



# Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target Value
<b>1. Kalamunda Cares &amp; Interacts</b>							
<b>1.1 To be a community that advocates, facilitates and provides quality lifestyle choices</b>							
<b>1.1.1 Ensure the entire community has access to information, facilities, and services.</b>							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2022	30/06/2026	Manager Strategic Planning	Completed	<p>Cambridge Reserve - The expressions of interest process for Cambridge Reserve commenced in February 2023, and suitable developer was not secured. The City is now undertaking additional feasibility assessments and engagement with aged care providers to move the project forward.</p> <p>Heidelberg Park - The preferred Aged care provider has withdrawn from the process and the exclusive working period no longer wishing to pursue the site for aged care development purposes. The City is liaising with the State Government (DPLH) with next steps on develop the site and secure another age care providers.</p> <p>A107 - Gavour Road, was approved by the Minister for Planning in April 2023.</p> <p>Tasks scheduled and resourced for the fourth quarter of 2022 / 2023 financial year completed as envisaged.</p>	100	100



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1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2022	30/06/2026	Manager Community Development	Completed	Implementation of the second year of 'Inclusive Kalamunda - Social Inclusion Plan' 2021-2025 has concluded. Progress and activities over the year included launch of the Compassionate Communities project, Kalamunda WayFairers project, Cafe Connect Program, Seniors Week program, Safely Ageing Forum, Housing Options in Retirement, Mental Wellbeing and further seniors/inclusion education and empowerment community workshops. Additional progress included the coordination of volunteers and support of local inclusion and seniors' organisations and networks to build their capacity and services for the community.	100	100
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# Corporate Business Plan Progress Report

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

1.1.2 Empower, support, and engage all of the community.

1.1.2.1 Deliver the Disability Access & Inclusion Plan.	01/07/2022	30/06/2026	Manager Community Development	Completed	Implementation of year 2 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 has concluded, which incorporates deliverables from the previous Disability Access and Inclusion Plan (DAIP). Summary of the years achievements includes Disability and Carers Advisory Committee quarterly meetings, footpath awareness campaign, support for Forget Me Not Dementia Cafe program, Kalability Interschool Disability Sports Carnival support, Carers week event, staff disability awareness training, development of a sensory-free 'chill zone' for events, a Communication Board for installation at the City's accessible playgrounds for those who are non-verbal or require communication assistance, as well as releasing an Accessible Events Guide and Accessible Business Guide.	100	100
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1.1.2.2 Review and deliver the Youth Plan.	01/07/2022	30/06/2026	Manager Community Development	Completed	Implementation of the final year of the 'Youth Plan 2017-2022' as well as the endorsement and implementation of year 1 of 'Kalamunda Futures Youth Plan: 2023-2028'. Summary of the year's achievements include the expansion of Youth Action Kalamunda (YAK) to include a foothills branch at Darling Range Sports College and the Kalamunda Secondary Education Support Centre, supporting the Zig Zag Early Years Partnership, Parent Seminars and Pop Up Play Days, 'You, Me Us' Youth Week Celebration, SEED Program, School's Out Celebration, Careers Week and employability programming, Young Creatives program and school support including expo attendances and the Principals' Forum.	100	100
1.1.2.3 Review and deliver the Reconciliation Action Plan.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Reconciliation Action Plan out for public comment - commentary to be collated early in new financial year. Strong programme of events produced for NAIDOC week currently taking place.	100	100



# Corporate Business Plan Progress Report

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

**1.1.3 Facilitate opportunities to pursue learning.**

1.1.3.1 Coordinate the relocation of the Forrestfield Library to release the current site for sale.	01/07/2022	30/06/2023	Manager Economic & Cultural Services	Completed	Forrestfield Library is now operational from Hawaiians Forrestfield.	100	100
1.1.3.2 Implement strategic review recommendations for enhancement to library services.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Library staff have completed front counter training, Forrestfield Library operational with ability to process rates payments, dog licences etc.  Library Leadersip Team have worked consistently through policies, updating and refining.	100	100



# Corporate Business Plan Progress Report

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

1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Bushfire Readiness and Compliance Program.	01/07/2022	30/06/2026	Coordinator Community Safety	Completed	<p>Fire Hazard Inspection period 2022/23 was completed 31 March 2023. Final Inspection Plan outcome for this season is reflected within the end of season summary report. A total of 4,247 properties received inspections, with 406 work orders.</p> <p>The Fire Hazard Reduction Notice for 2023/24 was advertised in the State Gazette on 16 May 2023. The draft Fire Hazard Reduction Plan for 2023 to 2028 has been drafted and was presented at the April 2023 OCM.</p>	100	100
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<p>1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.</p>	<p>01/07/2022 30/06/2026</p>	<p>Coordinator Community Safety</p>	<p>Completed</p>	<p>Ranger Operational statistics for the period 1 April 2023 – 30 June 2023:</p> <p>Dog attacks - On animals - 21 and On people - 14</p> <p>Total dog related matters - 875</p> <p>Cat related matters - 141</p> <p>Dog registrations - currently registered - 9,052</p> <p>Cat registration - currently registered - 2,277</p> <p>Parking related matters - 304</p> <p>Abandoned vehicle related - 38</p> <p>Routine patrols - vehicles – 101</p> <p>Total customer service requests received - 2,022</p> <p>Total infringements issued - 255</p> <p>Total cautions issued - 239</p> <p>Dangerous Dogs registered - current – 20</p> <p>Other Ranger related matters - 460</p> <p>The Cat Local Law has been made. The Joint Standing Committee on Delegated Legislation (JSCDL) has requested that the City amend Clause 3.9(1)(b), currently in progress.</p>	<p>100</p>	<p>100</p>
<p>1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.</p>	<p>01/07/2022 30/06/2026</p>	<p>Coordinator Community Safety</p>	<p>Completed</p>	<p>The City's Local Emergency Management Committee (LEMC) meeting for May 2023 was conducted.</p> <p>At the May meeting the new 3 year meeting schedule was presented, Appendix 6, Emergency Contacts Directory was updated, and amendments to the LEMC TOR were noted. The amendments were required due to the City's new directorate structure. Next meeting to be held 31 August 2023.</p>	<p>100</p>	<p>100</p>



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1.2.1.4 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.	01/07/2022 30/06/2026	Manager Parks & Environmental Services	Completed	Works complete for 22/23 year. New services contract being prepared.	100	100
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<p>1.2.1.5 Implement the City's CCTV Strategy.</p>	<p>01/07/2022 30/06/2026</p>	<p>Director Community Engagement</p>	<p>Completed</p>	<p>CCTV Managers Working group's next meeting is scheduled for 25 September 2023.</p> <p>Six Requests for CCTV footage from WA Police:</p> <ul style="list-style-type: none"> <li>- Intersection of Mead &amp; Railway Kalamunda</li> <li>- Hartfield Recreation Centre</li> <li>- Lesmurdie Falls</li> <li>- Kalamunda Road, High Wycombe</li> </ul> <p>Variable message boards are used in multiple locations.</p> <p>Lease of CCTV towers for contaminated sites was extended for 12 months, expiring 31 January 2024.</p> <p>The City's trial of mobile CCTV tower at Jorgensen Park has finished. The trial was in response to reports of hooning and anti-social behaviour in the carpark. The trial produced 2 incidents, reported to WAPOL, and clearly reduced the number of hooning events during this period. No reports have been made since the trial finished.</p> <p>The City placed CCTV assets in Honey Road on request, due to reports of anti-social behaviour. There was no reportable activity for the 4 week period the CCTV was on site.</p> <p>Assets are in the process of putting together specifications for new tender (RFT2219) for CCTV maintenance.</p> <p>Consideration to be given for number plate recognition cameras to be installed in nominated locations. A trial ANPR camera was set up on Kalamunda Road next to the Club. This camera is</p>	<p>100</p>	<p>100</p>
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					linked to WAPOL systems for monitoring. Data outcomes identified an average of 9,000 vehicle plate reads per day, with 70 to 80 pings per day on a range of vehicle noncompliances recorded. Trial is currently ongoing. Review of "application to undertake improvement" process for tenants wanting to install CCTV.		
1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2022	30/06/2026	Coordinator Environmental Health Services	Completed	1102 total records completed. 18 on-site wastewater applications received. 21 public buildings assessed. 1 other health premises assessed (including caravan park, skin penetration, etc.). 58 health related applications approved such as management plans, licences, registrations and permits. 213 Aerobic Treatment Unit service reports received. 13 event applications reviewed. 41 water samples undertaken. 94 complaints received.	100	100
1.2.1.7 Implement the Food Safety Assessment Plan.	01/07/2022	30/06/2026	Coordinator Environmental Health Services	Completed	23 food business registration applications approved. 126 Food Safety assessments have been completed this quarter. 26 food stalls permits & Event Food Stalls Approvals issued. 2 Improvement Notices issued. 1 Food Act Infringement.	100	100



# Corporate Business Plan Progress Report

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

**1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more active citizens.**

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2022	30/06/2026	Director Community Engagement	Completed	Review has commenced, with community engagement underway. Actions continue to be implemented.	100	100
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs, and services.	01/07/2022	30/06/2026	Manager Community Development	Completed	<p>The City's Recreation Centres offer a diverse range of activities across their four main facilities, including group fitness classes, holiday programs, sports competitions, junior programs, gym, and active seniors classes. The combination of new gym equipment (2021) and a diverse fitness program has resulted in more memberships and assisted in improving regular attendances. Attendances at the Hartfield Park Recreation Centre for 2022/23 year was 101,771. Facility Hire for Hartfield Park Recreation has increased 4% since 2021/2022, with a decline of 5% at High Wycombe Community and Recreation Centre.</p> <p>Programs attendances for the 2022/23 year were:</p> <p>High Wycombe Community and Recreation Centre - 1053                  Maida Vale Netball Centre (360 Fitness Program) - 216                  Ray Owen Sports Centre (Live Active Seniors Fitness)- 253</p>	100	100



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1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2022 30/06/2026	Manager Community Development	Completed	The Recreation Services team liaised closely with the sporting clubs and community groups to help promote internal and external opportunities. This was primarily achieved throughout the year through quarterly Clubs 4 Life E-news letters sent to over 250 local community organisations and the Recreation Centre's e-newsletter and regular social media posts.	100	100
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# Corporate Business Plan Progress Report

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

1.2.3 Provide high quality and accessible recreational and social spaces and facilities.

1.2.3.1 Review the Scott Reserve Masterplan and design a funding model for delivery.	01/07/2022	30/06/2026	Manager Community Development	Completed	The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020. A revised SRMP concept has now been internally finalised based on feedback from key stakeholders and Councillors from the closed Councillor briefing session in March 2023. The final revised concept will be submitted to Council as part of the new Scott Reserve Pavilion tender award. The remaining projects to be delivered in the revised SRMP are estimated to cost \$3.543 million and will be included in the City's advocacy strategy in the lead up to the dual 2025 State and Federal Election.	100	100
1.2.3.2 Continue to progress the Trails Loop Plan.	01/07/2022	30/06/2026	Manager Community Development	Completed	The Perth Hills Trails Loop (PHTL) project continues to be an important part of the City's Strategic Plan to promote both physical activity and tourism for the area. The City are now awaiting the availability of various State Departments including Department of Local Government, Sport and Cultural Industries (DLGSCI) to continue discussions around the "Kalamunda Trails Opportunities and Constraints" document developed by the State Government and to progress towards obtaining various State Government land approvals to enable Stage 2 and 3 of the PHTL to be implemented.	100	100



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1.2.3.3 Continue to advocate for funding to deliver the Maida Vale Masterplan.	01/07/2022	30/06/2026	Manager Community Development	Completed	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the year includes: - The MVRMP is part of the City's ongoing advocacy strategy and included in the City's Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia. - Design for the 2021 State Election (\$2.4m) for the upgrade of the Norm Sadler Pavilion is being progressed with stakeholder meetings held in early June to review final architect designs.	100	100
1.2.3.4 Continue to advocate for funding to implement and deliver the Ray Owen Reserve Masterplan.	01/07/2022	30/06/2026	Manager Community Development	Completed	The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the year includes: - Detailed designs and feasibility for the \$5m State Government grant for the playing field, new sports floodlighting and a water source continue to be progressed. - The City has developed a draft Shared Use Agreement for oval access with the Department of Education and is continuing to progress the associated land transfer. - The ROMP is part of the City's ongoing advocacy strategy and is included in the Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia.	100	100



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1.2.3.5 Develop a funding strategy to deliver the Hartfield Park Stage 2 Masterplan.	01/07/2022	20/06/2026	Manager Community Development	Completed	In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the year includes: - Council endorsed the funding strategy for the HPMP Stage 2 inclusive of \$5.4m Federal Election commitment at the Ordinary Council Meeting in April 2023. - Initial stakeholder meetings were held and conditional approvals received for Aboriginal Heritage (Section 18) in April 2023. - Application submitted to the Federal Governments for the \$5.4 million commitment. - The City received a grant of \$290,000 from Lotterywest for the new Foothills Men's Shed which included a formal announcement by the Member for Forrestfield, Stephen Price MLA.	100	100
1.2.3.6 Design and construction of the High Wycombe Aquatic and Leisure Centre Precinct.	01/07/2022	30/06/2026	Strategic Projects Director	Completed	The funding agreement to provide the \$60m grant to undertake the design and development of the High Wycombe Community Node has not been finalised with the State Government. Works however have satisfactorily progressed in developing functional brief, liaison with State DPLH & Development WA and creation of Project Governance Structure	100	100
1.2.3.7 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	01/07/2022	30/06/2025	Chief Executive Officer	Completed	Community engagement on the Strategic Community Facilities Planned has continued, all workshops now complete. Following finalisation of community engagement, the updated plan will come back to Council next Financial Year (23/24)	100	100



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1.2.3.8 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2022	30/06/2026	Manager Strategic Planning	Completed	The request for Stirk Park has been submitted with the Minister for Planning and is pending approval.  The accrual and expenditure of cash in lieu is being actively monitored monthly through a Public Open Space Working Group.	100	100
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# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities

### 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.

1.3.1.1 Coordinate the City's capital grants program (Strategic Sport and Recreation Committee).	01/07/2022	30/06/2026	Manager Community Development	Completed	The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Several Club enquiries have been fielded to date, with applications potentially to be received in August 2023.	100	100
1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2022	30/06/2026	Director Community Engagement	Completed	Continued promotion of Town Teams, with the Kalamunda Town Team holding a series of meetings and undertaking its first two projects this quarter, with some bench revitalisation and also the creation of a Rock Snake in the Town Centre.	100	100



# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities

### 1.3.2 Encourage and promote active participation in social and cultural events in the City of Kalamunda.

1.3.2.1 Implement the City's approved community events programs. Facilitate, support, and approve community generated events.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Community Event applications approved and delivered within required timescales. Acquittals for events monitored and evaluated. Sponsorship & Donations applications assessed and report going to July for approval. Noting that there were few applications for the process this year. Community generated events have been supported and facilitated throughout the year.	100	100
1.3.2.2 Review and implement the Arts Strategy.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	The City of Kalamunda Arts and Culture Strategy 2023 -2025 was adopted at June OCM 2023!	100	100
1.3.2.3 Identify new revenue streams and support and promote the Kalamunda History Village to increase patronage.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Historical Society supportive of investigation for the new income streams - noting that the Village is a Museum and as such must be treated with caution. City staff continue to utilise a try booking model for the holiday programmes allowing efficiencies with staff rostering. Figures for attendance at the History Village have continued to be high. Self guided tours implemented on Fridays allowing for a lower staff to patron ratio, increasing revenue for that day. Schools encouraged to consider self guided however feedback taken has shown that there is a preference for guided tours.	100	100



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<p>1.3.2.4 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.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>Completed</p>	<p>KPAC has continued to bring in more commercial hires at the venues. Sponsorship prospectuses will be created in Q1 of 23/24 to being in potential new funding streams.</p>	<p>100</p>	<p>100</p>
<p>1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>Completed</p>	<p>KPAC continues to be a well-patronised and attended precinct. During the 4th quarter, the venue saw -</p> <p>Total number of performances (all together/ hires/ our shows etc) – 12 Performances                  Total number of venue hires – 21 hires (17 Theatre, 4 Ag Hall Hires) + 2 x Permanent Users with 4 classes per week.                  Total tickets sold (hirers &amp; our shows combined): 1572 tickets.</p>	<p>100</p>	<p>100</p>
<p>1.3.2.6 Implement actions from Zig Zag Gallery Review.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>Completed</p>	<p>This quarter we saw the City's first Flagship Exhibition at the Gallery - Dispersion which hosted a number of Artists Workshops and talks.</p> <p>In the quarter the Gallery begun its call out for artists and artists collectives to apply to exhibit in the new calendar year.</p>	<p>100</p>	<p>100</p>



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<p>1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>Completed</p>	<p>Q4 of the 22/23 FY - The Gallery hosted two exhibitions, "Dispersion" which ran for 6 weeks and "Karijini Dreaming" which run for 2 weeks.</p> <p>During this time 178 Culture Counts Survey Reponses were collected, with an average of every survey response attending with at least one other person.</p> <p>Both Exhibitions hosted Artists Talks which brought additional people into the Gallery to meet and talk with the Artist and learn more about the gallery, the artists and the artform.</p>	<p>100</p>	<p>100</p>
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# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities

### 1.3.3 Empower community groups and sporting organisations to provide for communities.

1.3.3.1 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2022	30/06/2026	Manager Community Development	Completed	<p>The City are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. The City achieved the following this year:</p> <p>Approved a total of \$15,000 to clubs and \$10,250 to 43 locals kids through the Kalamunda Sports Star Award.</p> <p>Held a Presidents forum to directly engage and provide training sessions to 25 sporting club Presidents.</p> <p>The City received a \$6,000 grant to enhance and deliver the Presidents forums across the next three financial years from the Department of Local Government, Sport and Cultural Industries - Every Club Program.</p>	100	100
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1.3.3.2 Provide programs that offer support and guidance to community groups as and when required.	01/07/2022	30/06/2026	Manager Community Development	Completed	City Officers provided community support through the Community Funding Program, developed a crisis support resource and community group management resource, met with groups to understand their needs (including Make It Special and the Darling Range Hub), promoted the Rapid Relief Team's emergency kits to community, provided free RATS and face masks to community, attended networks including the Neami National Community Engagement Forum, East Metro Multicultural Network and WALGA Community of Practice to understand benchmarking and best practice, available services and support so as to share with clubs and advocate for a presence in the City of Kalamunda.	100	100
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# Corporate Business Plan Progress Report

2. Kalamunda Clean & Green							
2.1 To protect and enhance the environmental values of the City							
2.1.1 Implementation of the Local Environment Strategy.							
2.1.1.2 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Deferred	Part of the Kalamunda Flowing Strategy - on hold until further notice	5	5
2.1.1.3 Develop and implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2022	30/06/2026	Manager Parks & Environmental Services	Completed	This is in place and completed 4 October 2022.	100	100



# Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City							
2.1.2 Development and implementation of the Urban Forest Strategy.							
2.1.2.1 Implement street tree planting programs.	01/07/2022	30/06/2026	Manager Parks & Environmental Services	Completed	2022/23 program completed	100	100
2.1.2.2 Annual review and delivery of Plants for Residents Program to target more vulnerable areas.	01/07/2022	30/06/2026	Manager Parks & Environmental Services	Completed	2022/23 program delivered	100	100



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.3 Development and implementation of the Local Biodiversity Strategy.

2.1.3.1 Complete the finalisation for Council adoption of the Local Biodiversity Strategy.	01/07/2022	30/06/2023	Manager Parks & Environmental Services	Completed	LBS draft progressed, has undergone reviews with key internal and external stakeholders including KESAC. Scheduled to be presented to Council for re-consideration and adoption in September 2023.	100	100
2.1.3.3 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.	01/07/2022	30/06/2024	Manager Parks & Environmental Services	Slightly Lagging - Monitor	Preliminary information collated. Awaiting adoption of Urban Forest Strategy (presented to Council in August) to inform document.	80	100



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 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.

2.1.4.1 Finalise a local planning policy for the retention of significant trees on development sites.	01/07/2022	30/06/2024	Manager Strategic Planning	Completed	Local Planning Policy 33 - Tree Retention was adopted at the Ordinary Council Meeting in December 2022 for implementation.  The next phase will involve the preparation of supporting information and procedures to implement the adopted Policy.	100	100
2.1.4.3 Monitor and implement the actions of the Environmental Land Use Planning Strategy (ELUPS) and incorporate its recommendations into future Planning Scheme and policy reviews.	01/07/2022	30/06/2026	Manager Strategic Planning	Completed	The Environmental Strategies Steering Group has been meeting quarterly and has overseen the implementation actions of the Environmental Land Use Planning Strategy in the context of the City's broader Local Environment Strategy.  Key updates on progress include: The report for consideration of the draft Urban Forest Strategy for adoption in August 2023 The Local Biodiversity Strategy is to be presented to Council in September 2023 Active implementation of the Local Planning Policy 33 (Tree Retention)	100	100



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.5 Community engagement and education in environmental management.

2.1.5.1 Support community led environmental initiatives (Adopt a Patch, Friends Groups, Clean Up Australia Day).	01/07/2022	30/06/2026	Manager Parks & Environmental Services	Completed	Delivered within means. Environmental Education Officer position currently vacant. Seeking to recruit	100	100
2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2022	30/06/2026	Manager Asset & Waste Operations	Completed	Continued high presence in Social Media promoting many aspects of waste minimisation and resource recovery. Staffed & static displays undertaken at various community events. Regularly update activities in the weekly CIB to inform Council. Use of the Waste Sorted Toolkit to ensure consistent communication. Waste Van wrapped advertising undertaken as a moving Billboard promoting FOGO is coming 2024.	100	100
2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2022	30/06/2026	Director Asset Services	Completed	Community engagement on Draft Urban Forrester Strategy comments closed in June 23 for Council's consideration at the August 2023 Council meeting. The Draft Local Biodiversity Strategy is anticipated to have a community engagement campaign run later this calendar year, with the draft Strategy anticipated to be presented to Council at the September Council Meeting. Energy and water management initiatives to be further developed.	100	100



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2.2 To improve environmental sustainability through effective natural resource management							
2.2.1 Manage the forecast impacts of a changed climate upon the environment.							
2.2.1.1	Develop a Climate Change Action Plan in recognition of the WALGA template and toolkit.	01/07/2022	30/06/2023	Director Asset Services	Completed	Works complete, no change	100 100
2.2.1.2	Adopt a Renewable Energy Target for the City in line with contemporary targets being used in other local governments.	01/07/2022	30/06/2023	Director Asset Services	Completed	Works complete, no change	100 100
2.2.1.3	Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Deferred	Kalamunda Flowing currently on hold.	50 50
2.2.1.4	Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2022	30/06/2026	Manager Asset & Waste Operations	Completed	All works completed in preparation for 23/24 capital works budget to fund procurement	100 100
2.2.1.5	Continue to replace City owned community leased buildings with solar panels in line with Council Policy.	01/07/2022	30/06/2026	Strategic Projects Director	Completed	2022/2023 plan completed with approval for SPV at Kalamunda Club	100 100



# Corporate Business Plan Progress Report

## 2.2 To improve environmental sustainability through effective natural resource management

### 2.2.2 Work towards a Carbon Neutral Footprint of City-operated areas.

2.2.2.1 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.	01/07/2022	30/06/2023	Director Asset Services	Slightly Lagging - Monitor	Budget bid submitted to support Greenhouse emission baseline in 23/24.	80	100
2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2022	30/06/2026	Director Asset Services	Largely Lagging - Action Needed	Budget bid submitted to support Greenhouse emission baseline and subsequent process in 23/24.	60	100
2.2.2.3 Undertake Expressions of Interest from Private Industry to partner with the City in development of a solar farm at Pioneer Park.	01/07/2022	30/06/2024	Director Asset Services	Slightly Lagging - Monitor	City is still awaiting feedback from WAPC regarding City request for Approval In Principle for Solar Farm to be located at Pioneer Park	75	100
2.2.2.5 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Largely Lagging - Action Needed	Western Power have reported delays and are progressing with works as supplies and resources allow.	65	100



# Corporate Business Plan Progress Report

## 2.2 To improve environmental sustainability through effective natural resource management

### 2.2.3 Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.

2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.	01/07/2022	30/06/2026	Manager Asset & Waste Operations	Largely Lagging - Action Needed	Continued making quick wins where possible during building repairs/renewals. Scope for Water Audit to be finalised to enable Water Audits to be undertaken during 23/24 Financial Year.	70	100
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2022	30/06/2024	Manager Parks & Environmental Services	Completed	Irrigation system efficiency auditing ongoing, with least efficient systems listed for replacement in future budget considerations.	100	100
2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system.	01/07/2022	30/06/2024	Manager Asset Planning & Delivery	Largely Lagging - Action Needed	Design has progressed and is being reviewed by project team. Budget shortfall has been identified and options are being considered to inform how this will be addressed. Project still active with impacts to program being monitored / reported	40	63
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2022	30/06/2023	Manager Parks & Environmental Services	Completed	Included in both P&E and Planning Verge, Streetscape guidelines.	100	100



# Corporate Business Plan Progress Report

## 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

### 2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy.

2.3.1.1 Improve access and facilities at the Walliston Transfer Station for the community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2022	30/06/2026	Manager Asset & Waste Operations	Completed	Upgrades complete for the Walliston Transfer Station Improvement project. Access has improved significantly. The Site layout has been transformed to ensure adequate areas for all 29 waste streams collected at Facility.	100	100
2.3.1.2 Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy.	01/07/2022	30/06/2023	Manager Asset & Waste Operations	Completed	Tender process completed and a new Waste Management Services Contract entered into with Cleanaway and commenced on 1st July 2023 ready for the transition to Waste to Energy. Unfortunately the Waste to Energy Plant is not yet commissioned and not yet ready to accept the City's Putrescible Waste.	100	100
2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).	01/07/2022	30/06/2026	Manager Asset & Waste Operations	Slightly Lagging - Monitor	The City has entered into its new Waste Management Services Contract which commenced on 1st July 2023 which includes the Infrastructure procurement and Roll out of the 3rd Bin for FOGO and kerbside collection. Staffing issues have delayed the progressing of the FOGO processing tender.	75	100
2.3.1.4 Develop within new kerbside waste management contract initiatives that promote good waste management behaviours.	01/07/2022	30/06/2023	Manager Asset & Waste Operations	Completed	At the 27 September 2022 OCM, Council accepted tenders for its waste management services for at least the next 7 years. New contract commences 1 July 2023. Good waste management behaviours will form part of this new contract.	100	100



# Corporate Business Plan Progress Report

<p>2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Asset &amp; Waste Operations</p>	<p>Completed</p>	<p>Continued messaging through Social Media and the use of the City's Variable Message signs. Working with Department of Water and Environmental Regulation in monitoring hot spots, 34 within City Boundaries. Illegal Dumping reported is highlighted through tape, signs and seeking community information. Photos and reports taken before materials removed. High presence of City Staff with City vehicles checking on known hot spots. In respect to verge dumping letters sent to property owners, promotion of the City Skip Bin services and what can &amp; cant go in Skip Bins. City Waste Guide outlines where Residents can take all the different waste types making it an easy reference guide.</p>	<p>100</p>	<p>100</p>
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# Corporate Business Plan Progress Report

## 2.4 To ensure contaminated sites are safe

### 2.4.1 Identify, examine, and manage risk associated with contaminated sites.

2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.	01/07/2022	30/06/2026	Director Community Engagement	Completed	<p>Brand Road Old Tip Site - Current Evaluation</p> <p>Detailed Sites investigations continue with the following investigations completed this reporting period.</p> <p>Detailed feature survey and sampling to inform the Leachate management assessment.</p> <p>Detailed surface gas monitoring completed.</p> <p>Botanical survey completed to support investigations adjacent to protected native species.</p> <p>Preparation of Tender for phase 3 sampling program.</p> <p>Dawson Av Old Tip Sites- Current Evaluation</p> <p>Detailed Sites investigations continuing with the following investigation completed this reporting period.</p> <p>Detailed surface gas monitoring completed.</p> <p>Botanical survey completed to support investigations adjacent to protected native species.</p> <p>Preparation of Tender for phase 2 Detailed sampling program.</p> <p>Tender preparation for phase 2 Detailed Sites Investigation Evaluation.</p>	100	100
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# Corporate Business Plan Progress Report

<p>2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.</p>	<p>01/07/2022 30/06/2026</p>	<p>Director Community Engagement</p>	<p>Completed</p>	<p>Brand Road Old Tip Site - Significant evaluation, planning and review is continuing to inform statutory authorities and remediation strategies support proposed land uses including: Asbestos Management Planning Auditor review completed. A Leachate management strategy investigation has commenced. Gas extraction system evaluation.</p> <p>Dawson Av Old Tip Site - Significant evaluation, planning and review is underway to inform statutory authorities and remediation strategies supported current land uses including: Consultation through the City's Contaminated Sites Land Management Working Group with LGIS insurers to confirm appropriate insurance cover.</p> <p>Maida Vale Reserve - Accredited Contaminated Sites Auditor review of proposed detailed investigation completed to inform future works.</p> <p>Hartfield Park - On track to commence Formal Quote for a Preliminary Site Investigation.</p> <p>Ledger Road - The Asbestos Management Plan review completed as scheduled.</p>	<p>100</p>	<p>100</p>
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# Corporate Business Plan Progress Report

Alan Anderson Park -  
On going management as per approved plan

Transfer Station Land -  
Investigation proposed this financial year with consideration for current land uses.

<b>3. Kalamunda Develops</b>							
<b>3.1 To plan for sustainable population growth</b>							
<b>3.1.1 Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, and changing social, economic and environmental needs.</b>							
3.1.1.1 Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.	01/07/2022	30/06/2025	Manager Strategic Planning	On track	Mapping and further refinements of the draft Local Planning Strategy Report has been prepared and the first of a series of Councillor Strategy Sessions occurred.	95	100
					Further engagement with the Department of Planning Lands and Heritage, and Councillor briefings expected between December and March 2023. The target to finalise the draft for Council consideration has been revised to June 2024.		
3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies.	01/07/2022	30/06/2026	Manager Strategic Planning	Completed	Implementation of the adopted sub-strategies is occurring at varying levels throughout the organisation, and are being monitored by the City's Strategic Planning staff. A key focus is to consolidate the strategic land use planning direction into the new Local Planning Strategy.	100	100
3.1.1.3 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning	01/07/2022	30/06/2026	Manager Approval Services	Completed	Currently targeting a report to the Council by the end of the year to coincide with the draft Local Planning Strategy, to consider proceeding to	100	100

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# Corporate Business Plan Progress Report

Scheme No. 4.

3.1.1.4 Ensure planning and building applications are processed within required statutory timeframes.	01/07/2022	30/06/2026	Manager Approval Services	Completed	<p>certification process and commencement of public advertising</p> <p>Planning statistics are reported for Basic (20 days), Standard (60 days) and Complex (90 days) development applications on a monthly basis. The statistics are reviewed and monitored to ensure compliance with the statutory time frames.</p> <p>Planning Applications processed April - June 2023 period: 120 development applications processed – 94% completed within statutory time frames as follows: Basic development applications (20 days) 24 applications, 92% completed on time Standard development applications (60 days) 54 applications, 95% completed on time Complex development applications (90 days) 35 applications, 90% completed on time</p> <p>Building Permits April - June 2023 period: Certified Building Permits 132 permits processed with 99% completed with the statutory 10 day timeframe. Uncertified Building Permits - 77 permits processed with 100% completed with the statutory 25 day timeframe.</p>	100	100
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# Corporate Business Plan Progress Report

<p>3.1.1.5 Customer survey form is provided with all planning and building approvals, with results being published in the Councillor Information Bulletin.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Approval Services</p>	<p>Completed</p>	<p>Customer Survey responses for the period April - June 2023</p> <p>Statutory Planning: 2 responses to the question of level of service 100% of the responses were either satisfied, or very satisfied. 2 responses to the question of whether staff assessed the planning application within a reasonable period of time. 100% indicated that the time taken was either satisfied or very satisfied.</p> <p>Building: 5 responses to the question of level of service, with 100% either satisfied, very satisfied with the level of service provided. 5 responses were received to the question of whether staff assessed the building permit within a reasonable period of time, 80% were either very good or good with 20% very poor.</p>	<p>100</p>	<p>100</p>
<p>3.1.1.6 Review existing Local Planning Policies and implement new Local Planning Policies as required.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Approval Services</p>	<p>Completed</p>	<p>Existing Local Planning Policies identified for review and new Policies to be prepared. Omnibus review of LPP's currently underway, report scheduled for August/September PAB/OCM. LPP 33 - Tree Retention was adopted by Council at the December 2022 OCM. LPP 34 - Wetlands and Waterways - adopted by Council for public advertising at the December 2021 OCM.</p>	<p>100</p>	<p>100</p>



# Corporate Business Plan Progress Report

<p>3.1.1.7 Undertake Compliance Audit of contentious and high-risk planning approvals, as resources permit.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Approval Services</p>	<p>Completed</p>	<p>High risk development applications and associated conditions of approval identified through DCU and planning process for compliance monitoring established., notably provision of public art.</p> <p>Audit currently underway for development approvals for Forrestfield High Wycombe Industrial Area. Preliminary investigations indicate that approved industrial land uses are compliant with conditions of development approval.</p> <p>On going monitoring of industrial land uses interfacing with Sultana Road East for compliance. Stage 1, with particular emphasis on the Sultana Road West Interface.</p>	<p>100</p>	<p>100</p>
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# Corporate Business Plan Progress Report

<p>3.1.1.8 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.</p>	<p>01/07/2022 30/06/2025</p>	<p>Manager Strategic Planning</p>	<p>Completed</p>	<p>Residential Precinct Local Structure Plan: WAPC decision on Amended Local Structure Plan expected in August 2023.</p> <p>Transit Oriented Development (TOD) Precinct Activity Centre Structure Plan (ACSP): The City is providing ongoing contributions to the preparation of Design Guidelines for the TOD Precinct in liaison with Development WA. The ACSP is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur following the finalisation of design guidelines for the precinct. Monthly project coordination meetings occurring with DevelopmentWA and Department of Planning, Lands and Heritage.</p> <p>Development Contribution Plan: - Amendment 113 - High Wycombe South Development Contribution Plan submitted to the Western Australian Planning Commission for certification to commence public advertising. As at the end of June 2023 the Department of Planning Lands and Heritage are undertaking a detailed assessment of the DCP. The City has been focussed on the timely assessment and progression of Amendment 113, and engaging with landowners.</p>	<p>100</p>	<p>100</p>
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# Corporate Business Plan Progress Report

3.1.1.9 Progress the planning for the Pickering Brook townsite expansion.	01/07/2022	30/06/2025	Manager Strategic Planning	Completed	The Department of Planning Lands and Heritage has provided advice on the next steps. Geotechnical investigations are required to be completed in August 2023 and submitted for assessment by the Department. Current target is for the Western Australian Planning Commission to consider the Metropolitan Region Scheme before the end of 2023.	100	100
3.1.1.10 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	01/07/2022	30/06/2026	Manager Strategic Planning	Completed	Investigations progressing for sites in Kalamunda, Forrestfield and High Wycombe.  Tasks scheduled and resourced for the fourth quarter of the 2022/2023 financial year completed as envisaged.	100	100



# Corporate Business Plan Progress Report

<p>3.1.1.11 Prepare, review and administer Development Contribution Plans for the City's development areas.</p>	<p>01/07/2022 30/06/2026 Manager Strategic Planning</p>	<p>On track</p>	<p>Forrestfield Industrial Area Stage 1 Development Contribution Area:                  - Amendment 110 received Ministerial approval on 29 June 2023.                  - Annual review to commenced and planned to be reported to the Council in September 2023.</p> <p>High Wycombe South                  - Draft Amendment 113 status updated provided under Action 3.1.1.8.</p> <p>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement                  The review was initiated with the Council considering a report in February 2023. Advertising commenced in March 2023. Having regard to the status of planning and works for public open space, the finalisation of the review is expected to be presented to the Council in September 2023.</p> <p>Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan.</p>	<p>95</p>	<p>100</p>
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# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

### 3.2.1 Ensure existing assets are maintained to meet community expectations.

3.2.1.1 Prepare and implement the Strategic Asset Management Plan.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Largely Lagging - Action Needed	Resourcing to be reviewed to inform if strategy preparation and implementation can be provided this financial year.	5	5
3.2.1.3 Develop Operations and Building Maintenance programs aligned to a priority criterion to ensure greater budgetary control and a greater focus on planned maintenance.	01/07/2022	30/06/2025	Director Asset Services	Completed	Operation and Building maintenance programs in place for 22/23 year.	100	100
3.2.1.4 Develop Parks Maintenance programs aligned to a priority criterion to ensure greater budgetary control and a greater focus on planned maintenance.	01/07/2022	30/06/2025	Manager Parks & Environmental Services	Completed	Task essentially complete, although under review as part of POS Strategy update and some elements may change.	100	100



# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

### 3.2.2 Develop improvement plans for City assets such as parks, community facilities and playgrounds to meet the changing needs of the community.

3.2.2.1 Develop an Asset Management Plan (AMP) 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.	01/07/2022	30/06/2023	Manager Parks & Environmental Services	Largely Lagging - Action Needed	Development an Asset Management Plan (AMP) for Public Open Space is in a scoping phase, which includes the completion of an audit of existing assets within POS.	50	100
3.2.2.3 Construct the Stirk Park Masterplan – Playgrounds.	01/07/2022	30/06/2024	Manager Asset Planning & Delivery	Largely Lagging - Action Needed	Project is under construction. Completion is forecast for late 2023	70	100
3.2.2.4 Continue to assess scope and design for the Magnolia Way All Abilities Playground.	01/07/2022	30/06/2024	Manager Asset Planning & Delivery	Completed	Design and consultation completed - site preparation works have started	100	100



# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

### 3.2.3 Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.

3.2.3.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.	01/07/2022	30/06/2025	Manager Asset Planning & Delivery	Deferred	Kalamunda Moving currently on hold	50	50
3.2.3.2 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.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Deferred	Kiandra Way Public Shared Path is being designed (externally), but not funded for 2023/24.	50	50



# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.1 Facilitate and support the success and growth of businesses.

3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.	01/07/2022	30/06/2024	Manager Economic & Cultural Services	Completed	Working with Chamber of Commerce, have continued regular catch ups including presentation on the Grant Guru offerings for small business within the City of Kalamunda. Have produced local stories for promotion around business, partnered with Destination Perth for tourism competition. Economic Development Strategy currently under review by Kalamunda Economic Development Advisory Committee to identify any gaps.	100	100
3.3.1.2 Commence and complete a review and update the Economic Development Strategy.	01/07/2022	30/06/2024	Manager Economic & Cultural Services	Slightly Lagging - Monitor	Economic Development Strategy currently being reviewed by Economic Development Advisory Committee, Presiding Member working with Manager Economic & Cultural Services.	85	100



# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.2 Attract and enable new investment opportunities.

3.3.2.1 Support and participate in LINK WA Alliance to optimise freight and logistics opportunities.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Link WA partners continue to advocate to optimise freight and logistic opportunities in the region. Working under a more flexible revised MOU and Terms of Reference.	100	100
3.3.2.2 Utilising the investment prospectus and collateral, target and attract new business and industry opportunities.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Investment prospectus complete, working towards digital presence. Working with Economic Development Advisory Committee to identify opportunities and niche markets.	100	100
3.3.2.3 Work closely with stakeholders to raise awareness of economic development opportunities, and through the Economic Development Advisory Committee and other key agencies, ensure regular contact and opportunities are recorded and maximised.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Working with all key stakeholders to identify opportunities within the Economic Development arena, guided by KEDAC for new contacts. Strong relationships with Kalamunda Chamber of Commerce, Kalamunda Tourism Alliance, Link WA, Hawaiians Forresterfield. Working with SBDC and maintained Small Business Friendly Local Government status. Regular check ins with Business Station monitoring current opportunities for Kalamunda.	100	100



# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.

<p>3.3.3.1 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Strategic Planning</p>	<p>Completed</p>	<p>Western Australian Planning Commission (WAPC) completed its assessment of Amendment 106 in March 2023. The matter is currently with the Minister for Planning for final approval. Approval is imminent.</p> <p>The WAPC's assessment of the Draft Kalamunda Activity Centre Plan has been deferred by the Department (DPLH) the revised anticipated decision of the WAPC is forecast for August 2023.</p>	<p>100</p>	<p>100</p>
<p>3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.</p>	<p>01/07/2022 30/06/2023</p>	<p>Manager Strategic Planning</p>	<p>Completed</p>	<p>The City has been supporting DevelopmentWA to progress the preparation of design guidelines to establish the vision and design objectives for the precinct.</p> <p>The ACSP is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur following the finalisation of design guidelines for the precinct.</p>	<p>100</p>	<p>100</p>
<p>3.3.3.4 Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Strategic Planning</p>	<p>Slightly Lagging - Monitor</p>	<p>The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Activity centre investigations have commenced for Kalamunda south and Kalamunda north.</p>	<p>75</p>	<p>100</p>



# Corporate Business Plan Progress Report

## 3.4 To be recognised as a preferred tourism destination

### 3.4.1 Facilitate, support and promote activities and places to visit.

3.4.1.1 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance.	01/07/2022 30/06/2026	Manager Economic & Cultural Services	Completed	Worked with Perth Hills Tourism Alliance on campaign for the Perth Hills region which will garner photography, drone and video footage for the region. Investigation of the 360 degree camera for use with virtual reality goggles for tourism development. Undertook audit with Visitor Centre members to identify how the City of Kalamunda can assist them with their businesses. Filmed at he Vault and Carmel Tea Rooms for Our State on a Plate.	100	100
3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.	01/07/2022 30/06/2026	Manager Economic & Cultural Services	Completed	Ongoing collaboration piece. Strong lead in Perth Hills Tourism Alliance, Recently completed promotion with Destination Perth highlighting the natural beauty of the Perth Hills.	100	100



# Corporate Business Plan Progress Report

## 3.4 To be recognised as a preferred tourism destination

### 3.4.2 Advocate and facilitate Agri-Tourism opportunities for rural properties to flourish.

3.4.2.1 Facilitate, investigate, and advocate for opportunities to enable landowners to diversify through tourism ventures.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Completed	Continue to advocate for landowners. Provided opportunity for tourism operators to come to the City and meet with Tourism, Planning and Health to identify opportunities on their land which may be ancilliary to their approved use. Reached out to venues via questionnaire to identify how we are able to assist with their development.	100	100
3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	01/07/2022	30/06/2023	Manager Strategic Planning	Completed	The Pickering Brook and Surrounds Sustainability and Tourism Strategy is currently with the Taskforce Chair for review and adoption. Implementation to occur once adoption is secured.	100	100



# Corporate Business Plan Progress Report

## 4. Kalamunda Leads

### 4.1 To provide leadership through transparent governance

#### 4.1.1 Provide good governance.

<p>4.1.1.1 Demonstrate compliance with the Integrated Planning &amp; Reporting Framework through self assessment against the Department of Local Government guidelines.</p>	<p>01/07/2022</p>	<p>30/06/2026</p>	<p>Chief Executive Officer</p>	<p>Completed</p>	<p>The Strategic Community Plan was reviewed, and adoption by Council occurred in May 2021.</p> <p>The Long-Term Financial Plan assumptions have been developed, informed by the March Strategic Retreat. The LTFP was adopted by Council at the June Special Council Meeting.</p> <p>The Corporate Business Plan was adopted by Council in June 2023.</p> <p>The Workforce Plan was completed in October 2022.</p> <p>All plans meet the required standards as outlined in the Department's guidelines.</p> <p>Quarterly reporting implemented via Corporate Business Plan reporting.</p>	<p>100</p>	<p>100</p>
<p>4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.</p>	<p>01/07/2022</p>	<p>30/06/2026</p>	<p>Chief Executive Officer</p>	<p>Completed</p>	<p>2023 review was endorsed by Council in June 2023.</p>	<p>100</p>	<p>100</p>
<p>4.1.1.3 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.</p>	<p>01/07/2022</p>	<p>30/06/2026</p>	<p>Chief Executive Officer</p>	<p>Completed</p>	<p>The Compliance Audit Return was endorsed by Council in March 2023.</p>	<p>100</p>	<p>100</p>



# Corporate Business Plan Progress Report

4.1.1.4 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	All annual returns were submitted by August 2022.	100	100
4.1.1.5 Undertake a rolling program of review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local Laws.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	Bi-annual review is due for completion in September 2023	100	100
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2022	30/06/2026	Director Corporate Services	Completed	Meetings were held 30 August 2022, 6 December 2022 and 21 March 2023.	100	100
4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2022	30/06/2026	Director Corporate Services	Completed	In accordance with the Internal Audit Plan, the City has concluded General Financial Controls, Asset Management and Compliance Audit Return Audits. Planning has commenced for the Regulation 17 Review as required by the Local Government Act.	100	100



# Corporate Business Plan Progress Report

## 4.1 To provide leadership through transparent governance

### 4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1	Develop and review annually the long-term financial plan.	01/07/2022	30/06/2026	Manager Financial Services	Completed	LTFP for 2023-2038 was presented to the Council on 26 June 2023	100	100
4.1.2.2	Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2022	30/06/2026	Director Corporate Services	Completed	The OSRAP model was reviewed and presented to Councillors at the Strategic Retreat held 25 March 2023. Based on current data, it was agreed that the City would model the OSRAP over a six year term, adopting 1% as the OSRAP percentage.  Council adopted the OSRAP model as part of the Budget adoption at the June Special Council Meeting.	100	100
4.1.2.3	Regularly review the City's Risk Management Plans and annually review the Strategic Risk Review to inform the Risk Register.	01/07/2022	30/06/2026	Director Corporate Services	Completed	The City submitted the Strategic Risk Register to Council via the Audit and Risk Committee in September 2022. The second review will be submitted to the next Audit and Risk Management Committee meeting scheduled for August 2023.	100	100
4.1.2.4	Develop and adopt an Annual Budget.	01/07/2022	30/06/2026	Manager Financial Services	Completed	The Council adopted the 2023/2024 original budget on 26 June 2023	100	100
4.1.2.5	Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit.	01/07/2022	30/06/2026	Manager Financial Services	Slightly Lagging - Monitor	Interim Audit was completed by OAG during May - June 2023. Currently working on the Final Annual Financial Report adjustments Statutory deadline is 30 September 2023	80	100



# Corporate Business Plan Progress Report

4.1.2.6 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2022	30/06/2026	Manager ICT Services	Completed	This is completed for this quarter. The task will require adding to the next period as it is ongoing work.	100	100
4.1.2.7 Review, develop and implement the ICT (Information & Communications Technology) Strategy 2022 – 2026.	01/07/2022	30/06/2026	Manager ICT Services	Completed	The City of Kalamunda Digital Strategy 2022 - 2026 has been completed and endorsed by KLT.	100	100
4.1.2.8 Test Disaster Recovery and Business Continuity annually.	01/07/2022	30/06/2026	Manager ICT Services	Completed	Our servers have now fully seeded to the Disaster Recovery (DR) site. A partial failover is being scheduled.  Partial failovers are tested to ensure the integrity of the servers in the DR site should a full DR failover be required.	100	100
4.1.2.9 Implement Whole of City Telecommunications Review.	01/07/2022	30/06/2024	Manager ICT Services	Slightly Lagging - Monitor	Entering Phase 2	90	100
4.1.2.10 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.	01/07/2022	30/06/2024	Manager ICT Services	Completed	Migration complete. Monitoring in place. DR set for 6 monthly testing	100	100
4.1.2.11 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	01/07/2022	30/06/2026	Manager ICT Services	Completed	Requirement gathering sessions with Asset Services have been completed, which provided additional requirements for the Enterprise Asset Management System and surrounding ERP.	100	100



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4.1.2.12 Consult with the organisation to define business requirements for an Enterprise Resource Planning (ERP) solution. Develop Tender and award contract to inform the ERP Project Implementation Plan.	01/07/2022	30/06/2026	Manager ICT Services	Slightly Lagging - Monitor	Requirement gathering sessions have been completed with Asset Services, and a feedback report has been drafted.	80	100
4.1.2.13 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	The Staff Culture Survey released in August 2022 was then used as basis for a comprehensive CEO report, which was presented by Directors and Managers to staff along with CEO newsletter to all staff in November 2022.  Actions arising from the Staff Culture Survey are being addressed by relevant Directors and Managers.	100	100
4.1.2.14 Develop, implement, and annually review the Workforce Plan.	01/07/2022	30/06/2026	Manager People Services	Completed	2023-2024 workforce plan has been updated in February 2023 and distributed to Directors for the purpose of budgeting for the new financial year.	100	100
4.1.2.15 Develop, annually review, and implement the GROW Organisational Culture Plan.	01/07/2022	30/06/2026	Manager People Services	Completed	The in house GROW training program for 2022/2023 has been developed and training commences in January 2023.	100	100
4.1.2.16 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2022	30/06/2026	Manager People Services	Completed	The City is reviewing all WHS documentation and processes to ensure ongoing compliance with the new legislation. Scheduled completion of a roll out by 30 December 2023,	100	100



# Corporate Business Plan Progress Report

## 4.2 To proactively engage and partner for the benefit of the community

### 4.2.1 Actively engage with the community in innovative ways.

4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2022	30/06/2026	Manager Customer & Public Relations	Completed	All tasks under this action have been completed and we're currently updating targets/areas for improvement for the next 12 months	100	100
4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.	01/07/2022	30/06/2026	Manager Customer & Public Relations	Completed	All tasks under this action have been completed on time.	100	100
4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2022	30/06/2026	Manager Customer & Public Relations	Completed	All tasks associated with this action have been completed. We are reviewing and updating targets/areas for improvement for the next 12 months.	100	100



# Corporate Business Plan Progress Report

## 4.2 To proactively engage and partner for the benefit of the community

### 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.

4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	Kalamunda Advocates Strategy was reviewed and adopted by Council in April 2023. Advocacy has continued for all projects in line with the Strategy throughout the financial year.	100	100
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) Chief Executive Officers advocacy group.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	Involvement in the GAPP Advocacy Group has continued throughout the quarter.	100	100
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2022	30/06/2026	Chief Executive Officer	Completed	Meetings continue to be held on a regular basis with those who wish to attend in person. Contact via email and letter also facilitated to ensure updates are provided. Work underway following recent cabinet reshuffle to ensure all new Ministers are aware of key projects in the City of Kalamunda.	100	100