
Establish a processes and practices that addressed procurement pain points and gaps.	TBA	<div></div>				31/12	As per above.
PROJECT 7: Business Planning							
Explore and implement improvements within Business and Operating Planning cycles.	FB	<div><div></div></div>				31/12	<p><b>Complete.</b> City Operations Portfolio Business Plan implemented, aligning Council's Strategic Plan and CEO KPI's to plan. <b>Note:</b> CTTG Business Plan format also reviewed by City Strategy for implementation from next Financial Year.</p>

## CITY OPERATIONS - OPPORTUNITIES REVIEW | Status Report (September)

Opportunities Review Projects:		Due Date 31 December 2023					Status Report
Significant Deliverables	Resp	Status	Q1	Q2	Q3	Q4	
PROJECT 8: Enhanced capability and training for safety leadership							
Specifically address behaviours that impact a functioning Safety Culture (use existing tools), through undertaking a safety leadership practice review and recommend way forward establishing a framework with associated governance	OD / FB	<div><div></div></div>				31/12	Project scoping underway with WHS

**LEGEND****Responsibilities:**

Initial	Name	Position
AK	Adam Kelly	Manager Field Services
BH	Belinda Halling,	Project Lead OD
DH	Dewald Hartzenberg	Manager Operational Support Services
FB	Felicity Birch	General Manager, City Operations
GD	Gabby D'Aloia	Manager Technical & Engineering Services
OD	Shannon Hockley	Manager People & Capability
OH	Olivia Harvey	Manager Customer and Communications
SH	Sharon Hollamby	Manager Procurement & Contract Management
EP	Eloise Penna	Manager Project & Contract Delivery

**Project Status**Complete ☒On-Track Delayed Overdue 



Verge Maintenance Service Review Significant Deliverables		Update: September 2023		2023/24				
Recommendations:		Proposed Action		Q2	Q3	Q4	Q1	Comment/Update
Systems								
<div>1. Data collection to assist with<ul style="list-style-type: none"><li>- Future market approach in relation to the verge maintenance contract to inform specification</li><li>- Allow performance under the contract to be more accurately tracked</li><li>- Incorporate real time reporting</li></ul></div>	a.	Create a new GIS layer to collate and collect data regarding verge type across the city.					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).	
	b.	Installation of Telematics for internal and external tracking of blades down					Evaluation and Negotiations are nearing completion, pending outcome of DIT Agreement for inclusion of DIT Median.	
<div>2. CRM System amendments to disaggregate complaints data by:<ul style="list-style-type: none"><li>- Separation of medians and verge complaints</li><li>- Separation of DIT and Council roads</li></ul></div>	a.	Amendments to CFS System to allow for separation of complaints.						
Services								
<div>3. Increase services</div>	a.	Increase service to replicate proposed 5 week structure for verge maintenance					Included in Verge Maintenance Tender.	
	b.	Review and allocation of Budget including reporting through quarterly reporting.					Budget increase supported and applied as part of Annual Business Plan endorsement.	
<div>4. Contract to be more transparent and flexible</div>	a.	Amend contract to be schedule of rates contract					Included in Verge Maintenance Tender.	
	b.	Utilise data to develop program and contractor resourcing						
	c.	Contractual requirements for use of telematics					Included in Verge Maintenance Tender.	
	d.	Set expectations of managing seasonal peaks					Included in Verge Maintenance Tender.	
<div>5. Responsibility for the maintenance of DIT Medians</div>	a.	Meet with DIT regarding costs and responsibilities.					Liaison with the Department for Infrastructure and Transport (DIT) regarding median maintenance has been ongoing. Negotiations have been positive and remain active, with informal support for Council to undertake median maintenance and receive a financial base allocation in return generally supported by DIT. Awaiting formal draft Agreement.	
	b.	Create schedule of DIT Median maintenance and issue to contractor (if endorsed)					Conditional based on EM endorsement.	
<div>6. Trial of Broad Leaf Spray in selected suburbs and measure its effectiveness in reduced cutting time and improving the visual appeal</div>	a.	Create trial program for Broad Leaf Spraying services						
	b.	Report on trial program						
<div>7. Volunteer Verge Cutting Program</div>	a.	Implement a Volunteer Verge Cutting Program for senior/frail residents					Yet to commence discussions	
Communication								
<div>b. Council Reporting</div>	a.	Quarterly reporting on Implementation plan progress and budget amendments					First report submitted to 18 October 2023 Service Review Committee.	
<div>c. Improving the information available to the public on the CTTG Website to include:<ul style="list-style-type: none"><li>- Cutting schedule service standard</li><li>- Clear view of when their verge or median will be cut.</li><li>- Which roads are maintained by DIT and a link to DIT website.</li></ul></div>	b.	Amendment to CTTG website to include information and links					Cutting schedule on Council's website updated to include completed and all future planned cut dates, as well as main road cutting program.	
							Verge maintenance content on Council's website updated.	
<div>d. Community Education<ul style="list-style-type: none"><li>- Benefits of maintaining own verge</li><li>- Encourage residents to plant out a verge (on the basis they maintain under 221)</li></ul></div>	a.	Development of Communications plan					Promotion and communication on verge maintenance, maintaining own verge and Council's increase to the cutting program has been finalised, to occur via:	

<div><div>- Marketing and social media campaign re. caring for your and neighbours verge</div><div>- Use of broadleaf spray</div><div>- Establishing programs to recognise highly beautified streets</div></div>						<div><div>- Website articles / content</div><div>- Gully Life Rates Newsletter</div><div>- Gully Grapevine</div></div>
Other						
e. Levels of Service (application of standard treatment types across the city)	a. Development of Levels of Service for verge types					This is a longer term opportunity that is linked to the Opportunities Review structural considerations for City Operations for each Asset type
	b. RASCI for verge management					
f. Application of Section 221- consider: <div><div>- removing or rebating the application fee for those who wish to plant out a verge.</div><div>- Determine inclusions for alternate verge plantings, etc</div><div>- Enforcement for maintenance of planted verge areas</div></div>	a. Workshop and Review of Section 221 with EM's					The application fee for planting out own verge has been waived and this is reflected on Council's website.

Road Construction Service Review Significant Deliverables		Commencement:		2022/23		
Recommendations: Road construction design	Proposed Action	Q1	Q2	Q3	Q4	Comment
9.1.1 Adopt the new design to realise the customer, financial, environmental and workforce capacity benefits.	To be applied from 2022 / 23 financial year					Full Box out / construction removed from Works program
9.1.2 Develop a multi criteria assessment approach to guide the design brief for consultants. The design brief should only require a full road reconstruction where necessary.	Treatment options assessment tool to be developed.					Investigate existing industry best practice assessment tools.
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	To be incorporated in ongoing review of AMPs					Optimise lower cost treatment options for increase asset life in future AMP reviews
Redeployment of internal resources						
9.3.1 Redeploy existing staff to work on other civil works	<ul style="list-style-type: none"><li>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).</li><li>Identify a training and development program and costing option.</li></ul>					Alternate works for staff resourcing to be funded from existing capital expenditure programs whilst reviewing options
9.3.2 Redeploy or sell plant	<ul style="list-style-type: none"><li>Determine cost options for repurposing or sell plant and take action.</li></ul>					To be actioned if staff or fleet cannot be used for other funded works (e.g carparks, creek works, roadworks, playgrounds, etc)
9.3.3 Undertake market sounding to test whether road construction can be delivered under contract for lower cost	<ul style="list-style-type: none"><li>Undertake market sounding to test whether road construction can be delivered under contract for lower cost.</li></ul>					Discuss availability of contractors through roads industry network contacts
Implement Three Year Forward Works Program						
10.1.1 Commit to a three program to all capital works as follows: <ul style="list-style-type: none"><li>Year 3: identification of project</li><li>Year 2: preparatory works including design, procurement packaging and any physical preparatory works</li><li>Year 1: physical construction - Design and seek approval for the program of works for all capital works</li></ul>	Develop a rolling 3 year roads program for Council adoption					To be supported by multi-year procurement packaging approach to market
10.1.2 Allocate budget to undertake design, preparatory works and procurement packaging in the year prior to the physical works	Allocate budget to support design and preparatory work for subsequent FY roads program					Discuss the benefits and commitment to multi-year programs with elected members
10.1.3 Any changes to the next financial years physical works are locked down six months prior to the start of the financial year (i.e., in Dec/ Jan).						Ongoing to continue / increase funds for proposed roads preliminaries, survey, design and engineering advice
Role Clarity and Organisational Structure						
10.2.1 Undertake a team restructure to ensure alignment of duties between asset optimisation, project delivery and maintenance	Recommendations picked up as part of the Assets & Environment Opportunities Review Project					This is a longer term opportunity that is linked to the Opportunities Review structural considerations for Assets and Environment and whole of organisation
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, stormwater, carparks etc) into a single team.						
10.2.4 Consolidate all civil maintenance (roads, kerbing, unsealed roads, footpaths, stormwater, carparks etc) into a single team. This team would focus on programmed maintenance and responding to customer requests						
Supplier Relationship Management						
10.3.1 Undertake all preparatory works including design, procurement packaging and any physical preparatory works in the year prior to commencement of physical works.	Review current contract procurement practices to support bundling and multi year works packages.					To be supported by multi-year procurement packaging approach to market
10.3.2 Group up packages of work and release to the market as larger scopes to be delivered over the course of a year or multi-year rather than as individual packages						Discuss the benefits and commitment to multi-year programs with elected members
10.3.3 Establish standing contracts for major packages of works such as minor civil works, concrete and plant hire over a 3-to-5-year term working with only 2 or 3 suppliers						
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	To be considered in the improvement plan for AMPS					This will be considered as part of the next cyclic review of all asset management plans
11.1.2 Document all condition service levels (at the whole of asset level) for all asset classes through the SAMP						
Environment, Decarbonisation and Sustainability						
11.2.1 Prioritise asset investment in pedestrian and cycling infrastructure	To be considered as part of revised climate action plan strategic review					These outcomes to be considered as part of a suite of

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 11.2.4 Work in partnership with suppliers to leverage new technology and around use of recycled product and leverage new technology						Strategic objectives review in the future including Climate Adaptation Plan, Transport Plans, Precinct Planning and Disability Access and Inclusion Planning.  New technology opportunities are reviewed and incorporated on an ongoing basis
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 support analysis and improvement 11.3.5 Use the Technology One functionality to embed works management processes to support programmed maintenance	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					For ongoing review as these recommendations are presently in place (in whole or in part) and generally provide comment regarding the methods we employ for business as usual activities
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	To be referred and incorporated into Council WHS programs  In field engagement to be consulted with relevant corporate leaders.					Workshops to be held with relevant staff to discuss WHS process improvement opportunities
11.4.3 The ELT / MLT spend at least two hours per week on a rotational basis spending time in field engaging with the workforce and demonstrating visible leadership around safety.	Create a leadership presence by visiting worksites and engaging with team. Audit sites.					
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 the annual capital works program to reset priorities and deliver continuous improvement activities	Incorporated into operating management framework for corporate leaders once organisational structure confirmed.					Monthly capital works reporting and regular team meetings in place. Metrics and dashboards communicated with teams.

# INFORMATION REPORT

## SERVICE REVIEW COMMITTEE MEETING

18 October 2023

### City Operations

#### City Maintenance and Presentation Uplift Plan - Update (D23/66639)

Over the past year there has been a renewed and increased focus on delivering numerous maintenance programs on a regular basis as part of our commitment to beautifying places and spaces across the City and providing a safe, happy and healthy community.

Maintenance of our living assets is a key service for public amenity, and includes actioning regular requests for tree maintenance, vegetation planting, path defects within open space, grass cutting, and other associated open space maintenance.

Historically, reactive work was not able to be accommodated within current operational budgets or maintenance programs and therefore was delayed to a future program cycle or **subject to Council's annual budget deliberations.**

To ensure reactive works and other identified initiatives are captured and considered as **part of operational programs, Council's Manager Field Services has, in consultation with** relevant teams, developed a City Maintenance Uplift Plan. This aligns with the Chief Executive Officer's Key Performance Indicator 2023-24 of:

***"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"***

The implementation of the Plan in August 2023 has resulted in the completion of 63 reactive works requests, undertaken as part of existing operational budgets and maintenance programs.

Many areas within reserves, tree screens, traffic control devices and waterways identified to receive additional maintenance treatment have been addressed through infill planting, increasing biodiversity, beautification and amenity. Works may also include one or a more of the following treatments; clearing, mulching, **planting and surfacing's with an endeavor** to uplift the area.

Identified work which may be considered larger or complex in scope will require the consideration of additional budget through quarter review or annual budget processes.

The Plan reflects projects which have been assessed and determined to meet a need for beautification as part of operational works. As more projects or community requests are assessed, they will be added to the Plan and this will be communicated as part of future quarter updates to the Service Review Committee.

The Plan has been developed to be a live, ongoing document which will mature in information over time, and will assist in generating statistics to provide to Council on achievements in the area of City uplift.

A copy of the City Maintenance and Presentation Uplift Plan, updated to the end of September 2023, can be viewed in Attachment 1.

Attachments

1. [City Maintenance and Presentation Uplift Plan - Status Report - end September 2023](#) ..... 47

Report Authorisers

Adam Kelly	
Manager Field Services	8265 8630
Felicity Birch	
General Manager City Operations	8397 7234

Field Services Uplift Program											
Location	Type (ie TCD, Treescreeen, etc)	Purpose	Treatment	Team	Support	Priority	Priority Reason	Start Date	Status	Comments	
Wyuna Court Entrance	Verge / Median Treatment	Aesthetics	Rock feature, planting and mulching	Hort 1	N/A	Medium	N/A	March	completed		
Linear Park A - Demarcourt Vegetation Beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	Hort 1	N/A	Medium	N/A	May	completed		
Linear Park E - Reconciliation Planting	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	Hort 1	N/A	Medium	N/A	May	completed		
Linear Park B - Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	Hort 1	N/A	Medium	N/A	May	completed		
Linear Park D - Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	Hort 1	N/A	Medium	N/A	June	completed		
Linear Park E - Revegetation beds	Reserve / biodiversity	Increase Biodiversity	Extension and infill planting	Hort 1	N/A	Medium	N/A	June	completed		
Waterford Reserve	Reserve / biodiversity	Increase Biodiversity	Garden bed extension and infill planting	Hort 1	N/A	Medium	N/A	May	completed		
Berri Reserve	Reserve / biodiversity	Increase Biodiversity	New garden bed	Hort 1	N/A	Medium	N/A	June	completed		
Lyons/Parsons Revegetation Beds	Reserve / biodiversity	Increase Biodiversity	Infill planting of revegetation beds	Hort 1	N/A	Medium	N/A	June	completed		
Lakeview Reserve	Reserve / biodiversity	Increase Biodiversity	Garden bed extension and infill planting	Hort 1	N/A	Medium	N/A	June	completed		
Tarni Res (Dryland Res)	Reserve / biodiversity	Increase biodiversity	Revegetation Planting	Hort 2	N/A	Low	N/A	July	completed		
Spring Res	Reserve	Beautification	Beautification / Upgrade	Hort 2	N/A	Medium	N/A	June	completed		
Hamilton Rd screen (Fill in planting)	Tree Screen	Beautification	Infill planting	Hort 2	N/A	Medium	N/A	July	completed		
Angoves Res	Reserve	Beautification	External request	Hort 2	N/A	Medium	N/A	July	completed	Trees currently necessary, awaiting water point	
Tilley Reserve	Reserve	Beautification	Infill planting	Hort 2	N/A	Medium	N/A	July	completed		
Ross Reserve	Reserve	Beautification	Infill planting	Hort 3	N/A	Medium	N/A	June	completed	50x mixed native tube stock	
Polar Ct Headwall/ Anare Ct	Headwalls	Beautification	Re-planting, re-mulching	Hort 3	N/A	Medium	N/A	July	completed	Re-planted and re-mulched 4/8/23	
Holborn Road Closure	TCD	Beautification	Infill planting	Hort 3	N/A	Low	N/A	July	completed	Infill planted 4/8/23	
Strachan Reserve	Reserve	Beautification	Infill planting	Hort 3	N/A	Low	N/A	June	completed	Infill planted mixed native tubestock	
Debenham Reserve	Reserve	Beautification	Infill planting	Hort 3	N/A	Medium	N/A	June	completed	Infill planted mixed native tubestock	
Debenham HW	Headwall	Beautification	Remove dying/ sticky rosemary and re-plant and re-mulch	Hort 3	N/A	Low			completed	Removed dying/ sticky rosemary and re-planted	
Golden Grove Road (end of Nugent PJ)	Road Reserve	Beautification	Planting	Hort 3	N/A	Medium	Case 00088374	June	completed	Planted	
Target Hill Rd (The Golden Way- Halcyon)	Tree Screen	Beautification	Infill plantings, part of tree screen upgrade	Hort 3	STD	Medium	N/A	May	Completed	Completed 30/5/23, 450 mixed native tube stock	
Atlantis Drive	Road Reserve	Beautification	Infill planting	Hort 3	N/A	Medium	Cases 00083702, 00082608	June	completed	Completed 19/6/23 infill planted	
St Just HW	Headwall	Beautification	Re-planting, re-mulching	Hort 3	N/A	Medium	Case 00082533	June	completed	Planted 19/6/23, Mulching completed in August	
Target Hill Rd (Tongariro-The Golden Way)	Tree Screen	Beautification	Infill planting, part of tree screen upgrade	Hort 3	STD	Medium	N/A	May	Completed	Completed 30/5/23, mixed native tube stock	
Marengo Reserve 1	Beautification	Beautification	Revegetation Planting	Hort 3	N/A	Medium	Case 00069614	June	completed	Completed 21/6/23, mixed native tube stock	
Marengo Reserve 2	Reserve	Increase Fauna	Revegetation Planting to increase fauna	Hort 3	N/A	Medium	N/A	June	completed	Completed 27/6/23, mixed native tube stock	
McArdle Reserve (rose beds x2)	Reserve	Beautification	Re-planting increase aesthetic	Hort 3	N/A	Medium	N/A	June	completed	Completed 27/6/23 planted and re-mulched beds	
Raunsley Reserve	Reserve	Beautification	Infill planting	Hort 3	N/A	Low	N/A	June	completed	Completed 21/6/23 mixed native tube stock	
Waterfield Reserve	Reserve	Beautification	Infill Planting	Hort 3	N/A	Low	N/A	June	completed	Completed 23/7/23, mixed native tube stock	
Lemon Gum Reserve	Reserve	Beautification	Replace damaged trees	Hort 3	N/A	Medium	Case 00090668	June	completed	Completed 21/6/23 re-planted 2x Malus tchonoskii	
The Golden Way (Braeburn Dr- Botany Dr)	Tree screen	Beautification	Infill planting	Hort 3	N/A	Low	Case 00086773	June	completed	Completed 20/6/23, infill planted tree screen	
Jacaranda Grove	Reserve	Beautification	Replacement plants	Hort 3	N/A	Low	Case 00081278	July	completed	Completed 3/8/23, replaced 2 x Viburnum tinus	
Chisolm Verge	Tree Screen	Pest plant removal / Beautification	Tree screen and remove poison ivy, re-plant top of retaining wall	Hort 3	Pest	Medium	Case 00060754	June	completed	Completed 20/6/23, planted along top of retaining wall	
The Golden Way (Tenison Dr – Surrey Farm Dr)	Road Reserve	Beautification	Infill plant garden beds along The Golden Way	Hort 3	N/A	Medium	Case 00047239	May	completed	Completed 31/5/23, infill planted garden beds	
Shackleton HW	Headwall	Beautification	Infill planting	Hort 3	N/A	Low	N/A	June	completed		
Highbate Pice	TCD	Beautification	Replacement planting	Hort 3	N/A	Low	N/A	June	completed		
Austerlitz Reserve	Reserve	Beautification	Infill Planting	Hort 3	N/A	Low	N/A	June	completed	Completed 21/6/23, infill planted reserve	
Tomatin RSA	Road Reserve	Beautification	Cleaning up of verge, removing dead plants/ suckers and Infill Planting	Hort 3	N/A	Medium	N/A	June	completed	Completed 21/6/23, infill planted verge	
Golden Grove Rd/TGW/ Reuben Richardson Rbout	TCD- Roundabout	Beautification	Re-planting, failed previous planting of red hot pokers	Hort 3	N/A	Medium	Various cases	July	completed	Completed 28/7/23, removed old plants, sprayed and removed ryegrass. Re-planted and Re-mulched.	
Lockwood TCD	TCD	Beautification	Planting	Hort 3	N/A	Low		July	completed	Planted TCD to increase aesthetic	
Golden Grove Road (Stables entrance)	Verge	Beautification	Re-Mulching	Hort 3	ARB	Medium	Main Road	July	completed	Mulched verge area July 23	
Mildren- Festive walkway	walkway	Beautification	Re-Mulching	Hort 3	ARB	Medium	CFS	July	completed	Mulched walkway July 23	
Elisium Reserve	Reserve	Infill Planting	Infill planting retaining wall in Reserve	Hort 3	N/A	Medium	N/A	August	completed	Infill planted retaining wall garden bed	
Bloomsbury Verge	Verge Treatment	Beautification	Ripping out old rosemary and re-planting verge, re-mulching	Hort 3	PACS	Medium	Case 00072880	July	completed	Completed 3/8/23, planted verge area	
Edinburgh Reserve	Reserve	Beautification	Clearing tree debris, weed removal, mulching, general tidy up, cutting	Hort 4	BAM, Bio, Pest, other Hort	High	Opening event 28 May	May	completed		
O'Bhan – large scale planting	Reserve	Biodiversity / Beautification	Biodiversity / Aesthetic plantings - 1000 plants	Hort 4	N/A	Medium	N/A	June	completed	1000 Plants	

Location	Type (ie TCD, Treescreen, etc)	Purpose	Treatment	Team	Support	Priority	Priority Reason	Start Date	Status	Comments
Golden Way – Rodeo Dr RSA	Tree Screen	Beautification	Planting of Hakea Tree Screen	Hort 4	N/A	High	EM Request	April	completed	
Avalon Dr	Reserve	Biodiversity / Beautification	Infill planting (large scale)	Hort 4	Sabine	Medium	N/A	June	completed	
Grenfell Rd	Tree Screen	Biodiversity / Beautification	Infill planting (large scale)	Hort 4	Sabine	Medium	N/A	June	completed	
Currawong Reserve	Reserve	Beautification	Extension / infill planting	Hort 4	N/A	Low	N/A	May	completed	
Burrageh Reserve/carpark	Recreation Centre	Beautification	Extension / infill planting	Hort 4	N/A	Medium	N/A	May	completed	
Rosemary Reserve	Reserve	Beautification	Extension / infill planting	Hort 4	N/A	Low	N/A	May	completed	
Hinkler Reserve	Reserve	Beautification	Extension / infill planting	Hort 4	N/A	Low	N/A	May	completed	
Tolley/Smart RBT	TCD	Beautification	Roundabout uplift	Hort 4	N/A	High	ELT Request	June	completed	
15 Headwalls	Headwall	Beautification	Infill / replacement planting	Hort 4	N/A	Medium	N/A	June	completed	
Dawson Reserve	Reserve	Biodiversity / community planting day	Clearing debris, spraying and large scale plantings	Hort 4	Biodiversity	High	Biodiversity / community planting day	June	completed	
Wynn Vale Dr treescreen	Tree Screen	Biodiversity / Beautification	Clearing debris, spraying and large scale plantings (large scale)	Hort 4	Bio Technical	Medium	N/A	June	completed	
Pine Park	Golden Pea Bee Habitat Planting	Habitat Restoration/Biodiversity	Community Planting, Led by Biodiversity Team	Biodiversity	Bio Technical	Medium	Environmental	1/08/2023	completed	Enhancement of Pea Bee and Orchid communities
Hallet Reserve	School Planting Event	Environmental Restroation	Community Planting, Led by Biodiversity Team	Biodiversity	Bio Technical	Medium	Environmental	1/08/2023	completed	Revegetating degraded area
City Wide	Methodical Reveg Progression	Structural Diversity	Biodiversity Team Succession Planting	Biodiversity	Bio Technical	High	Quality Control	Jun-23	completed	Building momentum for further progression 2024
The Grove Way (Marie Clark Dr – Wentworth Ct)	Tree Screen	Beautification	Infill plantings, part of tree screen upgrade	Hort 3	N/A	Medium	Case 00080746	July	completed	Completed 8/8/23, infill planted, already previous planted shrubs.
Bartlett Reserve	Reserve	Clearing / Beautification	Rip out Dietes, Re-plant, new irrigation, re-mulch	Hort 3	Irrigation, PACS	High	Flooding / Complaint	June	in progress	Stormwater issues from private residence - currently being investigated by inspection team
Parkview Drive	Verge Treatment	Beautification	Removal, spraying, mulching, planting	Hort 2	PACS	High	CFS complaint	July	in progress	
Gienache Reserve	Reserve	Beautification	Extension / infill planting	Hort 4	N/A	Low	N/A	July	in progress	Has been mulched and planting to commence
Keithcott Farm Drive	Road Reserve	Beautification	Extension / infill planting	Hort 4	N/A	Medium	N/A	July	in progress	Has been mulched and planting to commence.
Elysium / Helicon RBT	TCD	Beautification	Roundabout uplift	Hort 4	N/A	Medium	N/A	August	in progress	Sourcing groundcover plants, has been mulched and Correas are to be planted within the next few weeks.
Hillendale/Keithcott RBT	TCD	Beautification	Roundabout uplift	Hort 4	N/A	Medium	N/A	July	in progress	Mulched, awaiting irrigation inspection before planting
Clovercrest	Gateway	Beautification	Extension / infill planting	Hort 4	N/A	High	ELT Request	June - September	in progress	Whole of site - irrigation, mulching, infill planting - require WZTM. Plant list has been developed and we are in the process of sourcing plants.
Reservoir Road Median	Modbury Precinct	Beautification	Infill planting	Hort 4	N/A	High	ELT Request	July	in progress	Issues with plants failing in this bed, will be replanted with larger plants.
The Golden Way (Hillendale Drive to Rodeo Dr)	Tree Screen	Beautification	Extention to current treescreen upgrade, to include: Irrigation, spraying, removal, mulching, planting.	Hort 4	PMO, TES	High	Budget request	June - August	in progress	Design completed to issue to PMO, double check irrigation, works initiated, awaiting supply of plants.
Balmoral Reserve	Reserve	1) Replace plants	Replanting	Hort 1	Projects team	Medium	plant suitability	August	in progress	Will be meeting onsite with Landscape Architect to discuss solution.
Dry Creek, Grenfel Rd- Laywood Road	Wren Habitat Enhancement	Habitat Restoration/Biodiversity	Community Planting, Led by Biodiversity Team	Biodiversity	Bio Technical	Medium	Environmental	Jun-23	in progress	Started by Contractor/Volunteers, Biodiversity finishing
City Wide	Grove Planting Additions	Structural & Genetic Diversity	Planning, Site-prep, Ordering Species, Capturing Data	Biodiversity	Bio Technical	High	Technique enhancement	Aug-23	in progress	First plantings 2024, Useful iformation for appropriate rehabilitation post Giant Pine-scale removals
John Road (Behind 29-35)	Tree Screen	Removal of Invasive creeper, re-planting	Removal of all shrubs as invasive creeper growing through everything, poisoning of creeper, re-planting	Hort 3	Pest	Medium	CFS		in progress	Contractors have cleared area, will keep creeper sprayed out to re-plant in 2024 Planting Season.
Halcyon Avenue	Tree Screen	Removal of Exotic creeper, re-planting	Removal of sections of tree screen where jasmine and Ivy are taking over and pushing over shrubs encroaching over the footpath	Hort 3	Pest	High	Safety issue obstructing footpath		in progress	Contractors have cleared area, will keep creeper sprayed out to re-plant in 2024 Planting Season.
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	Hort 3	Pest Team	Medium			in progress	
Smart Road (Tolley to Australia)	Streetscape	Beautification	verge uplift - design, treescreen, tree planting, explore additives to bind Yankailia fines (style guide) for back of kerb work	Hort 1	STD, URM	High	CFS complaint Aesthetics	July - September	in progress	Planning. Anticipate works occurring during October.
Richardson Reserve/Golden Way screen	Tree Screen	Beautification	Infill planting to occur to replace filled species	Hort 4	N/A	Medium	N/A	July/August	not started	Awaiting mulching & planting
Waterfield Reserve / Reuben Richardson	Block	Beautification	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 use of property given the size	Hort 2			Resident via Elected member request		not started	Have commenced discussions and planning
Brassey street, Redwood Park	Verges x 2	Beautification	Remove weed mat and debris, remove current conifers, discuss plans with residents, weed spraying, mulching, replanting.	Hort 2	PACS	Medium	Customer complaint	August	not started	
Balmoral Reserve	Reserve	2) address footpath dropoff to softfall playground spaces	Chamfered edge to footpath at playground boundaries	Hort 1					not started	
Balmoral Reserve	Reserve	3) address tracking across lawned area from Vingara Rd carpark	Consider low tubular fencing from carpark	Hort 1					not started	
Richardson Reserve	Reserve	Erosion control, replace plants	Replanting & mulching	Hort 3	N/A	Medium	Team request	August	not started	
Kaplan Reserve - playground	reserve / creek bank	Beautification	follow on from current works - clear dead shrubs, etc	projects team					not started	
Montague Rd, Modbury Nth (west of Kelly Rd)	centre island	Beautification	Yankailia fines with treatment	URM	Civil Maintenance				not started	



Location	Type (ie TCD, Treescreen, etc)	Purpose	Treatment	Team	Support	Priority	Priority Reason	Start Date	Status	Comments
Illyarrie Reserve	Revegetation	Revegetation	Infill Planting around edge of reserve	Hort 2					not started	
Hyde Park	Rose Garden	Replanting	Replanting of rose beds	Hort 4					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	Hort 3	TE&M	High	High volume road-area has deteriorated overtime		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	Hort 3					not started	
Grosvenor Reserve, Wynn Vale	Reserve	Beautification/rejuvenation	Whole site requires revegetation - Trees, shrubs and ground covers - additional mulch and review of irrigation is required Clear dead Shrubs near BMX park	Hort 4					not started	
Gunda Reserve - Grenfell Road End	Reserve	Beautification/rejuvenation	Continue plantings and re-mulch in areas missing vegetation	Hort 2					not started	
Grenfell Road - Adjacent Golf Club	Tree Screen	Beautification/rejuvenation	Area adjacent Golf Course requires shrubs/ground covers to complement the existing vegetation	Hort 2					not started	
Grenfell Road & Milne Road	Roundabout	Beautification/rejuvenation	Mulch and plant out area - Consider adding compacted material to raise aesthetics	Hort 2					not started	
Golden Grove Road - Grenfell to Highgrove	Roadside Vegetation - Tree Screen	Beautification/rejuvenation	Infill plants/trees, re-mulch and remove dead/weeds	Hort 4					not started	

## INFORMATION REPORT

### SERVICE REVIEW COMMITTEE MEETING

18 October 2023

#### Corporate Services

#### Quotations (Procurement) Service Review - Update (D23/82270)

The project scope for the Quotations (Procurement) Service Review was endorsed at the Service Review Committee Meeting on 5 July 2023. The scope of the review was to:

- a. Identify process pain points and workflow inefficiencies, with a focus on reducing administrative burden through recommended technology improvement or process efficiency mapping
- b. Review governance arrangements and procurement delegations to ensure they are assigned to role profiles, capabilities and capacity to perform the required tasks.

This report seeks to provide an update on the progress of the Service Review and the outcomes achieved to date.

#### 1. Quotations software

Majority of quotations will now be undertaken via the Marketplace module available on the VendorPanel quotations portal, which is currently used for Request for Quote process for standing offer panels. Using this approach for all quotations, Marketplace will provide numerous efficiencies that will enable improved outcomes including:

- a. Streamlined supplier selection
- b. Improved and consistent communication between purchasing delegates and suppliers
- c. Built-in approval processes, eliminating delays and improving compliance with Council policy and procedures
- d. Reduction in administrative tasks
- e. Provision of a robust and transparent audit trail, ensuring adherence to records management requirements and implementation of best practice.

#### 2. Purchasing documentation

There were a number of areas of purchasing documentation that were identified for improvement:

- a. Purchasing checklist - for procurement outside of VendorPanel Marketplace, purchasing delegates will be required to complete the Purchasing Checklist as per the current process. This checklist has been reviewed and updated to provide a more streamlined tool, significantly reducing staff effort and administrative time.
- b. Exemption to the quotation process - the exemption to the quotation process has been reviewed, streamlined and digitized via OpenForm resulting in less administration effort required by the Procurement and Contracts Management team and purchasing delegates. It is currently being trailed as a pilot by staff prior to implementation.
- c. Request for quotation documentation - request for quotation documentation has been reviewed and streamlined. These documents will be included in the new Procurement Framework, which will be developed to better guide purchasing delegates on procurement requirements and processes.
- d. Procurement Policy - **Council's Procurement Policy will be reviewed in early 2024**, with particular focus on the its key principles.

### 3. Other process improvements

Additionally, several other process improvements are also progress:

- a. Risk management – a simple risk matrix will guide staff in determining the level of risk attributed to a purchase.
- b. Review of supporting resources – purchasing delegates will have access to **simplified and easy to follow supporting resources on Council's intranet.**

### 4. Training

Enhanced training for Level 1 (low value) purchasing delegates is now being rolled out with the improved processes. Level 2 (mid range value) purchasing delegate training is currently under review based on the improved process for Level 1 purchasing delegate training.

### Attachments

N/A

### Report Authorisers

Carlene Arnold  
Procurement Support / Training Officer

8397 7419

Leisha Bond  
General Manager Corporate Services

8397 7222

# INFORMATION REPORT

## SERVICE REVIEW COMMITTEE MEETING

18 October 2023

Office of the Chief Executive Officer

### Service Review Program - Status Update (D23/83414)

An update on the progress of projects being undertaken as part of the Service Review program is provided below. They have been divided into the following types of projects:

- Service review
- Continuous improvement
- Structure review
- Performance reporting
- Implementation plan reporting

Service review projects				
Project title	Scope endorsed	Status	Notes	Resources
Customer request system workflow	Outcome of City Operations Review	In progress / on track	Update report scheduled February 2024	Internal/ External
Customer Relations Contact Centre Review	N/A	Yet to commence	Scope report scheduled 18 October 2023	Internal / External
Payroll Function Review	N/A – arose from HCM system review	In progress / on track	Report scheduled 18 October 2023	Internal / External
E Services	2 February 2022	In progress / on track	Interdependence with a number of projects. Update report scheduled Feb 2024	Internal
Property / Building maintenance	1 December 2021	In progress / on track	Update report scheduled February 2024	Internal
Main Roads and Gateways	Notice of Motion – 11 April 2023	Yet to commence	Report scheduled 18 October 2023	Internal

Continuous improvement projects				
Project title	Scope endorsed	Status	Notes	Resources
Procurement Practices – Quotations	5 July 2023	In progress / on track	Update report and presentation scheduled 18 Oct 2023	Internal
Building Optimisation	6 April 2022	On hold	Update report TBA	Internal

Structure review projects				
Project title	Scope endorsed	Status	Notes	Resources
Community Services Opportunities Review	5 April 2023	In progress / on track	Presentation scheduled 18 October 2023.	Internal

Performance reporting				
Project title	Origin	Status	Notes	Resources
Playground Guide Review	CEO KPI	Yet to commence	Report scheduled 18 October 2023	Internal
City Maintenance Uplift Plan	CEO KPI	In progress / on track	Report scheduled 18 October 2023	Internal

Implementation plan reporting			
Project title	Report date	Status	Notes
City Operations opportunities review	5 July 2023	In progress / on track	Refer 'City Operations Service Reviews Update' information report scheduled 18 October 2023
Road management	24 August 2022	In progress / on track	Refer 'City Operations Service Reviews Update' information report scheduled 18 October 2023
Verge maintenance	11 April 2023	In progress / on track	Refer 'City Operations Service Reviews Update' information report scheduled 18 October 2023
Active Ageing	5 July 2023	In progress / on track	Refer to Attachment 1
Private Parking	5 July 2023	In progress / on track	Monitored via Council action status report

Implementation plan reporting			
Project title	Report date	Status	Notes
Council Reports – Templates	5 July 2023	In progress / on track	New template to be rolled out in early 2024 after training and communication to stakeholders undertaken.
Community Safety Policy	5 July 2023	In progress / on track	Monitored via Council action status report

Once a project has been completed, outstanding actions will be presented to the Committee in the attached **Service Review Register of Actions ('The Register')** or via a nominated alternative reporting mechanism. The Register will ensure completed projects are reviewed, actioned and reported and is provided as Attachment 1.

#### Attachments

1. <a href="#">↓</a> Register - Summary of Service Review Actions .....	56
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#### Report Authorisers

Samantha Rose	
Lead, Continuous Improvement	8397 7269
Ilona Cooper	
Manager Corporate Governance	8397 7310

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 Adapt the new design to realise the customer, financial, environmental and workforce capacity benefits 9.1.2 Develop a multi criteria assessment approach to guide the design brief for consultants. The design brief should only require a full road reconstruction where necessary.	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 of AMPs	Manager Technical & Engineering Services	Dec-23	Open	On Track	In progress		
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 9.3.3 Undertake market sounding to test whether road reconstruction can be delivered under contract for lower cost	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 seek approval for the program of works for all capital works 10.1.2 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 physical works are locked down six months prior to the start of the financial year (i.e. in Dec / Jan)	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	Dec-23	Open	On Track	10.1.1 Partially commenced. Design has been completed and will be carried out in 2024 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, stormwater, carparks etc) into a single team. This team would focus on programmed maintenance and responding to customer requests	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	10.3	Supplier Relationship Management	10.3.1 Undertake all preparatory works including design, procurement, packaging and any physical preparatory works in the year prior to commencement of physical works 10.3.2 Group up packages of work and release to the market as larger scopes to be delivered over the course of a year or multi-year rather than as individual packages 10.3.3 Establish standing contracts for major packages of works such as minor civil works, concrete and plant hire over a 3 to 5 year term working with only 2 or 3 suppliers	Review current contract procurement practices to support bundling and multi year works packages	Manager Projects & Contracts Delivery	Dec-23	Open	On Track	10.3.1 Partially commenced 10.3.2 / 10.3.3 Commenced		
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 (at the whole of asset level) for all asset classes through the SAMP	To be considered in the improvement plan for AMPs	Manager City Strategy	Jun-24	Open	On Track	Specification being drafted.		
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 11.2.4 Work in partnership with suppliers to leverage new technology and around use of recycled product and leverage new technology	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	Updated to end of Financial Year - June 2024		
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 support analysis and improvement 11.3.5 Use the Technology One functionality to embed works management processes to support programmed maintenance	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-24	Open	On Track	11.3.1 Inspections have commenced 11.3.5 Underway. Review of Works Management has commenced and will explore all options available to ensure the right effective solution is implemented. Anticipated completion is Q1 2024.	Dec-23	



Road Management	24-Aug-22	T1.4	Zero harm Safety Strategy	<p>T1.4.1 Facilitate workshops with field staff to identify critical safety risks and identify critical controls adopting a hierarchy of controls approach</p> <p>T1.4.2 Undertake process improvement and re-engineering around safety reporting and systems with view to streamline</p> <p>T1.4.3 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</p>	<p>To be referred and incorporated into Council WHS programs</p> <p>In field engagement to be consulted with relevant corporate leaders</p> <p>Create a leadership presence by visiting work sites and engaging with team. Audit sites</p>	Manager Field Services	Jun-24	Open	On Track	<p>Updated to end of Financial Year - June 2024 due to recruitment of key positions still occurring</p> <p>Action plan is to be developed in consultation with WHS</p> <p>ELT and MLT have commenced engaging with their workforce with an emphasis on safety</p>	
Road Management	24-Aug-22	T1.5	Improving Performance	<p>T1.5.1 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</p> <p>T1.5.2 Standard expectations for debriefs at toolbox meetings on lessons learned, operations and team activities</p> <p>T1.5.3 Quarterly 90 day planning to overlay the annual capital works program to reset priorities and deliver continuous improvement activities</p>	<p>Incorporated into operating management framework for corporate leaders once organisational structure confirmed</p>	Manager Field Services	Jun-23	Closed	Complete	<p>T1.5.1 No longer required</p> <p>T1.5.2 / T1.5.3 Implemented as an agenda item at toolbox meetings on an ongoing basis</p>	
City Operations CVP Opportunities Review	10-Oct-22	Project 1	Value Proposition for Executive Portfolios	<p>Consult and confirm value proposition (purpose and remit) for each portfolio</p> <p>Communicate VPs to all staff</p>	<p>Consult and confirm value proposition (purpose and remit) for each portfolio</p> <p>Communicate VPs to all staff</p>		Dec-23	Closed	Complete	Complete	
City Operations CVP Opportunities Review	11-Oct-22	Project 2	City Operations Structure	<p>Consultation with City Operations managers and staff complete</p> <p>Implementation of new structure:</p> <ul style="list-style-type: none"> <li>Manager appointments confirmed for all four departments</li> <li>Letters issued to all employees</li> <li>Position description for all employees refreshed</li> <li>MOF and CTG Way</li> <li>IPP and Performance Management expectations established</li> <li>Expectations and Accountabilities defined in approved Transition Plans for: <ul style="list-style-type: none"> <li>Technical Engineering Services approved</li> <li>Field services approved</li> <li>Project &amp; Contract Delivery approved</li> <li>Operations Support Services approved</li> <li>Functions moving into other portfolios</li> </ul> </li> </ul>	<p>Consultation with City Operations managers and staff complete</p> <p>Implementation of new structure:</p> <ul style="list-style-type: none"> <li>Manager appointments confirmed for all four departments</li> <li>Letters issued to all employees</li> <li>Position description for all employees refreshed</li> <li>MOF and CTG Way</li> <li>IPP and Performance Management expectations established</li> <li>Expectations and Accountabilities defined in approved Transition Plans for: <ul style="list-style-type: none"> <li>Technical Engineering Services approved</li> <li>Field services approved</li> <li>Project &amp; Contract Delivery approved</li> <li>Operations Support Services approved</li> <li>Functions moving into other positions</li> </ul> </li> </ul>	<p>General Manager City Operations</p> <p>Project Lead OD</p> <p>Manager Technical &amp; Engineering Services</p> <p>Manager Field Services</p>	Jun-23	Closed	Complete	<p>Complete</p> <p>Manager Project &amp; Contract Delivery now appointed with a commencement date of 24 July 2023</p> <p>Complete. All staff received letters of transition. PD review completed for all portfolio staff. Currently being scoped to include an update to MOF and CTG Way values and behaviours</p> <p>Yet to commence</p> <p>City Operations Leadership Team formation occurring with establishing norms and Manager accountabilities and expectations</p> <p>Structure for each department approved and implemented. Staff moving into Corporate Services and Strategy and Finance is complete.</p>	
City Operations CVP Opportunities Review	12-Oct-22	Project 3	Improve Communications across City Operations teams	<p>Review and implement an improved CTG internal communication strategy addressing themes such as culture, motivation &amp; engagement</p> <p>Internal communication strategic scheduling of staff briefings and monthly news via email</p> <p>Document and implement a communications accountability plan (messages and method) for disseminating information to City Ops staff</p>	<p>Review and implement an improved CTG internal communication strategy addressing themes such as culture, motivation &amp; engagement</p> <p>Internal communication strategic scheduling of staff briefings and monthly news via email</p> <p>Document and implement a communications accountability plan (messages and method) for disseminating information to City Ops staff</p>	<p>General Manager City Operations</p> <p>Manager Organisational Development</p> <p>Manager Customer and Communications</p>	Dec-23	Open	On Track	<p>Complete. Development of internal communication strategy complete</p> <p>Ongoing program - monthly CEO email updates and quarterly CEO briefings.</p> <p>Conversations commenced between City Ops GM and Internal Communications, Partnerships and Events Advisor to identify options to improve internal communications and distribution of information</p> <p>City Ops leadership team to implement</p>	
City Operations CVP Opportunities Review	13-Oct-22	Project 4	Enhance Leadership Capability	<p>Review leadership capability framework and explore leadership gaps and determine approach to address</p> <p>Establish a contract to deliver a leadership development program</p>	<p>Review leadership capability framework and explore leadership gaps and determine approach to address</p> <p>Establish a contract to deliver a leadership development program</p>	<p>General Manager City Operations</p> <p>Manager Organisational Development</p>	Dec-23	Open	On Track	<p>Yet to commence, however is being scoped.</p> <p>To be delivered in consort with the wider Executive leadership program</p>	
City Operations CVP Opportunities Review	14-Oct-22	Project 5	CFS Workflow and effective triage	<p>Process map CFS workflows within A&amp;E to identify improvements and prepare implementation plan for CVPSC approval</p> <p>Establish CFS Governance for wider organisation</p>	<p>Process map CFS workflows within A&amp;E to identify improvements and prepare implementation plan for CVPSC approval</p> <p>Establish CFS Governance for wider organisation</p>	<p>Manager Operational Support Services</p> <p>Manager Customer and Communications</p>	Dec-23	Open	On Track	<p>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</p> <p>Review of CFS categories and workflow being further reviewed to ensure alignment with new structure.</p> <p>Coordinated by Manager Operations Support Services, and being delivered in partnership with Manager ITS, Manager Customer and Communications and Lead Continuous Improvement</p> <p>Salesforce Working Party to define governance principles for customer satisfaction and engagement.</p>	
City Operations CVP Opportunities Review	15-Oct-22	Project 6	Enhance Procurement Practices	<p>Review procurement process and identify procurement pain points</p> <p>Establish a process and practice that addresses procurement pain points and gaps</p>	<p>Review procurement process and identify procurement pain points</p> <p>Establish a process and practice that addresses procurement pain points and gaps</p>	Manager Procurement & Contract Manager	Dec-23	Open	On Track	<p>Quotations Service Review complete and implementation plan enacted.</p> <p>Review of purchasing thresholds and purchasing levels complete.</p> <p>Further review of procurement main pain points to be undertaken, with a focus on process.</p>	
City Operations CVP Opportunities Review	16-Oct-22	Project 7	Business Planning	<p>Explore and implement improvements within Business and Operating Planning cycles</p>	<p>Explore and implement improvements within Business and Operating Planning cycles</p>	General Manager City Operations	Dec-23	Closed	Complete	<p>Complete. City Operations Portfolio Business Plan implemented.</p> <p>CTG Business Planning format reviewed by City Strategy for implementation from next financial year.</p>	
City Operations CVP Opportunities Review	17-Oct-22	Project 8	Enhanced capability and training for safety leadership	<p>Specifically address behaviours that impact a functioning Safety Culture (use existing tools), through undertaking a safety leadership practice review and recommend way forward establishing a framework with associated governance</p>	<p>Specifically address behaviours that impact a functioning Safety Culture (use existing tools), through undertaking a safety leadership practice review and recommend way forward establishing a framework with associated governance</p>	<p>Manager Organisational Development</p> <p>General Manager City Operations</p>	Dec-23	Open	On Track	Project scoping underway	

Verge Maintenance Review	5 Apr 23	1	Systems	<p>1.1 Data collection to assist with:</p> <ul style="list-style-type: none"> <li>- Future market approach in relation to the verge maintenance contract to inform specification</li> <li>- Allow performance under the contract to be more accurately tracked</li> <li>- Incorporate real time reporting</li> </ul> <p>1.2 CRM System amendments to disaggregate complaints data by:</p> <ul style="list-style-type: none"> <li>- Separation of medians and verge complaints</li> <li>- Separation of DIT and Council roads</li> </ul>	<p>a. Create a new GIS layer to collate and collect data regarding verge type across the city</p> <p>b. Installation of Telematics for internal and external tracking of blades down</p> <p>c. Amendments to CTS System to allow for separation of complaints</p>	<p>a) Manager Technical &amp; Engineering Services, b) Manager Field Services, c) Manager Operational Support Services</p>	Dec 23	Open	On Track	<p>a) to be implemented once new contractor identified and has commenced</p> <p>b) New contract has been drafted to include telematics</p> <p>c) underway</p>	
Verge Maintenance Review	5 Apr 23	2	Services	<p>2.1 Increase services</p> <p>2.2 Contract to be more transparent and flexible</p> <p>2.3 Responsibility for the maintenance of DIT Medians</p> <p>2.4 Trial of Broad Leaf Spray in selected suburbs and measure its effectiveness in reduced cutting time and improving the visual appeal</p> <p>2.5 Volunteer Verge Cutting Program</p>	<p>2.1 Increase service to replicate proposed 5 week structure for verge maintenance</p> <p>2.1 Review and allocation of Budget including reporting through quarterly reporting</p> <p>2.2 Amend contract to be schedule of rates contract</p> <p>2.2 Utilise data to develop program and contractor resourcing</p> <p>2.2 Set expectations of managing seasonal peaks</p> <p>2.3 Meet with DIT regarding costs and responsibilities</p> <p>2.3 Create schedule of DIT Median maintenance and issue to contractor (if endorsed)</p> <p>2.4 Create trial program for Broad Leaf Spraying Services</p> <p>2.4 Report on trial program</p> <p>2.5 Implement a volunteer verge cutting program for senior/trial residents</p>	<p>Manager Projects and Contracts Delivery</p>	<p>2.1 Mar 24 2.2 Oct 23 2.3 Oct 23 2.4 Jun 24 2.5 Jun 24</p>	Open	On Track	<p>2.1 Budget increase supported and applied as part of Annual Business Plan endorsement.</p> <p>2.2 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)</p> <p>2.3 Liaison with the Department for Infrastructure and Transport (DIT) regarding median maintenance has been ongoing. Negotiations have been positive and remain active, with informal support for Council to undertake median maintenance and receive a financial base allocation in return generally supported by DIT. Awaiting formal draft Agreement.</p> <p>2.4/2.5 - yet to commence</p>	
Verge Maintenance Review	5 Apr 23	3	Communication	<p>3.1 Council reporting</p> <p>3.2 Improving the information available to the public on the CTTG Website to include:</p> <ul style="list-style-type: none"> <li>- Cutting schedule service standard</li> <li>- Clear view of when their verge or median will be cut</li> <li>- Which roads are maintained by DIT or link to a DIT website</li> </ul> <p>3.3 Community Education</p> <ul style="list-style-type: none"> <li>- Benefits of maintaining own verge</li> <li>- Encourage residents to plant out a verge (on the basis they maintain under 221)</li> <li>- Marketing and social media campaign re caring for your and neighbours verge</li> <li>- Use of broadleaf spray</li> <li>- Establishing programs to recognise highly beautified streets</li> </ul>	<p>3.1 Quarterly reporting on implementation plan progress and budget amendments</p> <p>3.2 Amendment to CTTG website to include information and links</p> <p>3.3 Development of a communications plan</p>	<p>Manager Projects and Contracts Delivery</p>	<p>3.1 June 2024 3.2 Dec 23 3.3 Dec 23</p>	Open	On Track	<p>Cutting schedule on Council's website updated to include completed and all future planned cut dates, as well as main road cutting program.</p> <p>Verge maintenance content on Council's website updated.</p> <p>Promotion and communication on verge maintenance, maintaining own verge and Council's increase to the cutting program has been finalised, to occur via:</p> <ul style="list-style-type: none"> <li>Website articles / content</li> <li>Gully Life Rates Newsletter</li> <li>Gully Grapevine</li> </ul>	
Verge Maintenance Review	5 Apr 23	4	Other	<p>4.1 Levels of Service (application of standard treatment types across the city)</p> <p>4.2 Application of Section 221 - consider:</p> <ul style="list-style-type: none"> <li>- removing or rebating the application fee for those who wish to plant out a verge</li> <li>- Determine inclusions for alternate verge plantings, etc</li> <li>- Enforcement for maintenance of planted verge areas</li> </ul>	<p>4.1 Develop Service Levels for Verge Maintenance</p> <p>4.2 RASCI for Verge Management</p> <p>4.3 Workshop and Review of Section 221 with EM's</p>	<p>Manager Technical &amp; Engineering Services Manager Field Services</p>	Mar 24	Open	On Track	<p>This is a longer term opportunity that is linked to the Opportunities Review structural considerations for City Operations for each Asset type.</p>	

# Service Review Committee Meeting - 18 October 2023



Item 16.1

## 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.*

### Pending Actions

Minute No.	Meeting Date	Officer	Subject	Estimated Completion
4	5/07/2023	Monteleone, Lauren	Quotations (Procurement) Service Review Project Scope	20/12/2023
D23/48333 12 October 2023 1:35pm Cooper, Ilona Update report to be presented at Service Review Committee 18 October 2023. Awaiting implementation until completing item.				

### Completed Actions

Minute No.	Meeting Date	Officer	Subject	Completed
6	5/07/2023	Rose, Samantha	Community Safety - Private Parking	19/07/2023
D23/48333 19 Jul 2023 4:56pm Rose, Samantha - Completion Recommended to Council				

Minute No.	Meeting Date	Officer	Subject	Completed
7	5/07/2023	Barnes, Kristyn	Revoke Policies - Private Parking Area (Policing) Policy and Vehicles Parked on Footpath Policy	13/07/2023
D23/48333				

13 Jul 2023 10:48am Barnes, Kristyn - Completion  
Policies have been revoked and removed from the website

Minute No.	Meeting Date	Officer	Subject	Completed
5	5/07/2023	Barnes, Kristyn	Community Safety Service Review - Draft Community Safety Policy	13/07/2023
D23/48333				
13 Jul 2023 11:55am Barnes, Kristyn - Completion Policy has been adopted by Council and uploaded to the website				

Minute No.	Meeting Date	Officer	Subject	Completed
2	5/07/2023	Taylor, Matthew	Active Ageing - Service Review	13/07/2023
D23/48333				
13 Jul 2023 4:25pm Taylor, Matthew - Completion Active Ageing Service Review roadmap of actions endorsed by the Service Review Committee on 5/7/23 and Council on 11/7/23				

Minute No.	Meeting Date	Officer	Subject	Completed
3	5/07/2023	Amato, Tony	Draft Waste and Resource Recovery Strategy 2033	19/07/2023
D23/48333				
19 Jul 2023 3:31pm Amato, Tony The Draft Waste and Resource Recovery Strategy was recommended to the 11 July Council meeting for adoption.				
19 Jul 2023 3:32pm Amato, Tony - Completion The Draft Waste and Resource Recovery Strategy 2033 was recommended to the 11 July Council meeting for adoption.				