



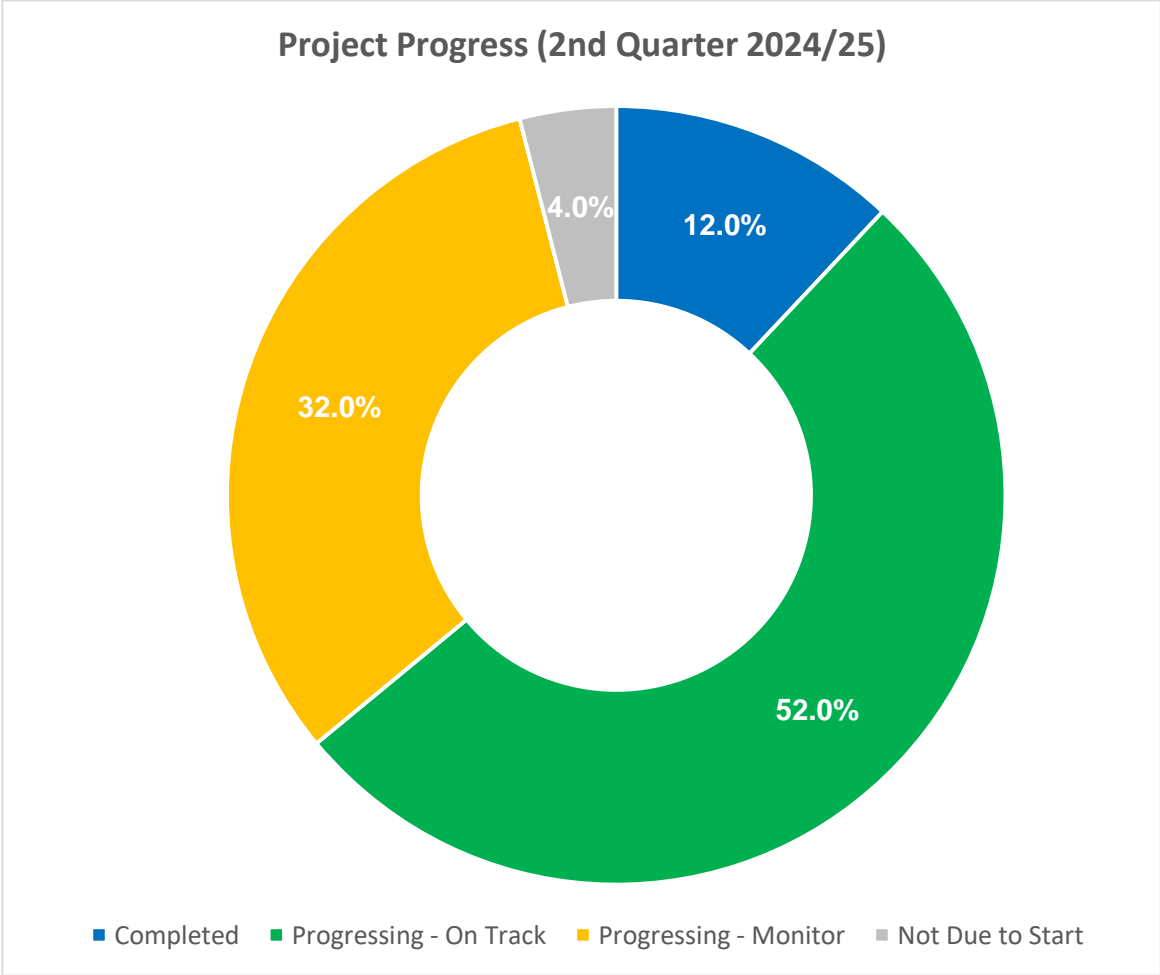
Organisational Service Plan

Second quarter 2024/25 progress report



PROJECT STATUS SUMMARY

| | |
|----|------------------------|
| 3 | Completed |
| 13 | Progressing - On Track |
| 8 | Progressing - Monitor |
| 1 | Not Due to Start |



STATUS

- Not Started
- Processing-Off Track
- Progressing-Monitor
- Progressing-On Track
- Not Due to Start
- Completed
- Deferred


ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Community Plan 2034


FOCUS AREA: Community Life

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

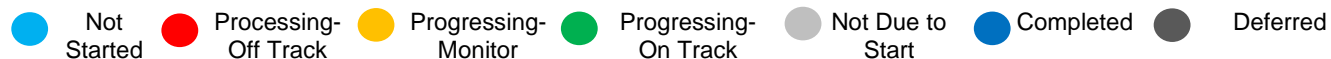
Strategic Objective 1.1: Improve accessibility and inclusiveness of Council services across the city.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|---|
| Develop a public amenity signage design suite. | Strategy and Sustainability | 1/07/2024 | 31/12/2024 |  | 75% | Several key milestones were achieved. A brand personality profile was developed which provides a corporate/strategic basis for consistent design and tone of voice decisions to be made and future opportunities to be guided by. A meeting occurred with City Property and City Operations stakeholders around current state and future state options. A meeting with Council's Access and Inclusion Officer is scheduled. Understanding of relevant Council resolutions has now been captured. A signage design brief can now be finalised, and an outline of a design suite completed. Further consultation with Executive and Elected Members can then gain approval for the way forward to design and implement first phase of required new/renewal signage for public amenity and branding purposes. The scheduled completion date of Dec 2024 was unable to be achieved due to the size and scope of the project. It was therefore approved by Executive to amend the completion date to June 2025. |

Strategic Objective 1.5: Facilitate community health, wellbeing and safety.



| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---|--------------------|------------|------------|---|----------|--|
| Establish services/programs in line with the Wellbeing Hub Concept Framework. | Community Services | 1/07/2024 | 30/06/2025 |  | 70% | Programs at the Wellbeing Hub at Lockleys are scheduled to commence on 5th February 2025. There will be a suite of services/activities available including Yoga, Walking Group, Drop-in session and Art Class for the first school term. Information is available on Council's web site and on social media. |

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

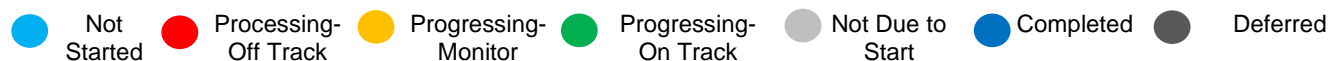
Strategic Objective 1.6: Value and acknowledge the rich and diverse culture including our First Nations people and the distinctive local identity and heritage that defines us.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|---|
| Complete the development of a City of West Torrens 'Reflect Reconciliation Plan' in partnership with First Nations people. | Office of the Mayor and CEO | 1/07/2024 | 30/06/2025 |  | 65% | The Reconciliation Action Plan continues to progress with a draft working group plan recommendation prepared as prescribed. |
| Plan and manage the major redevelopment of Thebarton Theatre. | City Property | 1/07/2024 | 30/06/2025 |  | 50% | Contractors continue to progress works at Thebarton Theatre with a focus on the new foyer and amenities along with the plaza. Internal works including patching and refurbishing the theatre flooring is also underway. Works are currently forecast for completion by end of September 2025. |

Strategic Objective 1.7: Respond to the needs of our young people.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|--------------------|------------|------------|---|----------|--|
| Support the ongoing establishment and running of the Youth Advisory Committee. | Community Services | 1/07/2024 | 30/06/2025 |  | 100% | As previously reported, the Youth Advisory Committee was established in the first quarter. |

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT




FOCUS AREA: Built Environment

We support housing, urban development and infrastructure that contributes to attractive and safe neighbourhoods, and how we travel in and beyond our area.

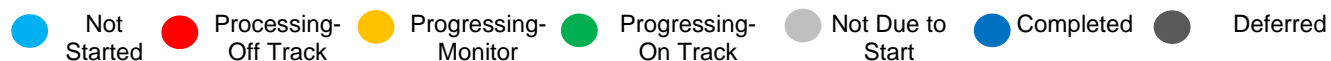
Strategic Objective 2.1: Advocate for outcomes which support a range of housing options, promote compatible non-residential development, provide an appealing, safe, and harmonious urban landscape.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---|-----------------------------|------------|------------|---|----------|---|
| Undertake a Structure Plan to guide future land use and development of key sites. | Strategy and Sustainability | 1/07/2024 | 30/06/2025 |  | 10% | Work is currently underway to prepare an application for the Urban Precincts and Partnerships Program (uPPP) to seek funding for the Structure Plan. To support the grant application, a consultant has been engaged to manage and bring together a partnership group of community groups, businesses and State Government, with a start up meeting scheduled for late January. A Request for Tender has been released which seeks a consultant that can prepare a precinct structure plan for the subject area. The preferred candidate's submission will form part of the application for funding. The call for tender submissions closes 20 February 2025. Letters have been sent seeking support from Ministers to supplement the uPPP application. Should the uPPP application be unsuccessful, the project will be rescoped and budget bid prepared at that later time. |


Strategic Objective 2.4: Provide a variety of indoor and outdoor sport, recreation and community facilities and open spaces.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|--|
| Finalise masterplan and design documentation for a new lawn bowls facility at Lockleys Oval. | City Property | 1/07/2024 | 30/06/2025 |  | 50% | The Administration is awaiting results from the grant application submitted to the Federal Government for partial funding of this project in late 2024. Sufficient external funding is required to be secured to progress this project. |
| Finalise the Masterplan for Kings Reserve. | Office of the Mayor and CEO | 1/07/2024 | 30/06/2025 |  | 85% | The draft Masterplan has been completed and is out on consultation until 16 Feb 2025. A report will be forthcoming to Council in March. |
| Manage the staged major redevelopment of Richmond Oval. | City Property | 1/07/2024 | 30/06/2025 |  | 50% | The Administration has been informed that the grant application submitted to the Federal Government for partial funding of this project was unsuccessful. Sufficient external funding is required in order for this project to progress. |


STATUS



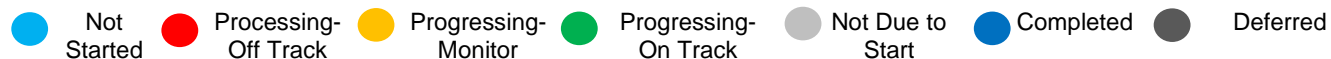
ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------|------------|------------|---|----------|--|
| Plan for community centre upgrades to facilitate relocation of Thebarton Community Centre user groups. | City Property | 1/07/2024 | 30/06/2025 |  | 50% | A workshop for Elected Members was held in late 2024, and another is scheduled in January 2025. A further report is due to be presented to Council in February 2025. |

Strategic Objective 2.6: Continue to manage and improve food mitigation.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---|-----------------|------------|------------|---|----------|--|
| Finalise the City of West Torrens Stormwater Management Plan (SMP). | City Assets | 1/07/2024 | 30/01/2025 |  | 95% | The final proposed Plan is to be presented to Council at the 4th February 2025 Committee meeting. The Plan will then be forwarded to relevant bodies (neighbouring Councils, the Stormwater Management Authority and Green Adelaide) for final approval. |

STATUS





ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


FOCUS AREA: Prosperity

We support jobs, businesses and industries to generate local economic growth and activity.

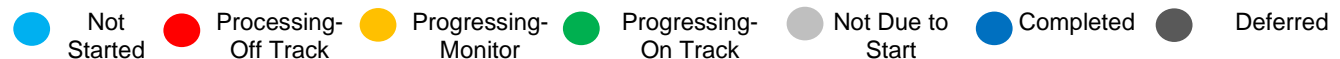
Strategic Objective 3.2: Optimise the benefits of local activity and promote key employment precincts.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|---|
| Deliver the vision, guiding principles and objectives for the Henley Beach Road Visioning Project. | Strategy and Sustainability | 1/07/2024 | 31/12/2024 |  | 100% | Council approved the final Henley Beach Road Visioning Report at Council meeting held 10 December 2024 subject to minor formatting amendments. |
| Finalise Employment Lands investigations. | Strategy and Sustainability | 1/07/2024 | 30/06/2025 |  | 15% | A consultant has been engaged to undertake the Employment Lands Strategy. An initial meeting is scheduled to occur late January to commence the initial investigations. The final output is expected to be delivered late May 2025. |

Strategic Objective 3.3: Drive economic growth via innovation, collaboration, and strategic investment, while fostering meaningful connections between businesses and the community.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|---|
| Review the City of West Torrens Economic Development Plan. | Office of the Mayor and CEO | 1/07/2024 | 30/06/2025 |  | 20% | Actions and Goals of the Economic Development Plan are awaiting approval as we proceed to the next stage of planning the update of the Economic Development Plan. |

STATUS




ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


FOCUS AREA: Environment and Sustainability

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


Strategic Objective 4.2: Reduce our city's impact on the environment.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|--|
| Identify a cost-effective electricity contract which supports Council's decarbonisation goals. | Strategy and Sustainability | 1/07/2024 | 30/06/2025 |  | 80% | Following CWT's determination to not extend the large sites and street lighting contract with Iberdrola (via LGAP), the Administration is pursuing a tender process for a renewable Power Purchase Agreement (PPA). The PPA tender will seek offers for the large sites/street lighting as well as Council's small sites. It is anticipated that the PPA tender will be released in Feb-March 2025. Depending on the offers received, CWT can still consider securing a contract for the small sites via the usual LGAP process in early 2025. The timing of these processes will enable CWT to evaluate offers and arrange suitable contractual arrangements for implementation in July 2025. |








Strategic Objective 4.3: Prepare for, and respond to, the challenges of a changing climate.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---|-----------------------------|------------|------------|---|----------|---|
| Develop an information manual to guide staff and contractors on protecting the environment, enhancing sustainability and building resilience to climate change. | Strategy and Sustainability | 1/07/2024 | 30/06/2025 |  | 30% | Development of the information manual to guide staff and contractors on protecting the environment has progressed through preparation of a draft. Further work will be undertaken in the next quarter to finalise the draft document. |

Strategic Objective 4.4: Provide open spaces that foster the natural environment, support biodiversity, and encourage people to spend time outdoors.


| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---|-----------------|------------|------------|---|----------|---|
| Undertake detailed design for the redevelopment of Keswick Creek into open space. | City Assets | 1/07/2024 | 30/06/2025 |  | 20% | Tenders are currently being evaluated and it is anticipated that the award of contract will be issued Feb 2025. |

STATUS








-  Not Started
-  Processing-Off Track
-  Progressing-Monitor
-  Progressing-On Track
-  Not Due to Start
-  Completed
-  Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Strategic Objective 4.5: Safeguard and enhance the urban forest, with special attention to addressing the challenges posed by urban infill.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------|------------|------------|---|----------|--|
| Review Council's Strategic Tree Framework. | City Operations | 1/07/2024 | 30/06/2025 |  | 20% | Initial work has commenced to review and update the Tree Management Policy, and a review of delivery against the current Tree Strategy is also being undertaken. |

STATUS


-  Not Started
-  Processing-Off Track
-  Progressing-Monitor
-  Progressing-On Track
-  Not Due to Start
-  Completed
-  Deferred

ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT



FOCUS AREA: Organisational Strength

Council ensures its services lead to quality outcomes and exceptional experiences for our community.

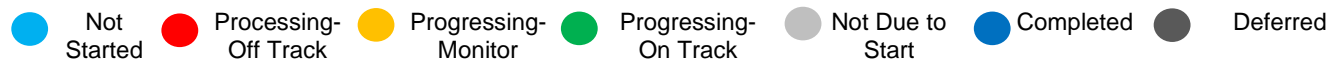
Strategic Objective 5.6: Ensure our workforce can meet current needs and plan for future needs of our community.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|---------------------------|--------------------------------|------------|------------|---|----------|---|
| Develop a Workforce Plan. | People, Procurement and Safety | 1/07/2024 | 30/06/2025 |  | 20% | This project has not progressed since the last quarter due to a high volume of recruitment and training in late 2024 resulting in a higher workload. As such, reactive and time pressured tasks were given priority over other scheduled activities during this period. |

Strategic Objective 5.8: Provide opportunities for our community to communicate and engage meaningfully with Council.



| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|--|
| Develop a City of West Torrens Communications and Engagement Strategy. | Strategy and Sustainability | 1/07/2024 | 31/12/2024 |  | 60% | <p>During the second quarter, a high-level conversation occurred with Elected Members regarding opportunities with Council's communications and brand, as well as an update on proposed LG Act changes with community engagement. Work has now occurred in drafting a brand personality description for the City of West Torrens to enable improved alignment and consistency with design, branding and communication initiatives as well as be a lever of future opportunities. Work has also commenced on a Community Engagement Framework and toolkit. The agreed way forward for the coming 12-18 months is to capture these initiatives and any others in a Customer & Engagement branch business plan format. This work has now commenced.</p> <p>The scheduled completion date of Dec 2024 was unable to be achieved due to the size and scope of the project. Executive have approved for the current completion date of December 2024 to be revised to June 2025.</p> |
| Investigate options for a Customer Relationship Management System. | Customer and Engagement | 1/01/2025 | 30/06/2025 |  | 0% | Not due to start until the third quarter. |

STATUS





ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Strategic Objective 5.9: Use technology as a tool to help innovate how we interact with each other.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|----------------------|------------|------------|---|----------|--|
| Develop an Information Services Roadmap that helps ensure information and technology investments align with Council's goals. | Information Services | 1/10/2024 | 31/03/2025 |  | 55% | Proposed approach and content being worked through with stakeholders. |
| Implement a Cyber Security Policy and an overarching Cyber Security Management System. | Information Services | 1/07/2024 | 31/12/2024 |  | 90% | The Cyber Policy and Framework was approved, and the IT Policy is being finalised following completion of staff consultation and consideration of feedback. The scheduled completion date of 31st December was not achieved due to lack of resources in other stakeholder departments. As such, Executive have approved for the completion date to be extended to the end of the third quarter. |

Strategic Objective 5.14: Prioritise our future through robust strategic thinking and planning.

| Project | Lead Department | Start Date | End Date | Status | Progress | Progress Comments |
|--|-----------------------------|------------|------------|---|----------|--|
| Finalise the review of Council's Community Plan. | Strategy and Sustainability | 1/07/2024 | 30/11/2024 |  | 100% | Community Plan 2034 is now complete with the distribution of the final document underway. |
| Review Council's Community and Corporate Planning Framework. | Office of the Mayor and CEO | 1/07/2024 | 31/12/2024 |  | 50% | A Strategic and Corporate Planning Workshop was held with the Executive Team in late December to determine the future direction of strategic and corporate planning for the City of West Torrens. An interim framework was agreed upon to progress towards a desired future state. The Framework document is subsequently being updated. As such, Executive have approved for the completion date of this project to be extended to the end of the third quarter. |

STATUS

