KALAMUNDA ACHIEVING:

CORPORATE BUSINESS PLAN 2022-2026

OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT

City of
Kalamunda

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 the 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.

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Introduction

The Kalamunda Achieving – Corporate Business Plan 2022-26 **(KALAMUNDA ACHIEVING)** is 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. This document is reviewed each year to reflect emerging priorities or changes in direction. Kalamunda Achieving is adopted annually by Council.

Kalamunda Advancing is the highest-level plan the City will prepare. Its purpose is to document the community's key priorities, expectations, and aspirations 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. Actions are drawn from the many specific purpose plans, resourcing plans, and other informing strategies, including Information Communications and Technology (ICT) strategy, community plans, cultural plans, workforce plans, asset management plans and service plans. Together these plans form the Integrated Planning and Reporting Framework and enable the City to ensure assets and services meet the needs of the community now, and into the future, along with quarterly progress reporting and monitoring to the community.
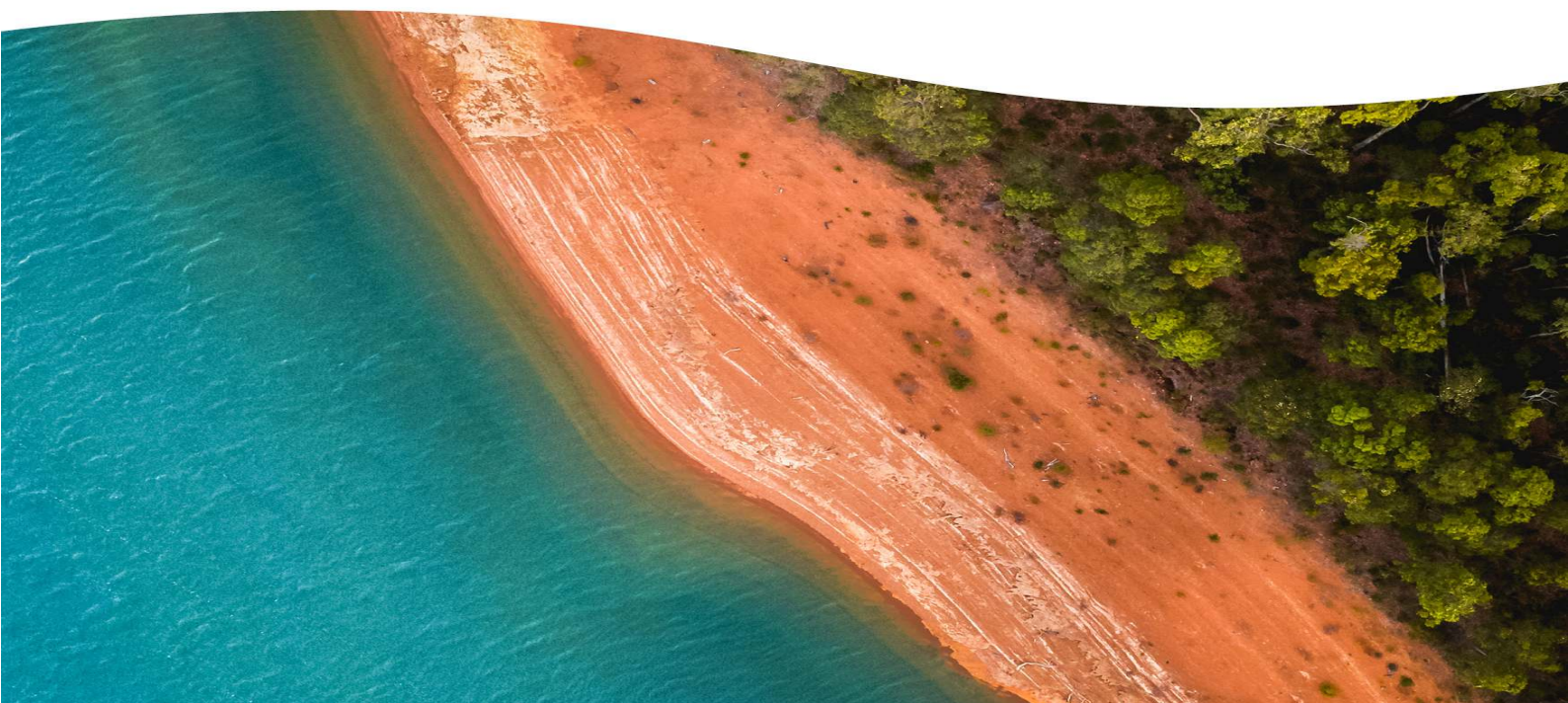
Growing a Values Driven Culture

City of Kalamunda

Core Values

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

Service

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

Professionalism

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

Quality

Aspirational Values

We make brave decisions and take calculated risks to lead us to a bold and bright future. We show courage in our pursuit for the protection of the environment, for the well-being of our people and to support the economy.

Courage

We challenge ourselves to keep our minds open and looking for all possibilities and opportunities.

Diversity

We believe in a workplace where you're 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.

Innovation

Our simple guiding principle will be to ensure everything we do will make Kalamunda socially, environmentally and economically sustainable

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The Corporate Business Plan enables the City of Kalamunda 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.

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About the City of Kalamunda

The City of Kalamunda covers 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 bounded by the City of Swan to the north, the Shire of Mundaring to the east, the Cities of Armadale and Gosnells to the south, and the Cities of Canning and Belmont to the west.
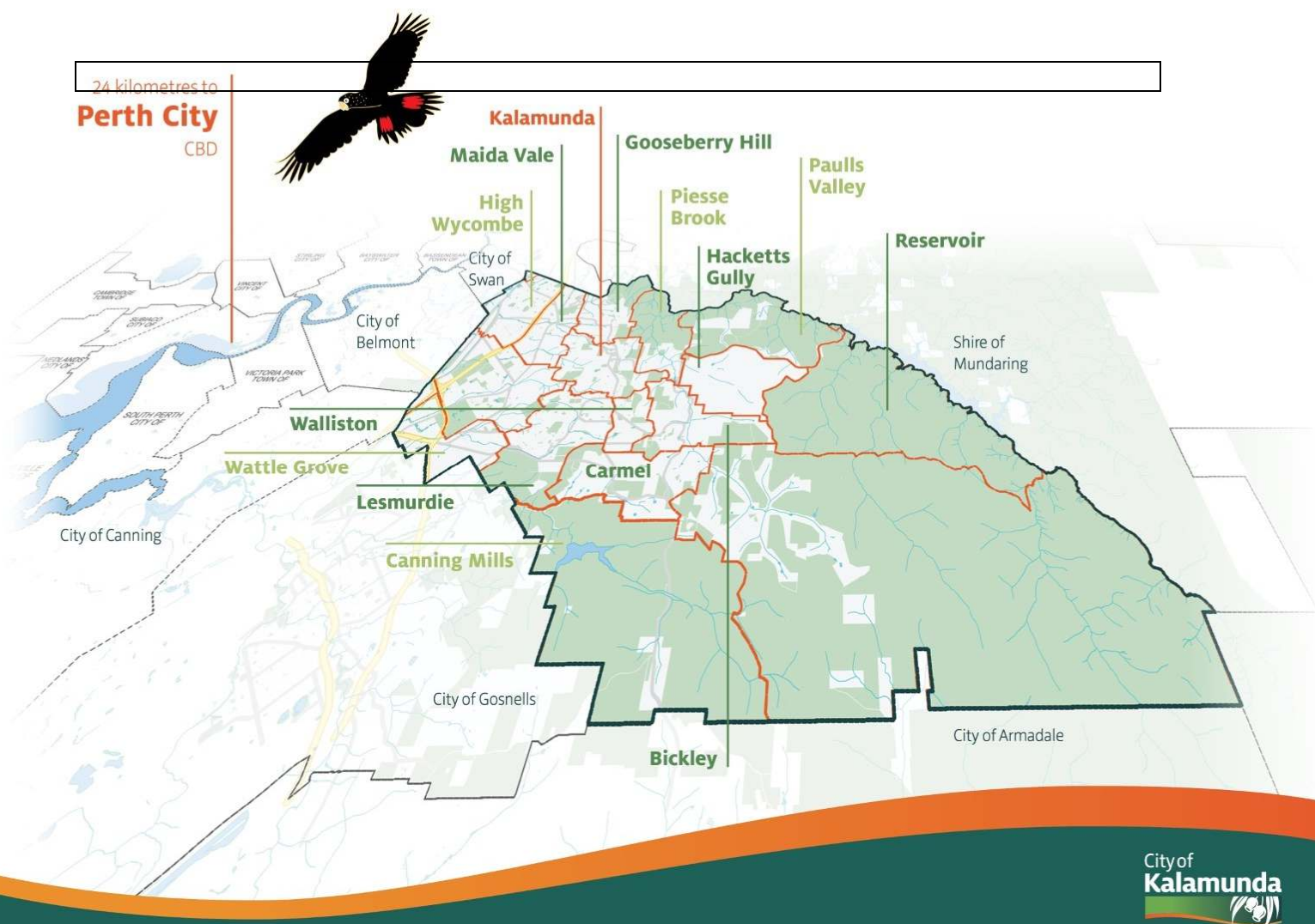
What is the Corporate Business Plan?

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 into an action plan. Many of which are derived from informing strategies and plans such as asset plans, environmental plans, social plans, workforce and economic plans.

KALAMUNDA ACHIEVING 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 continue to be a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what defines 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.

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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 the Western Australian local government sector.

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 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

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Key Plans Described

Kalamunda Advancing: Strategic Community Plan

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

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 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 and Programs

The Annual Business Plans and Programs provide 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. They guide the operations of the City on a day-to-day business ensuring work is planned and programmed for maximum efficiency.

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.

Kalamunda Accountable: Long Term Financial Plan

The Plan incorporates financial projections over a 15-year timeframe to ensure the City's has a long-term view of its financial sustainability. Kalamunda Accountable informs the Corporate Business Plan which gives life to the Strategic Community Plan priorities. It identifies the City's long-term financial sustainability, enabling the early identification of financial issues and their potential impacts.

The City has undertaken a comprehensive review of the Long-Term Financial Plan in 2021 which was adopted by Council. Each year the City undertake a desktop review of the financial forecasts and Council will adopt these annual reviews thus ensuring the Plan is constantly reflecting what is happening financially within the City on a year to year basis. Comprehensive reviews are due every 4 years.

Asset Management

The City's Asset Management Plans enable the City to understand the level of funding and resourcing required to maintain the nearly $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	252 buildings	$ 107
Parks and Open Space	293 parks and reserves	$28*
Drainage	243 km	$126
Roads	626 km	$229*
Pathways	421 km	$51*
Fleet	180 items of light fleet, light plant and heavy plant	$11
		* excludes underlying land

Information Communications and Technology Strategy (ICT)

The City balances the use of innovation to increase customer service, drive business improvements and efficiencies alongside the need to keep the City's digital assets secure from any unwanted and unauthorised use.   In an increasingly digital economy and technology driven age it is essential 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 is currently drafting a new ICT Strategy which leverages the foundational building blocks of the previous strategy. There is a continued and prioritised focus on migrating the City onto a new Enterprise Resource Planning (ERP) system, utilising the business processes the City has mapped, and the review of its application landscape.

Other strategic objectives will include the provisioning of digital infrastructure to support the migration to a new ERP, the centralisation of data to enable informed decisions, an increase in cyber defence and resilience, along with the improvement of online services to provide a better customer experience when interacting with the City.

The City has commenced the creation of this new ICT Strategy 2022 – 2027 due to be presented to Council for endorsement in the first quarter of the 2022/23 financial year.

Current ICT Strategy Refresh - Interim Priority Actions

A snapshot of what we want to achieve:
- ICT Strategy endorsement
- Continued strong focus on disaster recovery fundamentals and testing
- Continue to mature the City's cybersecurity posture
- Datacentre migration, network upgrade
- Review of City wide applications to rationalise costs and complexity
- Continue to be responsive to COVID-19 requirements (Council meetings, working from home)

Disaster Recovery	Cyber Security	Operational Activities	Business Improvement	Projects
Disaster Recovery Automation / Simulation	Regular External Penetration Testing	OAG Audit	RFP Financials Specification	ICT Strategy
Disaster Recovery Exercises	Regular Firewall Rules Auditing	Increased Systems Monitoring	Process Mapping	Datacentre Upgrade
Business Continuity Exercises	Develop Data Loss Prevention Capability	Security Patching	Process Analysis	Network Upgrade
DR Plan Plan Review	Implement Multi-Factor Authentication	OAG Audit Remediation	Review of Records System	Customer Relationship Management
Risks Review	Social Engineering Exercises	Reduction of Server Footprint	Review of Corporate Planning System	Upgrade City Firewalls

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.

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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 Kalamunda Advancing 2031: Strategic Community Plan the CEO is charged with identifying and delivering actions to achieve the strategies. The CEO 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.

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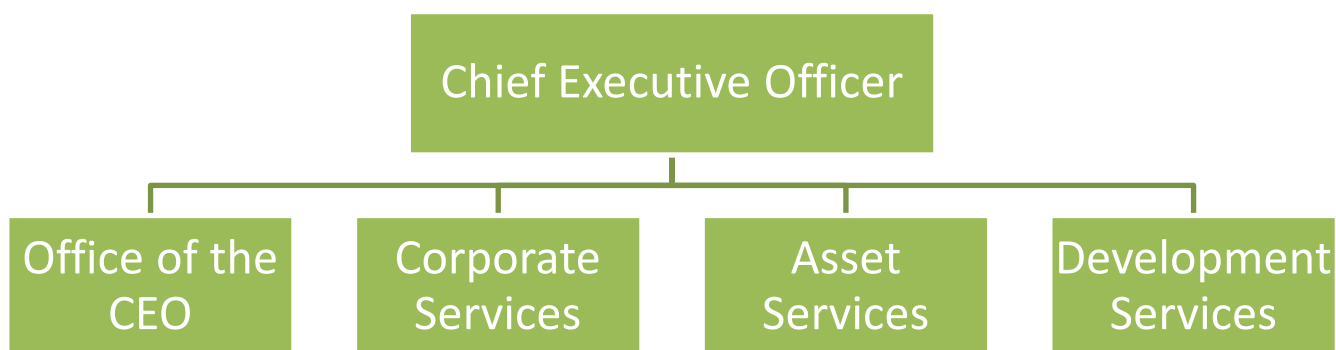
The following section details the roles and responsibilities of the various service delivery areas throughout the City under each directorate. It also identifies alignment to the Kalamunda Advancing 2031: Strategic Community Plan and indicates any changes or proposed changes in service levels required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

Office of the CEO

Chief Executive Officer - Rhonda Hardy

Functions: 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 training 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 changes
Discretionary	Legal risk and oversight Directorate and Service Level reviews		No changes

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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	No Changes
Discretionary	Learning and development Human resource reporting Succession planning Culture and employee perceptions		No changes
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	No changes
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	4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.	No Changes

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 and 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 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, playgrounds to meet the changing needs of the community.	No change

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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Corporate Services
Director – Gary Ticehurst

Functions: 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, tourism and cultural services functions. To lead the land and property services 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 Managing investments Financial and Management accounting and reporting Rate levying Debtors and debt collection Payment of Creditors Procurement and contract management Taxation Insurance 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 management 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

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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 Attraction Managing partnerships with industry and local business stakeholders to foster economic development. Develop Investment Prospectus	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.	No change
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 • Ongoing collaborations across Experience Perth Hills region Kalamunda History Village Operation Kalamunda Performing Arts Centre Tourism Development • Perth Hills Tourism Alliance • Kalamunda Tourism Advisory Committee 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 • Explore opportunities to make the History Village available for functions and events.

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 • Implement findings of Library Services Review • Lesmurdie Library Transition Plan	1.1.3 Facilitate opportunities to pursue learning.	Implementation of Library Rationalisation Plan
Discretionary	Cultural Services and events Zig Zag Gallery • Curate a hero exhibition • Develop artist opportunities • Consider the hanging space capabilities within the Gallery • Consider Library and Gallery branding as part of the Zig Zag Cultural Centre Performing Arts Centre management • Implementation of Performing Arts Strategy Review Arts Strategy. Review of Community Leases Policy	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda.	

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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	As new strategies and annual budgets are developed, consideration will include whether existing service levels of certain activities are modified.
Discretionary	Parks and natural areas management Local Biodiversity Strategy Local Environment Strategy Oversees Urban Forest Strategy Climate Change Action Plan Environmental education programs Manages feral plant, pests, and wild animal control Street Tree and Plants for Residents Commemorative Tree Planting Programs Support for Kalamunda Environmental and Sustainability 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 Waste Avoidance and Resource Recovery Act	2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy	Separation and processing of residential Food Organics and Garden Organics waste stream to be introduced via a three bin kerbside residential waste system.
Discretionary	Value added 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

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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 covering roads, paths, drains, kerbs, car parks, fences, bridges and lighting Property management Building maintenance Asset renewal programs Managing impacts of land use development through development engineering Street Lighting	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 increase annual asset renewal spend where possible to improve the City's Asset Sustainability Ratio (ASR). Revised Asset Management Plans are due within the life of this CBP which will need to recognise ASR targets As the overall Infrastructure base grows, consideration will need to be given to improved capacity within Asset Planning be it with enhanced software systems, engineering, and technical officers or both Ongoing review of suitability for City or Western Power to own and operate street lighting.
Discretionary	Major project management Capital works programming New capital works program delivery Technical and consultancy advice Cleaning services Fleet management Strategic planning for stormwater drainage (Kalamunda Flowing Strategy)	3.2.1 Ensure existing assets are maintained to meet community expectations.	Resource allocation to these tasks will be reflective of annual budgets

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.	A new Infrastructure Asset Management Plan is due within the life of this CBP with agreed service levels for roads
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

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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 infrastructure cost sharing arrangement 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.	Increasing demand for approval and development compliance related services may 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	Contaminated 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 Local Public Health Plan preparation and implementation Animal control Bush Fire prevention and management Parking safety and compliance Emergency management Support 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 may require additional staff in outer years.

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Discretionary	Public Access CCTV Supports the Bush Fire Advisory Committee Supports the Community Safety and Crime Prevention Advisory Committee Community Health and Wellbeing		No change unless external funding is secured. Reduced service levels in community health and wellbeing as a consolidated service delivery through Community Development (Youth). Withdrawal of the Community Safety and Crime Prevention Committee.

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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
SOCIAL INCLUSION PLAN Deliver the Social Inclusion Plan	✓	✓	✓	✓	Nonconformity with best practice in servicing the diverse and vulnerable groups within the population.	Community Development	Ongoing

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
DIASABILITY ACCESS & INCLUSION Deliver 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 and 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
LIBRARIES PLANNING Coordinate the relocation of the Forrestfield Library to release the current site for sale.	✓				Library visitation numbers decline	Economic and Cultural Services	30 June 2023
LIBRARIES DEVELOPMENT Implement strategic review recommendations for enhancement to library services: Rationalise Library buildings from four down to two Improve technical infrastructure to enhance network capacity in each library City to offer front counter services from its libraries. Document core policy for library service operations	✓	✓	✓	✓	Affordability of the City to fund the recommendations.	Economic & Cultural 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
BUSHFIRE CONTROL Undertake Annual Bushfire Readiness and Compliance 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 extent and timing of works	Parks & Environmental Services	Ongoing
SURVEILENCE Implement the City's CCTV Strategy.	✓	✓	✓	✓	CCTV is delivered in a uncoordinated fashion and access to the CCTV system is not controlled.	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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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 Implement the 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
HEALTH PLAN Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	✓	✓	✓	✓	Health outcomes of the community deteriorate.	Environmental Health & Community Safety	Ongoing
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 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
SCOTT RESERVE MASTERPLAN Review the Masterplan and design a funding model for delivery.	✓	✓	✓	✓	Implementation will be subject to development of a funding model.	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 MASTERPLAN Continue to advocate for funding to deliver the Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
RAY OWEN MASTERPLAN Continue to advocate for funding to 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 Develop a funding strategy to deliver the Hartfield Park Stage 2 Masterplan	✓	✓	✓	✓	Implementation will be subject to success of funding from Department of Recreation CSRRF grants and Aboriginal Heritage and section 18 approvals.	Community Development	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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
AQUATIC FACILITIES Design and Construction of the High Wycombe Aquatic and Leisure Centre Precinct.	✓	✓	✓	✓	Implementation will be subject to development of financial agreements and delivering project within budget parameters.		Asset Services	Beyond December 2026
Big Picture Community Facilities Plan Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	✓	✓	✓		Implementation will be subject to funding through advocacy, land swap agreements and other revenues that can be raised by the City.		Office of CEO	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

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
CAPITAL GRANTS Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)		✓	✓	✓	✓	Ability to fund the projects	Community Development	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 Public Relations	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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
COMMMUNITY EVENTS Implement the City's approved community events programs. Facilitate, support, and approve community generated events.	✓	✓	✓	✓	Increase in number of community events proposed. Lack of awareness on how to run a successful event.	Customer & Public Relations	Ongoing
ARTS STRATEGY Review and implement the Arts Strategy. • Empower community cultural engagement • Develop through cultural and tourism activation • Capacity Building and Development	✓	✓	✓	✓	Lack of support from interest groups Lack of funding for initiatives	Economic & Cultural Services	Ongoing
HISTORY VILLAGE Identify new revenue streams and support and promote the Kalamunda History Village to increase patronage.	✓	✓	✓	✓	Declining patronage will result in higher subsidies from rates.	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.						

Corporate Actions	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
PERFORMING ARTS Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose Explore commercial opportunities for the operation of KPAC.	✓	✓	✓	✓	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.	✓	✓	✓	✓	Declining patronage will result in higher subsidies from rates	Economic & Cultural Services	Ongoing
ART GALLERY Implement actions from Zig Zag Gallery Review including; Curate a hero exhibition Develop artist opportunities Library and Gallery branding as part of the Zig Zag Cultural Centre.	✓	✓	✓	✓	Limited funding to achieve full potential.	Economic and Cultural Services	3@0 June 2024
ART GALLERY Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	✓	✓	✓	✓	Declining patronage will result in higher subsidies from rates	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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 programs that offer 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 compliance with Food Safety Standards within Food Businesses.   - Increasing emergency preparedness and perceptions of community safety within the City.   - Deliver the CCTV Strategy   - 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 2026
CATCHMENT MANAGEMENT Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head 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.	Asset Planning	30 June 2026
LOCAL ENVIRONMENT STRATEGY Develop and implement progress reporting of Local Environmental Strategy (LES) Actions on City Website	✔	✔	✔	✔	Lack of community understanding of the high level nature of the LES and 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
STREET TREE PROGRAM Implement street tree planting programs	✓	✓	✓	✓	Community expectations regarding the pace of the roll out of the Street Tree Masterplan which is dependent upon available budget	Parks and Environmental Services	Ongoing
PLANTS FOR RESIDENTS Annual Review and Delivery of Plants for Residents Program to target more vulnerable areas.	✓	✓	✓	✓	Managing community expectations where apportionment of plants will not be equal throughout City Availability of ongoing funding	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:	2.1.3	Development and Implementation of the Local Biodiversity Strategy						
Corporate Actions	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
BIODIVERISTY STRATEGY Complete the finalisation for Council adoption of the Local Biodiversity Strategy	✓				Resource availability to deliver actions		Parks and Environmental Services	31 December 2022
RESERVE MANAGEMENT Develop and commence implementation of five-year management plan for high priority conservation reserves			✓	✓	Resource availability to deliver actions		Parks and Environmental Services	Ongoing from 1 July 2023
STREETSCAPES & VERGES Integrate the actions within the Local Biodiversity Strategy, Climate Change Action Plan, Urban Forest Strategy and Local Environment Strategy to prepare a Street Tree Master Plan and a Streetscape Design Guidelines Plan for City, Developers and Residents	✓	✓			Resource availability to deliver actions		Parks and Environmental Services	30 June 2024
NATURAL AREAS PLAN Commence development of an overarching Local Natural Area and Reserves management plan			✓	✓	Resource availability to deliver actions		Parks and Environmental Services	Ongoing from 1 July 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
TREE RETENTION POLICY Finalise 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 Finalise 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
ENVIRONMENTAL LAND USE PLANNING STRATEGY Monitor and implement the actions of the ELUPS and incorporate its recommendations into future planning Scheme and policy reviews.	✓	✓	✓	✓	A lack of environmental oversight in land use planning will result in losses of biodiversity.	Strategic Planning	Ongoing

STRATEGIC PRIORITY:	2	Kalamunda Clean and Green						
OBJECTIVE:	2.1	To protect and enhance the environmental values of the City						
STRATEGY:	2.1.5	Community engagement and education in environmental management						

Corporate Actions	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
CLIMATE CHANGE Develop Climate Change Action Plan in recognition of the WALGA template and toolkit.	✓				Community expectations as to what reduction is acceptable and the ability to fund initiatives.	Asset Services	30 June 2023
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, capacity to bear costs of renewable energy compared to non-renewable energy	Asset Services	30 June 2023
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 2026

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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
CARBON FOOTPRINT BENCHMARK Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets	✓				Insufficient accuracy of existing records allowing good estimation of carbon footprint		Waste and Operations	30 June 2024
CARBON FOOTPRINT REPORTING Develop and implement processes to report City carbon footprint on annual basis	✓	✓	✓	✓	Accuracy of determining carbon footprint of vehicle and plant usage		Waste and Operations	Ongoing
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 to develop the site without substantial City Investment		Asset Services	30 June 2024

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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 2026
LED STREETLIGHTING 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 2026

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
ELECTRIC VEHICLE FLEET Develop and review business cases annually for roll out of electric vehicles and plant 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 2025

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 2026
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 Demonstrated cost effectiveness of solution proposed	Asset Delivery	31 December 2024
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 2025
WATER SENSITIVE DESIGN Integrate water sensitive design principles with the new Streetscape Guidelines	✓				Inability to achieve water sensitive design outcomes	Parks & Environmental Services	30 June 2023

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 Develop within new kerbside waste management contract initiatives that promote good waste management behaviours	✓				Understanding cost-benefit of initiatives.	Asset and Waste Operations	1 September 2022

O W N E R S H I P   E M P O W E R M E N T   A C T I O N   A C H I E V E M E N T

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 an ongoing 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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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 Identify opportunities on all contaminated sites to support existing and future land uses.	✓	✓	✓	✓	Public health and safety are compromised from inappropriate uses being applied.		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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
LOCAL PLANNING STRATEGY Prepare 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 2024
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	Ongoing
LOCAL PLANNING SCHEME NO. 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

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 results being published in the Councillor information Bulletin.	✓	✓	✓	✓	City does not receive community feedback to evaluate community perception of planning and building.	Approval Services	Ongoing
STATUTORY PLANNING PROCESSES 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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
HIGH WYCOMBE SOUTH PLANNING Manage the establishment of the Transit Oriented Development and Residential Precinct Structure Plans and finalise the 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 2022 leading to significant community dissatisfaction.	Strategic Planning	30 June 2022
PICKERING BROOK TOWNSITE Progress the planning for the Pickering Brook townsite expansion.	✓	✓	✓		Plans are not progressed resulting in delays to the implementation of the Pickering Brook and Surrounds Sustainability and Tourism Strategy Part 1 report, and community dissatisfaction.	Strategic Planning	2023/24

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 ARRANGEMENTS Prepare, review and administer Development Contribution Plans for the City's development areas including: a) Forrestfield / High Wycombe Industrial Area (existing). b) Cell 9 Infrastructure Cost Sharing Arrangement (existing). c) Maddington Kenwick Strategic Employment Area (proposed). d) High Wycombe South (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	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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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
OPERATIONS AND BUILDING MAINTENANCE PROGRAMS Develop Maintenance programs aligned to a priority criterion to ensure greater budgetary control and a greater focus on planned maintenance.		✓	✓	✓		Increasing cost implications arising from reactionary maintenance and repairs and decline in asset condition	Asset and Waste Operations	30 June 2025
PARKS MAINTENANCE PROGRAMS Develop Maintenance programs aligned to a priority criterion to ensure greater budgetary control and a greater focus on planned maintenance.		✓	✓	✓		Increasing cost implications arising from reactionary maintenance and repairs and decline in asset condition	Parks & Environmental Services	30 June 2025

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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
POS Asset Management Plan Develop an Asset Management Plan for Public Open Space that includes an audit of existing assets within POS. The AMP should identify priority renewal projects and be aligned with the POS Strategy and Policy.	✓				Deterioration in key parks and playgrounds will lead to community dissatisfaction Community requests for upgrades in parks and playgrounds inconsistent with the POS Strategy will result in reputational issues		Asset Services	June 2023
POS Strategy Review Update and review the Public Open Space Strategy with a focus on sustainable, efficient, and equitable provision of open spaces and improvements.		✓			Continued over provision of amenities within POS will not be sustainable		Strategic Planning and Community Development	June 2024

STIRK PARK MASTERPLAN Construct the Stirk Park Master Plan – Playgrounds.	✓	✓			Implementation will be subject to delivering project within budget parameters.	Asset Services	30 June 2024
ALL ABILITIES PLAYGROUND Continue to assess scope and design for the Magnolia Way Playground.	✓	✓			Funding available not meeting requirement.	Asset Services	30 June 2024

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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 2025
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 2023	✓	✓	✓	✓	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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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	June 2023

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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
FREIGHT & LOGISTICS Support and participate in LINK WA Alliance to optimise freight and logistics opportunities.		✓	✓	✓	✓	Lost investment and job growth opportunities	Economic & Cultural Services	Ongoing
INVEST KALAMUNDA Utilising the investment prospectus & collateral 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 Advisory Committee and other key agencies to 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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
KALAMUNDA ACTIVITY CENTRE Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.	✓	✓	✓	✓	Funding is not made available to complete the plan and the town centre is not modernised and activated.	Strategic Planning	Ongoing
FORRESTFIELD ACTIVITY CENTRE Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.		✓	✓	✓	Insufficient funding to progress planning investigations and a comprehensive long-term plan is not developed for the district centre.	Strategic Planning	Ongoing from 23/24
HIGH WYCOMBE SOUTH ACTIVITY CENTRE Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.	✓				Delays associated with the finalisation of the planning framework for the TOD Precinct conclusive information is not provided regarding development potential.	Strategic Planning	June 2023
ACTIVITY CENTRES STRATEGY Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.	✓	✓	✓	✓	Inadequate funding to deliver initiatives within the Activity Centres Strategy	Strategic Planning	Ongoing

O W N E R S H I P E M P O W E R M E N T A C T I O N A C H I E V E M E N T

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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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 Hills.	✓	✓	✓	✓	Without collaboration with all Local governments across the Perth Hills 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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 Eastern Rural Districts without appropriate strategic planning and alignment with the State Government.	Strategic Planning	2023

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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 any noncompliance reported to the DLGH.	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	January 2021

O W N E R S H I P   E M P O W E R M E N T   A C T I O N   A C H I E V E M E N T

STRATEGIC PRIORITY:	4	Kalamunda Leads						
OBJECTIVE:	4.1	To provide leadership through transparent governance						
STRATEGY:	4.1.1	Provide good governance.						
Corporate Actions		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
POLICY & LOCAL LAWS Undertake a rolling program of Review and update of the Governance & Policy Framework, Council Policies, CEO Directions 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 membership prior to each election cycle.			✓		✓	Without regular review advisory commits will become ineffective.	Governance Services	October 2023 October 2025

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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
OPERATING SURPLUS RATIO ACTION PLAN Develop and annually review the OSRAP prior to each budget cycle and recalibrate the Plan as actions are delivered.	✔	✔	✔	✔	The Operating Surplus ratio will continue to decline if action is not taken to reduce costs in service areas and an increase revenue.	Corporate Services	Ongoing
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	22/23	23/24	24/25	25/26	Risks		Service Area	Completion
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 external cyber penetration testing twice a year	✓	✓	✓	✓	Cyber security compromise		Information, Communications & Technology	Ongoing
INFORMATION COMMUNICATIONS TECHNOLOGY STRATEGY (ICT) Review, develop and implement ICT Strategy 2022 – 2026	✓	✓	✓	✓	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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
BUSINESS CONTINUITY PLAN Test Disaster Recovery and Business Continuity annually	✓	✓	✓	✓	Testing could affect services to the testing period	Information, Communications & Technology	Ongoing
TELECOMMUNICATIONS Implement Whole of City Telecommunications Review	✓	✓			Service outages could occur as part of a migration across to new telecommunications platform	Information, Communications & Technology	31 December 2022
CLOUD BASED SERVICES Datacentre Contract Review to increase Disaster Recovery and Business Continuity	✓	✓			Service outages could occur as part of a migration across to a new datacentre	Information, Communications & Technology	30 June 2022

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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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
ENTERPRISE RESOURCE PLANNING SYSTEM Consult with Organisation to define business requirements for an ERP solution. Develop Tender and award contract to inform ERM Project Implementation Plan.		✓	✓	✓	✓	Inability reach agreement on ERP Scope and functionality. Tender Responses leave a cost blow out.	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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
ORGANISATIONAL CULTURE Develop and implement strategies and plans to continually improve the culture of the City.	✓	✓	✓	✓	Without ongoing work on culture, the organisation can become less productive.	Office of CEO	Ongoing
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

OWNERSHIP EMPOWERMENT ACTION ACHIEVEMENT

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	22/23	23/24	24/25	25/26	Risks	Service Area	Completion
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		22/23	23/24	24/25	25/26	Risks	Service Area	Completion
KALAMUNDA ADVOCATES STRATEGY Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy		✓	✓	✓	✓	Ineffective promotion of key projects will result in lost funding opportunities	Office of the CEO	Ongoing
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 and agreement on OSRAP Model   - Budget delivered within 10 %   - Risk profile is decreased.   - Deliver Information Communications and Technology Strategy   - Define functional requirements of ERP System   - Increasing satisfaction with community engagement activities   - Number of diverse engagement methods utilised.   - Increase in community participation   - Level of external funding acquired

Financial Resourcing Model

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 22-23	TEC 22-23	FTE 23-24	TEC 23-24	FTE 24-25	TEC 24-25	FTE 25-26	FTE 24-25
Approval Services	16.4	1,747,627	17.4	1,889,190	18.4	2,016,433		
Asset & Waste Operations	47.13	4,377,494	48.13	4,531,310	48.13	4,607,355		
Asset Delivery	11	1,339,015	11	1,359,011	11	1,378,148		
Asset Planning	11	1,301,260	11	1,324,444	13	1,530,845		
Asset Services Directorate	2	344,486	2	349,410	2	354,400		
CEO's Office	3	537,159	3	544,834	3	552,610		
Commercial & Cultural Services	28.54	2,756,043	28.54	2,808,769	28.54	2,859,244		
Community Development	20.82	2,075,230	20.82	2,114,164	20.82	2,149,924		
Corporate Services Directorate	2	338,222	2	343,083	2	348,010		
Customer & Public Relations	13.5	1,391,107	13.5	1,420,773	13.5	1,449,265		
Development Services Directorate	2	328,457	2	333,562	2	338,327		
Environmental Health & Community Safety	24.2	2,470,095	24.2	2,528,604	24.2	2,580,962		
Financial Services	15.58	1,738,753	15.58	1,773,175	15.58	1,805,106		
Governance Services	0.44	54,856	0.44	55,643	1	130,044		
Information Technology	12.08	1,393,531	11.5	1,335,647	11.5	1,362,039		
Parks & Environment	36.4	3,278,919	37.4	3,411,992	37.4	3,465,992		
People Services	5	576,948	5	587,269	5	596,198		
Strategic Planning	5	624,783	5	635,784	5	648,096		
Grand Total	256.09	26,673,985	258.51	27,346,663	263.07	28,385,637		
Growth per year	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.