



Organisational Service Plan 2nd Quarter 2022/23 Progress Report October to December 2022

City of West Torrens

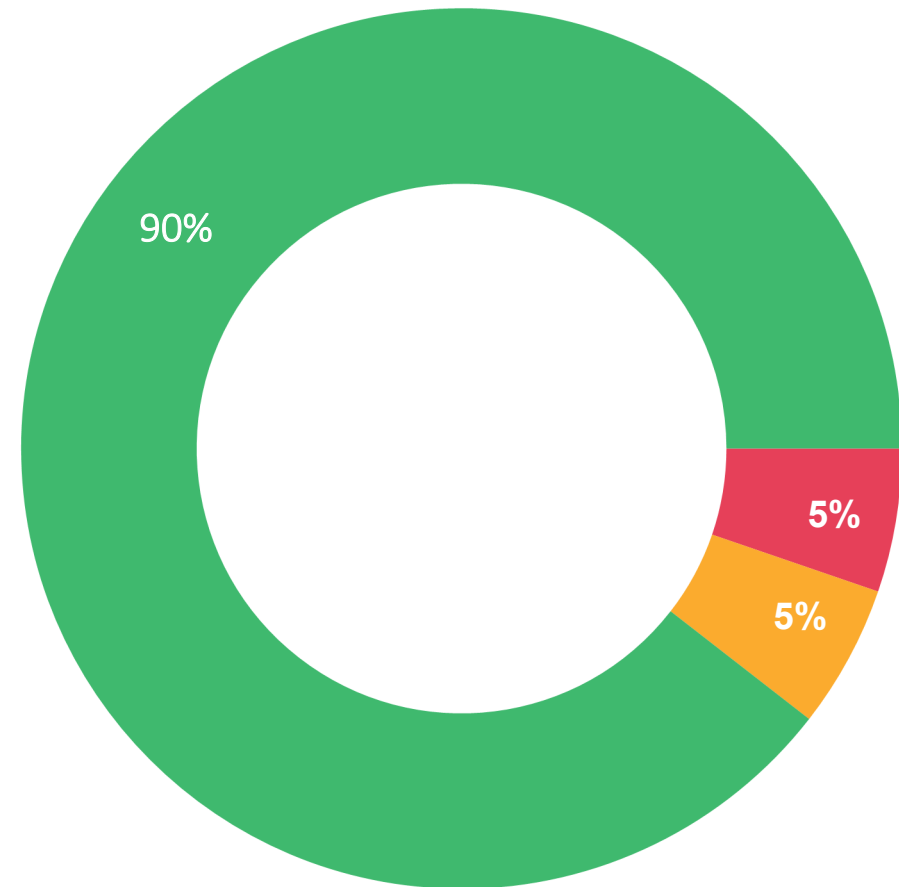
KEY PROJECT SUMMARY BY PERFORMANCE

2 OFF TRACK

2 MONITOR

34 ON TRACK


including 2 completed



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	50	 GREEN	The annual program for installation of new and replacement of existing gym and fitness equipment in the public realm has commenced. Community consultation was undertaken and feedback is being considered, including appropriateness of location.

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	75	 GREEN	Public consultation on the draft Plan was undertaken, with feedback to be considered and appropriate changes made. A report presenting the final Plan will be provided to Council in the next quarter. Following Council approval the report will be submitted to the Dog and Cat Management Board approval.

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	40	 AMBER	Design for the upgrade is ongoing and Council approval of the design will be sought in the next quarter before lodging a Planning Application.
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	75	 GREEN	The Riverbank Christmas display was successfully installed and operated during this quarter. It will be dismantled in January/February.

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 & Business	01-07-2022	30-06-2023	5	 RED	<p>Drafting of the project scope and request for quote has commenced.</p> <p>This project is currently off-track due to staff resourcing issues, but is expected to be back on track with the commencement of the new Policy Planner in January 2023.</p>




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	Following adoption of the Transport Strategy at the 16 August 2022 meeting of Council, the final Transport Strategy was uploaded to Council's website, with some minor amendments.
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	50	 GREEN	The Administration has provided comment on the 30% Design Review of the lower Brown Hill Keswick Creek works. 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	50	 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	50	 GREEN	Consultation on the draft Stormwater Management Plan was undertaken in 2nd Quarter. Feedback is being considered and the draft Plan updated accordingly.
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	50	 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	50	 GREEN	The works contract has been awarded with works scheduled to commence in mid February 2023.

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	50	 GREEN	Stage 1 works, which focused on increasing recreation opportunities on the Eastern side of the site, are complete with the exception of the new bridge and entrance from Martin Ave, which is anticipated to be completed by April. A draft concept plan is currently being developed for the Stage 2 works, and will be presented to Council and stakeholders for refinement prior to community consultation. Funding contributions from the State and Federal Governments for Stage 2 works is currently being investigated.
2.1.4.2 Manage the staged major redevelopment of Thebarton Oval/Kings Reserve.	City Property	01-07-2022	30-06-2023	50	 GREEN	The draft lease developed for the Adelaide Football Club (AFC) was released for community consultation. The feedback was analysed and the results were presented to Council in November. The AFC is currently developing a new Master Plan for the precinct, which will be released for further public consultation in the next quarter.
2.1.4.3 Manage the staged major redevelopment of Apex Park.	City Property	01-07-2022	30-06-2023	50	 GREEN	Council's request to revise the project scope due to the high cost of tenders for the landscapes work package was approved by the funding body. Subsequently, a contract for works has been awarded with works scheduled to commence in the next quarter.

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	35	 AMBER	<p>Documentation for the design of the open space element is still being undertaken and is anticipated to be finalised early in the next quarter. Amendments required to the design to meet parking requirements have somewhat delayed the project.</p> <p>Detailed design is underway for the proposed new community facility at Kesmond Reserve and is on track for completion by the end of the financial year.</p>


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 & Business	01-07-2022	30-06-2023	50	 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. Now that the reference design has been completed by DIT and released for community consultation, it is anticipated that the working group will reestablish City Shaping Programs.

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 & Business	01-07-2022	30-06-2023	50	 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	50	 GREEN	The CEO continues to participate in the Adelaide Airport Consultative Committee meetings and 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	90	 GREEN	The final Waste Management Strategy has been completed and a report will be submitted to the City Facilities and Waste Recovery General Committee on 7 February 2023 to seek endorsement and adoption.

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 & Business	01-07-2022	31-03-2023	90	 GREEN	Community consultation on the draft Strategy has been undertaken and comments have been taken into consideration to finalise the Strategy. A report will be provided to the February 2023 meeting of Council to seek its approval.
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	50	 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 & Business	01-07-2022	30-06-2023	50	 GREEN	<p>Due to timing of the 2022 Local Government elections, a 1-year interim action plan was developed for the 2022/23 financial year. Following the 2022 elections, an Action Plan for the next 3-year horizon will be developed in consultation with Elected Members.</p> <p><i>My Cool Home:</i> Scoping is being undertaken for a series of online forums to be delivered to our community throughout 2023/24, focusing on energy transition and climate resilient housing. Further content was added to the reporting side of the My Cool Home tool to explain star ratings efficiency standards and call to action/ next steps for the user. A workshop was undertaken with the West Torrens Development Team to demonstrate the My Cool Home tool.</p> <p><i>My Cool Yard:</i> Various garden typologies that illustrate best practice greening and cooling around the home will be prepared and incorporated into the online tool.</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 & Business	01-07-2022	30-06-2023	50	<div><div></div><div></div><div></div></div> GREEN	Autumn Avenue in 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. Removal of weed species across the project site has commenced. Signage was installed to raise awareness about the type of work being undertaken to prepare the site, and encourage members of the community to participate in the planting event later this year.



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	75	 GREEN	Local Government reforms are approximately 75% 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	100	 GREEN	Elections were completed in November 2022. The new Council was inducted and mandatory training program commenced.



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	60	 GREEN	The status of the various projects is as follows: - Customer Service Standards project has been completed. - Customer Complaints Process is in progress. - Vehicle Inspections project has been completed. - Minor Plant and Equipment project has been completed. - Business Requirements for Asset Management processes, Financial system and Customer Relationship Management system are currently in progress in partnership with relevant departmental managers.
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	50	 GREEN	Customer Insights packs for departmental managers and Executive reporting is currently being rolled out.

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	50	 GREEN	People and Culture are currently working on a range of programs to reinvigorate the culture of CWT based on our FITCORE values, including; - conduct a campaign emphasising "A positive CWT workplace culture begins with me!"; and - establish a mechanism to recognise and reward employees who demonstrate excellence in living out our FITCORE values and provide resources on what good culture looks like at CWT.
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	50	 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	50	 GREEN	<p>The following process are in place for volunteers:</p> <ul style="list-style-type: none">- probationary period reviews occur 3 months 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	50	 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: 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	50	 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. Actions within the project plan have been closed out according to schedule.

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	<div> <div></div> <div></div> <div></div> <div></div> </div> 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	50	<div> <div></div> <div></div> <div></div> <div></div> </div> GREEN	The following programs/initiatives scheduled over the next 12 months: 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	40	 GREEN	The September budget review was adopted by Council in December. Preparation of the 2023/24 budget has commenced.
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 is still waiting ESCOSA's response.

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	55	 GREEN	Business intelligence information architecture based on business requirements for asset management is under construction to provide business intelligence on community assets.