


**City of Kalamunda**  
**Strategic Plan Progress Report**

*Period:* 19/20



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City of Kalamunda

Strategic Plan Progress Report (19/20)

## Strategic Plan Progress Report

**Goal:** 1 Kalamunda Cares & Interacts

**Outcome:** 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services.						
1.1.1.1 Resource and implement the Age Friendly Strategy Action Plan (2017-2021).	None	Completed	100%	City staff have commenced year three of a four year plan, delivering a variety of activities, workshops and events for seniors including: - 'Connecting Communities' Event was held at Hartfield Park Recreation Centre on 18 July with over 800 attendees - 'Strokesafe' information session held at Woodlupine on 1 August focusing on how to recognise the symptoms of stroke and reduce the likelihood of occurrence - 'Train the Brain' Workshop held at Hartfield Park on 2 December - WayFairers launch 13 Jan - 10 attendees ****Note staff time has reduced for this role *** City staff currently working on the Age Friendly report.	Manager Community Development (DE00007)	30/06/2020
1.1.1.2 Resource and implement the Disability Access & Inclusion Plan (2017-2022).	None	Completed	100%	The Disability Access and Inclusion Plan (DAIP) is a five year plan with established priorities and strategies to provide a framework for implementation of initiatives. Initiatives that have been undertaken include: - 'Inclusive Kalamunda' is a new initiative whereby the City has partnered with 'Inclusion Solutions' aimed at increasing opportunities for people with a disability to find a sense of belonging within the City of Kalamunda community. The project aims to increase knowledge and capacity of volunteers, increase social inclusion at clubs and groups and provide more opportunities for our community to belong. A series of workshops	Manager Community Development (DE00007)	30/06/2020

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<b>Strategy:</b> 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services.						
				and focus group sessions have been held. - The City facilitates regular meetings with the Disability and Carers Advisory Committee. - Support of the 'Break the Boundary' new shed located at the Camel Farm. The new shed enables adaptive cycles to be stored on site providing significant assistance to people living with a disability. Promotion of the shed's activities. - Coffee and cake vouchers have been provided to help celebrate Carers Week. - Yoga Gold (seniors Yoga) classes at Hartfield Park Recreation Centre - 20 participants attending weekly. - 'Inclusive Kalamunda' Workshop at Hartfield Park on 10 October. - Inclusion Solution Disability Awareness Training held at the City of Kalamunda Administration building on 16 October. *** Note staff time has significantly reduced for this position***		
<b>Strategy:</b> 1.1.2 Empower, support and engage with young people, families and our culturally diverse community.						
1.1.2.1 Implement the Youth Plan (2017-2022) for current year.	None	Completed	100%	City staff have commenced year three of a four year plan, delivering several projects to the City of Kalamunda community including: - Connecting Communities Event was held on 18 July - Meerilinga Youth Movie Night was held on 19 July - Principals' Lunch was held on 25 July	Manager Community Development (DE00007)	01/07/2020

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<b>Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community.</b>						
				<ul style="list-style-type: none"> <li>- Protective Behaviours Workshop was held on 3 September</li> <li>- Dome Barista Workshop held 9 September</li> <li>- Youth Action Plan Kalamunda Parliament House visit held 17 September</li> <li>- Stirk Park Design by Enquiry Workshop held 18 September</li> <li>- Zig Zag Early Years Partnership 'Pop Up Play' held 20 September</li> <li>- Torchlight Youth Film Festival workshop number 1 and number 2 held 5 October and 10 October</li> <li>- Learn to Skateboard Workshop held 11 October</li> <li>- Find a fairy map launch - Central Mall Kalamunda held 2 November</li> <li>- Freestyle Now skate, scooter and BMX clinic at the Forrestfield Skate Park on 6 November</li> <li>- Barista Workshop at Dome Kalamunda on 18 November</li> <li>- Crafternoon at Forrestfield Library on 6 December</li> <li>- Torchlight virtual film screening night on 11 December</li> <li>- Crafternoon at High Wycombe Community and Recreation Centre on 16 December</li> <li>- Schools Out Pool Party at the Kalamunda Water Park on 19 December</li> <li>- Skate Scooter Clinic - 26 attendees</li> <li>- YAK team building day - 10 attendees</li> <li>- In the Mix music program - 14 participants</li> </ul>		

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<b>Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community.</b>						
				- Freestyle Now 26 February - Youth zone @ Corymbia Festival 7 March - Principals' lunch 11 March - 30 attendees		
1.1.2.2 Develop and implement the Reconciliation Action Plan.	None	Completed	100%	In October 2018, Council adopted the 'Innovate' Reconciliation Action Plan (RAP) for the City of Kalamunda. An official launch of the RAP occurred on 21 November.	Manager Community Development (DE00007)	31/12/2019
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.1.3 Facilitate opportunities to pursue learning.</b>						
1.1.3.1 Ensure maximum utilisation of the City's Libraries by providing high quality activities and support services.	None	In Progress	75%	Library Review commenced Nov 2019 and is continuing through Q1, Q2 2020. Library Handover completed with Coordinator Culture, Arts & Libraries 01/04/2020. Library facilities closed due to COVID-19, meanwhile e-services operational and utilised by the public.	Coordinator Culture, Arts & Libraries (CSS002)	30/06/2020

**Outcome: 1.2 To provide safe and healthy environments for the community to enjoy**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.2.1 Facilitate a safe community environment.</b>						
1.2.1.1 Develop the Community Safety and Crime Prevention Plan (2019-2024) initiatives for the current year.	None	In Progress	91%	The draft plan was presented to the Community Safety and Crime Prevention Advisory Committee (CSCPAC) on 27/12/19 with a recommendation to advertise the plan for further community consultation. The Item was deferred for 3 months to the next meeting to enable new committee members to become familiar with the plan. The plan was then presented to the next	Manager Environmental Health & Community Safety (AC00064)	30/06/2020

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**Goal:** 1 Kalamunda Cares & Interacts

**Outcome:** 1.2 To provide safe and healthy environments for the community to enjoy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.2.1 Facilitate a safe community environment.						
				meeting on the 12/2/2020 and CSCPAC supported the plan to be advertised. A total of 25 submissions were received. The three main themes from the submissions were CCTV, security patrols and early intervention/ youth programs. Due to Covid-19 CSCPAC was put on hold. The summary of the submissions and plan will be presented at the next meeting in August.		
1.2.1.2 Annual Community Bushfire Readiness Program for owners/occupiers is developed and executed, with input from key stakeholders, DFES and local volunteer services. Ensure community interactions are customer centric, staff are using discretion and working toward compliance before compliance is initiated.	None	Completed	100%	The 19/20 Fire season is now complete with a total of 4,244 inspection completed. Overall the season was a success with 51% of properties compliant on the first inspection, which is up from 45% at the end of the 18/19 season.	Coordinator Community Safety (AC00018)	30/06/2020
1.2.1.3 Ensure the City's Emergency Management Arrangements, including the Local Recovery Plan, are in place and comply with the Emergency Management Act 2005.	None	In Progress	91%	The draft 2019 Local Emergency Management Arrangements (LEMA) were endorsed by the City Local Emergency Management Committee on the 27 February 2020. The LEMA will be presented to the next District Emergency Management Committee prior to being submitted to Council for endorsement.	Coordinator Community Safety (AC00018)	30/06/2020
1.2.1.4 Review Local Emergency Management Arrangements and compliance with State Emergency Management Policy 2.5.	None	Completed	100%	The Local Emergency Management Arrangements are reviewed annually and have recently undergone a major review. A new set of arrangements have been drafted which were endorsed by the City Local Emergency Management Committee on the	Coordinator Community Safety (AC00018)	30/06/2020

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<b>Strategy: 1.2.1 Facilitate a safe community environment.</b>						
				27 February 2020.  A review of the LEMA also occurs after any major incident and as a result will be reviewed as a result of the Covid-19 pandemic.		
1.2.1.5 Develop the City's Bushfire Risk Mitigation Plan in collaboration with key stakeholders.	None	Completed	100%	Council adopted the Bushfire Risk Management Plan at the December 2019 OCM noting that this Plan has been endorsed by the Office of Bushfire Risk Management. Action complete	Manager Parks & Environmental Services (TO00019)	26/07/2020
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more physically active.</b>						
1.2.2.1 Deliver the Community Health & Wellbeing Plan initiatives for the current year.	None	Completed	100%	Actions taken this quarter include: - the City's Smoothie Bike at events, to promote healthy eating and physical activity, - mental health awareness workshops delivered within the community by supporting NGO's, - supporting state and federal health promotion campaigns concerning injury prevention, healthy eating and physical exercise and smoking cessation. - adoption of annual report on implementation of the Health Plan. - beginning work to setup an alliance against depression group within Kalamunda - successful grant application for mental health first aid training  The City has also continued its partnerships with the Cancer Council and Act Belong	Coordinator Environmental Health Services (CS00006)	30/06/2020



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<b>Strategy:</b> 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more physically active.						
				Commit.		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
1.2.3.1 Implement the initiatives within the Kalamunda Bicycle Plan 2018.	None	Completed	100%	Projects continue to be identified, scoped, budgeted and delivered as per the original program, subject to capital funding limits. In 2019/2020 the City has delivered the Welshpool Road East Shared Path connection, designed and then delivered part of the High Wycombe Local Cycling Route (remainder to be constructed 2020/21), and has had WABN funding approved for the Hale to Dawson Local Cycling Route and the Dundas to Berkshire Shared Path. The City has also submitted for cycle routes along Sussex Road and Kiandra Way as part of the 2021-2023 WABN funding program.	Manager Asset Planning (TO00018)	30/06/2020
1.2.3.2 Masterplan - High Wycombe Recreation & Scott Reserve. Develop a Master Plan to guide future development of the reserve and consult with user groups.	None	Completed	100%	The Draft Scott Reserve Master Plan has been revised following an extended community engagement process and has been workshopped with Councillors. The Draft Plan is currently available for public comment before final consideration of Council in mid 2020.	Manager Community Development (DE00007)	30/06/2020
1.2.3.3 Advocate to secure external funding to deliver Stage 1 of the Perth Hills Trails Loop Master Plan - Kalamunda to Pickering Brook. If achieved, progress design and approvals for stage 2.	None	In Progress	95%	The Perth Hill Trails Loop Stage 1 is due to be completed by June 30, 2020. The following actions have been completed thus far: - Detailed design - Dieback assessment - Flora and fauna study	Manager Community Development (DE00007)	30/06/2020

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<b>Strategy:</b> 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
				- Aboriginal heritage assessment		
1.2.3.4 Implement the Maida Vale Reserve Masterplan subject to securing suitable funding.	None	Completed	100%	Council adopted the Maida Vale Master Plan in December 2018. The key projects currently being progressed include: - City Officers facilitated a Funding Advocacy Strategy Workshop with reserve stakeholders to clarify actions, roles and responsibilities. - The City engaged Focus Lighting to develop a detailed design for the upgrade of power to the reserve and a sports floodlighting design on the eastern oval (Soccer), which is now complete.	Manager Community Development (DE00007)	30/06/2020
1.2.3.5 Implement the Ray Owen Master Plan, subject to securing suitable funding.	None	In Progress	95%	In 2015 the Ray Owen Master Plan was developed with the City currently seeking external funding to implement the plan. The key projects currently being progressed by the City include: - Seeking external funding opportunities. The City is currently working with stakeholder groups to actively seek external funding opportunities including through the Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia and engagement with local State Members of Parliament in the lead up to the 2021 State Election. - Four court extension to the Ray Owen Sports Stadium. An architect has now consulted with the Kalamunda & Districts Netball Association Inc. (KDNA) and Kalamunda & Districts Basketball Association Inc. (KDBA) to develop concept designs and cost estimates for the	Manager Community Development (DE00007)	30/06/2020

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<b>Strategy:</b> 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
				project. - Revised carpark design. The City has appointed a specialised consultant to develop detailed designs of the revised car park at the Reserve that address the concerns raised by the community during the public advertising period. - Investigation into water availability for future playing field space. The investigation into water availability is currently ongoing. - Power distribution. A power upgrade has occurred however it is yet to be distributed across the site .		
1.2.3.6 Aquatic Facility Study - Determine the future community needs and preferred location of aquatic facilities within the City.	None	In Progress	95%	In September 2019, CCS Strategic were appointed to develop a business case for a future aquatic facility within the City. Progress to date includes: - A project initiation meeting was held between Officers and CCS Strategic. - The development of a draft Community Engagement Plan which included community consultation sessions and a survey that occurred during November/December 2019. - The development of a preliminary analysis of suitable sites across the City, which will be further investigated by the project team and CCS Strategic.	Manager Community Development (DE00007)	31/12/2020
1.2.3.8 Masterplan - Hartfield Park Stage 2 - Develop a Masterplan to guide future development of the Park and consult with	None	In Progress	91%	In September 2019, Dave Lanfear Consulting (DLC) was appointed to develop the Hartfield Park Master Plan 'Stage 2' Facilities	Manager Community Development (DE00007)	30/06/2020

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<b>Strategy:</b> 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
user groups.				Co-location Strategy. Progress to date includes: - A project initiation meeting being held between Officers and DLC. - The development of a Community Engagement Plan. - Workshops with all relevant reserve user groups, to ascertain current and future needs. - Further community workshops and a survey will be conducted mid 2020. - Consultant developing draft concepts that will then be workshopped with all stakeholders in mid 2020.		
1.2.3.9 Recreation Centres - Hartfield Park & High Wycombe - Ensure maximum utilisation of the City's facilities by providing high quality and affordable activities, programs and support services.	None	Completed	100%	A diverse range of activities are provided through the City's Recreation Facilities including gym, fitness classes, holiday programs, lifestyle programs, junior programs and active seniors classes. Attendances for the first quarter were: - Hartfield Park Recreation Centre: 28849 - High Wycombe Community and Recreation Centre: 10052 Attendances for the second quarter were: - Hartfield Park Recreation Centre: 23602 - High Wycombe Community and Recreation Centre: 11173 Attendances for the third quarter were: - Hartfield Park Recreation Centre: 21331 - High Wycombe Community and Recreation Centre: 7378	Manager Community Development (DE00007)	30/06/2020

**Outcome:** 1.3 To support the active participation of local communities

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**Goal:** 1 Kalamunda Cares & Interacts

**Outcome:** 1.3 To support the active participation of local communities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.						
1.3.1.1 In consultation with the Strategic Sport and Recreation Committee (SSRC), facilitate the provision of the City's Capital Grants Program in accordance with set funding rounds.	None	Completed	100%	The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Capital Grant applications closed on 30 September 2019 with the City receiving two applications. The applicants have since worked with the City's Technical Officers, to update their applications to address identified technical issues. The SSRC convened during the months of February and March 2020, to consider, assess and prioritise the two applications. As a result the SSRC has made recommendations to Council, that will be considered as part of the annual budget deliberation process.	Manager Community Development (DE00007)	30/07/2020
1.3.1.2 Implement the "Creating Active Citizens Plan" initiatives for empowering community to engage in activity that delivers measurable increases in local capacity and active citizenship.	None	Completed	100%	Implementation of "Kalamunda Connected" included the recent delivery of the inaugural Community Builders Conference which took place on Friday 27 September from 10am to 4pm at the Kalamunda Performing Arts Centre. The Community Builders Conference showcased community builders - those who are dedicated to 'building' their community through volunteering and the sharing of their time, talent and passion. The City received a number of letters and emails from attendees, congratulating the City on its work.	Manager Customer & Public Relations (DE00008)	31/07/2020

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**Outcome:** 1.3 To support the active participation of local communities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.</b>						
				<p>Another success has been the Adopt-a-Patch launch:                      Students from yr1 to yr11 have been learning about the six Noongar seasons, the impact of waste on the environment and which native animals live in their local bushland area. Over the next two years they will continue to learn about environmental topics including waste management, bird identification and the impact of Phytophthora Dieback on local bushland.</p> <p>Adopt-a-Patch has strong curricular links and is designed to be extended into the local community, with students of all ages encouraged to work with local Friends Groups to volunteer their time working on local bushland reserves.</p> <p>Since the program inception in March, more than 250 native plants have been planted to improve local habitat and a large quantity of rubbish removed from local reserves and local school grounds. 16 school incursions have now been undertaken to improve student's environmental awareness – and this is just in the first half of the first year of the program!</p> <p>To further support student learning, each school is receiving a resource pack to support students learning, including Virtual Reality (VR) goggles, flora, fauna and fungi</p>		



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Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.</b>						
				<p>identification guides, posters explaining Noongar seasons and language, macro-lenses for photographing bugs, leaves and mosses and more!                      Strong partnerships with local Friends Groups and an inclusive approach to delivering the program has been highly effective in engaging with local schools. The City has collaborated with the Eastern Metropolitan Regional Council and Noongar Elder Uncle Neville Collard to deliver the program.</p> <p>Using this integrated community approach, Adopt-a-Patch supports the City of Kalamunda's Strategic Business Plan, Local Environment Strategy and Local Biodiversity Strategy, as well as the Kalamunda Connected - Active Citizens Strategy.                      The program is set to grow in 2020, with two more local schools set to join.</p> <p>We have also Established the Good Neighbour Program and continue with the Local Heroes program. With continued success and announcements throughout the year. Between March - June 2020 there was a strong focus on support for the Community as a part of our COVID response, with welfare checks conducted to close to 1000 households and also a new Help guide developed for the entire community.</p>		

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Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.3.2 Encourage and promote active participation in social and cultural events.						
1.3.2.1 Develop and implement the Community Events Program for the current year, delivering high quality community events.	None	Completed	100%	- Perth Hills Spring Festival complete - Seniors Week program complete - Thank a Volunteer day held the first Friday in December. - Christmas Festival and Summer Series complete - Corymbia Festival - Complete NAIDOC events - Cancelled due to COVID-19. Emergency Services Dinner -Postponed until further notice due to COVID-19 - request to hold in early 2021.	Manager Customer & Public Relations (DE00008)	30/06/2020
1.3.2.2 Develop and implement Building Asset Plans for KPAC to ensure ongoing maintenance and required renewal works are programmed and delivered.	None	In Progress	75%	A plan is being prepared for KPAC that will include an accessibility audit and a renewal program for major components. The long term renewal plan for the various building components has been scoped and estimated. The final plan is anticipated to be reported to Council in October 2020.	Manager Asset Planning (TO00018)	30/06/2021
1.3.2.3 Implementation of Arts Strategy.	None	In Progress	90%	Completed various actions from the Arts Strategy including: - Public Arts Contribution policy was adopted by Council at November OCM. - Commencement of the development of a Public Arts Masterplan - consultant appointed in Q1 2020 and works underway. - Engagement of a Coordinator Arts, Culture and Libraries in March 2020. - Bringing to life the newly adopted Reconciliation Action Plan with various actions, initiatives and engagements.	Coordinator Culture, Arts & Libraries (CSS002)	30/06/2020

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<b>Strategy: 1.3.2 Encourage and promote active participation in social and cultural events.</b>						
				<ul style="list-style-type: none"> <li>- Investment in arts professional development with visitation planned for Ellenbrook with leading arts and design practitioners.</li> <li>- Engagement via the Arts Advisory Committee to provide guidance and direction on the actions from the Arts Strategy.</li> </ul>		
1.3.2.4 Promotion of the Kalamunda History Village.	None	Completed	100%	<ul style="list-style-type: none"> <li>- Students are travelling from Beijing to attend the education programme with accompanying television promotion.</li> <li>- January School Holiday programme completed and successful, April School Holiday Programme suspended due to COVID-19 Crisis.</li> <li>- History Village closed from late March due to COVID-19 Crisis with staff redeployed to other duties and nominated projects.</li> <li>- Ongoing discussions with Historical Society with regard to opening hours being more reflective of Visitor Centre hours.</li> <li>- History Village has reopened with COVID Safe plans.</li> <li>- School Excursions recommencing week commencing 29 June 2020.</li> <li>- School programme fully booked for next term.</li> <li>- Completed marketing film for Kalamunda History Village.</li> <li>- History Village a finalist in the WA State Heritage Awards.</li> </ul>	Coordinator Tourism Development (AC00017)	30/06/2020

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<b>Strategy:</b> 1.3.2 Encourage and promote active participation in social and cultural events.						
1.3.2.5 Implement KPAC Actions from review, subject to funding.	None	In Progress	90%	Coordinator of Culture, Arts & Libraries commenced 31 March. Stand down of facility due to COVID-19 Government restrictions. Facility downtime used to undertake front-of-house and staff office improvements. Electronic signage proposal reviewed and deemed unsatisfactory. New signage proposal finalised in line with the Corporate Signage Strategy and statutory approvals application lodged.	Coordinator Culture, Arts & Libraries (CSS002)	30/06/2020
1.3.2.6 Implement actions from Zig Zag Gallery Review, subject to funding.	None	In Progress	90%	Coordinator Culture, Arts and Libraries commenced 31 March 2020. Coordinator has been on-boarded, this action will move forward within the Cultural team. Decision to employ 0.5FTE deferred due to COVID-19 employment freeze, subsequently impacting completion of some FY19/20 actions of the review.	Manager Commercial & Cultural Services (CSS001)	30/06/2020



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**Goal:** 2 Kalamunda Clean & Green

**Outcome:** 2.1 To protect and enhance the environmental values of the City

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.1.1 Enhance our bushland, natural areas, waterways and reserves.</b>						
2.1.1.1 Significant Tree Protection - Develop and implement policy and practices to protect trees of significance across the City.	None	Completed	100%	The Council considered a preliminary advertising process for the future Significant Tree Policy in October 2019. Community engagement will commence in early 2020. Submissions will inform the preparation of a draft Local Planning Policy regarding significant trees, to be progressed in the first half of 2020.	Principal Strategic Planner (TO00038)	30/06/2021
2.1.1.2 Implement actions and plans from the Local Environment Strategy.	None	In Progress	99%	The following actions identified within the Local Environment Strategy have commenced: Preparation of Policy regarding POS Development Assessment of Parks & Reserves for recreational, sport & environmental values (POS Strategy) Kalamunda Urban Forest Strategy Review of 2008 Local Biodiversity Strategy as above Catchment Management (as part of Kalamunda Flowing) Water Resources for parks (Non Potable Water Strategy) Water Efficiency (Waterwise program) 2nd Managed Aquifer Recharge Water Wise Council Investigations into Renewable Power Support for Friends Groups, Adopt a Patch and School Education Preparation of Local Biodiversity Strategy Policy regarding Significant Trees on Private	Manager Parks & Environmental Services (TO00019)	30/06/2023

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**Goal:** 2 Kalamunda Clean & Green

**Outcome:** 2.1 To protect and enhance the environmental values of the City

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.1 Enhance our bushland, natural areas, waterways and reserves.						
				Property Waste Plan 2030 Litter Reduction This is an ongoing program of works, requiring continual work. All tasks proposed for completion by end June 2020 have been completed or largely completed, awaiting KEAC comment (which has been impacted by COVID-19 and suspension of KEAC for 1 session)		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.2 Support the conservation and enhancement of our biodiversity.						
2.1.2.1 Develop the 2020 Local Biodiversity Strategy	None	In Progress	95%	Final draft completed. To be presented to KEAC 16 July and Council 11 August 2020 at Public Briefing forum. Urban Forest Strategy at same point in development.  Project and KEAC interaction has been impacted by the COVID-19 suspension of meetings. This project will be completed ready for Council by end July.	Manager Parks & Environmental Services (TO00019)	30/06/2020
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.3 Community engagement and education in environmental management.						
2.1.3.1 Environmental Education Program [A] Deliver targeted environmental education events to improve community skills and awareness [B] Engage local schools in the Adopt-A-Spot program	None	Completed	100%	Programs on track prior to COVID-19. New delivery model developed and implemented. Has been well received.	Manager Parks & Environmental Services (TO00019)	30/06/2020

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**Strategic Plan Progress Report**

**Goal: 2 Kalamunda Clean & Green**

**Outcome: 2.2 To achieve environmental sustainability through effective natural resource management**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.2.1 Facilitate the appropriate use of water and energy supplies for the City.</b>						
2.2.1.1 Develop a potable water plan aimed at ensuring efficient and effective use of potable water within City operated facilities.	None	In Progress	40%	Work commenced on identifying key sites and outcomes for a potable water plan. City has received Water Corporation Waterwise Council certification. Plan is now being developed in line with Waterwise principles. Efficiency measures introduced such as new taps at Woodlupine Community Centre resulting in a reduction of 2 litres per minute. Covid-19 restrictions delayed project scheduled for Quarter 4 with Officer working on Covid-19 responsibilities, as well as difficulties meeting and working with consultants and the ability to access properties for onsite inspections. Progress would have been closer to 90%.	Manager Asset & Waste Operations (TO00017)	30/06/2020
2.2.1.2 Energy Management Plan - analyse energy consumption by type in City managed and owned facilities. Develop a plan to reduce consumption, including energy auditing and efficiency measures.	None	In Progress	90%	Energy Management Plan has commenced through data gathering of all buildings to identify gaps where energy analysis will require further work. Discussions undertaken with consultants specialising in this field of work to undertake energy auditing leading to the plan to reduce consumption.  Efficiency measures continue with works to roll out LED lighting in key areas, for example Hartfield Park Recreation Centre with the replacement of old high bay lights with LED. Likewise Ray Owen Recreation Centre Courts 5 & 6 high bay lights also replaced with LED. Formalised Energy Management Project Plan	Manager Asset & Waste Operations (TO00017)	30/06/2021



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## Strategic Plan Progress Report

**Goal:** 2 Kalamunda Clean & Green

**Outcome:** 2.2 To achieve environmental sustainability through effective natural resource management

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.2.1 Facilitate the appropriate use of water and energy supplies for the City.						
				will be drafted by end June 2021.		
2.2.1.3 Waterwise - The City is recognised as a Waterwise Council by the Water Corporation.	None	Completed	100%	City's Waterwise Plan has been endorsed by Water Corporation.	Manager Parks & Environmental Services (TO00019)	31/12/2019
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.2.2 Use technology to produce innovative solutions to reduce power and water usage.						
2.2.2.1 Water Resource Plan (Non-Potable) - Develop a non-potable water master plan for irrigation of parks, reserves and other POS to reduce use of potable supply including MAR.	None	Completed	100%	Draft Non Potable Water Action Plan was endorsed by Council at the 23 June Ordinary Council Meeting for referral to KEAC and then Community Consultation.	Manager Asset Delivery (PD00004)	31/03/2020
2.2.2.2 Renewable Electricity Plan - Undertake a feasibility study into the potential for the City to facilitate a large-scale solar PV farm on City land to offset its carbon footprint from electricity usage.	None	In Progress	80%	Significant progress has been made in determining the feasibility of a solar farm for the City. The consultant requires further analysis from Western Power which is progressing (albeit at Western Power's timetable).	Director Asset Services (DE00002)	30/06/2020

**Outcome:** 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.3.1 Identify and implement strategies to reduce waste.						
2.3.1.1 Develop the Kalamunda Waste Plan 2030	None	Completed	100%	Draft Waste Plan in required DWER format has been finalised and submitted to DWER for review, being one of the first Councils to do so.  Community survey on waste & recycling has been conducted which will feed into the Waste Plan.	Manager Asset & Waste Operations (TO00017)	30/06/2020

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**Goal:** 2 Kalamunda Clean & Green

**Outcome:** 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.3.1 Identify and implement strategies to reduce waste.						
				Works progress with EMRC on a FOGO solution. Waste Plan adopted by Council at June OCM.		
2.3.1.2 Walliston Resource Recovery Facility review - Investigate and develop options for upgrading the Walliston Resource Recovery in accordance with licencing conditions.	None	Completed	100%	DWER have provided the City with a 40 year conditional licence, with improvements to infrastructure to be completed by June 2023	Manager Asset & Waste Operations (TO00017)	30/06/2020

**Outcome:** 2.4 To ensure contaminated sites are safe and managed to ultimate use

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.4.1 Identify, examine and manage risk associated with contaminated sites.						
2.4.1.1 Contaminated Site Investigation and Management - appropriately investigate all City controlled contaminated sites and identify potential risks and issues that require mitigation in line with policy and legislative requirements.	None	Completed	100%	<ul style="list-style-type: none"> <li>- Brand Rd - Stage 2 Detailed Site Investigation has commenced, the installation of bores and other sampling equipment has been completed. Private Bore Sampling concluded, all samples came through clear. Affected sites have been reported to DWER and it looks likely that none will require a contaminated classification.</li> <li>- Dawson Avenue/Pioneer Park - Summary document of works to date has been prepared, awaiting completion of tender scope documentation.</li> <li>- Ledger Rd - Biannual emu pick to remove asbestos has occurred, dam has been sampled and asbestos management plan has been updated.</li> </ul>	Coordinator Environmental Health Services (CS00006)	30/06/2020

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**Strategic Plan Progress Report**

**Goal:** 2 Kalamunda Clean & Green

**Outcome:** 2.4 To ensure contaminated sites are safe and managed to ultimate use

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.4.1 Identify, examine and manage risk associated with contaminated sites.						
				- Maida Vale Reserve - Preliminary Site Investigation has been undertaken, copy to be sent to DWER. Recommendations for asbestos removal, bunting/fencing and signage to be actioned.		

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**Goal:** 3 Kalamunda Develops

**Outcome:** 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.</b>						
3.1.1.1 Local Planning Strategy and Scheme Review - Review the Local Planning Strategy, ensuring sustainable development and preservation of environmental values are recognised.	None	Completed	100%	<p>Public Open Space Strategy: - Public Open Space Strategy adopted by Council in July 2018 and is currently in implementation phase.</p> <p>Industrial Development Strategy: - Industrial Development Strategy adopted by Council in December 2018 and is currently in implementation phase.</p> <p>Environmental Land Use Planning Strategy: - Environmental Land Use Planning Strategy adopted by Council in July 2019 and is currently in implementation phase.</p> <p>Activity Centres Strategy: - Draft Activity Centre Strategy has been prepared. - Feedback from Councillors' Strategic Retreat in Feb 2019 has been assimilated into the document. - Scheduled to be presented to Council for public advertising at the same time as the Kalamunda Activity Centre Plan in Q1 of 2020.</p> <p>Housing Strategy: - The draft Housing Strategy has been prepared and preliminary community engagement is complete. - Scheduled to be presented to Council in Q4 of 2019 or Q1 of 2020 for public advertising.</p>	Principal Strategic Planner (TO00038)	30/06/2022

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Strategic Plan Progress Report (19/20)

## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				Rural Strategy: - Draft Rural Strategy has been scoped with parts progressed. - Considers preliminary outcomes from investigations undertaken by Department of Primary Industries and Regional Development and the Department of Water and Environment Regulation. - Further progress is pending outcomes from the State Government Pickering Brook and Surrounds Sustainability and Tourism Taskforce and Working Group.  Infrastructure and Servicing Strategy: - the final sub-strategy to the above, to be assimilated into the future Local Planning Strategy in 2020.		
3.1.1.2 Develop activity centre plans for the City's district centres in Kalamunda and Forrestfield.	None	Completed	100%	- The draft Kalamunda Activity Centre Plan (KACP) was adopted by the Council for advertising in May 2019; - Public advertising completed September 2019; - Currently considering submissions and preparing a detailed schedule of modifications to draft Kalamunda Activity Centre Plan and associated information. This is expected to be in a position to be presented to the Council by early 2020. WAPC endorsement of the KACP will subsequently be required.	Principal Strategic Planner (TO00038)	30/06/2020

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**Strategic Plan Progress Report**

**Goal: 3 Kalamunda Develops**

**Outcome: 3.1 To plan for sustainable population growth**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.</b>						
3.1.1.3 Forrestfield North Structure Plans: Plan for sustainable land use options around the future railway station. Manage consultant team to deliver structure plans to facilitate subdivision and development.	None	Completed	100%	Residential Precinct Local Structure Plan: - Draft LSP adopted by Council and forwarded to WAPC in Dec 2018. - MRS Amendment initiation request also forwarded to WAPC. - WAPC's Statutory Planning Committee deferred consideration of the Residential Precinct LSP in May 2019 to address how environmental values would be retained and managed. - Council resolved to appeal the WAPC on the basis that no decision has been made. The City is currently working through SAT to resolve the environmental issues. - WAPC resolved to request modifications to the LSP and resubmit for approval. The modifications are expected to be resubmitted to the WAPC in Q2 of 2020.  Transit Oriented Development Precinct Local Structure Plan: - TOD Precinct LSP in the process of being prepared with key inputs required by State Government agencies. - Preliminary Draft TOD Precinct LSP presented to Council at Feb 2019 Strategic Retreat. - Preliminary Draft TOD Precinct LSP forwarded to METRONET for State Government Agency review March 2019. - Draft TOD expected to be presented to the	Principal Strategic Planner (TO00038)	30/06/2020



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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
3.1.1.4 Planning investigation areas - progress the planning, community engagement and technical investigations for [A] Pickering Brook townsite expansion, [B] Wattle Grove South, [C] Cambridge Reserve, [D] Heidelberg Park, [E] Maddington Kenwick Strategic Employment Area	None	Completed	100%	<p>Council by mid 2020 for the purposes of initiating public advertising.</p> <p>- TOD Precinct LSP expected to be inherited by Development WA in the context of a Redevelopment Scheme.</p> <p>Pickering Brook townsite investigations are being considered in the context of, and is pending, the recommendations coming out of the Pickering Brook and Surrounds Sustainability and Tourism Taskforce.</p> <p>Wattle Grove South The City has appointed a planning consultant to progress comprehensive community engagement and land use concept plans for Wattle Grove South. The community engagement process commenced first with online/digital engagement in late 2019. Visioning workshops are expected to occur in early 2020. Flora and fauna surveys were undertaken in spring 2019.</p> <p>Cambridge Reserve concept plan is currently being updated to address environmental and water management constraints, expected completion of concept by early 2020. An amendment will subsequently be required to commence the transfer process, to be progressed in 2020.</p> <p>Heidelberg Park - community consultation</p>	Principal Strategic Planner (TO00038)	30/06/2023

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**Goal:** 3 Kalamunda Develops

**Outcome:** 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				<p>indicated significant support for aged care and public open space upgrades. The City lodged a request for a Metropolitan Region Scheme amendment in December 2019. The City is progressing with the development of a preliminary concept plan that is expected to be to the Council in early 2020.</p> <p>Maddington Kenwick Strategic Employment Area Area north-west of Coldwell Road requires finalisation of DCP in liaison with the City of Gosnells, this is underway. Flora and fauna surveys are being undertaken in spring 2019 for area between Coldwell and Brook Road. Hydrological investigations in this area are on hold pending a detailed brief being prepared by the City of Gosnells in liaison with the EPA. This is likely to take well into 2020 to finalise.</p>		
3.1.1.5 Wattle Grove Cell 9 Project Management - Undertake an annual review of the Cell 9 Development Contribution Plan.	None	Completed	100%	DCP adopted by the Council in August 2019, changing the rate from \$26,588 per lot to \$24,187 per lot. 2020 annual review to be commenced in early 2020.	Principal Strategic Planner (TO00038)	30/06/2020
3.1.1.6 Operational Strategic Planning - [A] FF/HW stage 1 annual DCP review, FF/HW stage 1 project management. [B] Review planning design guidelines. [C] Incorporate review and response to Government policy at strategic level as required. Monitor and implement	None	Completed	100%	FF/HW Stage 1 annual DCP review commenced for 2018/19 & 2019/20. Currently finalising infrastructure cost analysis. Currently undertaking analysis of DCP infrastructure and administrative costs with regard to the appropriate calculation method - expected to be initiated by the Council in 2020.	Principal Strategic Planner (TO00038)	30/06/2020

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**Strategic Plan Progress Report**

**Goal: 3 Kalamunda Develops**

**Outcome: 3.1 To plan for sustainable population growth**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.</b>						
innovative strategic planning practice.				FF/HW Stage 1 design guidelines adopted by the Council in August 2019.  Provided written submissions for: - Draft SPP3.6 Infrastructure Contributions completed in September 2019. - Draft Perth Airport Masterplan 2020 completed in October 2019. - Draft Perth Airport West (South) Major Development Plan completed in September 2019. - Design WA Precinct Design Planning Framework submission completed in October 2019. - Action Plan for Planning Reform (August 2019) submission completed in September 2019. - WAPC Aged Care Position Statement submission expected to be completed in February 2019.		
3.1.1.7 Statutory Planning Processes - Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	None	Completed	100%	Local Planning Policy 20 - Consulting Rooms in Residential Areas was adopted by Council for approval at the September 2019 OCM. Local Planning Policy 23 - Retaining Walls and Filling of Land was adopted by Council for final approval at the December 2019 OCM Local Planning Policy 27 - Forrestfield/High Wycombe Industrial Area Stage 1 - Design Guidelines was adopted by Council for approval at the August 2019 OCM.	Manager Approval Services (TO00016)	30/06/2020



**Strategic Plan Progress Report**

**Goal: 3 Kalamunda Develops**

**Outcome: 3.1 To plan for sustainable population growth**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.</b>						
				Local Planning Policy 25 - Interim Developer Contributions was adopted by Council for approval at the December 2019 OCM. Local Planning Policy 26 - Public Art Contributions was adopted by Council at the November 2019 OCM. Local Planning Policy 29 - Holiday Houses - adopted at the April OCM for the purpose of public advertising. The following polices were adopted at the May OCM for approval. Local Planning Policy 10 – Family Day Care and Child Care Premises Local Planning Policy 11 – Public Notifications on Planning Proposals Local Planning Policy 16 – Design Advisory Committees		
3.1.1.8 Planning Service Standards - Customer survey form is provided with all new planning applications.	None	Completed	100%	Planning - April - May 2020 17 responses were received, with 77% either satisfied, very satisfied or neutral, and 23% or 4 respondents unsatisfied and very unsatisfied.  Building - April-May 2020 14 responses received, with 96% either satisfied or very satisfied and 7% very unsatisfied.	Manager Approval Services (TO00016)	30/06/2020
3.1.1.9 Residential Development Design Policy - Policy is developed and endorsed by Council.	None	In Progress	95%	Local Planning Policy 21 - Residential Design has been deferred pending the outcome of the planning reform measures aimed at changes to the R Codes.	Principal Statutory Planner (TO00026)	30/06/2020



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**Strategic Plan Progress Report**

**Goal: 3 Kalamunda Develops**

**Outcome: 3.1 To plan for sustainable population growth**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.</b>						
3.1.1.10 Develop, monitor and report KPIs to ensure all approvals are processed within agreed timeframes and are advertised and communicated broadly and effectively. Approvals are communicated and processed within given timeframes.	None	Completed	100%	<p>Planning statistics are reported for Basic (20 days), Standard (60 days) and Complex (90 days) development applications on a monthly basis. The statistics are reviewed and monitored to ensure compliance with the statutory time frames.</p> <p>Planning Applications processed January - March period: 39 development applications processed – 97% completed within agreed time frames as follows: Basic development applications (20 days) 7 applications, 86% completed on time Standard development applications (60 days) 15 applications, 100% completed on time Complex development applications (90 days) 17 applications, 100% completed on time</p> <p>Building Permits April - June period: Certified Building Permits 93 permits processed with 98% completed within the statutory 10 day timeframe. Uncertified Building Permits - 103 processed with 93% completed within the statutory 25 day timeframe.</p>	Manager Approval Services (TO00016)	30/06/2020

**Outcome: 3.2 To connect the community to quality amenities**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.1 Optimal management of all assets.</b>						

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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.1 Optimal management of all assets.</b>						
3.2.1.1 Civic Centre & High Wycombe Hub Investigation - Identify potential site locations, develop future concepts, as well as funding sources for new Civic Facilities and Community Digital Hub located within the Forrestfield North Station precinct.	None	Completed	100%	Relates to planning for the TOD Precinct LSP in Forrestfield North. Subject to ongoing discussions with the new Development WA regarding land opportunities in Forrestfield North TOD precinct.	Principal Strategic Planner (TO00038)	30/06/2020
3.2.1.2 Undertake a review of the 10 year priority actions outlined within the Community Facilities Plan.	None	Completed	100%	Annual priorities will be workshopped with Councillors during May and June 2020 as part of the Annual Budget Deliberation Process and Long Term Financial Plan.	Manager Community Development (DE00007)	30/06/2020
3.2.1.3 Implement Stirk Park Master Plan subject to securing external funding.	None	In Progress	95%	In July 2018, Council approved an amendment to the Stirk Park Master Plan to include a Skate Park within the Youth Precinct area, in lieu of a pump track. Council also resolved to progress the detailed designs for the following stage one priorities: <ul style="list-style-type: none"> <li>• Playground upgrade.</li> <li>• Youth precinct.</li> <li>• Path network upgrade.</li> <li>• Skate Park</li> </ul> Playground Progress - 'Design by Enquiry': In September 2019, the City held a Design by Enquiry workshop with local school students to help guide the concept design stage of the playground and youth precinct area. The concept designs have now been developed with cost estimates. This was provided to Councillors at the March 2020 Strategic Retreat. Skate Park - 'Design by Enquiry':	Manager Community Development (DE00007)	30/06/2020

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**Strategic Plan Progress Report**

**Goal: 3 Kalamunda Develops**

**Outcome: 3.2 To connect the community to quality amenities**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.1 Optimal management of all assets.</b>						
				In March 2020, the City engaged Skate Sculpture to deliver an online engagement process with the community to develop a concept design and cost estimate. The engagement process is planned to be undertaken during April 2020. Once completed the playground and skate park designs will be integrated to provide a concept design for all stage one priorities. This is anticipated to be completed in mid 2020.		
3.2.1.4 Implement the actions from the adopted Asset Management Strategy to improve the Asset Management practices of the City.	None	Completed	100%	All Asset Management Plans have been endorsed by Council including updated Pathways and Parks plans. A series of workshops have been completed to develop the maintenance strategy associated with roads, drainage, buildings and pathways. The maintenance strategy is being completed by the Asset Operations team. A presentation has been prepared on Asset Management, ready for presentation to SMG and to adopt with staff inductions. The status of actions from the Asset Management Strategy is being regularly reviewed by the IAMSC with the next review due July 2020.	Manager Asset Planning (TO00018)	30/06/2020
3.2.1.5 Capital Works Program - Prepare and issue the 10 year Capital Works Program aligned to the Long Term Financial Plan on an annual basis.	None	Completed	100%	The Capital Works Program has been given a significant overhaul and aligned through the LTFP to be a fifteen year program. Due to the dramatic changes arising from Covid-19 and the City's financial ratios, the program was very challenging to prepare and will require	Manager Asset Planning (TO00018)	30/06/2020

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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.2.1 Optimal management of all assets.						
				significant amendment as different funding sources arise through 2020/21.		
3.2.1.6 Develop area specific verge landscaping guidelines.	None	In Progress	82%	The first phase of this project is to undertake an audit of existing street trees which will aid in developing verge landscaping guidelines as well as assisting in developing a robust street tree planting program. RFQ drafted and awarded, Contractor has been appointed and is due to complete assessment 30 June 2020.  Draft Landscape Guidelines are currently being developed, albeit progressing slower than ideal. Anticipated completion date of draft July 2020.	Manager Parks & Environmental Services (TO00019)	30/06/2020
3.2.1.7 Implement the annual Capital Works Program	None	Completed	100%	Excluding projects that have been delayed due to external approvals (eg MRWA) and Kalamunda Community Centre (cash flow forecast did not align to final construction program) and minor projects that were cancelled due to further investigations demonstrating lack of need, the City commenced all capital works in the 2019/20 program and achieved progress of 90% of forecast cashflow.	Manager Asset Delivery (PD00004)	30/06/2020
3.2.1.8 Prepare the Drainage Strategy, "Kalamunda Flowing: A Drainage and Waterways Strategy" as per the project plan.	None	Completed	100%	The Kalamunda Flowing Reference Group has been setup as an internal group, following insufficient interest from the community. To assist with the strategy, a number of student research projects have been proposed with Curtin University and one has been taken up in 2020. A new position, Senior Drainage	Manager Asset Planning (TO00018)	30/06/2022

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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.2.1 Optimal management of all assets.						
				Engineer, has been recruited for with the new person starting in July 2020. This position will drive the delivery of the strategy.		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.2.2 Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.						
3.2.2.1 Prepare the Transport Strategy "Kalamunda Moving: A Transport and Road Safety Strategy", as per the project plan.	None	Completed	100%	The Kalamunda Moving Reference Group has been set up as an internal group following a lack of interest from the community. To assist with the strategy, a number of student research projects have been proposed through the universities, but there is no interest so far. The Senior Traffic Engineer (revised role) will drive the delivery of the strategy in 2020/21.	Manager Asset Planning (TO00018)	30/06/2022

**Outcome:** 3.3 To develop and enhance the City's economy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.3.1 Facilitate and support the success and growth of industry and businesses.						
3.3.1.1 Deliver the initiatives and targets of the Economic Development Strategy (2017-2022) for the current year.	None	Completed	100%	- Newly created economic development website now live and undated with COVID-19 business initiatives and helpful links. - Freight and Logistics Hub partnership with Canning, Belmont and Swan has been officially branded as Link WA with accompanying website and media launch in September. Steering Committee have endorsed the stakeholder engagement plan. Communication plan under development. - LINK WA - Planning harmonisation – two workshops completed with input from	Economic Development Specialist (AC00047)	30/06/2020

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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.3 To develop and enhance the City's economy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses.</b>						
				planners from each municipality working towards harmonisation on planning matters in relation to freight and logistics. - Small Business Friendly LG Strategy received CEO and Mayoral endorsement and lodged with SBDC. Initiatives under way. - ED Operational Implementation plan developed and initiatives underway. - Roll out of free one-on-one business advisor services to local small business to provide guidance in the face of the COVID-19 crisis. To conclude June 30. - COVID-19 Business survey initiated and local impacts reported on to Executive and Council via CIB. - Partnership Agreement negotiated with Kalamunda Chamber of Commerce and is awaiting endorsement by Council.		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.3.2 Attract new investment opportunities and businesses with a focus on innovation.</b>						
3.3.2.1 Smart Cities - Adopt and implement a Digital Strategy.	None	In Progress	92%	Collaborating with IT on moving the Strategy into the next phase of planning.  Research is currently being undertaken on Digital and Smart City strategies that have been adopted by other levels of government throughout Australia.  Smart City Strategy project approach and high level time lines presented to Smart City Project group, along with detailed research	Manager Information Technology (IT00008)	30/06/2020

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## Strategic Plan Progress Report

**Goal:** 3 Kalamunda Develops

**Outcome:** 3.3 To develop and enhance the City's economy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.3.2 Attract new investment opportunities and businesses with a focus on innovation.						
				papers for feedback.  Research is continuing on Smart City Project with three themes currently being reviewed. The fostering of innovation, simplifying systems and the development of an IoT sensor network.		

**Outcome:** 3.4 To be recognised as a preferred tourism destination

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.4.1 Facilitate, support and promote activities and places to visit.						
3.4.1.1 Tourism Development Vision & Strategy.	None	Completed	100%	Completed various actions from the Tourism Development Strategy including: <ul style="list-style-type: none"> <li>Fostered strong awareness of Experience Perth Hills – awarded Gold Award for Excellence in Government Tourism</li> <li>Strong partnerships developed with key tourism stakeholders and industry bodies</li> <li>Signage - locations identified for entry stacks signage</li> <li>Developed/completed new self-drive maps to improve visitor access and navigation</li> <li>Promoted key attractions in Kalamunda, securing reputation as a premier tourist destination through Experience Perth Hills and collaboration with Destination Perth</li> <li>Worked with 4 other LGA's on cohesive and connected branding and marketing including integrated maps of the region</li> </ul>	Coordinator Tourism Development (AC00017)	30/06/2020

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**Goal:** 3 Kalamunda Develops

**Outcome:** 3.4 To be recognised as a preferred tourism destination

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.4.1 Facilitate, support and promote activities and places to visit.						
				<ul style="list-style-type: none"> <li>Worked with The West to promote the region</li> <li>Tourism Advisory Committee activity to provide guidance and direction on the actions arising from the Tourism Strategy</li> <li>Worked with Sunrise to promote the region</li> <li>Finalist State Heritage Awards 2020</li> <li>Worked with Tourism businesses on stand up following COVID-19</li> <li>Created a new Facebook presence for Perth Hills Takeaway, encouraging all local businesses to post about their offerings</li> <li>Worked with Health and Comms Team to produce a printed guide of Takeaway Food Venues for local residents and visitors during the COVID-19 Crisis.</li> </ul>		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.4.2 Advocate and facilitate diversification options for rural properties to flourish.						
3.4.2.1 Develop an advocacy campaign to support rural land diversification and review annually.	None	Completed	100%	<p>Phase 1 outcomes of the working group technical studies are nearing conclusion with Pickering Brook townsite expansion recommendations to be presented to the Taskforce in late 2020, and Council likely early 2021.</p> <p>Phase 2 relating to tourism and surrounds anticipated 2021.</p>	Chief Executive Officer (DE00001)	30/06/2020

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## Strategic Plan Progress Report

**Goal: 4 Kalamunda Leads**

**Outcome: 4.1 To provide leadership through transparent governance**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.1.1 Provide good governance.</b>						
4.1.1.1 Corporate Business Plan (2019-2023) - CBP is reviewed annually and adopted by Council.	None	Completed	100%	Managers have reviewed priority actions for the current financial year and underlying operating plans to support measurement of % complete. Managers have provided quarterly updates for Q4-2020 in this report. New managers have been provided with coaching and training.	Manager People Services (DE00009)	30/06/2020
4.1.1.2 Develop and implement a Contract Management Framework.	None	In Progress	92%	Review of the City Policy for Purchasing is currently underway, in preparation for the draft Contract Management Framework to be completed.	Manager Financial Services (FS00009)	30/06/2020
4.1.1.3 Develop and review the Long Term Financial Plan for the sustainability of the City. Monitor and report on key financial ratios.	None	Completed	100%	LTFP was refined prior to the COVID-19 Pandemic. As per the Circular 03/2020 from the Department the Annual budget is not required to consider the plan for the future during current conditions. To that end the LTFP will be reviewed again for 2021/22.	Manager Financial Services (FS00009)	30/06/2020
4.1.1.4 Strategic Risk Management is reviewed annually, updated and reported quarterly, and risk profile is maintained.	None	Completed	100%	Strategic Risk Register reviewed and endorsed by the Audit and Risk Committee. Six monthly report on progress for risk mitigation actions provided to the Audit and Risk Committee.	Director Corporate Services (DE00003)	30/06/2020
4.1.1.5 Ensure the Governance & Policy Framework is used to guide Councillors and the City.	None	Completed	100%	The Governance and Policy Framework has been reviewed and updated in readiness for the Councillor Induction program. The Council Policy manual was adopted by Council in August 2019.	Governance Advisor (DE00006)	30/06/2020
4.1.1.7 Develop and review the Long Term Financial Plan. Present draft LTFP to Council Strategy Session in February	None	Completed	100%	The LTFP review was commenced before the COVID-19 Pandemic. The City's immediate focus is on the COVID recovery plan with	Director Corporate Services (DE00003)	30/06/2020

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**Goal: 4 Kalamunda Leads**

**Outcome: 4.1 To provide leadership through transparent governance**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.1.1 Provide good governance.</b>						
2020. Incorporate strategies from Council Strategy session into the LTFP in March 2020.				budget set for the next two years.  A detailed review of the LTFP will be undertaken post COVID.		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.1.2 Build an effective and efficient service based organisation.</b>						
4.1.2.1 Workforce Plan Review - Review and implement the Workforce Plan initiatives for the current year.	None	Completed	100%	Workforce plan has been reviewed and updated.	Manager People Services (DE00009)	30/06/2022
4.1.2.2 Organisational Culture Plan "GROW"	None	Completed	100%	Staff now have greater access to training opportunities through an increase of in-house programs, internal nominations and open access to online training. In-house programs have covered a variety of areas including customer service, emotional intelligence and managing stress. In addition all training has been captured on the EON system allowing managers and employees access to their training records.  All Managers and high potential coordinators completed the Synergistics 360 leadership development programs and an additional twenty-eight instructor led or online programs have been completed in managing safety or performance.  The development sessions for the safety cultural change program have been completed with all Asset Services staff	Organisational Development Coordinator (AC00084)	30/06/2020





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**Goal: 4 Kalamunda Leads**

**Outcome: 4.1 To provide leadership through transparent governance**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.1.2 Build an effective and efficient service based organisation.</b>						
				<p>participating. Staff evaluations for the sessions were over 75% and recent survey results demonstrate an increase in safety awareness for the Asset Services Directorate. The focus on compliance continued with the development of a Risk Education program. In addition, online training programs in harassment, bullying, safety &amp; IT security are now part of the probation conditions for all new staff.</p> <p>The City's values and competencies have been added into all internal training programs and are now a part of the annual appraisal process for all staff and incorporated into the probation assessment. This focus on one City team has continued through inclusive Team Kalamunda events and communications through staff emails and Friday Focus.</p> <p>The staff survey has been completed. The City's results indicate employee engagement has improved from the last survey and is above the WA average. The overall workplace rating is at 97%. An excellent result.</p>		
4.1.2.4 Implement the current year initiatives in the Information Communication Technology Strategy.	None	In Progress	95%	<ul style="list-style-type: none"> <li>- Process mapping of business units prior to developing Altus modules for them is continuing.</li> <li>- Participated in three audits which have demonstrated the transparency and accountability of ICT.</li> <li>- Change management process and policies</li> </ul>	Manager Information Technology (IT00008)	30/06/2020

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**Goal: 4 Kalamunda Leads**

**Outcome: 4.1 To provide leadership through transparent governance**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.1.2 Build an effective and efficient service based organisation.</b>						
				developed to ensure the City's IT changeover of systems happens in a structured manner. - IT Disaster Recovery Plan tested in August 2019 and IT participated in the November 2019 Business Continuity test. - IT have migrated across to a new Service Desk platform to allow for better reporting of issues. - IT have commissioned a new VPN connection that allows a connection to the datacentre regardless of whether or not the Administration Centre has power or not. - IT DR capability and capacity tested via City staff working from home. No issues with capacity, performance or connectivity. - Remote access tests have been conducted in a live environment with a large number of staff currently working from home. - Customer Service Portal proof of concept currently underway with positive feedback from all stakeholders.		
4.1.2.16 Altus Collaboration Consortium Project: Continue to work positively within the collaboration to upgrade all key corporate systems.	None	In Progress	95%	- Altus Fire Inspections module is being used this fire season - Work continues to progress Altus Core Financials with a large portion of this module in progress - Work has commenced on Altus Extended Financials with process mapping started for this module - Altus Customer Experience is currently being scoped	Manager Information Technology (IT00008)	30/06/2020



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## Strategic Plan Progress Report

**Goal:** 4 Kalamunda Leads

**Outcome:** 4.1 To provide leadership through transparent governance

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.1.2 Build an effective and efficient service based organisation.						
				<ul style="list-style-type: none"> <li>- More in depth testing is being undertaken for the Altus Core Financials module</li> <li>- In depth testing continues for the Altus Core Financials module and will continue for a large part of 2020</li> <li>- Modules within Extended Financials are now being tested</li> <li>- Internal testing regime being created in preparation for significant testing of Core Financials over the next 12mths.</li> <li>- CFSuite (Altus Customer Service) project commenced on 28 April 2020.</li> <li>- City of Kalamunda has completed its Altus Testing Strategy in readiness for the testing of Altus Finance modules as they become available.</li> </ul>		

**Outcome:** 4.2 To proactively engage and partner for the benefit of the community

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.2.1 Actively engage with the community in innovative ways.						
4.2.1.1 Deliver initiatives contained within the Community Engagement Strategy. Identify opportunities to encourage community involvement in Council operations through appropriate engagement methods.	None	Completed	100%		Manager Customer & Public Relations (DE00008)	30/06/2020
4.2.1.2 Deliver the Customer Service Strategy Implementation Plan outlining key annual activities and projects.	None	Completed	100%	The key objectives of the Strategy are: - Strive to achieve a new customer service ethos and deliver on the customer service promise and principles	Manager Customer & Public Relations (DE00008)	30/06/2020

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**Goal: 4 Kalamunda Leads**

**Outcome: 4.2 To proactively engage and partner for the benefit of the community**

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.2.1 Actively engage with the community in innovative ways.</b>						
				<ul style="list-style-type: none"> <li>- Culturally optimise the organisation to achieve best practice customer service outcomes</li> <li>- Support and train staff to feel empowered, be proactive and work collaboratively toward business objectives and customer service excellence</li> <li>- Effectively communicate with our customers, internally and externally</li> </ul> <p>Customer Service results of the organisation reported in May 2020. Report for the financial year to be showcased in July.</p>		
4.2.1.3 Implement and report quarterly on customer experience across the City. Use results to identify areas of strength and opportunities for improvement.	None	Completed	100%	Report adopted by Council in May 2020.	Manager Customer & Public Relations (DE00008)	30/06/2020
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.</b>						
4.2.2.1 Advocacy Strategy. Prioritise advocacy initiatives and projects for the current year. Identify advocacy opportunities throughout the year.	None	Completed	100%	The focus for advocacy has been the development of the posters and distribution to local state members and candidates in readiness for the State Election in 2021.	Chief Executive Officer (DE00001)	30/06/2020

