



Organisational Service Plan 1st Quarter 2022/23 Progress Report July-September 2022

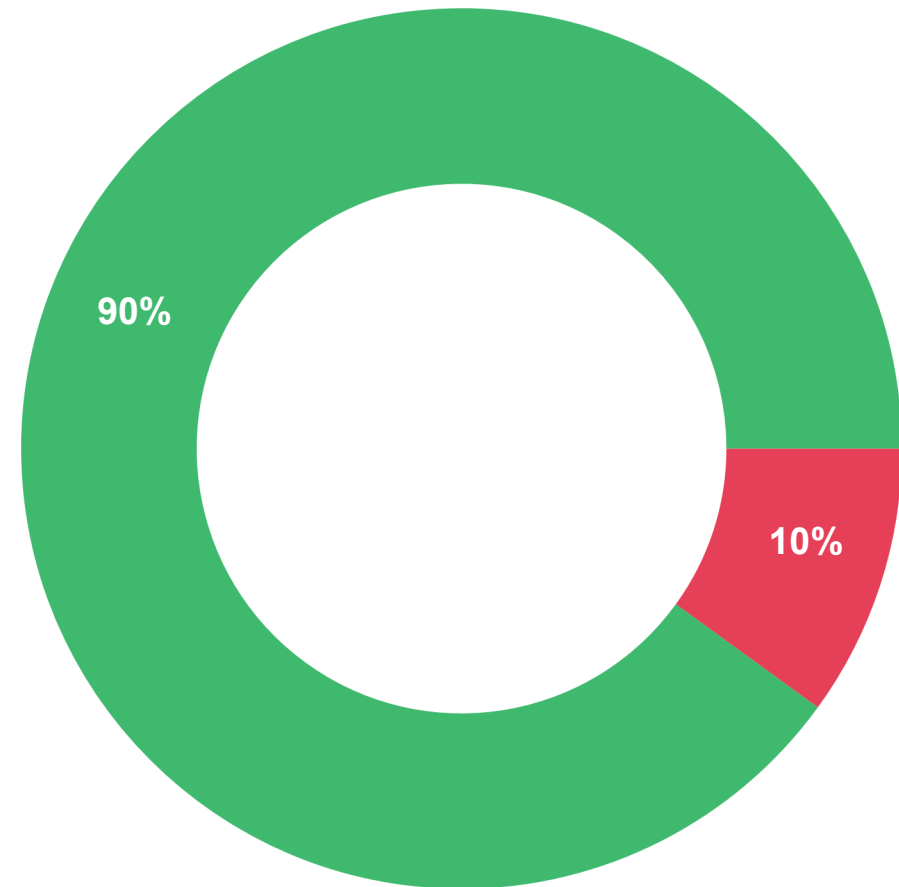
City of West Torrens

KEY PROJECT SUMMARY BY PERFORMANCE

4 OFF TRACK

0 MONITOR


36 ON TRACK



FOCUS AREA - 1 Community life

OUR FOCUS - 1.1 We support diversity, health and well-being, community cohesion and connections, and create opportunities to learn and enjoy the local area.




STRATEGIC OBJECTIVE - 1.1.3 Active and healthy lifestyles for all ages and abilities.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.3.1 Undertake the installation and upgrade of gym and fitness equipment at select reserves to enhance community accessibility.	City Property	01-07-2022	30-06-2023	25	 GREEN	The annual program for installation of new and replacement of existing gym and fitness equipment in the public realm has commenced. Community consultation will be undertaken in the next quarter to help determine the needs of the local area including accessibility.

STRATEGIC OBJECTIVE - 1.1.6 Facilitation of community health, wellbeing and safety.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.6.1 Complete the review and update of the City of West Torrens Dog and Cat Management Plan.	Regulatory Services	01-07-2022	30-06-2023	50	 GREEN	The draft Plan is being finalised for Executive approval and a report will be provided to Council in the next quarter prior to undertaking public consultation.


STRATEGIC OBJECTIVE - 1.1.7 Recognition of our unique local cultural identity and heritage.







Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.7.1 Plan and manage the major redevelopment of Thebarton Theatre.	City Property	01-07-2022	30-06-2023	25	 GREEN	Design for the upgrade is continuing and a Planning Application is expected to be lodged in the next quarter. Procurement on certain elements of the upgrade will also commence in the next quarter.
1.1.7.2 Commence a review of Heritage Listed Buildings, Areas and Items located within the City of West Torrens.	Strategy and Business	01-07-2022	30-06-2023	0	 RED	This project has not yet commenced due to staff resourcing issues and will not be able to commence until recruitment is finalised. As such, the Executive have approved to delay the start date for this project to January 2023.
1.1.7.3 Work in liaison with the land owners to deliver the Riverbank Christmas Display.	City Operations	01-07-2022	31-01-2023	30	 GREEN	A procedure is being progressively developed for the construction of the Riverbank Christmas display, with training of staff also being undertaken progressively on the construction procedure.




FOCUS AREA - 2 Built environment


OUR FOCUS - 2.1 We ensure housing, urban development and infrastructure contribute to attractive and safe neighbourhoods, and how we travel in and beyond our area.

STRATEGIC OBJECTIVE - 2.1.1 An attractive, safe and cohesive urban environment that supports better quality development assessment outcomes, diverse housing choice and compatible non-residential development.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.1.1 Undertake an 'Infill Case Study' to determine the effects of infill development and urban corridor development on Neighbourhood type zones and identify the potential gaps and improvements to policy that could improve outcomes.	Strategy and Business	01-07-2022	30-06-2023	5	 RED	Drafting of the project scope and request for quote has commenced. This project is currently off-track due to staff resourcing issues, but is expected to be back on track pending recruitment of staff.

STRATEGIC OBJECTIVE - 2.1.2 Infrastructure that meet the needs of a changing city and climate.						
Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.2.1 Complete development of the City of West Torrens Transport Strategy.	City Assets	01-07-2022	31-12-2022	100	 GREEN	The Transport Strategy was adopted at the 16 August 2022 meeting of Council. Following some minor editing, the final Transport Strategy will be uploaded to Council's website.
2.1.2.2 Continue to partner with other councils and the Brown Hill Keswick Creek Board to contribute to the Brown Hill Keswick Creek Flood Mitigation Scheme project.	City Assets	01-07-2022	30-06-2023	25	 GREEN	The Administration has provided comment on the 30% Design Review. Regular meetings continue to be held with the Brownhill Keswick Creek Project Group.
2.1.2.3 Project manage the staged upgrade of the stormwater drainage systems in Kurralta Park and North Plympton/Plympton to mitigate the risk of flooding.	City Assets	01-07-2022	30-06-2023	25	 GREEN	Construction of stage 1 of the project has commenced and is on schedule.
2.1.2.4 Complete development of a City of West Torrens Stormwater Management Plan.	City Assets	01-07-2022	30-06-2023	25	 GREEN	The draft Stormwater Management Plan was approved to be released for public consultation at the 16 August 2022 meeting of Council. A consultation plan is currently being developed in liaison with the Creative Services team.
2.1.2.5 Continue to work in partnership with the Department of Infrastructure and Transport on the North/South Corridor project.	City Assets	01-07-2022	30-06-2023	25	 GREEN	The Administration continues to attend technical reference group meetings with the DIT project team.
STRATEGIC OBJECTIVE - 2.1.3 Neighbourhoods designed to promote safe, active travel and strengthen connections, amenity and accessibility.						
Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.3.1 Project manage the staged upgrade of the Reece Jennings Bicycle Path and the installation of bicycle racks and facilities in reserves.	City Assets	01-07-2022	30-06-2023	25	 GREEN	Stage 1 designs have been completed and the Administration are currently awaiting quotations for works.


STRATEGIC OBJECTIVE - 2.1.4 A variety of indoor and outdoor sport, recreation and community facilities and open spaces.						
Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.4.1 Manage the staged major redevelopment of Richmond Oval.	City Property	01-07-2022	30-06-2023	25	 GREEN	Following a tour of recently upgraded sports facilities, a concept plan is currently being developed to include the design of a new grandstand, which will incorporate club rooms, change rooms, a function area and community elements. The West Adelaide Football Club CEO and Board members are continually engaged for feedback.
2.1.4.2 Manage the staged major redevelopment of Thebarton Oval/Kings Reserve.	City Property	01-07-2022	30-06-2023	25	 GREEN	The draft lease developed for the Adelaide Football Club is currently out for community consultation. Following the closing of submissions in mid-October, the feedback will be analysed and the results will be presented to Council.
2.1.4.3 Manage the staged major redevelopment of Apex Park.	City Property	01-07-2022	30-06-2023	25	 GREEN	The landscape contract is ready to be awarded for the second stage of work at Apex Park. The funding body is currently assessing Council's request to revise the project scope due to the high cost of tenders for this stage of work. Upon approval by the funding body, the landscape work will commence.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.4.4 Manage the staged redevelopment of Kesmond Reserve.	City Property	01-07-2022	30-06-2023	25	 GREEN	Detailed design is underway for the proposed new community facility at Kesmond Reserve. The open space component will be ready for the procurement process in late 2022.
2.1.4.5 Develop a Masterplan for a new lawn bowls facility at Lockleys Oval.	City Property	01-07-2022	30-06-2023	0	 RED	This project is currently on hold until Council's caretaker period ends and the plan for the North-South corridor is finalised by the Government. As such, the Executive have approved to delay the start date of this project to January 2023.


FOCUS AREA - 3 Prosperity

OUR FOCUS - 3.1 We support jobs, businesses and industries to generate local economic growth and activity.


STRATEGIC OBJECTIVE - 3.1.1 A diverse, resilient and competitive economy, including small business, tourism and export sectors.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
3.1.1.1 Continue to participate in and work with partner councils on the Building Western Adelaide Strategy to improve economic prosperity.	Strategy and Business	01-07-2022	30-06-2023	25	 GREEN	The City of West Torrens continues to work with partner Councils to provide networking events for local businesses and preparation of the Western Adelaide Tourism Alliance Tourism Destination Action Plan.


STRATEGIC OBJECTIVE - 3.1.2 Optimise the benefits of local activity and key employment precincts.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
3.1.2.1 Develop a Masterplan for Henley Beach Rd as a main street precinct.	City Assets	01-07-2022	30-06-2023	10	 RED	The Administration have submitted the project to be considered as part of the City Shaping Program under the North/South Corridor Project. Feedback on the success of this submission from DIT is pending.

STRATEGIC OBJECTIVE - 3.1.3 Economic development through innovation, collaboration and investment and connections between businesses and the community.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
3.1.3.1 Work in partnership with private developers and government agencies to facilitate the development of the Port Road precinct, including the former Coca-Cola and West End Brewery sites.	Strategy and Business	01-07-2022	30-06-2023	25	 GREEN	The Administration continues to work in partnership with developers and partner agencies.


STRATEGIC OBJECTIVE - 3.1.4 Promote opportunities and economic advantage arising from Adelaide Airport and our proximity to the CBD.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
3.1.4.1 Continue to partner with Adelaide Airport Ltd. in assisting to achieve the objectives of the Adelaide Airport Master Plan.	Office of the Mayor and CEO	01-07-2022	30-06-2023	25	 GREEN	The CEO continues to participate in the Adelaide Airport Consultative Committee meetings and attend regular meetings with Airport management.

FOCUS AREA - 4 Environment and sustainability


OUR FOCUS - 4.1 We protect and conserve the natural environment, reuse and recycle resources, support biodiversity and respond to climate change.

STRATEGIC OBJECTIVE - 4.1.1 Sustainably manage our resources through reuse, recycling and circular economy.


Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
4.1.1.1 Complete the development of a City of West Torrens Waste Management Strategy.	Regulatory Services	01-07-2022	31-03-2023	50	 GREEN	The draft Waste Management Strategy has undergone public consultation and feedback is being reviewed and considered. Upon finalisation of the Strategy a report will be submitted to the City Facilities and Waste Resources General Committee for endorsement and subsequent approval by Council.

STRATEGIC OBJECTIVE - 4.1.3 Prepare for and respond to the challenges of a changing climate.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
4.1.3.1 Complete the development of a City of West Torrens Climate Adaptation Strategy.	Strategy and Business	01-07-2022	31-03-2023	50	 GREEN	The draft Strategy was approved to be released for community consultation at the 16 August meeting of Council. Consultation material has been developed, with consultation scheduled to commence in October 2022.
4.1.3.2 Work in partnership with Green Adelaide, City of Charles Sturt and SA Water on the Breakout Creek Stage 3 redevelopment.	City Assets	01-07-2022	30-06-2023	25	 GREEN	This project is progressing as scheduled. The Steering Group continues to meet every alternate month.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
4.1.3.3 Continue to work with partner councils and stakeholders on progressing the implementation of the AdaptWest Climate Adaptation Plan.	Strategy and Business	01-07-2022	30-06-2023	25	 GREEN	<p>In August the AdaptNow! Changing for Climate Change was awarded the winner of the SA Resilient Australia Awards for 2022 (Local Government Category). The awards celebrate and promote initiatives that build whole of community resilience to disasters and emergencies around Australia, and recognise collaboration and innovative thinking across all sectors.</p> <p>The AdaptWest in Action Plan 2019-2022 has been completed and a new action plan is now required to guide the next phase of work in conjunction with our regional partners. Due to timing of the 2022 Local Government elections, a 1-year interim plan has been developed to cover the 2022/23 financial year and to maintain momentum in its implementation. Following the 2022 elections, an Action Plan for the next 3-year horizon will be developed in consultation with Elected Members. Scoping for these projects is currently underway in partnership with staff internally and regional partners.</p>



STRATEGIC OBJECTIVE - 4.1.4 Open spaces that foster the natural environment, support biodiversity and encourage people to spend time outdoors.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
4.1.4.1 Work in partnership with Green Adelaide on the River Torrens Recovery project to undertake environmental improvement works along River Torrens Linear Park.	Strategy and Business	01-07-2022	30-06-2023	25	 GREEN	Autumn Avenue at Lockleys has been identified as the target project site for works in the 2022/23 financial year. A successful funding submission was made through the River Torrens Recovery Project to undertake works including weed removal and re-vegetation.



FOCUS AREA - 5 Organisational strength

OUR FOCUS - 5.1 Council ensures its services lead to quality outcomes and exceptional experiences for our community.

STRATEGIC OBJECTIVE - 5.1.3 High levels of governance, transparency and integrity.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.3.1 Continue to coordinate the implementation of the local government reforms.	LG Reform & Integrity	01-07-2022	30-06-2023	50	 GREEN	Local Government reforms are approximately 50% implemented, with further amendments to commence in 2023. Reports are presented to Council regularly and information provided to internal stakeholders as required.
5.1.3.2 Undertake the administration, as directed by the Electoral Commission of SA, for the 2022 City of West Torrens Local Government general elections.	LG Reform & Integrity	01-07-2022	31-12-2022	40	 GREEN	The enrolment and nomination phases of the Local Government elections are complete. Reports are provided to Council as required. Communication is undertaken regularly with ECSA.


STRATEGIC OBJECTIVE - 5.1.4 An inclusive, innovative, and collaborative organisation



Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.4.1 Facilitate, identify, assist to implement and measure improvements using LEAN framework for the following: - customer complaints process; - plant and equipment process; and - name and register process.	Office of the Mayor and CEO	01-07-2022	30-06-2023	50	 GREEN	Current improvement projects being progressed include minor plant and equipment roll-out, vehicle inspections process, customer service standards, customer complaints process, assisting departments in documenting process improvements and measuring effectiveness.
5.1.4.2 Identify opportunities for process improvement using results data from the City of West Torrens' Qualtrics Survey.	Office of the Mayor and CEO	01-07-2022	30-06-2023	25	 GREEN	The first quarter of Qualtrics data has been received and will be used to inform the CI plan and re-prioritise projects.


STRATEGIC OBJECTIVE - 5.1.5 A safe, healthy and resilient workforce.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.5.1 Develop, implement and monitor strategies for the enhancement of organisational culture.	People and Culture	01-07-2022	30-06-2023	25	 GREEN	<p>Implementation of an internal feedback mechanism has captured employees who provide good customer service, which is a part of excellence, being one of our FITCORE values. Recognition of years of services have been celebrated through the distribution of certificates to those employees who have achieved significant milestones.</p> <p>A new campaign is about to start on ensuring all employees know that "A Good CWT Culture Begins With Me!" highlighting that each employee is responsible for creating an organisational culture.</p>


Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.5.2 Undertake a review of how we measure our WHS performance, including identifying indicators that allow effective monitoring and timely reporting to management and clear accountabilities.	People and Culture	01-07-2022	30-06-2023	25	<div><div></div><div></div><div></div></div> GREEN	The quarterly WHS and Injury Management (IM) Performance Dashboard Report provides the Executive Management Team with data and statistics relating specifically to the WHS and IM safety management system. The report contains recommendations for response and auctioning by the Executive to ensure WHS performance is improved across the organisation.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.5.3 Align the current practices for volunteer management with our human resources processes, including induction, training and exit processes.	People and Culture	01-07-2022	30-06-2023	25	 GREEN	<p>The following process have been implemented for volunteers:</p> <ul style="list-style-type: none">- probationary period reviews occur 3 months from commencement;- annual reviews of the roles;- information on suitability of roles for volunteers is formalised in the Volunteer Manual designed for the coordinator;- role creation is formalised in the Volunteer Manual designed for the coordinator;- volunteers are provided with a copy of the program-specific induction checklist during their induction;- the staff policy and the volunteer handbook provides information on declaring any conflicts of interest;- a training program for Program Coordinators, including disability inclusion training specific to volunteer management;- a formal Exit Process includes both an exit survey and template letters with further information in the program manual;- documentation, including role statements, have been placed on the Document Register to ensure a notification is received when reviews are due; and- volunteer statistics are provided for monthly reports.



Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.5.4 Undertake the program to become certified as an accredited White Ribbon organisation.	People and Culture	01-07-2022	30-06-2023	25	 GREEN	CWT are currently participating in the White Ribbon Program. This involves the gathering of data and evidence that aligns with the White Ribbon Criteria, which are: <ul style="list-style-type: none">- Leadership Commitment- Commitment of Resources- Internal Communication- External Communication- Collaboration- Demonstrated engagement in the prevention of violence against women- Policies, procedures and documentation and the communication of the same to the workforce- Manager and Supervisor training is undertaken and is mandatory- Staff Training- Risk Assessments- Contractor expectations- Response to victims who disclose- Response to perpetrators- Evaluation and continuous improvement
5.1.5.5 Launch a campaign across all CWT locations to raise awareness of Aggressive Violent and Threatening Behaviour in the workplace.	People and Culture	01-07-2022	30-06-2023	25	 GREEN	The campaign to raise awareness of Aggressive Violent and Threatening Behaviour in the workplace across all CWT locations has commenced. The project plan has been created and a Communications Consultant agency has been engaged to assist in closing out the actions.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.5.6 Develop and implement 'Ageing and Work Health' programs to promote a positive culture within the workplace.	People and Culture	01-07-2022	30-06-2023	50	 GREEN	The 'Ageing and Work Health' program aims to implement initiatives and provide resources to support our inter-generational workforce, with a focus on active ageing, and a healthy and productive working life. The Executive have provided their strong support for this program, including the CEO signing-off on the AWH Charter (displayed in prominent locations across CWT) that clearly states the CEO's commitment, and the commitment of Council, to supporting our inter-generational workforce. A range of activities will be provided over the coming months, such as stretching sessions being provided to outdoor staff and various resources and information booklets provided.


STRATEGIC OBJECTIVE - 5.1.6 A workforce that meets current needs and plans for future needs.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.6.1 Commence the development of a City of West Torrens Organisational Workforce Strategy.	People and Culture	01-07-2022	30-06-2023	25	 GREEN	The CWT Organisational Workforce Strategy will be developed over the 12 month period and will include the following programs/initiatives: - White Ribbon - Ageing and Work Health Program - Talent and Succession - Capability mapping - Leadership Program for the Management team - AVT Campaign

STRATEGIC OBJECTIVE - 5.1.7 Sustainable financial management principles.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.7.1 Continue to implement changes to Council's Annual Budget and Business Plan and Long-Term Financial Plan, to address legislative requirements arising from the local government reforms.	Financial Services	01-07-2022	30-06-2023	25	 GREEN	Council's Budget and Long Term financial plan were adopted by Council in July.
5.1.7.2 Prepare for and implement changes arising from the local government rates oversight scheme and the roles played by the Essential Services Commission of SA (ESCOSA) and external auditors.	Financial Services	01-07-2022	30-06-2023	75	 GREEN	Information has been submitted as required and the Administration will continue to do so as necessary.

STRATEGIC OBJECTIVE - 5.1.9 Technology as a tool to help innovate how we interact with each other and our community.

Key Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
5.1.9.1 Enable access to contemporary business intelligence functionality and develop a data platform suitable to underpin performing business intelligence on customer service and community assets.	Information Services	01-07-2022	30-06-2023	28	 GREEN	Business intelligence information architecture, based on business requirements, is under construction to provide business intelligence on community assets.