



# Organisational Service Plan

## First quarter 2024/25 progress report



# PROJECT STATUS SUMMARY

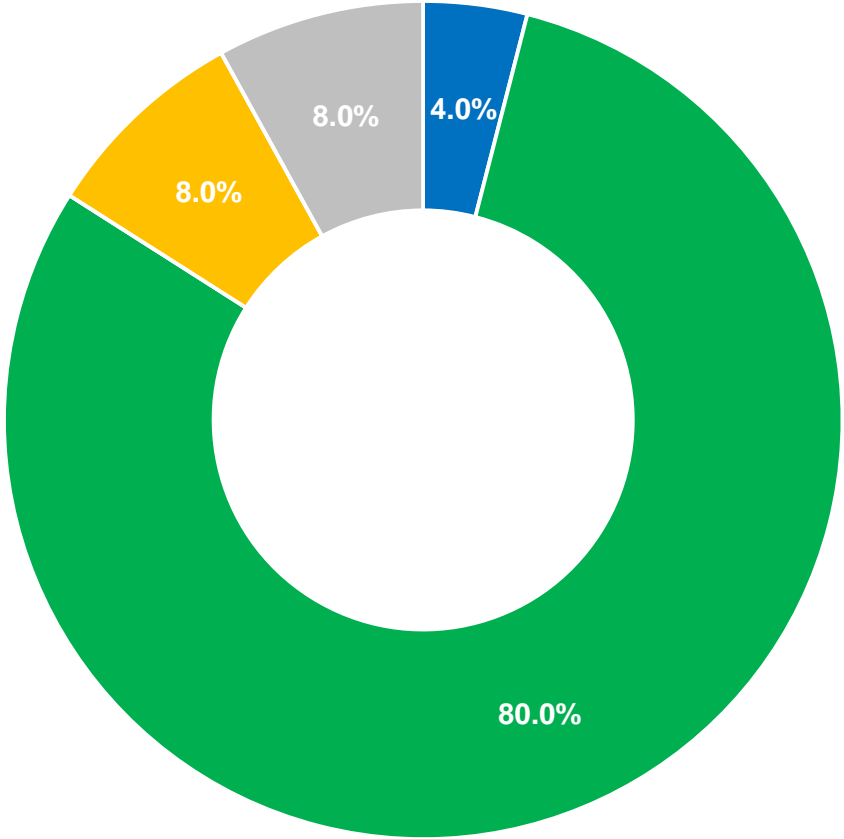
1 Completed

20 Progressing - On Track

2 Progressing - Monitor

2 Not Due to Start

Project Progress (1st Quarter 2024/25)



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 2030


### 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: A diverse, inclusive and welcoming community.

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 Plan is on track for presentation to Council by the end of the year.

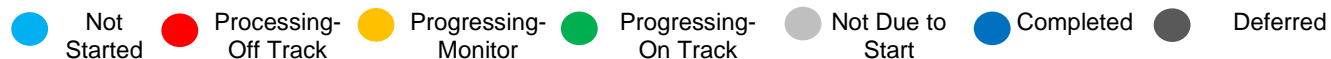
#### Strategic Objective: Universal accessibility to facilities and services.

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		70%	A Working Group comprising of the key internal stakeholders, was formed and 2 workshop sessions have been run. The current state has been collated, and future opportunities workshopped. Findings and recommendations are to be provided to Executive in coming weeks

#### Strategic Objective: Active and healthy lifestyles for all ages and abilities.


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%	The Youth Advisory Committee (YAC) was established with 11 student members and 4 Elected Members. The successes of the YAC so far include: <ul style="list-style-type: none"> <li>- A communication survey (over 600 responses) on how to improve Council's communication with young people,</li> <li>- A workshop with young new migrants to inform school holiday activities,</li> <li>- Feedback on the Henley Beach Road visioning project, and</li> <li>- The planning of a youth focused event.</li> </ul> The Administration will work with schools in regards to the next term of the YAC in 2025.

#### STATUS




# ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

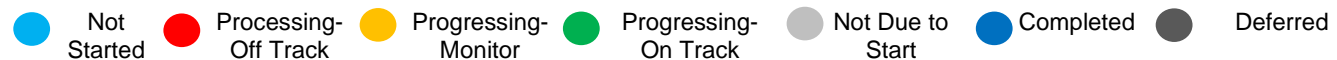
## Strategic Objective: Facilitation of community health, wellbeing and safety

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%	Recruitment for a Wellbeing Officer is currently being undertaken, following which design of programs and activities will commence.

## Strategic Objective: Recognition of our unique local cultural identity and heritage

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Plan and manage the major redevelopment of Thebarton Theatre.	City Property	1/07/2024	30/06/2025		25%	Works on the redevelopment of Thebarton Theatre are continuing, with works focusing on the new entry lobby and plaza area. It is expected that the project will be completed in late 2025.

### STATUS




# ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


## FOCUS AREA: Built Environment

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



**Strategic Objective: 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	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		5%	Letters have been sent to key State Departments to discuss the potential for partnering with Council, noting that there is a Federal grant available through the Urban Precincts and Partnerships Program.

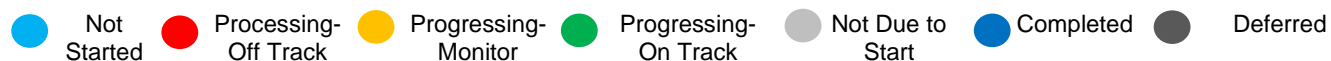
**Strategic Objective: Infrastructure that meet the needs of a changing city and climate.**

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		90%	Feedback received from the Stormwater Management Authority on the draft Plan has been incorporated into the final Plan. A report is intended to be provided to the December Council meeting for adoption.



**Strategic Objective: 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		25%	This project continues to progress in consultation with both the Lockleys and Grange Bowling Clubs, and a grant application has been submitted for this project. Further information will be presented at the Elected Member's Workshop scheduled for late October 2024, followed by a report to Council in November 2024.
Finalise the Masterplan for Kings Reserve.	Office of the Mayor and CEO	1/07/2024	30/06/2025		70%	The Community Reference Group has been meeting regularly since February 2024. The Masterplan should be ready for consultation in early 2025.






### STATUS



# ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Manage the staged major redevelopment of Richmond Oval.	City Property	1/07/2024	30/06/2025		25%	Designs for a proposed redevelopment of Richmond Oval are progressing in consultation with the West Adelaide Football Club, and an application for Grant Funding has been submitted. Further information will be presented at the Elected Member's Workshop scheduled for late October 2024, followed by a report to Council in November 2024.
Plan for community centre upgrades to facilitate relocation of Thebarton Community Centre user groups.	City Property	1/07/2024	30/06/2025		25%	The tasks associated with this action continue to progress, in line with the resolution of Council at the 19 March 2024 meeting. An Elected Member's Workshop is scheduled for late October 2024, followed by a report to Council in November 2024.

## STATUS



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

# ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT


## FOCUS AREA: Prosperity

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

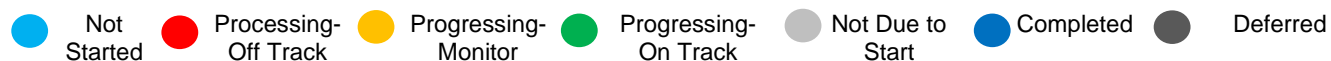
**Strategic Objective: Optimise the benefits of local activity and key employment precincts.**

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		85%	Consultation is underway on the draft vision and guiding principles for the Henley Beach Road Visioning Project. Consultation closes 7 October 2024. Following review of the feedback a final draft Visioning Report will be presented to Council for approval.
Finalise Employment Lands investigations.	Strategy and Sustainability	1/07/2024	30/06/2025		5%	A draft scope has been prepared, it is awaiting finalisation following the review of GARP and how Employment Lands are considered in the GARP.

**Strategic Objective: Economic development through innovation, collaboration and investment and 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%	Finalisation of the actions and goals of the current Economic Development Plan is being undertaken before proceeding with the next round of goals and actions in preparation for the new 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: Reduce the 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		70%	The Administration has been investigating options for the next electricity contracts which expire end of June 2025. This has included working with other councils to explore an alternative procurement approach via a Power Purchase Agreement (PPA), as well as participating in LGA Procurement's approach of seeking an offer from Iberdrola to extend its current contract. The outcome of the LGAP process will be known in October 2024, and this will determine if a PPA is to be progressed in the following months.


### Strategic Objective: 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		20%	Development of the information manual to guide staff and contractors on protecting the environment has progressed through internal staff liaison and undertaking research to inform development of the manual.

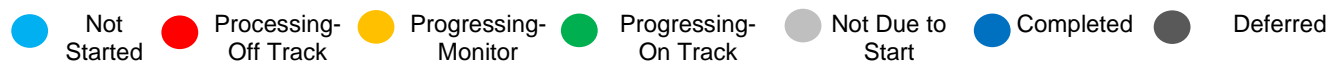
### Strategic Objective: Open spaces that foster the natural environment, support biodiversity and encourage people to spend time outdoors.

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		10%	A concept design has been developed and public consultation has been undertaken. A tender for detailed design is anticipated to be ready for release to market by the end of October.

### Strategic Objective: Protect and expand the urban forest.

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Review Council's Tree Strategy.	City Operations	1/07/2024	30/06/2025		5%	Initial discussions have commenced, including how the plan sits within the Corporate Planning Framework.

#### STATUS






# 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: Customer experience and community are at the centre of our considerations.**

Project	Lead Department	Start Date	End Date	Status	Progress	Progress Comments
Investigate options for a Customer Relationship Management System.	Customer and Engagement	1/01/2025	30/06/2025		0%	Not due to start until early 2025

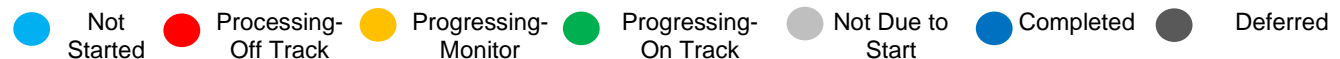
**Strategic Objective: High levels of governance, transparency and integrity.**

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		85%	Final consultation for the draft Community Plan 2034 closed on 22 September. A final report and Plan is currently being finalised and will be presented to the Audit and Risk Committee on 22 October and for final endorsement at the November 2024 Council meeting.
Review Council's Community and Corporate Planning Framework.	Office of the Mayor and CEO	1/07/2024	31/12/2024		20%	A Corporate Planning Framework diagram has been developed and will be included in Council Plans. Work is continuing on the review of the document which includes definitions, process and responsibilities.

**Strategic Objective: A workforce that meets current needs and plans for future needs.**


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%	Work on this plan has been slightly delayed due to a high volume of other priorities. The intention is to have a proposed Workforce Strategy presented to the Executive by 31 October 2024. Once this has been endorsed work will be undertaken to gather the workforce information from each department.

### STATUS





# ORGANISATIONAL SERVICE PLAN QUARTERLY PROGRESS REPORT

## Strategic Objective: Our community can communicate and meaningfully engage 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		30%	Initial project scoping has begun. With the new Manager, Customer and Engagement having commenced 23 September, a current state analysis of CWT communications and community engagement maturity is being developed. This information will allow for informed discussion and consultation on strategic and operational improvement opportunities.

## Strategic Objective: Technology as a tool to help innovate how we interact with each other and our community.

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		0%	Not due to start until October 2024
Implement a Cyber Security Policy and an overarching Cyber Security Management System.	Information Services	1/07/2024	31/12/2024		50%	The new Cyber Security Policy, proposed Cyber Security Framework and revised IT and Its Use Policy are all progressing via Governance to the Executive for consideration.

### STATUS

