



Organisational Service Plan 4th Quarter 2022/23 Progress Report

City of West Torrens

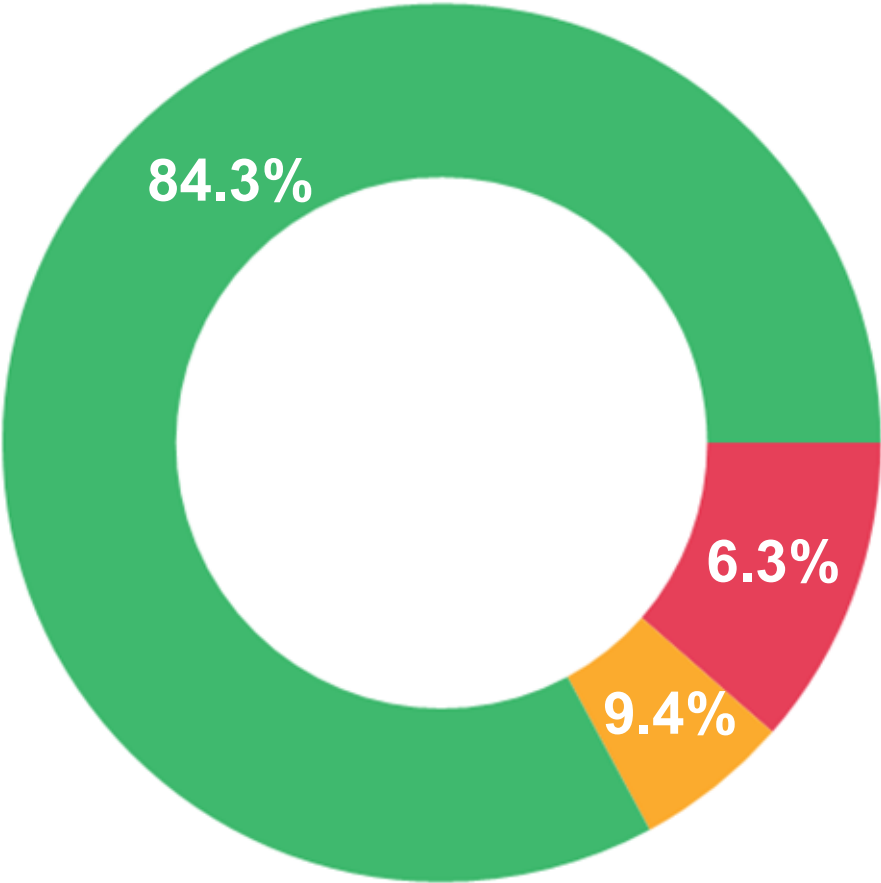
PROJECT SUMMARY

BY PERFORMANCE

2 OFF TRACK

3 MONITOR


27 ON TRACK



FOCUS AREA - 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	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	95	 GREEN	The annual program for installation of new and replacement of existing gym and fitness equipment is almost complete. Installation will be finalised by August and the associated carryover has been requested.



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	100	 GREEN	The 2022/23 program has now been completed and the next stage of the project will continue in the next financial year. A Planning Application has been lodged, and an EOI process was undertaken to determine appropriate and available contractors to undertake the construction works. The procurement process will continue into the coming months with carry-over of budget requested.
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	15	 RED	Procurement of an appropriate heritage professional consultant was unsuccessful. As a result, the scope has been altered, with the review to be staged. Feedback from consultants highlighted a shortage of suitable professionals and high volume of competing work. The project will run into the 2023/24 financial year.

FOCUS AREA - 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 - 2.1.2 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	100	 GREEN	Regular meetings continue to be held with the Brownhill Keswick Creek Project Group and the Administration will continue to provide comment on proposed draft design plans. A report was presented to the Council meeting on 20 June 2023 on a proposed concept design for up-scaling the works to accommodate a future shared path, subject to community consultation.
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	70	 AMBER	The project is somewhat off track due to additional investigations of underground services required. Design plans for the Kurralta Park project are completed. Tender documents are currently being developed for tendering in late July. As such, the project will continue into 2023/24 with the carry-over of budget into 2023/24 being requested. Construction of the North Plympton/Plympton project has been completed.



Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
2.1.2.4 Complete development of a City of West Torrens Stormwater Management Plan.	City Assets	01-07-2022	30-06-2023	90	 GREEN	The Administration is still awaiting final technical review of the Plan from the Stormwater Management Authority (SMA). Upon the receipt of this feedback from the SMA, public consultation and stakeholder feedback will be reviewed and the draft document updated appropriately. The Plan 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	100	 GREEN	The Administration continues to attend technical reference group meetings with the DIT project team. The partnership will continue into 2023/24 and beyond.

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	95	 GREEN	Works commenced in mid-February 2023 and are 95% complete, with the final asphalt seal scheduled to be undertaken in mid-July. The balance of the project budget will be requested for carry-over into 2023/24.

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	100	 GREEN	The design of the second stage of works is underway and consultation has continued with stakeholders. Funding contributions from the State and Federal Governments for Stage 2 works are currently being investigated. This project will continue into the next financial year and a carry-over of budget request will be made.
2.1.4.2 Manage the staged major redevelopment of Thebarton Oval/Kings Reserve.	City Property	01-07-2022	30-06-2023	100	 GREEN	The Masterplan Advisory Group (MAG) has been providing advice to Council and the Adelaide Football Club (AFC) to assist in the development of an agreed Masterplan. The AFC has advised of its intention to provide its proposed final Masterplan to the MAG. Council will consider the proposal and, if agreed, will endorse a community consultation process, after which a report will be provided to Council for a final decision on whether the Thebarton Oval Precinct will be leased to the AFC to implement its Masterplan.
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	100	 GREEN	The program for the 2022/2023 financial year is complete and included progressing the construction of a BMX area, paths, event space, installation of park furniture, and reshaping of the northern edge of the wetland. The second stage of works will continue into the 2023/24 financial year and associated carry-overs will be requested.

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	75	 AMBER	The open space component of the redevelopment was awarded in June 2023. Design of the proposed new community facility at Kesmond Reserve has been completed and confirmation from stakeholders to proceed is being sought in order to enable grant funding opportunities to be explored. Carry-over of budget will be requested.
2.1.4.5 Develop a Masterplan for a new lawn bowls facility at Lockleys Oval.	City Property	01-01-2023	30-06-2023	70	 AMBER	The original proposal of the merger of both the Torrensville and Lockleys Bowling Clubs has been abandoned due to the Torrensville Bowling Club successfully negotiating a new home with DIT. A report was provided to Council in February proposing an alternative, being that the project proceed with the Grange and Lockleys Bowling Clubs. Council approval was granted for the change in scope and the master planning process is now underway. This project will continue into 2023/2024 and carry-over of budget will be requested.

FOCUS AREA - 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	100	 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	25	 RED	The Administration have submitted the project to be considered as part of the City Shaping Program under the North/South Corridor Project for part funding. Feedback on the success of this submission from DIT is pending. A draft consultancy brief has been developed for release to the market in late July/early August. The project will continue into 2023/24, with carry-over of the budget into 2023/24 being requested. The City Shaping Programs work shops have been re-established.

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	100	 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	100	 GREEN	Meetings were held between CWT and AAL management to discuss mutual issues as and when required. The CEO also attended the regularly scheduled Adelaide Airport Consultative Committee meetings.


FOCUS AREA - 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 - 4.1.3 Prepare for and respond to the challenges of a changing climate.

Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
4.1.3.2 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	95	 GREEN	This project is close to completion, with mid-July nominated as practical completion of the project. The Steering Group will continue to meet every alternate month in the short term to plan for the site reopening including an opening event.
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	100	 GREEN	<p>RENEW Seminar Series AdaptWest in conjunction with other Regional Climate Partnerships are coordinating and co-funding 14 online seminars 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.</p> <p>My Cool Yard has been incorporated into the My Cool Home portal to provide advice on how to maximise greening and cooling around the home and the benefits.</p> <p>Assets Forum: A forum was held with Asset Management Teams across the AdaptWest partner councils to provide asset leads with insights into the impacts of climate change on assets, and strategies to mitigate and adapt to specific risks.</p>


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	100	 GREEN	A successful community planting event was held in June along Autumn Avenue, Lockleys in partnership with Green Adelaide and Greening Australia. The event was attended by 60 volunteers who planted 3,000 seedlings.

FOCUS AREA - 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	100	 GREEN	Local Government reforms are approximately 75% implemented, with further substantial amendments to commence in late 2023. Reports provided to Council and training/information provided to staff as required.


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	100	 GREEN	<p>The status of the various projects is as follows:</p> <p>Customer Service Standards project has been completed.</p> <p>Customer Complaints Process is in its final stages.</p> <p>Business Requirements for Asset Management processes, Financial system have been completed.</p> <p>The upcoming focus will be a Customer Insights project to understand the desired CX state and opportunities for any systems to enhance this.</p> <p>Verge Maintenance process is completed.</p> <p>IRIS review, food truck review, data governance and internal communication projects will be prioritised next.</p>

Project	Lead Department	Start Date	End Date	% Complete	Performance	Progress Comments
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	100	 GREEN	New improvement plans have been established and roadmap revised based on data analytics. Feedback to improve customer communication has been the highest volume of feedback and as a result, CI & IT have been trialling email notification updates to customers for arboriculture requests. The intent is to roll this out across all customer request correspondence over the next 12-18 months.

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	100	 GREEN	People and Safety are currently working on a range of programs 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	100	 GREEN	The quarterly WHS&IM Performance Dashboard Report provides the Executive Management Team with data and statistics relating specifically to the WHS&IM safety management system and contains recommendations for response and actioning. Monthly progress of the annual WHS&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	100	 GREEN	<p>The following processes 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	100	 GREEN	<p>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:</p> <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 Safety	01-07-2022	30-06-2023	100	 GREEN	<p>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.</p>

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	100	 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	100	 GREEN	The following programs/initiatives are scheduled over the next 12 months: <ul style="list-style-type: none"> - White Ribbon - Ageing and Work Health Program - Talent and Succession (Recruitment and Selection) - Capability mapping - Leadership Program for the Management team - 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	100	 GREEN	The draft Annual Business Plan and Budget 2023/24 was presented to Council and approved for release to public consultation. Based on feedback received, no changes were made. A report will be presented to the 18 July Council meeting for adoption of the Annual Business Plan, Budget and Long Term Financial Plan. The March budget review was adopted by Council.

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	100	 GREEN	Business intelligence information architecture based on business requirements for asset management have been constructed to provide business intelligence on community assets.