



Organisational Service Plan 3rd Quarter 2022/23 Progress Report

City of West Torrens

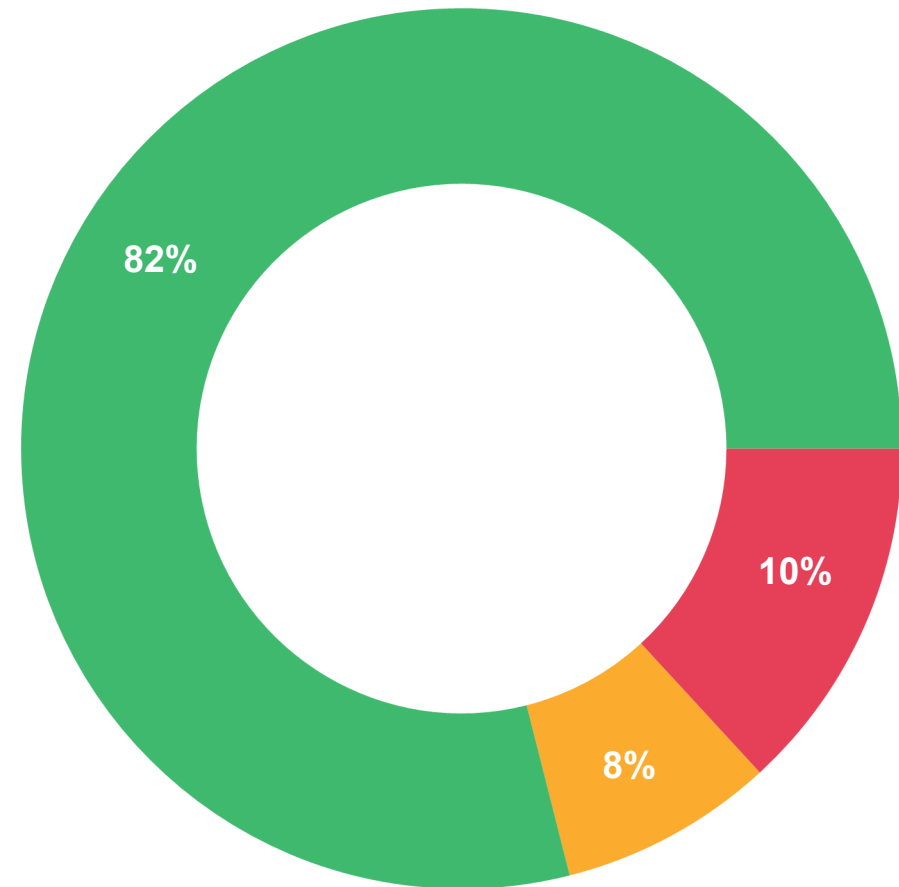
PROJECT SUMMARY

BY PERFORMANCE

4 OFF TRACK

3 MONITOR


31 ON TRACK
including 5 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.

Project	Lead Department	Start Date	End Date	% Complete		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	75	 GREEN	The annual program for installation of new and replacement of existing gym and fitness equipment in the public realm has commenced. Quotes are currently being sought based on the feedback received through the community consultation period.

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

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.	Compliance and Waste Services	01-07-2022	30-06-2023	100	 GREEN	Dog and Cat Management Plan report was submitted at the 7 February 2023 City Facilities and Waste Recovery General Committee meeting, where the Committee approved the plan. At the 21 February 2023 Council Meeting Council endorsed the Minutes of the Committee. The plan was subsequently submitted to the Dog and Cat Management Board for their approval. Notification from the Dog and Cat Management Board was received 7 March 2023 advising that the plan has been approved for a period of 5 years and can come into effect immediately.


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

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	75	 GREEN	Design for the upgrade is ongoing and Council approval was granted for the design at the meeting held 21 March 2023. Following approval of the design package, a Planning Application will be lodged, and a period of community information will be undertaken
1.1.7.2 Commence a review of Heritage Listed Buildings, Areas and Items located within the City of West Torrens.	Strategy and Business	01-01-2023	30-06-2023	10	 RED	The start of this project was delayed due to competing priorities. The scope has since been changed to reflect the later start date and it is anticipated that the project will run into the 2023/24 financial year. The revised project scope is nearing completion and procurement for an appropriate consultant is due to commence next quarter.
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	100	 GREEN	The Riverbank Christmas display was successfully installed and operated and was dismantled over 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.


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	<p>This project has not progressed due to resources being prioritised towards with the Planning System Implementation Review, Glandore Code Amendment, Brewery Code Amendment and various other Code amendments.</p> <p>It is unlikely that this project will progress any further this financial year. As such, the Executive team have approved for this project to be deferred to the 2023/24 financial year.</p>

STRATEGIC OBJECTIVE - 2.1.2 Infrastructure that meet the needs of a changing city and climate.



Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
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	75	 GREEN	<p>The Administration has provided comment on the 30% Design Review of the lower Brown Hill Keswick Creek works and are currently commenting on the proposed draft design plans.</p> <p>Regular meetings continue to be held with the Brownhill Keswick Creek Project Group.</p>



Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
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	60	 AMBER	Design plans for the Kurralta Park project are being developed. The project is somewhat off track due to additional investigations of underground services required. Construction of the North Plympton/Plympton project has been completed.
2.1.2.4 Complete development of a City of West Torrens Stormwater Management Plan.	City Assets	01-07-2022	30-06-2023	75	 GREEN	The overall document is currently receiving a final technical review from the Stormwater Management Authority (SMA). Upon the completion of this feedback from the SMA, public consultation and stakeholder feedback will be reviewed and the draft document updated appropriately. The document will then be presented for Council and other stakeholders for final approval.
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	75	 GREEN	The Administration continues to attend technical reference group meetings with the DIT project team. Reviewing of the revised reference design documentation is currently being undertaken.

STRATEGIC OBJECTIVE - 2.1.3 Neighbourhoods designed to promote safe, active travel and strengthen connections, amenity and accessibility.

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	75	 GREEN	Works commenced in mid February 2023 and are progressing on track.

STRATEGIC OBJECTIVE - 2.1.4 A variety of indoor and outdoor sport, recreation and community facilities and open spaces.

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	75	 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 in April. A draft concept plan has been developed and approved by Council for the Stage works. Stakeholders are currently being informed and the design is being refined. 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	75	 GREEN	As per 8 November 2022 Council resolution, a Masterplan Advisory Group has been established with three meetings held to date. AFC continue to adjust the MP in line with feedback from the MAG. Once an agreed MP has been endorsed by the MAG this will be presented to Council for their consideration and, if approved, will be released for public consultation.


Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.4.3 Manage the staged major redevelopment of Apex Park.	City Property	01-07-2022	30-06-2023	75	 GREEN	Following approval from the funding body to reduce the scope of works due to tender quotes received being greater than available budget, the contract has been awarded and work has commenced. The contractor will complete the event space, BMX area, paths and will redefine the northern edge of the wetland as well as construct a network of paths across the site. This work is expected to be completed by the end of June/July 2023.
2.1.4.4 Manage the staged redevelopment of Kesmond Reserve.	City Property	01-07-2022	30-06-2023	65	 AMBER	The open space component of the redevelopment is currently being procured and is expected to be awarded in April/May 2023. 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.

Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.4.5 Develop a Masterplan for a new lawn bowls facility at Lockleys Oval.	City Property	01-01-2023	30-06-2023	5	<div><div></div><div></div><div></div></div> RED	<p>This project was placed on hold until after Council's caretaker period and the plan for the North-South corridor was finalised by the Government.</p> <p>A report was provided to Council in February outlining the progress made to date and the documentation received from both the Lockleys Bowling Club and the Grange Bowling Club re their commitment to work together to co-locate at a new facility at Lockleys Oval. A meeting will be held with the two stakeholder groups to refine plans before presenting back to Council.</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.

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.	Office of the Mayor and CEO	01-07-2022	30-06-2023	75	 GREEN	The City of West Torrens continues to work with partner Councils to provide networking events for local businesses. The Western Adelaide Tourism Alliance Tourism Destination Action Plan has now been completed and adopted by Council. The Administration will commence implementation of those actions assigned to the City of West over the next 18 months.


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

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 has 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.

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	75	 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.

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	75	 GREEN	The CEO continues to participate in the Adelaide Airport Consultative Committee meetings and regular meetings with Airport management. The next meeting is scheduled to be held in April.


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.


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.	Compliance and Waste Services	01-07-2022	31-03-2023	100	 GREEN	The final Waste Management Strategy and report was submitted to the 7 February 2023 City Facilities and Waste Recovery General Committee meeting where the Committee adopted the plan. At the 21 February 2023 Council Meeting the Council endorsed the minutes of the Committee.

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

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	100	 GREEN	<p>The Climate Mitigation and Adaptation Strategy was approved at the 21 February 2023 meeting.</p> <p>The Administration will prepare an internal implementation plan to deliver on actions.</p>
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	75	 GREEN	This project is progressing as scheduled. The Steering Group continues to meet every alternate month.

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	75	<div><div></div><div></div><div></div><div></div></div> <div>GREEN</div>	<p><i>My Cool Home</i> AdaptWest in conjunction with other Regional Climate Partnerships are coordinating and co-funding a series of 14 online seminars focusing on energy transition and climate resilient housing. The seminars will run from May 2023 to January 2024 and will be screened live at various council centres. Topics will include 'Designing for Resilience' and 'Summer Comfort' (including a separate presentation for renters).</p> <p><i>My Cool Yard</i> Garden typologies have been developed for My Cool Yard, which will be incorporated into the My Cool Home portal and provide advice on how to maximise greening and cooling around the home and the benefits, including reducing urban heat, reducing artificial cooling and improved health outcomes.</p> <p><i>Assets Forum</i> Planning is underway for a forum with Asset Management Teams to provide asset leads with insights into the impacts of climate change on assets and strategies to mitigate and adapt to these risks. The workshop will provide asset leads a better understanding of asset risk in climate planning, enabling asset management plans to be better aligned with the latest climate science, assess asset vulnerability, and identify actions required to respond to climate change. The workshop will also provide an opportunity to identify opportunities for inter-regional collaboration.</p>
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STRATEGIC OBJECTIVE - 4.1.4 Open spaces that foster the natural environment, support biodiversity and encourage people to spend time outdoors.

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	75	 GREEN	Autumn Avenue in Lockleys was identified as the target project site for works in the 2022/23 financial year. A successful funding submission was made through the Urban River Torrens Recovery Project (Green Adelaide) to undertake works including weed removal and re-vegetation. Target weed species continue to be removed across the project site and signage has been 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. Several meetings have been held with project partners to progress the event, and materials are being prepared to support promotion.


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.


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.	Governance and Risk	01-07-2022	30-06-2023	90	 GREEN	Local Government reforms are approximately 75% implemented, with further substantial amendments to commence in late 2023.



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

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	75	 GREEN	The status of the various projects is as follows: - Customer Service Standards project has been completed; - Customer Complaints Process is in progress; - Business Requirements for Asset Management processes, Financial system and Customer Relationship Management system are in progress in partnership with relevant managers; - Close the loop Qualtrics function has been implemented; - Automation of customer updates and escalations is in progress; and - Verge Maintenance process is under review and improvements are being implemented.
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	75	 GREEN	The Root Cause of poor customer feedback is being used to inform department improvement plans.

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


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 Safety	01-07-2022	30-06-2023	75	 GREEN	People and Safety are currently working on a range of programs to reinvigorate the culture of CWT based on our FITCORE values, including: - conducting a campaign emphasising "A positive CWT workplace culture begins with me!"; - introduction of better recruitment; on-boarding; remuneration, employee benefits and training and development programs and opportunities.
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 Safety	01-07-2022	30-06-2023	75	 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. Monthly progress of the annual WHS and IM Improvement Plan is monitored by the LGAWCS and reported on through to the CWT Executive Team.

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 Safety	01-07-2022	30-06-2023	75	 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.

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 Safety	01-07-2022	30-06-2023	75	 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; and - 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 Safety	01-07-2022	30-06-2023	75	 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.

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 Safety	01-07-2022	30-06-2023	75	 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.

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 Safety	01-07-2022	30-06-2023	75	 GREEN	The following programs/initiatives are scheduled over the next 12 months: - White Ribbon; - Ageing and Work Health Program;- Talent and Succession (Recruitment and Selection); - Capability mapping; - Leadership Program for the Management team; and - AVT Campaign

STRATEGIC OBJECTIVE - 5.1.7 Sustainable financial management principles.

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	75	 GREEN	The September and December budget reviews were adopted by Council. Preparation of the 2023/24 budget is significantly progressing.
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	100	 GREEN	Information was submitted as required and a response with advice has been received from ESCOSA. The City of West Torrens prepared a response to this advice, which was endorsed by Council in March.

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

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