KALAMUNDA ACHIEVING:

CORPORATE BUSINESS PLAN 2021-25

OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT

`

Acknowledgement of Country

We respectfully acknowledge the Traditional Owners, the Whadjuk Noongar People as the Custodians of this land. We also pay respect to all Aboriginal community Elders, past, present and future who have and continue to reside in the area and have been an integral part of the history of this region.

Introduction

The Kalamunda Achieving – Corporate Business Plan 2021-25 **(KALAMUNDA ACHIEVING)** the City of Kalamunda's four-year service and project delivery program. It is aligned to the strategic direction and the priorities outlined in Kalamunda Advancing 2031: Strategic Community Plan **(KALAMUNDA ADVANCING)** adopted by Council in May 2021.

The purpose of the KALAMUNDA ACHIEVING is to outline how the City will operationalise the high level objectives and strategies set out in KALAMUNDA ADVANCING by projecting the approach over a four-year time frame, which is reviewed each year to reflect emerging priorities or changes in direction required. KALAMUNDA ACHIEVING is adopted by Council with the Annual Budget.

The City has delivered and reported against 3 years of the KALAMUNDA ACHIEVING 2017 TO 2021. The 2020/21 financial year marks the final year for both key plans. In 2021 a revised KALAMUNDA ADVANCING followed by a revised KALAMUNDA ACHIEVING 2021-25 was adopted.

The 2020/21 year was very different to the past years due to the COVID-19 Pandemic. It is anticipated that next few years ahead will present new challenges as the community recovers and adjusts from the impacts of the COVID-19 emergency and its ongoing effects.

The City of Kalamunda's KALAMUNDA ADVANCING is the highest-level plan the City will prepare. Its purpose is to document the community's key priorities, expectations, and aspirations for the City over a 10-year period and to plan strategies for achieving them. In doing this, the planning process will consider the issues and pressures affecting the community and the level of resources realistically available to achieve its aims and aspirations. KALAMUNDA ADVANCING in conjunction with KALAMUNDA ACHIEVING provide structure and direction for the City's daily business activities, specific purpose plans, resourcing, and other informing strategies, including annual budgets, workforce plans, asset management plans and service plans. Together these plans will enable the City to ensure assets and services meet the needs of the community now and into the future, along with enabling progress reporting and monitoring.

`

Vision - A connected community, valuing nature and creating our Future Together.

Values

Our Values will guide behaviours and achievement.

Our Core Values

Service: We demonstrate a 'can do' attitude, we listen, we understand, and we go above and beyond when we serve others.

Professionalism: We look, speak, act & do what it takes to show others we are reliable, respectful and competent.

Quality: We think clearly, plan mindfully, act decisively, measure carefully and review regularly everything we do.

Aspirational Values

Courage: We make brave decisions and take calculated risks to lead us to a bold and bright future.

Diversity: We challenge ourselves by keeping our minds open and looking for all possibilities and opportunities.

Innovation: We believe in a workplace where you are safe to try new things—where we can push the boundaries of the norm and learn from things that don't always go according to plan. We strive for a just and blameless culture that respects people as individuals and paves the way to genuine learning and improvement.

`

The City of Kalamunda's Corporate Business Plan enables the City to achieve its Vision, and the Values will guide its people to action through the implementation of **KALAMUNDA ACHIEVING**.

The City's people are central to the Plan and organisational commitment will be achieved through:

- **OWNERSHIP** - people know their role and take responsibility for the services and projects they are allocated.
- **EMPOWERMENT** – being supported and encouraged to find solutions and make decisions within a risk management framework.
- **ACTION** - being adequately resourced and skilled to know how and what to deliver.
- **ACHIEVEMENT** – being recognised, rewarded, and feeling satisfied with individual and team effort.

Table of Contents

Introduction....3
Vision - A connected community, valuing nature and creating our Future Together.....6
Values....6
About the City of Kalamunda....12
What is the Corporate Business Plan?....18
How did the Corporate Business Plan come to be?....19
How is the Corporate Plan to be used?....20
Integrated Planning Framework....21
Key Plans Described....22
Organisational Structure....27
Office of the CEO....28
Corporate Services....32
Asset Services....36
Development Services....39
Strategic Projects and Activities....42
Financial Resourcing Model....90
Human Resourcing Plan....95
Implementation and Review of the Corporate Business Plan....96

`

About the City of Kalamunda

We are committed to ensuring people and communities living in our area have optimum well-being.

We cover an area of 324 square km. Most of the area is rural, state forest, or National Park. Around 60,000 people live within our boundaries, with over 75% of them living in the urban suburbs. The City of Kalamunda is approximately 24 kilometres (under 30-minute drive) from Perth's CBD, located in the foothills of Perth's eastern suburbs and part of the Darling Ranges. The area features natural bushland, amazing views, and beautiful countryside. With a long history, proud artistic identity, fresh produce, and an abundance of recreational opportunities such as bush walks and mountain bike trails, the City of Kalamunda offers a unique lifestyle for its residents.

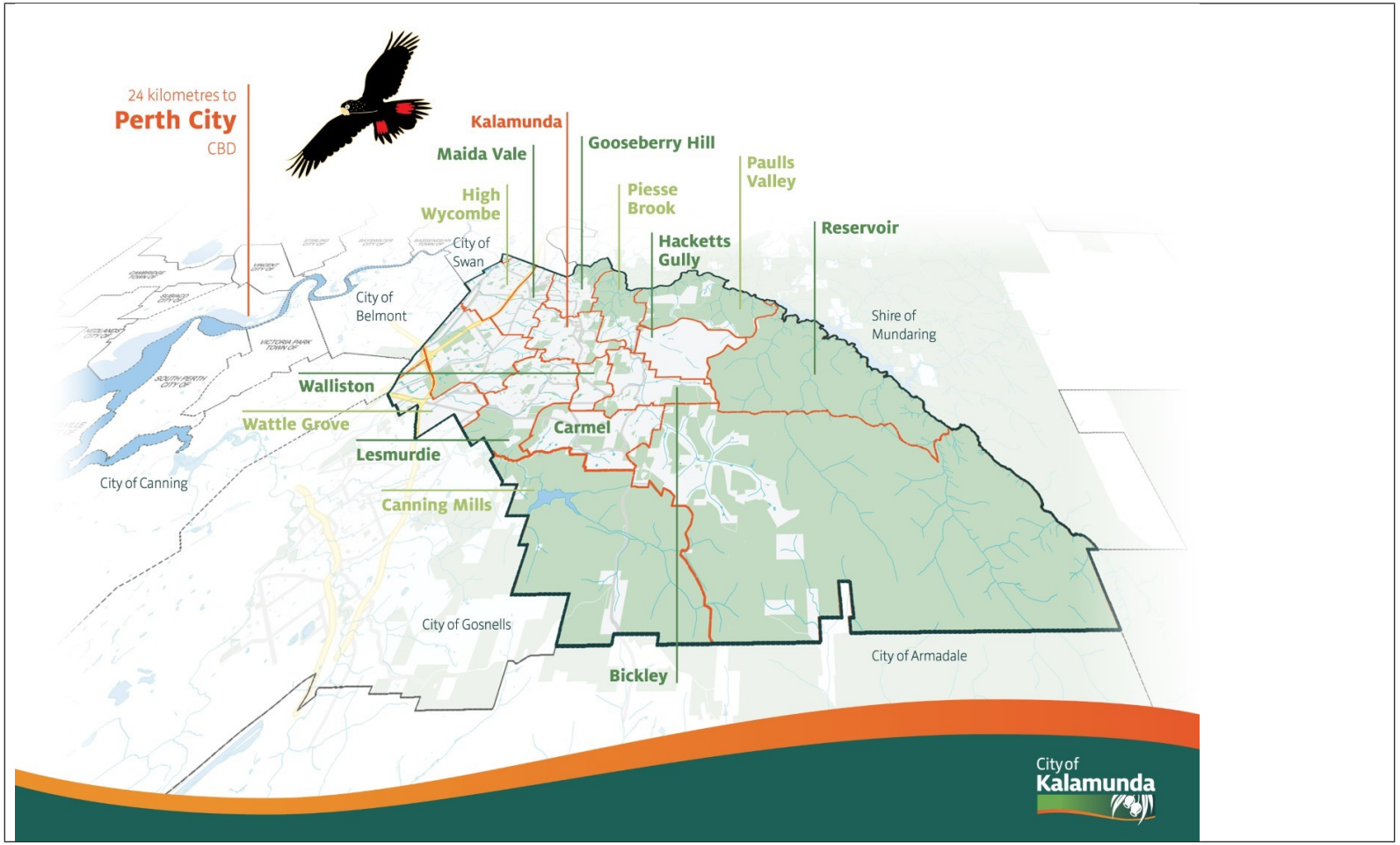
Geographically, the City is made up of three distinct areas:

The Foothills/Plains: Forrestfield, High Wycombe, Maida Vale and Wattle Grove

The Escarpment: Lesmurdie, Kalamunda and Gooseberry Hill

The Eastern Rural Districts: Walliston, Bickley, Carmel, Pickering Brook, Piesse Brook, Paulls Valley, Hacketts Gully and Canning Mills

The name Kalamunda comes from local Aboriginal words **Cala** (home or fire) and **Munnda** (forest – also associated with Munday – the fire of Munday). The City of Kalamunda is located in Perth's south-eastern suburbs, about 24 kilometres from the Perth CBD. The City of Kalamunda is bounded by the City of Swan in the north, the Shire of Mundaring in the east, the Cities of Armadale and Gosnells in the south, and the Cities of Canning and Belmont in the west.


24 kilometres to
Perth City
CBD
Kalamunda
Maida Vale
Gooseberry Hill
Paulls Valley
High Wycombe
Piesse Brook
Hacketts Gully
Reservoir
City of Swan
City of Belmont
Shire of Mundaring
Walliston
Wattle Grove
Carmel
Lesmurdie
City of Canning
Canning Mills
City of Gosnells
City of Armadale
Bickley
City of Kalamunda

`

The Estimated Resident Population for 2019 is 58,954, with a population density of 1.82 persons per hectare.

The City of Kalamunda is located in Perth's south-eastern suburbs, about 24 kilometres from the Perth CBD.

The City of Kalamunda Community Profile provides demographic analysis for the City and smaller areas within it based on results from the 2016, 2011, 2006, 2001, 1996 and 1991 Censuses of Population and Housing. The profile is updated with population estimates when the Australian Bureau of Statistics (ABS) releases new figures.

More than half of the Kalamunda population (64.9%) were born in Australia. Other common countries of birth include, England (9.1%), New Zealand (3.8%), India (1.8%), Philippines (1.3%) and South Africa (1.1%). 2016 Census data shows 82.6% of Kalamunda residents speak only English at home. Over 1,000 people (1.8%) identified as Aboriginal or Torres Strait Islander.

What is the Corporate Business Plan?

The Corporate Business Plan - Kalamunda Achieving is the City's 4 year rolling service and project delivery program.

The purpose of **KALAMUNDA ACHIEVING** is to outline the major projects, including capital works and operational recurrent services. Many of which are derived from informing strategies and plans such as asset plans, environmental plans, social plans, workforce and economic plans.

KALAMUNDA ACHIEVING is the Plan that demonstrates how the objectives and strategies outlined in KALAMUNDA ADVANCING 2031: Strategic Community Plan will be achieved.

KALAMUNDA ACHIEVING also supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and the budget process. The annual program of works is monitored, and progress is reported on a quarterly basis to Council and the Community through the *Quarterly Progress Report and Monthly Financial Report*. The annual review process enables the City to frequently assess its progress, as well as provide flexibility to respond to the emergent issues or worthy opportunities that will continue to be a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what will define exceptional leadership for the community.

Local government and the community are both complex adaptive self-organising systems. The ability to recognise how these types of systems need to be supported, to co-exist for mutual benefit and how to create solutions and value for the community from within a legislative compliance framework, will be a defining characteristic of the City of Kalamunda.

`

How did the Corporate Business Plan come to be?

In 2011, the Department of Local Government introduced its *Integrated Planning and Reporting Framework* to standardise and guide strategic and corporate business planning across Western Australian local government.

All local governments are now required, by legislation, to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the *Local Government Act 1995*, which is to effectively "plan for the future".

Under the *Local Government (Administration) Regulations 1996*, a Corporate Business Plan is required to:

(a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and

(b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and

(c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.

Council is required under the Regulations to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine, by absolute majority, whether to adopt the plan or the modifications.

The City has developed its Integrated Planning Framework in line with the State legislation, which is structured to ensure operational activities are being driven by the strategic priorities of the organisation and are linked to the City's financial and workforce resourcing plans.

The Corporate Business Plan is a key component of this planning framework and is derived through analysis of the Strategic Plan and the City's associated informing strategies.

How is the Corporate Plan to be used?

The KALAMUNDA ACHIEVING Corporate Business Plan will:

- Provide detail on how strategic priorities outlined in the Kalamunda Advancing are being addressed over the short to medium term.
- Direct the performance and activities of staff and management toward achievement of the strategic priorities of the City.
- Set clear corporate targets against which the City's overall performance can be measured.
- Allocate funding against key strategic priorities.
- Provide a link to the Long-Term Financial Plan, the Workforce Plan and the Asset Management Plans.
- Form a key component of the Integrated Planning Framework.

`

Integrated Planning Framework

Key Plans Described

Kalamunda Advancing: Strategic Community Plan to 2031

Kalamunda Advancing is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a ten-year duration and is subject to minor reviews every two years and major reviews every four years. The Plan is structured around six Strategic Priorities, which each contain an overall Outcome, a set of Objectives and Strategies and related key performance indicators to measure the effectiveness of the Plan over time.

Kalamunda Achieving: Corporate Business Plan 2021 to 2025

This Plan is responsible for translating the strategic direction of the City into detailed actions which will be achieved through projects or service delivery programs. **Kalamunda Achieving** also draws together actions contained within all of the other City's informing strategies and plans. The purpose of the Corporate Business Plan is to provide a medium-term overview of operational actions and priorities, as a starting point for informing the annual planning and budgeting process.

Annual Business Plans

The **Annual Business Plans** provides the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan. These plans are operational plans used by the many diverse business units within the City.

Annual Budget

The annual budgeting process is a statutory requirement provided for within the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The introduction of the City's Integrated Planning Framework drives the annual budget process, as the strategic and business planning activities of the City are reflected in the adoption of the **Annual Budget.**

`

Annual Report

The City's Kalamunda Achieving: Corporate Business Plan is monitored through the provision of Quarterly Progress Reports to Council and the full Plan is reported annually within the City's **Annual Report** at the end of each financial year. The Key Performance Indicators outlined in the Strategic Community Plan are also measured and reported annually in the **Annual Reports.**

Long Term Financial Plan - Financial Management

The City deferred adoption of a revised 10-year Long Term Financial Plan (LTFP) considering the COVID-19 Pandemic which resulted in significant financial uncertainty. Rather, the City developed a Financial Hardship Policy and adopted the 2020/21 Budget with a range of measures to support individuals, the community and local business. The City has moved from crisis management to a recovery phase which will see services and facilities slowly return to full capacity in line with COVID-19 directions.

The City has now undertaken a comprehensive review of the LTFP in parallel to the development of the 2021/22 annual budget. The revised LTFP covers a fifteen-year period.

Asset Management

The City's Asset Management Plans enable the City to understand the level of funding and resourcing required to maintain the $600 million infrastructure asset base. The City's plans are developed and reviewed on five-year cycles. These reviews are informed by ongoing asset condition assessments and fair value valuations. Forecast funding needs are integrated with the City's Long Term Financial Plan.

The main asset classes are:

Asset Class	Quantity	Replacement Value as at last valuation (millions)
Buildings	262 buildings	$ 107
Parks and Open Space	271 parks and reserves	$ 28*
Drainage	220 km	$ 126
Roads	617 km	$ 229*
Pathways	371 km	$ 51*
Fleet	182 items of light fleet, light plant and heavy plant	$ 11
		* excludes underlying land

`

Information Communications and Technology Strategy

The City's Information Communications and Technology team balances the use of innovation to increase customer service, drive business improvements and efficiencies alongside the need to keep City digital assets secure from any unwanted and unauthorised use. In an increasingly digital economy and technology driven age, the ICT team works closely with City staff to understand current processes, document them, optimise them and improve the way the City operates to provide the best possible service to the community.

The City's current ICT Strategy is focused on transforming the City into a highly productive mobile workforce, migrating onto a new Enterprise Resource Planning system and increasing and maturing its Cyber Security posture. Significant projects delivered during this time include the migration of City data into a secure offsite datacentre, the business analysis of a number of functions throughout the City and the capturing of business requirements for the new Enterprise Resource Planning system.

The City has commenced the creation of a Smart City strategy due for delivery in 2021/22 to further leverage emerging technology advances.

Workforce Plan

The Workforce Plan is an operational plan that enables the City to assess and predict the levels of human resourcing required over the long term to deliver the projects, programs and services required to the Community. Effective delivery requires a workforce which is skilled, trained, adaptive, responsive, and resourced. The ever-changing environment and expectations of society require a flexible workforce that can quickly adapt to new circumstances. Retaining and developing staff to create a workforce that is agile, loyal and dedicated is critical in ensuring continuity of services. This requires ongoing review of services areas as well as an organisational structure that ensures workforce capability and capacity are aligned to achieving the City's visions.

The Workforce Plan identifies the strategies the City will develop and implement over a four-year period to ensure the workforce capacity and capability match workloads required to achieve the Corporate Business Plan. Strategies include reviewing the organisational structure, forecasting the size of the workforce, undertaking training needs assessments, developing the culture through the GROW program, identifying resource and skill gaps, reviewing salaries and wages, negotiating enterprise bargaining agreements and productivity levels, reviewing job classification processes and reviewing position descriptions.

The City's workforce is focused on high levels of productivity and through an ongoing annual performance evaluation process staff can identify their training needs and highlight their achievements and seek constructive feedback on their performance. The City utilises a performance evaluation system which enables an online process for gathering performance data and setting key performance indicators.

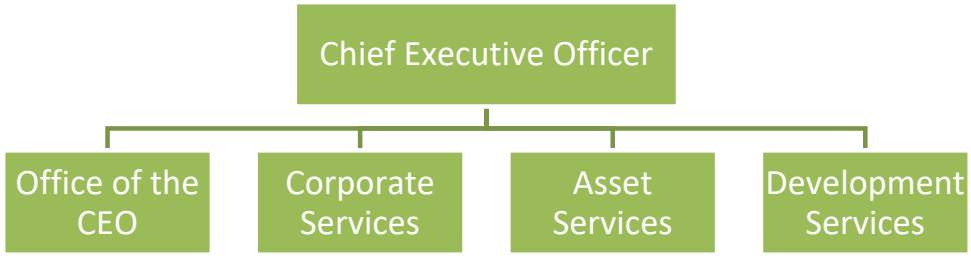
Another key component of workforce planning is to ensure a safe and healthy workplace always exists. The City has a well-established approach through the ongoing implementation and development of the GLOW health and safety program.

`

Organisational Structure and Service Delivery

The Chief Executive Officer (CEO) is responsible for all operational aspects of the City. Once Council has set broad direction through the adoption of its Strategic Community Plan Kalamunda Advancing 2031 the CEO is charged with identifying and delivering actions to achieve the strategies. The CEI is the only employee of the Council, the CEO is responsible for employment and deployment of all staff.

The City's organisational structure has four operational areas which are overseen by the Chief Executive Officer and Directors are responsible for deliverables. The four directorates contain several business units responsible and accountable for implementing Kalamunda Achieving: Corporate Business Plan.



The following section details the roles and responsibilities of the various service delivery area through the City under each directorate. It also identifies alignment to the Kalamunda Advancing 2031: Strategic Community Plan and indicates any changes or proposed changes in service levels required over the next four years.

OFFICE OF THE CEO

Chief Executive Officer - Rhonda Hardy

Function: To lead the organisation ensuring compliance with legislative and legal requirements through the management and implementation of decision-making processes. Ensure the City operates in a financially sustainable manner. Manage and mitigate risks and delivery of major transformational projects. Assist the Council in direction setting for the City and maintain highly effective external advocacy and relationship management with key stakeholders.

Office of the CEO	SCP Objective 4.1 To provide leadership through transparent governance.		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Elected Member Liaison Council & Committee meetings Election coordination Governance Advice Elected Member teaming Implementation of the Governance Framework Dispute & litigation management Statutory reporting Misconduct investigations & Complaints handling Integrated Planning and reporting Policy Development and Review	1.1 Provide good governance.	No change required to staffing levels
Discretionary	Legal Services Directorate reviews		No changes required.

`

Office of the CEO	SCP Objective 4.1 To provide leadership through transparent governance.		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Recruitment and induction Employee relations Employee health, safety, and well-being Performance evaluation Workforce planning	4.1.2 Build an effective and efficient service-based organisation	Requirement to increase Health & Safety support increasing compliance required
Discretionary	Learning and development Human resource reporting Succession planning Culture & employee perceptions		Staff training costs have been reduced by 50% due to the creation of an in-house training program.
Office of the CEO	**SCP Objective 4.2 To proactively engage and partner for the benefit of community.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Community Engagement	4.2.1 Actively engage with the community in innovative ways. 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.	No changes required.
Discretionary	Undertake advocacy activities and develop partnerships to support growth and reputation. Customer service Community satisfaction monitoring Media, communications, and public relations Marketing and graphic design Brand management Civic events and Functions Website and social media		Civic Events and Functions have been reduced as a direct impact of COVID 19.

Office of the CEO	**SCP Objective 1.1 To be a community that advocates, facilitates, and provides quality lifestyles choices.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level**
Statutory	Access and Inclusion		No change
Discretionary	Community development services Seniors Social inclusion & diversity, Youth and Family programs	1.1.1 Ensure the entire community has access to information, facilities, and services. 1.1.2 Empower, support, and engage all of the community. 1.1.3 Facilitate opportunities to pursue learning.	No change
Office of the CEO	**SCP Objective 1.3 To support the active participation of local communities.** **SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level**
Statutory	Community participation and engagement	1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.	No change
Discretionary	Develop Connected Communities and support volunteering. Community Events Community facilities bookings & management Customer Service	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda.	No change
Discretionary	Recreation facilities management Community Facilities planning Club development and Reserves Management Trails loop Planning Parks and playgrounds planning (District and Regional)	1.3.3 Empower community groups and sporting organisations to provide for their communities. 3.2.2 Develop improvement plans for City assets such as parks, community facilities,	No change

`

		playgrounds to meet the changing needs of the community.	

Corporate Services

Director – Gary Ticehurst

Function: To coordinate the provision of corporate services, including financial services, information services, procurement services. **To lead the development and implementation of the City's Long-Term Financial Plan. To lead the economic development and cultural services functions. To lead the land administration function.**

Corporate Services	**SCP Objective 4.1 To provide leadership through transparent governance.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Audit Committee management and reporting Legislative compliance with the Local Government Act and related provisions Long Term Financial Planning Financial & Management accounting and reporting Rate levying Debtors and debt collection Payment of Creditors Procurement and Contract management Taxation Risk Management Coordination Records management Freedom of Information management Payroll processing Technology Security Business Continuity and Disaster Recovery	4.1.1 Provide good governance. 4.1.2 Build an effective and efficient service-based organisation	Increasing population will require additional rates support in outer years.

Discretionary	Financial Analysis Internal Audit Programming Information, Communications and Technology management and delivery Network services delivery Telecommunications Software licensing Corporate Systems support Business process improvement Geospatial Information System Organisational Planning and Reporting Management of the City's land assets Land Administration Leasing and Licensing of community facilities Commercial leasing management	4.1.1 Provide good governance. 4.1.2 Build an effective and efficient service-based organisation	No change

`

Corporate Services	**SCP Objective 3.3 To develop and enhance the City's economy.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Discretionary	Economic Development and Investment Managing partnerships with industry and local business stakeholders to foster economic development.	3.3.1 Facilitate and support the success and growth of businesses. 3.3.2 Attract and enable new investment opportunities. 3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.	Reduction in staffing 1 FTE
Corporate Services	**SCP Objective 3.4 To be recognised as a preferred tourism destination.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Discretionary	Visitors Centre Operations Tourism Development Destination marketing Stakeholder engagement	3.4.1 Facilitate, support, and promote, activities and places to visit. 3.4.2 Advocate and facilitate Agri Tourism opportunities for rural properties to flourish	No change
Corporate Services	**SCP Objective 1.1 To be a community that advocates, facilitates, and provides quality lifestyles choices.** **SCP Objective 1.3 To support the active participation of local communities.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Libraries	1.1.3 Facilitate opportunities to pursue learning.	No change
Discretionary	Cultural Services and events Art gallery Operations Performing Arts Centre management Arts Strategy	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda.	No change

Asset Services
Director – Brett Jackson

Function: To plan, design, construct and maintain the strategic asset management of physical assets of the City and to plan and maintain the protection of the natural areas under City responsibility. To plan for and enable the waste management services to the City. To develop and implement environmental and sustainability plans for the City.

Asset Services	**SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy. SCP Objective 2.1 To protect and enhance the environmental values of the City.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Parks Asset management	1.2.3 Provide high quality and accessible recreational and social spaces and facilities	No change
Discretionary	Parks and natural areas management Oversees the Local Biodiversity Strategy Oversees Local Environment Strategy Oversees Urban Forest Strategy Environmental Education programs Manages Feral plant, pests, and wild animal control. Street Tree and Plants for Residents Commemorative Tree Planting Program Support for Kalamunda Environmental Advisory Committee	2.1.1 Implementation of the Local Environment Strategy. 2.1.2 Development and Implementation of the Urban Forest Strategy. 2.1.3 Development and implementation of the Local Biodiversity Strategy 2.1.5 Community engagement and education in environmental management.	As new strategies and annual budgets are developed, consideration will include whether existing service levels of certain discretionary activities are modified

`

Asset Services	SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy.		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Implementation of bushfire mitigation actions from Bushfire Risk Management Plan for public owned land.	1.2.1 Facilitate a safe community environment	Depending on successful grant applications the City can undertake more enhanced bushfire risk mitigation activities
Asset Services	**SCP Objective 2.2 To improve environmental sustainability through effective natural resource management.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Discretionary	Solar farm investigations Renewable Energy Program Water Plan Managed Aquifer recharge	2.2.1 Manage the forecast impacts of a changed climate upon the environment. 2.2.1 Work towards a Carbon Neutral Footprint of City-operated areas 2.2.3 Produce cost effective solutions to reduce the reliance and volume of potable and ground water used by the City.	Consideration will need to be given in the latter years regarding increased investment towards a low / zero carbon footprint for the City.
Asset Services	**SCP Objective 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Waste management and weekly refuse collection services, waste streams in accordance with State	2.3.1 Implement the City's Waste Plan aligned to the State Waste	Better bins Program to be introduced three bin system.

	Waste Avoidance and Resource Recovery Act	Avoidance and Resource Recovery Strategy	
Discretionary	Value add services – Transfer Station, Litter Control	2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy	Consideration to be given to changed service levels reflective of costs and community benefits
Asset Services	**SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Strategic asset management Infrastructure asset management Property management Building maintenance Asset renewal programs Asset maintenance Drainage management Managing impacts of land use development through development engineering	3.2.1 Ensure existing assets are maintained to meet community expectations. 3.2.2 Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community.	Current views are to maintain asset management plans and ensuing forecast renewal programs at current service standard. Requirement for an asset costing officer in outer years.
Discretionary	Major project management Capital works programming. New capital works program delivery Technical and consultancy advice Cleaning services Street lighting services Fleet management Strategic planning for stormwater drainage (Kalamunda Flowing strategy)	3.2.1 Ensure existing assets are maintained to meet community expectations.	Ongoing review of suitability for City or Western Power to own and operate street lighting. No other changes forecast

`

Asset Services	**SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level changes**
Statutory	Manage local roads. Regulatory road design	3.2.1 Ensure existing assets are maintained to meet community expectations.	**No changes forecast**
Discretionary	Strategic planning for transport and traffic (Kalamunda Moving strategy) Manage traffic and road safety. Acquire funding for infrastructure projects. Cycling infrastructure planning, Pathways and trails delivery and maintenance Street lighting upgrades	3.2.1 Ensure existing assets are maintained to meet community expectations. 3.2.2 Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community.	No changes forecasted unless external funding is secured

Development Services
Director – Peter Varelis

Function: To coordinate urban planning controls and approvals that meet statutory requirements and ensure high quality-built environment outcomes within the City of Kalamunda. To manage compliance and regulatory services, public and environmental health activities, and community safety.

Development Services	**SCP Objective 3.1 To plan for sustainable population growth. SCP Objective 2.1 To protect and enhance the environmental values of the City.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level Changes**
Statutory	Statutory planning assessments Building license assessments Planning policy review and development Subdivision referrals and advice Scheme amendment preparation and assessment Structure plan assessments Development Contribution Plan and Guided Development Scheme preparation and administration Strategic land use planning Building and planning compliance Environmental planning	2.1.4 Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies. 3.1.1 Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic, and environmental needs.	1 FTE to undertake environmental planning. Increasing demand for approval and compliance related services will require additional staff in outer years.
Discretionary	City lead structure planning (existing) Strategic/special projects (new)		No changes required

`

Development Services	**SCP Objective 2.4 To ensure contaminated sites are safe.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level Changes**
Statutory	Contaminate sites investigations and management.	2.4.1 Identify, examine, and manage risk associate with contaminated sites.	No change funded through WARR Levy
Discretionary	Contaminated sites planning and remediation.		
Development Services	**SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy.**		
Service Type	**Service Objective**	**Strategic link**	**Projected Service Level Changes**
Statutory	Environmental health approval and risk assessments Environmental health investigations Public Health Plan preparation and implementation Animal control Bush Fire prevention and management Parking safety and compliance Emergency management Supports the Local Emergency Management Committee	1.2.1 Facilitate a safe community environment. 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more active citizens.	Increasing demand for compliance related services will require additional staff in outer years.
Discretionary	Public Access CCTV Supports the Bush Fire Advisory Committee Supports the Community Safety and Crime Prevention Advisory Committee		No change unless external funding is secured.

Strategic Actions, Projects, and Activities

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts** **Looking after our people and providing our people with social and cultural enjoyment**
OBJECTIVE:	**1.1**	**To be a community that advocates, facilitates, and provides quality lifestyles choices**
STRATEGY:	**1.1.1**	**Ensure the entire community has access to information, facilities, and services.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
AGED CARE PROVISION Facilitate the release of land and development assessments for the development of aged care facilities.	✓	✓	✓	✓	Land is not attractive to an aged care provider.	Strategic Planning & Approval Services	Ongoing
AGE FRIENDLY FRAMEWORK Work with seniors' groups to provide age friendly support and initiatives	✓	✓	✓	✓	Nonconformity with best practice in servicing the aging population.	Community Development	Ongoing
SOCIAL INCLUSION PLAN Finalise consolidation of	✓	✓	✓	✓	Nonconformity with best practice in servicing the diverse	Community Development	Ongoing

social plans and commence implementation					and vulnerable groups within the population.		

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts** **Looking after our people and providing our people with social and cultural enjoyment**					
OBJECTIVE:	**1.1**	**To be a community that advocates, facilitates, and provides quality lifestyles choices**					
STRATEGY:	**1.1.2**	**1.1.2 Empower, support, and engage all the community**					
Corporate Actions		21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
DIASABILITY ACCESS & INCLUSION Review and implement the Disability Access & Inclusion Plan.		✓	✓	✓	✓	Nonconformity with best practice in serving people with different needs and non-compliance to the Disability Act.	Community Development	Ongoing
YOUTH PLAN Review & deliver the Youth Plan		✓	✓	✓	✓	Nonconformity with best practice servicing of the youth population.	Community Development	Ongoing
RECONCILIATION Review and deliver the Reconciliation Action Plan		✓	✓	✓	✓	Nonconformity with best practice and missing opportunities to further reconciliation efforts.	Economic & Cultural Services	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts** **Looking after our people and providing our people with social and cultural enjoyment**					
OBJECTIVE:	**1.1**	**To be a community that advocates, facilitates, and provides quality lifestyles choices**					
STRATEGY:	**1.1.3**	**1.1.3 Facilitate opportunities to pursue learning.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
LIBRARIES PLANNING Coordinate the relocation of the Forrestfield Library to release the current site for sale.		✓				Inability to reach agreement on commercial terms.	Economic and Cultural Services	30 June 2022
LIBRARIES DEVELOPMENT Implement strategic review recommendations for enhancement to library services		✓	✓	✓	✓	Affordability of the City to fund the recommendations.	Economic & Cultural Services	Ongoing
LIBRARIES RELOCATION Commence planning and advocacy for relocation of a new library in the High Wycombe South hub development.		✓	✓	✓	✓	External funding is not secured for the High Wycombe South Community hub.	Strategic Planning Services	Ongoing

STRATEGIC PRIORITY:	1	Kalamunda Cares and Interacts					
OBJECTIVE:	1.2	To Provide safe and healthy environments for the community to enjoy					
STRATEGY:	1.2.1	Facilitate a safe community environment					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BUSHFIRE CONTROL Undertake Annual Bushfire Readiness and Assessments Program		✓	✓	✓	✓	The Community responsibility to prepare for upcoming season is not acted upon creating serious fire risk for the surrounding communities.	Environmental Health & Community Safety	Ongoing
COMMUNITY SAFETY Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.		✓	✓	✓	✓	The City is noncompliant with its statutory obligations under a variety of Acts and Regulations.	Environmental Health & Community Safety	Ongoing
EMERGENCY MANAGEMENT Local Emergency Management Arrangements are reviewed and maintained.		✓	✓	✓	✓	Failure to meet the City's legal obligations under the Emergency Management Act 2005	Environmental Health & Community Safety	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**					
OBJECTIVE:	**1.2**	**To Provide safe and healthy environments for the community to enjoy**					
STRATEGY:	**1.2.1**	**Facilitate a safe community environment**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BUSHFIRE MANAGEMENT Bushfire Risk Management Plan Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.		✓	✓	✓	✓	Availability of grant funding from the Emergency Services Levy will predicate extant and timing of works	Parks & Environmental Services	Ongoing
COMMUNITY SAFETY Implement the Community Safety & Crime Prevention Plan 2020-25		✓	✓	✓	✓	Missed opportunities to provide critical service to the community.	Environmental Health & Community Safety	Ongoing
SURVEILENCE Review and implement the City's CCTV Strategy to ensure it aligns		✓	✓	✓	✓	Strategy is not aligned with new Video Surveillance Australian Standards and therefore we continue to install and	Environmental Health &	Ongoing

with current Australian Standards					maintain CCTV infrastructure which in not considered best practice.	Community Safety	

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**					
OBJECTIVE:	**1.2**	**To Provide safe and healthy environments for the community to enjoy**					
STRATEGY:	**1.2.1**	**Facilitate a safe community environment**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
ENVIRONMENTAL HEALTH Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.		✓	✓	✓	✓	Failure to meet the City's obligations under a variety of legislation.	Environmental Health & Community Safety	Ongoing
COMMUNITY HEALTH Prepare and Implement Food Safety Assessment Plan		✓	✓	✓	✓	Failure to adequately assess food safety risks and putting the community at risk.	Environmental Health & Community Safety	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**
OBJECTIVE:	**1.2**	**To Provide safe and healthy environments for the community to enjoy**
STRATEGY:	**1.2.2**	**Advocate and promote healthy lifestyles choices by encouraging the community to become more active citizens.**

Corporate Actions	**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
HEALTH PLAN Implement the Community Health & Wellbeing plan 2018 – 2022 and review the plan in 2022.	✓	✓	✓	✓	Health outcomes of the community deteriorate.	Environmental Health & Community Safety	2022
RECREATION FACILITIES Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs, and services.	✓	✓	✓	✓	Health outcomes of the community deteriorate.	Recreation Services	Ongoing
INFORM AND PROMOTE Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities	✓	✓	✓	✓	Information is not readily available to the community	Recreation Services	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**
OBJECTIVE:	**1.2**	**To Provide safe and healthy environments for the community to enjoy**
STRATEGY:	**1.2.3**	**Provide high quality and accessible recreational and social spaces and facilities**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
SCOTT RESERVE MASTERPLAN Implement and deliver Scott Reserve Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
TRAILS LOOP Continue to progress the Trails Loop Plan	✓	✓	✓	✓	Progress of Stages 2 & 3 subject to approval from various landowners and sourcing external funding	Community Development	Stage 2 & 3 Ongoing
MAIDA VALE MASTER PLAN Implement and deliver the Maida Vale Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
RAY OWEN MASTERPLAN Implement and deliver the Ray Owen Reserve Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
HARTFIELD PARK STAGE 2	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing

Implement and deliver the Hartfield Park Stage 2 masterplan					and section 18 approvals.		

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**
OBJECTIVE:	**1.2**	**To Provide safe and healthy environments for the community to enjoy**
STRATEGY:	**1.2.3**	**Provide high quality and accessible recreational and social spaces and facilities**

Corporate Actions	**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
AQUATIC FACILITIES Progress the Aquatic Facility Study	✓				Implementation will be subject to success of funding advocacy efforts.	Community Development	December 2021
STIRK PARK MASTERPLAN Implement Stirk Park Master Plan – Stage 1	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
CASH IN LIEU Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	✓	✓	✓	✓	Delays for public open space improvements subject to prioritisation of cash in lieu funding and funding from other sources.	Strategic Planning	Ongoing

STRATEGIC PRIORITY:	1	Kalamunda Cares and Interacts						
OBJECTIVE:	1.3	To Support the active participation of local communities						
STRATEGY:	1.3.1	Support local communities to connect, grow and shape the future of Kalamunda						
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
CAPITAL GRANTS Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)		✓	✓	✓	✓	Ability to fund the projects	Community development	Ongoing
KALAMUNDA CONNECTED ACTIVE CITIZENS PLAN Promote opportunities for local communities to connect, grow and shape the future of Kalamunda		✓	✓	✓	✓	Lack of available information	Customer and PR	Ongoing
TOWN TEAMS Encourage and support establishment of Town teams in the City of Kalamunda, and an increase in placemaking.		✓	✓	✓	✓	Lack of empowerment or community interest.	Customer and PR	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**					
OBJECTIVE:	**1.3**	**To Support the active participation of local communities**					
STRATEGY:	**1.3.2**	**Encourage and promote the active participation in social and cultural events in the City of Kalamunda.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
COMMMUNITY EVENTS Implement the City's approved community events programs.		✓	✓	✓	✓	Impact of COVID-19 restriction	Customer & Public Relations	Ongoing
COMMMUNITY EVENTS Facilitate, support, and approve community generated events.		✓	✓	✓	✓	Impact of COVID-19 restriction	Customer & Public Relations	Ongoing
ARTS STRATEGY Review and implement the Arts Strategy.		✓	✓	✓	✓	Lack of support from interest groups	Economic & Cultural Services	Ongoing
HISTORY VILLAGE Support and promote the Kalamunda History Village to increase patronage.		✓	✓	✓	✓	Facility awareness and lower patronage	Economic & Cultural Services	Ongoing

STRATEGIC PRIORITY:	**1**	**Kalamunda Cares and Interacts**					
OBJECTIVE:	**1.3**	**To Support the active participation of local communities**					
STRATEGY:	**1.3.2**	**Encourage and promote the active participation in social and cultural events in the City of Kalamunda.**					
PERFORMING ARTS Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose		✓	✓	✓	✓	Inadequate funding resulting in failure to achieve this facility's purpose	Economic & Cultural Services	30 June 2024
PERFORMING ARTS Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.		✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Economic & Cultural Services	Ongoing
ART GALLERY Implement actions from Zig Zag Gallery Review		✓	✓	✓	✓	Limited funding to achieve full potential.	Economic and Cultural Services	30 June 2024
ART GALLERY Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.		✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Economic and Cultural Services	Ongoing

STRATEGIC PRIORITY:	1	Kalamunda Cares and Interacts
OBJECTIVE:	1.3	To Support the active participation of local communities
STRATEGY:	1.3.3	Empower community groups and sporting organisations to provide for communities.

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
COMMUNITY FUNDING PROGRAM In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	✓	✓	✓	✓	Ability to fund the projects	Community Development	Ongoing
CLUBS FOR LIFE PROGRAM Continue to deliver the clubs for life program to build leadership skills and sustainability within sporting groups.	✓	✓	✓	✓	Without leadership development local clubs will not be sustainable.	Community Development	Ongoing
COMMUNITY GROUPS Provide support and guidance to community groups as and when required.	✓	✓	✓	✓	Lack of support will result in missed opportunities for community empowerment.	Community Development	Ongoing

STRATEGIC PRIORITY: Kalamunda Cares and Interacts **Success Measurements**
• Increasing level of satisfaction of community • Deliver the Social Inclusion Plan • Deliver the Youth Plan. • Deliver the Reconciliation Action Plan. • Increasing level of satisfaction with Library facilities. • Delivery of significant masterplans within the City. • Increasing compliance with bushfire protection requirements. • Increasing community perception of safety in the City. • Deliver the Community Safety and Crime Prevention Plan. • Deliver the Community Health and Well-being Plan. • Increasing level of satisfaction with programs, facilities, and activities. • Increasing level of satisfaction with parks and recreational facilities. • Increasing partnerships with not-for profits delivering community services. • Increased satisfaction with recreational and social spaces and facilities in the City of Kalamunda • Increasing number of people volunteering.

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**
OBJECTIVE:	**2.1**	**To protect and enhance the environmental values of the City**
STRATEGY:	**2.1.1**	**Kalamunda Clean and Green: Local Environment Strategy 2019-2029**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
WEED CONTROL Review and update the Shire of Kalamunda Weed Control Strategy 2002.				✓	Lack of coordinated approach to identifying, managing, and controlling weeds.	Parks & Environmental Services	30 June 2025
CATCHMENT MANAGEMENT Develop Perth Airport North and Perth Airport South catchment management plans to inform surface water management	✓	✓			Unacceptable impacts to flora and fauna in and around existing drainage networks and to private and public infrastructure from uncontrolled surface water flow. Lack of funding to deliver the plans.	Asset Planning	30 June 2023
CATCHMENT MANAGEMENT Develop Bickley Brook, Yule Brook and Helena Pipe head catchment managements plan to inform surface water management.			✓	✓		Asset Planning	30 June 2025
LOCAL ENVIRONMENT STRATEGY Develop and implement progress reporting of Local Environmental Strategy (LES) Actions on City Website	✓	✓	✓	✓	Lack of understanding of the actions being delivered as part of other strategies such as Urban Forest or Waste Plan	Parks and Environmental Services	Ongoing

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**
OBJECTIVE:	**2.1**	**To protect and enhance the environmental values of the City**
STRATEGY:	**2.1.2**	**Development and Implementation of the Urban Forest Strategy**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
STREET TREE MASTERPLAN Develop a Street Tree Masterplan to target prioritisation of increases in urban canopy, tree replacement program and tree conditioning monitoring protocol	✓				Development of the Masterplan will determine the strategic tree planting program for the City for the next 10 years. Emerging risk is that the industry won't be able to provide the advanced tree stock required if an accelerated program of tree planting was adopted.	Parks and Environmental Services	30 June 2022
STREET TREE PROGRAM Implement street tree planting programs	✓	✓	✓	✓	Community expectations regarding the pace of the roll out of actions from the Masterplan	Parks and Environmental Services	Ongoing
VERGE MANAGEMENT Develop new verge planting (including under powerlines) and streetscape guidelines	✓				Resolving the variety of streetscapes that exist in the Swan Coastal Plan, Darling Scarp and Darling Plateau	Parks and Environmental Services	30 June 2022
PLANTS FOR RESIDENTS Review Plants for Residents Program to target more vulnerable areas.		✓			Managing community expectations where apportionment of plants will not be equal throughout City	Parks and Environmental Services	30 June 2023

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**						
OBJECTIVE:	**2.1**	**To protect and enhance the environmental values of the City**						
STRATEGY:	**2.1.3**	**Development and Implementation of the Local Biodiversity Strategy**						
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BIODIVERISTY STRATEGY Complete the finalisation for Council adoption of the Local Biodiversity Strategy 2021		✓				Resource availability to deliver actions	Parks and Environmental Services	31 December 2021
RESERVE MANAGEMENT Develop & commence implementation of five-year management plan for high priority conservation reserves				✓	✓	Resource availability to deliver actions	Parks & Environmental Services	Ongoing from 1 July 2023
STREETSCAPES Integrate within Streetscape and Street Tree master planning biodiversity needs		✓				Resource availability to deliver actions	Parks and Environmental Services	30 June 2022
NATURAL AREAS PLAN Commence development of an overarching Local Natural Area reserve management plan					✓	Resource availability to deliver actions	Parks and Environmental Services	Ongoing from 1 July 2024
BIODIVERISTY CORRIDORS Develop a wildlife, biodiversity and passive recreation corridor plan				✓	✓	Resource availability to deliver actions	Parks and Environmental Services	30 June 2024

STRATEGIC PRIORITY:	2	Kalamunda Clean and Green					
OBJECTIVE:	2.1	To protect and enhance the environmental values of the City					
STRATEGY:	2.1.4	Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
TREE RETENTION POLICY Prepare a local planning policy for the retention of significant trees on development sites.		✓	✓			Developments that require the removal of trees do not mitigate the impact of the loss of significant trees.	Strategic Planning	2022/23
FLOOD MITIGATION Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.			✓	✓		Developments in proximity to waterways, flood prone areas and wetlands significantly impact downstream areas or are impacted by rainfall events.	Strategic Planning	2023/24
ENIRONMENTAL PLANNING Ensure development applications are assessed for biodiversity conservation before approvals are granted.		✓	✓	✓	✓	Environmental matters are not satisfactorily considered as part of planning assessment processes.	Strategic Planning	Ongoing

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**					
OBJECTIVE:	**2.1**	**To protect and enhance the environmental values of the City**					
STRATEGY:	**2.1.4**	**Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
ELUPS Monitor and implement the various actions of the Environmental Land Use Planning Strategy.		✓	✓	✓	✓	A lack of environmental oversight in land use planning will result in losses of biodiversity.	Strategic Planning	Ongoing
ELUPS Review the Environmental Land Use Planning Strategy.			✓	✓		The Environmental Land Use Planning Strategy becomes outdated and unable to provide required conservation protection.	Strategic Planning	2023/24
RENEWABLE ENERGY Investigate the potential for renewable energy project opportunities in the City. Provide comments and input on planning, compliance, and development processes in relation to environmental planning-oriented matters		✓	✓	✓	✓	The City is unable to support climate change and emissions targets, and experiences increasing costs of traditional energy	Asset Services	Ongoing

STRATEGIC PRIORITY:	2	Kalamunda Clean and Green					
OBJECTIVE:	2.1	To protect and enhance the environmental values of the City					
STRATEGY:	2.1.5	Community engagement and education in environmental management					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
ENVIRONMENTAL DATA Develop and implement interactive mapping on City website of environmental related data			✓	✓		Dependent on resource availability and completion of other mapping actions	Parks and Environmental Services	30 June 2024
COMMUNITY ENVIRONMENTAL INITIATIVES Support for community led environmental initiatives (Adopt a Patch, Friends Groups, Clean Up Australia Day)		✓	✓	✓	✓	Lack of community interest in areas needing attention	Parks and Environmental Services / Asset & Waste Operations	Ongoing
COMMUNITY ENGAGEMENT Targeted community engagement programs regarding waste minimisation and resource recovery		✓	✓	✓	✓	Ensure coordination with broader State-wide waste education communication	Asset and Waste Operations	Ongoing
COMMUNITY AWARENESS Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management		✓	✓	✓	✓	Ensure coordination with broader State-wide waste education communication	Parks and Environmental Services / Asset & Waste Operations	Ongoing

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**
OBJECTIVE:	**2.2**	**To improve environmental sustainability through effective natural resource management**
STRATEGY:	**2.2.1**	**Manage the forecast impacts of a changed climate upon the environment.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
CLIMATE CHANGE Develop Climate Change Action and Emissions Reduction Plan in accordance with the WALGA template and toolkit.	✓				Community expectations as to what reduction is acceptable and the ability to fund initiatives.	Asset Services	30 June 2022
RENEWABLE ENERGY TARGETS Adopt a Renewable Energy Target for the City in line with contemporary targets being used in other local governments.	✓				Feasibility within funding for new sources of energy	Asset Services	30 June 2022
STORMWATER MANAGEMENT Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	✓	✓	✓	✓	Damage to public drainage infrastructure and to private property arising from unmanaged drainage. Lack of funding to deliver the plan.	Asset Planning	30 June 2025

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**					
OBJECTIVE:	**2.2**	**To improve environmental sustainability through effective natural resource management**					
STRATEGY:	**2.2.2**	**Work towards Carbon neutral Footprint of City operated areas.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
SOLAR FARM Undertake Expressions of Interest from Private Industry to partner with City in development of a solar farm at Pioneer Park		✓	✓			Likelihood of external interest as or private sector or Government sponsorship will be required.	Asset Services	30 June 2023
RENEWABLE ENERGY Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities				✓	✓	Development of plan will largely be determined as to whether the solar farm is developed and what 'infill' renewable energy schemes are needed	Asset Services	30 June 2025
LED STREETLIGTING Continue conversion of gas discharge streetlights to LED streetlights		✓	✓	✓	✓	Continued availability of funding and Western Power capacity to deliver.	Asset Planning	Stages 1 to 4 by June 2025

STRATEGIC PRIORITY:	2	Kalamunda Clean and Green
OBJECTIVE:	2.2	To improve environmental sustainability through effective natural resource management
STRATEGY:	2.2.1	Manage the forecast impacts of a changed climate upon the environment.

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
ELECTRIC VEHICLE FLEET Develop and review business cases annually for roll out of electric vehicles as part of City fleet.	✓	✓	✓	✓	Substantive implementation costs may defer timing until such time that EVs for fleet use come at acceptable cost.	Asset and Waste Operations	Annually by 31 December each for consideration in upcoming capital works programs
SOLAR POWER Continue to replace city owned community leased buildings with solar panels in line with Council Policy.	✓	✓	✓	✓	Consideration of 'up front' capital costs may prohibit roll out	Asset Services	Ongoing
REDUCE POWER CONSUMPTION Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content		✓	✓		Understanding cost effectiveness of proposals for the community	Asset Services	30 June 2024

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**
OBJECTIVE:	**2.2**	**To improve environmental sustainability through effective natural resource management**
STRATEGY:	**2.2.3**	**Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
WATER AUDITS Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements	✓	✓	✓	✓	Missed opportunity for reduced water consumption.	Asset and Waste Operations	30 June 2025
WATER AUDITS Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes	✓	✓	✓		Missed opportunity for reduced water consumption.	Parks and Environmental Services	30 June 2024
IRRIGATION – RAY OWEN RESERVE Implement irrigation water supply for Ray Owen Reserve from Hartfield Park MAR system	✓	✓			Receiving final regulatory approvals for planned pipe route	Asset Delivery	31 December 2022
MANAGED AQUIFER RECHARGE Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas		✓	✓		Receiving all necessary regulatory approvals	Asset Delivery	30 June 2024
WATER SENSITIVE DESIGN	✓				Inability to achieve water sensitive design outcomes	Parks & Environmental Services	30 June 2022

Integrate water sensitive design principles with the new Streetscape Guidelines							

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**					
OBJECTIVE:	**2.3**	**To reduce the amount of waste produced and increase the amount of reuse and recycling of waste**					
STRATEGY:	**2.3.1**	**Implement the City's Waste Strategy aligned to the State waste Avoidance and resource recovery Strategy.**					
Corporate Actions	**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
WALLISTON TRANSFER STATION Improve access and facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials	✓	✓	✓	✓	Lack of continual development of the transfer station will lead to community dissatisfaction.	Asset & Waste Operations	Ongoing
WASTE TO ENERGY Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy	✓	✓			Risk of delays due to construction activity &/or unacceptable costs of cartage	Asset and Waste Operations	1 July 2023
FOGO ROLLOUT Plan and implement the provision of third kerbside waste bin for FOGO	✓	✓	✓	✓	Delays in development of a suitable processing plant and resources required to rollout the program as the compliance date approaches	Asset and Waste Operations	1 July 2023
BULK KERBSIDE WASTE	✓				Understanding cost-benefit of initiatives.	Asset and Waste Operations	1 June 2022

Develop within new kerbside waste management contract initiatives that promote good waste management behaviours							

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**					
OBJECTIVE:	**2.3**	**To reduce the amount of waste produced and increase the amount of reuse and recycling of waste**					
STRATEGY:	**2.3.1**	**Implement the City's Waste Strategy aligned to the State waste Avoidance and resource recovery Strategy.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
PUBLIC FOGO BINS Review and if justified, implement third FOGO bin in key public areas and events					✓	Understanding cost-benefit of initiatives	Asset and Waste Operations	30 June 2025
WASTE LOCAL LAW Develop and implement Waste Local Law to reinforce desired waste management practices by residents					✓	Need for Law if community education programs are not meeting needs	Asset and Waste Operations	30 June 2025
ILLEGAL DUMPING Develop awareness campaign to gain community support for monitoring illegal dumping.		✓	✓	✓	✓	Lack of community awareness increases risk of illegal dumping and costs of removal increase. .	Customer and Public relations	Ongoing

STRATEGIC PRIORITY:	**2**	**Kalamunda Clean and Green**					
OBJECTIVE:	**2.4**	**To ensure contaminated sites are safe.**					
STRATEGY:	**2.4.1**	**Identify, examine, and manage risk associate with contaminated sites.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
MANAGE CONTAMINATED SITES Investigate all City managed contaminated sites to understand the full extent of contamination.		✓	✓	✓	✓	Inability to undertake any development on contaminated sites.	Environmental Health & Community Safety	Ongoing
INVESTIGATE FUTURE LAND USES FOR CONTANIMATED SITES Manage all contaminated sites to support existing and future land uses.		✓	✓	✓	✓	Public health and safety are compromised.	Environmental Health & Community Safety	Ongoing

STRATEGIC PRIORITY: 2 Kalamunda Clean and Green **Success Measurement**
• Improved community satisfaction with environmental management. Proportion of community informed and changing behaviours in environmental management • Support community planting and revegetation initiatives. Number of plants planted and area revegetated • Development and implementation of approved actions from the various strategies that have environmental drivers. • Develop and implement appropriate initiatives dealing with impacts of a changing climate regarding services and infrastructure. • Develop and implement cost effective initiatives working towards a net zero carbon footprint. Reduction in carbon footprint. • Set targets for carbon footprint of key, City-operated facilities. • Set targets for consumption of potable water for specific areas within the City's operation to reduce potable water usage in City facilities and reserves. • Develop plans to meet the forecast growth in demand for Public Open Space with sensible solutions for irrigation and Eco zoning. • Implementation of key City managed outcomes to divert waste from landfill to higher environmental outcomes including recycling, waste to energy and conversion to compost or mulch. Amount of waste diverted from landfill. • Implementation of community education and support to reduce the amount of waste generated from households. Proportion of community informed and changing behaviours in waste management. • Satisfaction with waste services activities • Continue to resource and investigate contaminated sites as required. • Investigate safe and sensible land use opportunities that benefit the community on contaminated sites. • Department of Health and Department of Water and Environmental Regulation approve mitigation actions. • Reduction in operating costs arising from street lighting upgrades. • Reduction in carbon dioxide equivalent and harmful emissions. • Established standards for stormwater water quality and quantity including stormwater arising from public areas, private land and developments. • Consolidation of actions of a similar outcome contained within different environmental strategies.

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.1**	**To plan for sustainable population growth**
STRATEGY:	**3.1.1**	**Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
LOCAL PLANNING STRATEGY Commence preparation of a new Local Planning Strategy to inform Local Planning Scheme No. 4.	✓	✓	✓		Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2023
PROGRESS AND MANAGE THE IMPLEMENTATION OF LOCAL PLANNING STRATEGY SUB-STRATEGIES - Local Housing Strategy - Activity Centres Strategy - Industrial Development Strategy - Environmental Land Use Planning Strategy - Public Open Space Strategy	✓	✓	✓	✓	Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2024
LOCAL PLANNING SCHEME 4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No.4.	✓	✓	✓	✓	Not meeting statutory obligations. The City operates under a Scheme which is not reflective of current planning philosophies and direction.	Approval Services	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.1**	**To plan for sustainable population growth**
STRATEGY:	**3.1.1**	**Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
APPROVAL SERVICES - STANDARDS AND PERFORMANCE Ensure planning and building applications are processed within required statutory timeframes.	✓	✓	✓	✓	Planning and Building approvals are not processed within statutory timeframes resulting in operational and reputational damage.	Approval Services	Ongoing
APPROVAL SERVICES – CUSTOMER SERVICE STANDARDS Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.	✓	✓	✓	✓	City does not receive community feedback to evaluate community perception of planning and building.	Approval Services	30 June 2024
APPROVAL PLANNING SERVICES - STANDARDS AND PERFORMANCE Provide half yearly report to Council on regulatory planning and building performance of Approval Services.	✓	✓	✓	✓	Council does not receive information on the regulatory performance of Approval Services. The regulatory performance can't be measured against the public perception of planning and building.	Approval Services	30 June 2024

STATUTORY PLANNING PROCESSES Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	✓	✓	✓	✓	Local planning policies are not reflective of current planning philosophies.	Approval Services	30 June 2024

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.1**	**To plan for sustainable population growth**
STRATEGY:	**3.1.1**	**Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
DEVELOPMENT COMPLIANCE Compliance audit of contentious and high-risk planning approvals, as resources permit.	✓	✓	✓	✓	Conditions of planning approvals are not complied with resulting in poor development outcomes in the City.	Approval Services	30 June 2024
FORRESTFIELD NORTH PLANNING Finalise the Transit Oriented Development Precinct Local Structure Plan and supporting Development Contribution Plan(s) for the broader project area.	✓	✓			The planning framework is not established for subdivision and development to progress following the opening of the train station in 2021 leading to significant community complaints.	Strategic Planning	30 June 2022
PICKERING BROOK TOWNSITE	✓	✓	✓		Plans are not progressed and the	Strategic	2023/24

Progress the planning for the Pickering Brook townsite expansion.					townsite continues to decline.	Planning	

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.1**	**To plan for sustainable population growth**
STRATEGY:	**3.1.1**	**Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
LAND ASSETS MAXIMISATION Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	✓	✓	✓	✓	The City's freehold land is not utilised to the best of its capability.	Strategic Planning	Ongoing.
DEVELOPMENT CONTRIBUTION PLANS / GUIDED DEVELOPMENT SCHEMES Prepare and review Development Contribution Plans for the City's development areas including: a) Forrestfield / High Wycombe Industrial Area (existing). b) Cell 9 Guided Development Scheme (existing). c) Maddington Kenwick Strategic Employment Area (proposed). d) Forrestfield North (proposed).	✓	✓	✓	✓	Staff resourcing and availability delays DCP targets and impacts infrastructure delivery. DCP regulatory approvals and third-party influences prevent effective delivery of DCP projects.	Strategic Planning and Asset Planning	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.2**	**To connect community to key centres of activity, employment, and quality amenities.**
STRATEGY:	**3.2.1**	**Ensure existing assets are maintained to meet community expectations.**

Corporate Actions	21/22	22/23	23/24	24/25	Risks	Service Area	Completion date
STRATEGIC ASSET MANAGEMENT PLAN (SAMP) Prepare and implement the Strategic Asset Management Plan.	✓	✓	✓	✓	Missed opportunity to identify business improvements	Asset Planning	As per the plan, with overall completion June 2026.
ASSET MANAGEMENT PLANS Review all City's Asset Plans by class.		✓	✓	✓	Compliance with requirements of the Local Government Act and accounting standards, and consequent decline in organisational reputation."	Asset Planning	As per the SAMP, ongoing
MAINTENANCE PROGRAMS Develop Maintenance programs aligned to greater focus on planned maintenance.	✓	✓	✓		Increasing community dissatisfaction arising from reactionary maintenance and repairs and decline in asset condition	Asset and Waste Operations / Parks & Environmental Services	30 June 2024

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**						
OBJECTIVE:	**3.2**	**To connect community to key centres of activity, employment, and quality amenities.**						
STRATEGY:	**3.2.2**	**Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community.**						
Corporate Actions		21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
COMMUNITY FACILITIES PLAN Review and Implement.		✓	✓			Lack of strategic approach to community facilities may result in inefficient and inappropriate outcomes.	Community Development	June 2022
PARK & PLAYGROUND DEVELOPMENT PLANNING Undertaken community consultation and develop high level concept ideas for re-development of district and regional level parks as required		✓	✓	✓	✓	Deterioration in key parks and playgrounds will lead to community dissatisfaction	Community Development	Ongoing
PARK & PLAYGROUND DESIGN AND DELIVERY Undertake concept and detailed design and delivery of approved concept plans for park & playground upgrades as required.		✓	✓	✓	✓	Deterioration in key parks and playgrounds will lead to community dissatisfaction	Asset Delivery	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**					
OBJECTIVE:	**3.2**	**To connect community to key centres of activity, employment, and quality amenities.**					
STRATEGY:	**3.2.3**	**Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.**					
Corporate Actions		21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
PUBLIC TRANSPORT Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.		✓	✓	✓		Inability to manage traffic volumes and road safety concerns over the long term, with impacts to community productivity, safety, and health.	Asset Planning	December 2023
BICYCLE NETWORK PLANNING Implement, subject to funding, the Bicycle Plan 2017 and its recommended actions and projects, to promote and improve cycling in the City. Undertake a formal five-yearly review in 2022**.**		✓	✓	✓	✓	Loss of opportunity to provide improved safer infrastructure for cyclists and support healthy activities.	Asset Planning	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.3**	**To develop and enhance the City's economy**
STRATEGY:	**3.3.1**	**Facilitate and support the success and growth of businesses**

Corporate Actions	21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
ECONOMIC DEVELOPMENT STRATEGY Deliver the initiatives and targets from the Economic Development Strategy (2017-2022) for the current year	✓	✓			Inadequate funding to deliver initiatives within the Economic Development Strategy	Economic & Cultural Services	Ongoing
ECONOMIC DEVELOPMENT STRATEGY Commence and complete a review and update the Economic Development Strategy	✓	✓			Inability to achieve consensus on the direction of the Economic Development Strategy	Economic and Cultural Services	December 2022

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	3.3	To develop and enhance the City's economy
STRATEGY:	3.3.2	Attract and enable new investment opportunities.

Corporate Actions	21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
FREIGHT & LOGISTICS Support and participate in LINK WA Alliance to optimise freight and logistics opportunities.	✓	✓	✓	✓	Lost investment and job growth opportunities	Economic & Cultural Services	June 2022
INVEST KALAMUNDA Develop and promote an investment prospectus & collateral to target and attract new business & industry opportunities.	✓	✓	✓	✓	Lost investment and job growth opportunities	Economic & Cultural Services	Ongoing
STAKEHOLDER MANAGEMENT Work closely with stakeholders to raise awareness of economic development opportunities and through the Economic Development Committee and other key agencies ensure regular contact and opportunities are recorded and maximised.	✓	✓	✓	✓	Lost economic development opportunities	Economic and Cultural Services	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**
OBJECTIVE:	**3.3**	**To develop and enhance the City's economy**
STRATEGY:	**3.3.3**	**Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.**

Corporate Actions	21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
KALAMUNDA ACTIVITY CENTRE As resources permit, implement the Kalamunda Activity Centre Plan and Landscape Masterplan.	✓	✓	✓	✓	Funding is not made available to complete the plan the town centre will not be modernised and activated.	Strategic Planning	**Ongoing**
FORRESTFIELD ACTIVITY CENTRE As resources permit, prepare a Precinct Structure Plan for Forrestfield.			✓	✓	The Forrestfield district centre becomes less attractive and is unable to compete with surrounding activity centres**.**	Strategic Planning	**24/25**

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**					
OBJECTIVE:	**3.4**	**To be recognised as a preferred tourism destination**					
STRATEGY:	**3.4.1**	**Facilitate, support, and promote, activities and places to visit**					
Corporate Actions		21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
TOURISM DEVELOPMENT STRATEGY Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance		✓	✓	✓	✓	Impact on visitation, lost investment, and job growth opportunities Perth Hills recognition as a tourism region does not reach full potential.	Economic & Cultural Services	Ongoing
PERTH HILLS TOURISM ALLIANCE Collaborate with the alliance members to increase promotion and branding of Perth Hils.		✓	✓	✓	✓	Without collaboration with all Local governments across the Perth Hils maximised tourism growth opportunities will not maximised.	Economic & Cultural Services	Ongoing

STRATEGIC PRIORITY:	**3**	**Kalamunda Develops**					
OBJECTIVE:	**3.4**	**To be recognised as a preferred tourism destination**					
STRATEGY:	**3.4.2**	**Advocate and facilitate Agri Tourism opportunities for the rural properties to flourish**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
AGRI TOURISM Facilitate, Investigate, and advocate for opportunities to enable landowners to diversify through tourism ventures.		✓	✓	✓	✓	Inability to develop agritourism due to land use constraints.	Economic & Cultural Services	Ongoing
PICKERING BROOK & SURROUNDS – SUSTAINABILITY AND TOURISM STRATEGY – PART 2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.		✓				Tourism development progresses in the City's hinterland without appropriate strategic planning and alignment with the State Government.	Strategic Planning	21/22

Priority 3: Kalamunda Develops Success Measurement
• Infill targets set by the State Government are catered for through the establishment of land use planning frameworks. • Planning and assessment frameworks are established to facilitate and/or guide future population growth. • Review and implement the Local Planning Strategy/Scheme. • Planning instruments are current and effective. • Increasing community satisfaction of community amenities. • Acceptable Asset Sustainability Ratio, Asset Consumption Ratio and Asset Renewal Funding Ratio • Investigate the future use of the City's freehold land assets. • Deliver the Economic Development Strategy. • Business and community satisfaction with economic development activities. • Increasing level of investment into economic development related activities through innovation • Deliver the Tourism Development Strategy • Satisfaction with tourism marketing and development activities • Tourism economic activity • Increasing level of private and State investment into tourism related activities • Deliver recommendations of the Hills Rural Study • Implement the recommendations of the Pickering Brook and Surrounds Sustainability and Tourism Strategy. • Upgrade needs for high order roads identified.

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**						
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**						
STRATEGY:	**4.1.1**	**Provide good governance.**						
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
INTEGRATED PLANNING & REPORTING Demonstrate compliance with the Integrated Planning & Reporting Framework through self-assessment against the DPLGH guidelines.		✓	✓	✓	✓	Noncompliance with LG Act requirements. Lack of strategic direction for the City	Office of the CEO	June 2021
DELEGATIONS Conduct annual review of the Delegated Authority Manual and report to Council.		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	June 2021
COMPLIANCE RETURN Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) regulations.		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	March 2021
ANNUAL RETURNS All annual returns are distributed and collated by due dates and		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	January 2021

any noncompliance reported to the DLGH.							

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.1**	**Provide good governance.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
POLICY & LOCAL LAWS Undertake a rolling program of Review and update of the Governance & Policy Framework, Council Policies and Local laws.		✓	✓	✓	✓	Lack of cohesive management of the City if policies, laws, and governance requirements are not updated regularly.	Governance Services	Ongoing
AUDIT & RISK COMMITTEE Convene Audit & Risk Committee quarterly.		✓	✓	✓	✓	Ineffective governance and oversight of risks will lead to reputational damage for the City.	Corporate Services	Ongoing
AUDIT PLANS Develop and implement the Annual Internal Audit Plan		✓	✓	✓	✓	Ineffective governance and oversight of risks will lead to reputational damage for the City.	Corporate Services	Ongoing
ADVISORY COMMITTEES Undertake biennial reviews of advisory committees of Council and reset terms of reference and		✓		✓		Without regular review advisory commits will become ineffective.	Governance Services	October 2021 October 2023

membership prior to each lection cycle.							

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.2**	**Build an effective and efficient service-based organisation.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
KALAMUNDA ACCOUNTBALE – LONG TERM FINANCIAL PLAN Develop and review annually the long-term financial plan		✓	✓	✓	✓	Non-Compliance with the Local Government Act requirements and increased risk of becoming financially unsustainable.	Financial Services	Ongoing
FINANCE SYSTEM UPGRADE Develop Implementation plan for Altus Core Financials and Implement core financials,		✓	✓			Without a modernised financial system, the City's financial management is vulnerable to errors and audit compliance.	Financial Services	June 2023
BUDGET MANAGEMENT SYSTEM Develop and implement a budget management system.		✓				Without a budget management system, the City loses efficacy in developing budgets.	Financial Services	December 2021

RISK MANAGEMENT Regular review the City's Risk Management Plans and annually review the Strategic Risk Review to inform the Risk Register	✓	✓	✓	✓	Failure to identify material risk impacts the ability of the City to achieve its objectives.	Corporate Services	Ongoing
STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.2**	**Build an effective and efficient service-based organisation.**					
Corporate Actions	**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
ANNUAL BUDGET Develop and adopt an Annual Budget	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Financial Services	30 June Annually
ANNUAL REPORT Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Financial Services	November Annually
CYBERSECURITY Monitor closely emerging cybersecurity risks and conduct	✓	✓	✓	✓	Cyber security compromise	Information, Communications & Technology	Ongoing

external cyber penetration testing twice a year							
INFORMATION COMMUNICATIONS TECHNOLOGY STRATEGY (ICT) Review, develop and implement ICT Strategy 2021 – 2025	✓	✓	✓	✓	Noncompliance with LG Act requirements and risk of ICT to sport the city's operations.	Information, Communications & Technology	Ongoing
STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.2**	**Build an effective and efficient service-based organisation.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BUSINESS CONTINUITY PLAN Test Disaster Recovery and Business Continuity annually		✓	✓	✓	✓	Testing could affect services to the testing period	Information, Communications & Technology	Ongoing
TELECOMMUNCATIONS Whole of City Telecommunications Review		✓	✓			Service outages could occur as part of a migration across to new telecommunications platform	Information, Communications & Technology	31 December 2021
CLOUD BASED SERVICES		✓	✓			Service outages could occur as part of a migration across to a new datacentre	Information, Communications & Technology	31 December 2021

Datacentre Contract Review to increase Disaster Recovery and Business Continuity							
DIGITAL CITIZENSHIP Investigate and develop digital citizenship opportunities to enable improved communication and engagement between council and community members	✓	✓	✓	✓	Failure to create product or misalignment of requirements	Information, Communications & Technology	Ongoing

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.2**	**Build an effective and efficient service-based organisation.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BUSINESS IMPROVEMENT Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.		✓	✓	✓	✓	A lack of business processes results in Inconsistent and inefficient application of service delivery.	Information, Communications & Technology	Ongoing

CUSTOMER RELATIONSHIP SYSTEM Implement Customer Relationship Management System.	✓	✓	✓	✓	Decline in service to the community due to poor existing system capability.	Customer and Public Relations	Ongoing

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.1**	**To provide leadership through transparent governance**					
STRATEGY:	**4.1.2**	**Build an effective and efficient service-based organisation.**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
BENCHMARKING Participate in the Local Government Performance Excellence Program to track and		✓	✓	✓	✓	Nonconformity with best practice in Local Government	Corporate Services	Ongoing

benchmark performance against the sector.							
WORKFORCE PLANNING Develop, implement, and annually review the Workforce Plan	✓	✓	✓	✓	Lack of understanding of resources required to deliver the City's services	People Services	Ongoing
STAFF DEVELOPMENT Develop, annually review, and implement the GROW Organisational Culture Plan	✓	✓	✓	✓	An unskilled and demotivated workforce	People Services	Ongoing
HEALTH & SAFETY Ensure the City complies with its OHS responsibilities in providing a duty of care to its employees.	✓	✓	✓	✓	Workplace incidents are increased if not managed effectively.	People Services	Ongoing

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.2**	**To proactively engage and partner for the benefit of community**					
STRATEGY:	**4.2.1**	**Actively engage with the community in innovative ways**					
Corporate Actions		**21/22**	**22/23**	**23/24**	**24/25**	**Risks**	**Service Area**	**Completion date**
COMMUNITY SURVEY Conduct the bi-annual Community Perception Survey		✓		✓		Lack of understanding on community views regarding needs and expectations.	Customer & Public Relations	June 2022 June 2024

COMMUNITY ENGAGEMENT STRATEGY Review regularly, implement and report on the Community Engagement Strategy	✓	✓	✓	✓	Lack of community involvement informing delivery of City services and projects.	Customer & Public Relations	2022
COMMUNICATIONS PLANS Develop, review, and implement communications plans and Public relations responses	✓	✓	✓	✓	Lack of ability to promote and share communications externally into the community.	Customer & Public Relations	Ongoing
CUSTOMER SERVICE STRATEGY Review regularly, Implement, and report the Customer Service strategy	✓	✓	✓	✓	Decrease in Customer satisfaction	Customer & Public Relations	Ongoing

STRATEGIC PRIORITY:	**4**	**Kalamunda Leads**					
OBJECTIVE:	**4.2**	**To proactively engage and partner for the benefit of community**					
STRATEGY:	**4.2.2**	**Increase advocacy activities and develop partnerships to support growth and reputation.**					
Corporate Actions		21/22	22/23	23/24	24/25	**Risks**	**Service Area**	**Completion date**
KALAMUNDA ADVOCATES STRATEGY Establish the annual advocacy program and target audience		✓	✓	✓	✓	Ineffective promotion of key projects will result in lost funding opportunities	Office of the CEO	Ongoing

plans in line with the Kalamunda Advocates Strategy							
GROWTH AREAS PERTH AND PEEL Participate in the Growth Area Perth and Peel Chief Executive Officers advocacy group.	✓	✓	✓	✓	Ensuring the group are adequately representing the City of Kalamunda.	Office of the CEO	Ongoing
STAKEHOLDER RELATIONSHIPS Maintain a regular contact with local members of parliament with key Ministers of State and Federal government.	✓	✓	✓	✓	Without regular face to face contact the City may lose opportunities	Office of the CEO	Ongoing

Priority 4: Kalamunda Leads **Success Measurement**
• Satisfaction with the governing body • Level of compliance with legislation • Projects are completed on time and on budget. • Staff satisfaction and turnover levels • Positive financial ratios • Budget delivered within 5% • Risk profile is decreased. • Deliver Information Communications and Technology Strategy • Increasing satisfaction with community engagement activities • Number of diverse engagement methods utilized. • Increase in community participation. • Level of external funding acquired

Financial Resourcing Model

Clause 7: Section 6.2 modified – Local Government to prepare annual budget.

Section 6.2 (2) provides that in preparing the annual budget, the local government is to have regard to the contents of the plan for the future. The aspirations of the community as reflected in the plan for the future are not at the current time the best basis for the 2020/21 budget, but rather the more pressing and unforeseen circumstances of the COVID – 19 pandemic.

Four-year statutory budget will be included upon adoption of the LTFP

Information to be inserted following Budget adoption.

Note: The

Resourcing Plan projections are indicative draft figures and may be subject to amendments through the budget adoption and Budget Review processes. The Corporate Business Plan will be adjusted as and when changes in the budget are made.

Human Resourcing Plan

Business Unit	FTE 21-22	TEC 21-22	FTE 22-23	TEC 22-23	FTE 23-24	TEC 23-24	FTE 24-25	TEC 24-25
Approval Services	17.4	1,813,179	16.4	1,747,627	17.4	1,889,190	18.4	2,016,433
Asset & Waste Operations	47.13	4,279,054	47.13	4,377,494	48.13	4,531,310	48.13	4,607,355
Asset Delivery	11	1,310,636	11	1,339,015	11	1,359,011	11	1,378,148
Asset Planning	11	1,270,864	11	1,301,260	11	1,324,444	13	1,530,845
Asset Services Directorate	2	337,957	2	344,486	2	349,410	2	354,400
CEO's Office	3	526,982	3	537,159	3	544,834	3	552,610
Commercial & Cultural Services	28.59	2,690,171	28.54	2,756,043	28.54	2,808,769	28.54	2,859,244
Community Development	20.82	2,013,917	20.82	2,075,230	20.82	2,114,164	20.82	2,149,924
Corporate Services Directorate	2	331,786	2	338,222	2	343,083	2	348,010
Customer & Public Relations	13.63	1,363,666	13.5	1,391,107	13.5	1,420,773	13.5	1,449,265
Development Services Directorate	2	319,911	2	328,457	2	333,562	2	338,327
Environmental Health & Community Safety	23.2	2,307,847	24.2	2,470,095	24.2	2,528,604	24.2	2,580,962
Financial Services	14.78	1,624,603	15.58	1,738,753	15.58	1,773,175	15.58	1,805,106
Governance Services	0.44	53,815	0.44	54,856	0.44	55,643	1	130,044
Information Technology	12.5	1,417,491	12.08	1,393,531	11.5	1,335,647	11.5	1,362,039
Parks & Environment	35.4	3,131,568	36.4	3,278,919	37.4	3,411,992	37.4	3,465,992
People Services	5	564,448	5	576,948	5	587,269	5	596,198
Strategic Planning	5	604,829	5	624,783	5	635,784	5	648,096
Grand Total	**254.89**	**25,962,725**	**256.09**	**26,673,985**	**258.51**	**27,346,663**	**263.07**	**28,385,637**
Growth per year	0	0	1.2	2.7%	2.42	2.5%	4.56	3.8%

* Notes FTE = number of full-time equivalent staff. Note that this is approximate, as it does not include labour hire or short-term casual staff.
TEC = Total Employment Cost, which excludes Workers Compensation Insurance and other general costs not directly linked to employment.

Implementation and Review of the Kalamunda Achieving: Corporate Business Plan

KALAMUNDA ACHIEVING CORPORATE BUSINESS PLAN will be implemented and monitored through the application of the City's Corporate Strategy System. All actions outlined in the Plan will be transferred into the system and designated officers will be responsible for delivering the action and preparing the progress report on a quarterly basis to Council. The Quarterly Progress reports will be used to monitor the progress and the achievement of the targets that have been set in the Plan.

The *CORPORATE BUSINESS PLAN* will be reviewed each year in conjunction with the preparation of the *ANNUAL BUDGET*. An additional year of actions will be added each year whilst the current year's actions are recorded as completed and are archived.