



Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target Value
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
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	On track	<p>Cambridge Reserve - The expressions of interest process for Cambridge Reserve commenced in February 2023. The City is currently considering further engagement with aged care providers and approval processes to move the project forward.</p> <p>Heidelberg Park - Aged care provider has secured tenure of the site and begun preparing the required information to lodge an application for an aged care development with supporting land uses. The City is providing assistance where required.</p> <p>Tasks scheduled and resourced for the third quarter of 2022 / 2023 financial year completed as envisaged.</p>	75	75



Corporate Business Plan Progress Report

1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2022	30/06/2026	Manager Community Development	On track	Implementation of year 2 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 is underway. Progress and activities for the third quarter includes the delivery of the Compassionate Communities Project, Kalamunda Wayfairers Cafe Connect Program, hosting of a community organisation networking session; Investigating the potential to house Gopher Charging Stations at the City's libraries and operation of the Seniors Coffee Lounge.	75	75
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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	On track	Implementation of year 2 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 is underway, which incorporates deliverables from the previous Disability Access and Inclusion Plan (DAIP). Progress for the third quarter includes a Disability and Carers Advisory Committee quarterly meeting, footpath awareness campaign developed, Forget Me Not Dementia Cafe support, Kalability Interschool Disability Sports Carnival support, development of a sensory-free 'chill zone' for events, a Communication Board for installation at the City's accessible playgrounds and liaising with Public Relations to release an Accessible Business Guide.	75	75
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Corporate Business Plan Progress Report

1.1.2.2 Review and deliver the Youth Plan.	01/07/2022	30/06/2026	Manager Community Development	On track	Implementation of year 5 of the Youth Plan 2017 -2022 and the development of Kalamunda Futures: Youth Plan 2023-2028 is underway. Progress and activities for the third quarter include recruitment of the annual graduate Youth and Community Assistant, a school-holiday Skate Clinic, Zig Zag Early Years Partnership meetings and community Referral Pathways workshop, Youth Action Kalamunda youth advisory committee meetings and development of two new branches (foothills and Kalamunda Education Support Centre), as well as the SEED Young Entrepreneurs Program in partnership with Hawaiians Forrestfield and the Kalamunda Chamber of Commerce.	75	75
1.1.2.3 Review and deliver the Reconciliation Action Plan.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	On track	Undertaken community consultation for a new Reconciliation Action Plan. Draft produced, report to Council in April for the purpose of public advertising.	75	75



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	On track	Forrestfield Library opened in a temporary location in Woodlupine Family & Community Centre on Monday 3/4/23 after successfully moving out of the Salix Way location (handover completed on 30/3/23). The next stage will be the move in the shopping centre, expected mid-2023.	75	75
1.1.3.2 Implement strategic review recommendations for enhancement to library services.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	On track	Network capacity will increase from April 2023. Selected staff are undertaking ongoing training in Front Counter duties in preparation for taking rates payments and animal registrations when Forrestfield Library opens in the Hawaiian shopping centre. Policies have been drafted and are undergoing review.	75	75



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 2022/2023 was completed 31 March 2023. Final Inspection Plan outcome for this season is reflected within the end of season summary report 2022/23. A total of 4,247 properties received inspections, with 406 work orders.</p> <p>The Fire Hazard Reduction Notice for 2023/24 has been drafted and is ready to be advertised in the State Gazette. The draft Fire Hazard Reduction Plan for 2023 to 2028 has been drafted and will be provided in the April OCM.</p>	100	75
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Corporate Business Plan Progress Report

<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>On track</p>	<p>Ranger Operational statistics for the period 1 January – 31 March 2023:</p> <p>Dog attacks -On animals - 22 and On people - 16</p> <p>Total dog related matters - 865</p> <p>Cat related matters - 159</p> <p>Dog registrations - currently registered - 8,845</p> <p>Cat registration - currently registered - 2,217</p> <p>Parking related matters - 204</p> <p>Abandoned vehicle related - 49</p> <p>Routine patrols - vehicles – 60</p> <p>Total customer service requests received - 1,797</p> <p>Total infringements issued - 93</p> <p>Total cautions issued - 224</p> <p>Dangerous Dogs registered - current – 20</p> <p>Other Ranger related matters - 460</p> <p>Cat Local Law will be presented at the April 2023 OCM for the Local Law to be made.</p>	<p>75</p>	<p>75</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>On track</p>	<p>The City’s Local Emergency Management Committee (LEMC) meeting for February 2023 was conducted, with the next meeting to be held in May 2023.</p> <p>The new 3-year LEMC meeting schedule will be tabled at the May meeting.</p>	<p>75</p>	<p>75</p>
<p>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.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Parks & Environmental Services</p>	<p>Completed</p>	<p>Works complete for 22/23 year. New services contract being prepared.</p>	<p>100</p>	<p>75</p>

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Page 7 of 60



Corporate Business Plan Progress Report

1.2.1.5 Implement the City's CCTV Strategy.	01/07/2022 - 30/06/2026	Manager Community Health & Safety	On track	Update 1/1/2023 - 31/3/2023	75	75
				<p>CCTV Managers Working group met on 27/3/2023</p> <p>Implementation is underway. 14 Requests for CCTV from WAPOL (some for numerous locations)</p> <p>Lease of CCTV towers at the former Brand Road tip site has been extended to ensure the site is adequately secured.</p> <p>The City has been trialing a mobile CCTV tower at Jorgensen Park in response to reports of hooning and anti-social behavior in the carpark.</p> <p>The City has also placed CCTV assets in Honey Road, Forrestfield due to reports of anti-social behavior.</p> <p>The City is developing specifications for new tender (RFT2219) for CCTV maintenance.</p> <p>Consideration being given for number plate recognition cameras to be installed in nominated locations.</p> <p>Review of "application to undertake improvement" process for tenants wanting to install CCTV.</p>		



Corporate Business Plan Progress Report

<p>1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.</p>	<p>01/07/2022 30/06/2026</p>	<p>Coordinator Environmental Health Services</p>	<p>On track</p>	<p>1302 Total records completed 15 on-site wastewater applications received 27 public buildings assessed 5 other health premises assessed (including caravan parks, skin penetration, etc.) 39 Health related applications approved such as management plans, licences, registrations and permits. 241 Aerobic treatment unit service reports received 27 event applications reviewed 49 water samples undertaken 119 Complaints 56 Building and planning applications assessed</p>	<p>75</p>	<p>75</p>
<p>1.2.1.7 Implement the Food Safety Assessment Plan.</p>	<p>01/07/2022 30/06/2026</p>	<p>Coordinator Environmental Health Services</p>	<p>On track</p>	<p>9 food business registration applications approved 157 Food Safety assessments have been completed this quarter 45 food stalls permits & Event Food Stalls Approval issued 3 Improvement Notices issued 3 Food Act Infringements</p>	<p>75</p>	<p>75</p>



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.



Corporate Business Plan Progress Report

<p>1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Community Health & Safety</p>	<p>On track</p>	<p>The City is proceeding with the development of the City's next Health & Wellbeing Plan with a project team now established.</p> <p>The Community Health and Wellbeing Plan continues to be implemented key updates for this quarter include:</p> <p>Focus Area 1 - Healthy Living</p> <ul style="list-style-type: none"> - Provided new programs in the City's gyms including - School holiday programs provided at the recreation centres to keep kids active. <p>Focus Area 2 - Healthy Community</p> <ul style="list-style-type: none"> - Ran a series of movie nights for residents showing family friendly movies to connect communities. - Supported the Kalamunda Show, including running a City of Kalamunda stall assisting and informing residents. - Ran the play at the park event for families to meet each other. - 2023 SEED Young Entrepreneurs Program commenced to support young entrepreneurs. - Songstory project run at the Kalamunda Library encouraging connection via music. - Barista Workshops offered for youths to help them develop skills that will assist with employment. - Local history awards night recognising contributions made to local history 	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

					Focus Area 3 - Healthy & Safe Environment - Bushfire inspection program completed for the 22-23 fire season. - Continued to deliver an environmental health and community safety service to the community.		
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	On track	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. Total attendances for the third quarter, across the four Recreation Centres being Hartfield Park Recreation Centre, High Wycombe Recreation Centre, Ray Owen Sports Centre and Maida Vale Netball Centre were 25397.	75	75
1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2022	30/06/2026	Manager Community Development	On track	The Recreation Services team liaised closely with the sporting clubs and community groups to help promote internal and external opportunities. Progress and activities for the third quarter included E-news sent to over 250 clubs, and Recreation Centre customers and regular social media posts promoting the Recreation Centres.	75	75



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	On track	The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020. Progress and activities for the third quarter includes: - Councillor and sporting club workshops on the revised SRMP now that the new Pavilion design and tender process is well underway. - The revised SRMP will now be finalised based on feedback and a funding strategy developed, with the final revised SRMP concept to be submitted to Council as part of the Pavilion tender award.	75	75
1.2.3.2 Continue to progress the Trails Loop Plan.	01/07/2022	30/06/2026	Manager Community Development	On track	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. Progress for the third quarter included a meeting held with the Department of Local Government, Sport and Cultural Industries (DLGSCI) regarding the draft "Kalamunda Trails Opportunities and Constraints" document and progress towards obtaining various State Government land approvals for Stage 2 and 3 of the PHTL.	75	75



Corporate Business Plan Progress Report

1.2.3.3 Continue to advocate for funding to deliver the Maida Vale Masterplan.	01/07/2022 30/06/2026	Manager Community Development	On track	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the third quarter 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), to the upgrade of the Norm Sadler Pavilion is being progressed.	75	75
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	On track	The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the third quarter includes: - Detailed designs and feasibility for the \$5m State Government grant for the playing field, new sports floodlighting and a water source are continue to be progressed. - The ROMP is part of the City's ongoing advocacy strategy and included in the Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia.	75	75



Corporate Business Plan Progress Report

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	On track	<p>In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the third quarter includes:</p> <ul style="list-style-type: none"> - The process for attaining a Funding Agreement for the Federal Governments \$5.4 million commitment continues to be delayed by the Federal Government grant program review. - In January 2023, the City were unsuccessful in its application to the Community Sporting and Recreation Facilities Fund (CSRFF) for the co-location of Bowls / Tennis. - The City submitted a detailed funding application to Lotterywest for the new Foothills Mens Shed, with an outcome expected in May/June 2023 - A funding strategy for the \$5.4m has been presented to Council for consideration at the Ordinary Council Meeting in April 2023. 	75	75
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	On track	<p>Funding agreement with State / Federal governments is drafted and being finalised. Strategic Projects Director to commence role and planning works on 3 April 2023</p>	75	75
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	On track	<p>Big Picture Community Facilities Plan endorsed by Council in November 2022 for community consultation. Council also endorsed the creation of the Strategic Projects Director role to drive the roll out of the Plan.</p> <p>Community engagement plan has been developed, with engagement sessions undertaken in the January - March quarter.</p>	75	75



Corporate Business Plan Progress Report

<p>1.2.3.8 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>In January 2023 the City received approval from the Minister for Planning for improvements to Magnolia Way Reserve, Forrestfield.</p> <p>In March 2023 the City commenced the preparation of a second request for Stirk Park improvements.</p> <p>The accrual and expenditure of cash in lieu is being actively monitored monthly through a Public Open Space Working Group.</p>	<p>75</p>	<p>75</p>
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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	On track	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.	75	75
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	On track	New Kalamunda Town Team established this quarter.	75	75



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	Director Community Engagement	Ahead of Plan	Community events are currently being delivered as per approved budget.	82	75
1.3.2.2 Review and implement the Arts Strategy.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	On track	Community consultation on the Draft Art & Culture Strategy 2023 completed. Amendments have been made following feedback from the community. Final draft to be presented to Council in final quarter 22/23.	75	75
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	On track	Met with Historical Society and identified some potential new revenue streams. Consideration given to more of a self guided tour structure. Historical Society have shown interest in funding some hours to ensure History Village opening hours align with visitor Centre.	73	75
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.	01/07/2022	30/06/2026	Manager Economic & Cultural Services	Ahead of Plan	Currently investigating a sponsorship program to bring in additional revenue into the venue to allow for the expansion of the KPAC offering.	76	75



Corporate Business Plan Progress Report

<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 & Cultural Services</p>	<p>On track</p>	<p>KPAC continues to be a well-patronised and attended precinct. During the 3rd quarter, the venue saw -</p> <p>Total number of performances (all together/ hires/ our shows etc) – 15 shows, 18 days booked including rehearsals and Ag Show</p> <p>Total number of venue hires – 8 hirers, permanent users (Ag Hall only) 4 a week with 6 classes per week.</p> <p>Total tickets sold (hirers & our shows combined): 1229 tickets</p>	<p>75</p>	<p>75</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 & Cultural Services</p>	<p>Ahead of Plan</p>	<p>In the months of Jan - March 2023. The the Arts and Culture team begun a review of Art Awards, with the plan to change the format for 2024. The gallery curator has been working on the implantation of Dispersion. Organizing the workshops, and talks that will take place in the following quarter.</p>	<p>76</p>	<p>75</p>
<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 & Cultural Services</p>	<p>On track</p>	<p>In 2023, the gallery will host 12 exhibition programme, showcasing artists from both local hills area as well as the wider Perth and WA region. With this, the City has created a 12 month brochure to promote not only the individual exhibitions but also the Zig Zag Gallery as a whole.</p> <p>The Gallery Curator is currently preparing for the artist call-out that will be happening next quarter. Calling for artists and artists collectives who would be interested in exhibiting in the venue for 2024.</p>	<p>75</p>	<p>75</p>



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	On track	The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. Progress and activities for the third quarter included the Presidents Forum for various sporting clubs with a range of informative topics presented and round two of Community Funding Program closed on 31 March, with the assessment and approval process to be undertaken.	75	75
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	On track	City Officers provided support in the third quarter to the community through the Community Funding Program, developing crisis resources, supporting local groups including the Darling Range Hub and Inclusion Solutions, and attending networking/development forums to build relationships with relevant stakeholders, connect with services and advocate for presence in the City of Kalamunda.	75	75



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	20
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	75



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	On track	On track. Budget will be exhausted by June 30	75	75
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	On track	Program is on target to deliver 2023 event as scheduled	75	75



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	Slightly Lagging - Monitor	Review of Local Biodiversity Strategy significantly progressed and scheduled for Council consideration in July 2023.	70	75
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	Streetscape design guidelines are in preparation draft. Street Tree master plan is under development with appropriate tree species selections underway	70	75



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	75
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	On track	The Environmental Strategies Steering Group has been meeting quarterly to oversee 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 adoption of the draft Urban Forest Strategy for advertising in February 2023 Review of the Local Biodiversity Strategy nearing completion and anticipated to be presented to the Council by July 2023.	75	75



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	On track	All budgeted activities are being undertaken within target timeframes. Clean Up Australia Day was last event in this quarter	75	75
2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2022	30/06/2026	Acting Director Asset Services	On track	Updates in socials posted. Community engagement plan for FOGO finalised and underway, City presence at events such as Garden Festival and Kalamunda Show	75	75
2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2022	30/06/2026	Manager Parks & Environmental Services	Slightly Lagging - Monitor	These actions are progressing well. Community engagement on Climate Change is underway speaking to these issues. City membership of Switch Your Thinking is being promoted to encourage energy & water efficiency	70	75



Corporate Business Plan Progress Report

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	Strategic Projects Director	Completed	Climate Change Action Plan was endorsed by Council at 28 Feb 2023 OCM.	100	75
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	Strategic Projects Director	Completed	Renewable Energy Target was endorsed by Council at 28 Feb 2023 OCM	100	75
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	75
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	Acting Director Asset Services	Completed	All works completed in preparation for 23/24 capital works budget to fund procurement	100	80
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	3



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	Acting Director Asset Services	On track	Actions are complete in preparation for adoption of 23/24 budget for external support to develop benchmarking	75	75
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	Acting Director Asset Services	On track	Consultancy preparation ready for adoption in 23/24 budget	50	50
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	Strategic Projects Director	On track	Awaiting feedback from WAPC regarding City request for Approval In Principle for Solar Farm to be located at Pioneer Park	75	75
2.2.2.5 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2022	30/06/2026	Manager Asset Planning & Delivery	Slightly Lagging - Monitor	Western Power have reported delays with stock / change in team members. Update on roll out is pending	60	75



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	Acting Director Asset Services	Slightly Lagging - Monitor	Quick Win changes made where possible during any Building repairs/renewals. Water Audit Program scope being prepared to enable Water Audit to be undertaken early in calendar year 2023.	70	75
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	On track	Irrigation system efficiency auditing ongoing, with least efficient systems listed for replacement in future budget considerations.	75	75
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	Ahead of Plan	Detailed design progressing, preferred route being further tested with finances	50	38
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2022	30/06/2023	Manager Parks & Environmental Services	On track	Included in both P&E and Planning Verge, Streetscape guidelines.	75	75



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	Acting Director Asset Services	Slightly Lagging - Monitor	Final stages of noise walls design and being procured. Gate house being procured. General layout and disposal paths are in place to positive feedback from residents.	70	75
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	Acting Director Asset Services	On track	EMRC advice continues to identify April 2023 commencement date. EMRC continue completion of Hazelmere Transfer Station.	50	50
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	Acting Director Asset Services	On track	Tender being finalised. On program	75	75
2.3.1.4 Develop within new kerbside waste management contract initiatives that promote good waste management behaviours.	01/07/2022	30/06/2023	Acting Director Asset Services	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	75



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>Director Community Engagement</p>	<p>Slightly Lagging - Monitor</p>	<p>Four year program in conjunction with Keep Australia Beautiful, the Department of Water & Environmental Regulation (DWER) and WALGA.</p> <p>Focused on issues relating to illegal dumping of commercial quantities of mattresses, tyres and liaison with Government departments in regard to increase in burnt out vehicles. Promoting awareness in conjunction with Waste Education messaging. Used Social Media and Variable Messaging signs. Data collection and identification/monitoring of 34 hot spots within City.</p>	<p>63</p>	<p>75</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.



Corporate Business Plan Progress Report

<p>2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Community Health & Safety</p>	<p>On track</p>	<p>Brand Road old Tip Site – Current Evaluation Comprehensive network of Gas and Groundwater sampling bores installed across the contamination area (+11 Hectares). Leachate system assessment commenced. On-site access and safety improvement made including CCTV and additional barriers. Botanical survey proposed to inform regulatory requirements for protected Flora and Fauna during works. Comprehensive surface and subsurface gas and ground water sampling due to commence this financial year. The investigation results will build on existing investigations to inform effective risk mitigation strategies and applications to the regulator for reclassification. Independent assessment of the existing gas extraction system Preparation of Tender for phase 3 sampling program subject to the adoption of Councils budget 2023/24 First round of sampling has been delayed subject to completion of the Botanical survey and high demand for specialised contractor sampling equipment. A Mandatory Contaminated Sites Auditor is engaged throughout the Environmental consultant Evaluation process to conduct the Statutory audit and provide</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

recommendations.

Dawson Av Old Tip Sites –

Current
Evaluation

The Quality Assessment & Sampling Plan has been reviewed, audited and updated.

The updated Conceptual Site Model (contamination pathways) has been reviewed, audited & updated.

Comprehensive network of Gas and Groundwater sampling bores installed across the contamination area (+70 Hectares).

Botanical survey proposed to inform regulatory requirements for protected Flora and Fauna during works.

Comprehensive surface and subsurface soil gas and ground water sampling due to commence this financial year.

Tender preparation for phase 2 Detailed Sites Investigation Evaluation subject to the adoption of Councils budget 2023/24

The investigation results will build on existing investigations to inform effective risk mitigation strategies and applications to the regulator for reclassification. First round of sampling has been delayed subject to completion of the Botanical survey and high demand for specialised contractor sampling equipment. An Accredited Contaminated Sites Auditor is engaged



Corporate Business Plan Progress Report



throughout the Environmental consultant Evaluation process to conduct the Statutory audit and provide recommendations.



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>Manager Community Health & Safety</p>	<p>On track</p>	<p>Brand Road Old Tip Site -</p>	<p>75</p>	<p>75</p>
				<p>Significant evaluation, planning and review is underway of mitigation and remediation strategies at the sites in parallel with the Contamination investigations. An Asbestos Management Plan has been developed for implementation and ongoing review. A Remediation Action Plan has been developed for ongoing review as evaluation and mitigation needs are implemented is being drafted to incorporate the new investigation and individual remediation strategies. A Leachate management strategy investigation has commenced to inform future mitigation requirements. Gas extraction system evaluation process has commenced to inform future mitigation requirements. Temporary track repairs have been completed to allow access for bore drilling works.</p>		
				<p>Dawson Av Old Tip Sites –</p>		
				<p>Significant evaluation, planning and review is underway for mitigation and remediation strategies at the sites in parallel with the Contamination investigations. Site Management Plans (x3) have been developed for implementation to better manage current land use risk. Capital Expenditure proposal proposed to</p>		



Corporate Business Plan Progress Report

extended safety barrier fencing and protect sampling equipment.

Maida Vale Reserve

Accredited Contaminated Sites Auditor reviewing quality sampling plan in preparation for a detailed sites investigation.

Kalamunda History Village –

The site has been reclassification – Decontaminated and will no longer reported on by the Community Health and Safety (Contaminated Sites) Business Unit.

Hartfield Park –

Formal Quote for a Preliminary Site investigation is being prepare (+ 160 Hectares) subject to the adoption of Councils budget 2023/24

Ledger Road –

Bi-annual asbestos collection of priority pathways has been completed at Ledger Road Reserve (+50 Hectares). The Asbestos Management Plan review also completed. New signage was installed around the perimeter of the old landfill area.

Alan Anderson Park –



Corporate Business Plan Progress Report



The Asbestos Management Plan (AMP) review draft report completed and incorporated into the existing AMP.

30 East Terrace Reserve

Asbestos EMU collection and consultant report completed.



Corporate Business Plan Progress Report

3. Kalamunda Develops							
3.1 To plan for sustainable population growth							
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.							
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	The Draft Local Planning Strategy has undergone an internal review and preliminary review from the Department of Planning Lands and Heritage. Initial targets to have the report presented to the Council by July 2023 will need to be reassessed for a later date in 2023 to manage the allocation of resources on Strategic projects.	75	75
3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies.	01/07/2022	30/06/2026	Manager Strategic Planning	On track	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. Currently targeting a report to the Council by August 2023 to consider proceeding to certification process and commencement of public advertising.	75	75
3.1.1.3 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.	01/07/2022	30/06/2026	Manager Approval Services	Ahead of Plan	Currently targeting a report to the Council by August 2023 to consider proceeding to certification process and commencement of public advertising.	80	75



Corporate Business Plan Progress Report

<p>3.1.1.4 Ensure planning and building applications are processed within required statutory timeframes.</p>	<p>01/07/2022 30/06/2026</p>	<p>Manager Approval Services</p>	<p>On track</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 January - March 2023 period: 53 development applications processed – 87% completed within statutory time frames as follows: Basic development applications (20 days) 6 applications, 100% completed on time Standard development applications (60 days) 29 applications, 86% completed on time Complex development applications (90 days) 18 applications, 83% completed on time</p> <p>Building Permits January - March 2023 period: Certified Building Permits 36 permits processed with 100% completed with the statutory 10 day timeframe. Uncertified Building Permits - 20 permits processed with 100% completed with the statutory 25 day timeframe.</p>	<p>75</p>	<p>75</p>
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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>On track</p>	<p>Customer Survey responses for the period January - March 2023 –</p> <p>Statutory Planning: 6 responses to the question of level of service 83% (5) of the responses were either satisfied, very satisfied and neutral and 17% (2) either unsatisfied or very unsatisfied with the level of service provided. 18 responses to the question of whether staff assessed the planning application within a reasonable period of time. 80% (5) indicated that the time taken was either good, or very good.</p> <p>Building: 7 responses to the question of level of service, with 86% either satisfied, very satisfied with the level of service provided. 3 responses were received to the question of whether staff assessed the building permit within a reasonable period of time, 100% satisfied with the period of time taken.</p>	<p>75</p>	<p>75</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>On track</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 June 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>75</p>	<p>75</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>On track</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>75</p>	<p>75</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>On track</p>	<p>Residential Precinct Local Structure Plan: Modifications for the Amended Local Structure Plan finalised for submission to Western Australian Planning Commission in early April 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 Metronet.</p> <p>Development Contribution Plan: - Amendment 113 - High Wycombe South Development Contribution Plan prepared for consideration by the Council in April 2023 for the purposes of referral to the Western Australian Planning Commission for certification to commence public advertising.</p>	<p>75</p>	<p>75</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	On track	District Water Management Strategy finalised and submitted to the Department of Planning Lands and Heritage for assessment in February 2023. Given the findings of the District Water Management Strategy and advice received from State Government agencies regarding on-site wastewater servicing and requirements of the Government Sewerage Policy, the City is awaiting further consideration by the State Government on the Metropolitan Region Scheme Amendment.	75	75
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	On track	Investigations progressing for sites in Kalamunda, Forrestfield and High Wycombe. Tasks scheduled and resourced for the third quarter of the 2022/2023 financial year completed as envisaged.	75	75



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 (proposed extension of operational life of the Development Contribution Plan) was adopted by the Council in February 2023 and referred to Western Australian Planning Commission for assessment and ultimately Ministerial approval. - Annual review to commence in June 2023.</p> <p>High Wycombe South - Draft Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP) prepared for Council consideration in April 2023, for the purposes for forwarding the DCP to the Western Australian Planning Commission for certification to commence public advertising.</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. Anticipated finalisation of review by July 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>75</p>	<p>75</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	Deferred	Work postponed due to other audit priorities, works proposed for the 2023/24 financial year.	5	75
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	Acting Director Asset Services	Largely Lagging - Action Needed	A planned Maintenance schedule has been produced and being implemented in conjunction with the 2022/23 Budget.	50	75
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	On track	Task essentially complete, although under review as part of POS Strategy update and some elements may change.	75	75



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	Strategic Projects Director	Slightly Lagging - Monitor	Public Open Space Working Group developing plans - project is on track	70	75
3.2.2.3	Construct the Stirk Park Masterplan – Playgrounds.	01/07/2022	30/06/2024	Strategic Projects Director	On track	Work commenced on site - project to construction program	50	50
3.2.2.4	Continue to assess scope and design for the Magnolia Way All Abilities Playground.	01/07/2022	30/06/2024	Strategic Projects Director	Slightly Lagging - Monitor	Community consultation completed, final designs underway	60	75



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	75
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	75



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	On track	Produced new sponsorship document for Chamber of Commerce. Continue to reach out to businesses both individually and via the Chamber of Commerce and Kalamunda Voices. Networking events and stakeholder engagement through Link WA, Destination Perth, TCWA, Perth Hills Tourism Alliance. Ongoing commitment with Bendigo Bank for Kalacash. Work with Advisory Committees to set direction for Economic Development and Tourism. Completed accommodation gap analysis for KEDAC and KTAC.	75	75
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	Initial review complete. Works currently underway to complete the review and finalise the new Strategy.	70	75



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	On track	Link WA partners working together strongly, planning harmonisation underway. Working on awards for Economic Development Australia. Working with Driver Training expo.	75	75
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	On track	Invest Kalamunda approved as final version via KEDAC in late January. Accommodation analysis undertaken to ascertain gaps to potentially target businesses. Conversations ongoing regarding opportunity to develop a business incubator or co working space in Kalamunda.	73	75
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	On track	Ongoing stakeholder engagement with Chamber of Commerce, Kalamunda Voices, Small Business Friendly Local Government programmed, SBDC, Tourism Alliance, Link WA, Destination Perth and TCWA. Working towards new digital hub at Hawaiians Forrestfield.	72	75



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>On track</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.</p> <p>The WAPC's assessment of the Draft Kalamunda Activity Centre Plan is nearing completion and it is anticipated a decision of the WAPC will be made by July 2023.</p>	<p>75</p>	<p>75</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>On track</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>75</p>	<p>75</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>On track</p>	<p>Currently in the implementation phase and being monitored by the Strategic Planning staff. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Activity centre investigations planned for the 2023/2024 financial year.</p>	<p>75</p>	<p>75</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	On track	Working with Perth Hills Tourism Alliance on a new 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. Secured Perth Hills Kalamunda centric merchandise for use under licence to Noongar artistis. Liaison with Visitor Centre Members. Undertook accommodation review to identify areas of interest for accommodation in the Perth Hills.	75	75
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	On track	Monthly working group with Perth Hills Tourism Alliance. Working in partnership with Destination Perth to bring a large photography, drone and video campaign to the Perth Hills utilising Perth Now . Ongoing website work and social media promotion. New piece of software procured to allow for ongoing event bookings to be facilitated for the website. Commenced work on the Perth Hills Tourism Alliance award nomination for Excellence in Local Government tourism - consultant has been engaged through the Alliance to lead the application.	75	75



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	On track	Ongoing work with tourism operators to highlight diversification opportunities. Work with the Kalamunda Tourism Advisory Committee to advocate for tourism ventures. Undertaken accommodation audit to highlight the gaps within the region - identifying these gaps offers an opportunity to advocate and advertise for new businesses utilising the new Invest Kalamunda prospectus.	72	75
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	Ahead of Plan	The work of the Pickering Brook and Surrounds Sustainability and Tourism Strategy will conclude when the final Stage 2 report is finalised and published (expected by July 2023). This will then move into an implementation phase.	90	75



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 & 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>On track</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 will be considered by Council in June 2023.</p> <p>The Corporate Business Plan is being reviewed and will be considered 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>75</p>	<p>75</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>Ahead of Plan</p>	<p>2023 Review due to be submitted to Council in June 2023</p>	<p>50</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	75
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	On track	Bi-annual review is due for completion in September 2023	75	75
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2022	30/06/2026	Director Corporate Services	On track	Audit and Risk Committee was convened in March 2023. The meeting received internal audit reports for: General Financial Controls Asset Management Compliance Audit Return	75	75
4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2022	30/06/2026	Director Corporate Services	On track	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.	75	75



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	Acting Manager Financial Services	On track	The Long Term Financial Plan update work have commenced in parallel to the budget 2023/2024 and progressing now.	75	75
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	Ahead of Plan	The OSRAP model was reviewed and presented to Councilors 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.	85	75
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	On track	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 June or July 2023.	75	75
4.1.2.4	Develop and adopt an Annual Budget.	01/07/2022	30/06/2026	Acting Manager Financial Services	On track	The Original budget 2023/2024 preparation process is now progressing and the Management presented the budget draft plan to the Council during the strategic retreat 2023/2024.	75	75
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	Acting Manager Financial Services	On track	The Interim statutory audit for 2023/2024 is scheduled to commence on 3rd Week of May 2023.	75	75
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	On track	The IT business unit has participated in an internal audit focusing on governance of the unit.	75	75

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Page 55 of 60



Corporate Business Plan Progress Report

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	75
4.1.2.8 Test Disaster Recovery and Business Continuity annually.	01/07/2022	30/06/2026	Manager ICT Services	On track	Disaster recovery testing has been successfully tested in the new datacentre in preparation for our migration to it.	75	75
4.1.2.9 Implement Whole of City Telecommunications Review.	01/07/2022	30/06/2024	Manager ICT Services	Ahead of Plan	All network connections have been commissioned and are available for use. The City's old network will be decommissioned by end of May 2023.	80	75
4.1.2.10 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.	01/07/2022	30/06/2024	Manager ICT Services	Ahead of Plan	80% of the City's servers are now in the new datacentre with the remaining 20% of servers migrating to the new datacentre by 14 April 2023.	90	75
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	On track	Finance and IT business analysis teams are currently working with Asset Services to undertake business requirement gathering, which will be used to map out further process maps.	75	75
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	On track	The Finance and IT business analyst team are currently engaged with Asset Services defining their business requirements for an Enterprise Resource Planning solution.	75	75



Corporate Business Plan Progress Report

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	On track	<p>Culture of Care Plan is being finalised.</p> <p>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.</p> <p>Actions arising from the Staff Culture Survey are being addressed by relevant Directors and Managers.</p>	75	75
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	75
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	75
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	Ahead of Plan	<p>Request for quote process completed with Safety Solutions being the only provider with enough resources to take on the work.</p> <p>Planning sessions with Safety Solutions are scheduled for January 2023.</p>	82	75



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	Director Community Engagement	On track	Community engagement plans developed for all major projects, with the review of the 2022 community engagements reported to Council at April OCM.	75	75
4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.	01/07/2022	30/06/2026	Director Community Engagement	On track	<p>Communications plans are developed for all major projects and as a part of our Community engagement.</p> <p>The City has also been successful in receiving a number of awards and finalist nominations for our communication and engagement plan strategy, development and execution.</p>	75	75



Corporate Business Plan Progress Report

<p>4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.</p>	<p>01/07/2022 30/06/2026</p>	<p>Director Community Engagement</p>	<p>On track</p>	<p>The City of Kalamunda's Customer Service Strategy implementation has to date been an immense success.</p>	<p>75</p>	<p>75</p>
				<p>The key objectives of the Strategy are to:</p> <ul style="list-style-type: none"> - Strive to achieve a new customer service ethos and deliver on the customer service promise and principles. - Culturally optimise the organisation to achieve best practice customer service outcomes. - Support and train staff to feel empowered, be proactive and work collaboratively toward business objectives and customer service excellence. - Effectively communicate with our customers, internally and externally. 		
				<p>Customer Service results have continued to demonstrate that Key Performance Indicators are being met.</p>		



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	On track	The Advocacy Plan 2023 is currently being developed in conjunction with the Big Picture projects. The Plan was ratified by Council In March 2023.	25	25
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	On track	Infrastructure Australia (IA) in October 2022 requested further information regarding Regulatory Approvals and Greenhouse Gas Emissions from the GAPP Councils short listed projects to finalise their assessment of the collective submission. This information was provided in a timely fashion. IA are now assessing the bid for listing in future year Federal Budgets.	75	75
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	On track	Monthly meetings with the Mayor and local State Members have taken place.	75	75