



# 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.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	<p>Cambridge Reserve - The City is re-evaluating options to implement the Cambridge Reserve Community Enhancement Project. A business case is being prepared for this project to facilitate the investment decisions required for the Council and implementation of this project.</p> <p>Heidelberg Park - The Department of Planning, Lands and Heritage has placed the project on hold for the short-term pending further opportunity assessments for aged care and other suitable land uses.</p>	25	25



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1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>City staff have commenced year four of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included:</p> <ul style="list-style-type: none"> <li>* Monthly meetings with Darling Range Hub coordinator.</li> <li>* Presentation at Darling Range Hub (10 July), speaking on the Inclusive Communities Officer role and what the City provides for Seniors.</li> <li>* Kalamunda Compassionate Communities event: 'Dying to Know Day; Live the Life You Please' (8 August), 30 participants.</li> <li>* Community Organisations Networking Group monthly meetings</li> <li>* Intergenerational Storytelling project support for Lesmurdie Senior High School (18 July - 19 September). 20 students and 15 volunteers.</li> </ul>	25	25
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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.	01/07/2023	30/06/2027	Manager Community Development	On track	City staff have commenced year four of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included: * Disability and Carers Advisory Group meeting (12 August). * Footpath Awareness Campaign – monthly Facebook posts commencing August 2024 for 7 months through to March 2025. * Supported Kalability AFL Carnival at Kostera Oval (21 August). * Gopher Charging Station – monthly Facebook posts commencing August 2024 for 5 months through to December 2024. * Magnolia All Abilities Playground opening event with Sensory Chill Out Zone (4 September). * WA Access and Inclusion Officers Networking Group (26 September). * Working with Kalamunda Senior Education Support Centre Youth Action Kalamunda members on Carers Art Exhibition, monthly meetings, 20 participants.	25	25
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1.1.2.2 Deliver the Youth Plan.	01/07/2023 30/06/2027	Manager Community Development	On track	<p>City staff have commenced year two of Kalamunda Futures - Youth Plan 2023-2028. Progress and activities for this quarter included:</p> <ul style="list-style-type: none"> <li>* Youth Action Kalamunda (YAK) Meetings continued at Kalamunda Senior High School, and monthly at Kalamunda Secondary Education Support Centre.</li> <li>* Zig Zag Early Years Partnership monthly meetings continued.</li> <li>* SEED Program completed with 3 winners announced and 2 additional prizes.</li> <li>* Council Chambers Tour with the Mayor facilitated with Carmel Adventist College students.</li> <li>* New partnership established with Constable Care Foundation as part of the grant received from the Alcohol and Drug Foundation, taking over as Local Drug Action Taskforce.</li> <li>* Student Leadership Program was held through August featuring Full Day Leadership Training day, 2x Mock Council Preparation Sessions and Mock Council Meeting, featuring 7 presentations by young people. Program included 80 students from 12 different primary and high schools.</li> <li>* Primary YAK Branch launched with Woodlupine Primary School.</li> <li>* Supported opening of Magnolia Way Reserve All Abilities Playground with both Primary and High School YAK Teams hosting activities for young people.</li> <li>* Attended Quarterly Youth Development Network Meeting.</li> <li>* Third Quarter Barista Workshops hosted, 6</li> </ul>	25	25
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1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023 30/06/2026	Manager Economic & Cultural Services	On track	<p>participants for sessions.</p> <ul style="list-style-type: none"> <li>* Attended Early Years Chairs and Secretariat Network meeting.</li> <li>* R U OK Day Youth Activation at Kalamunda Central with Knight Frank and Kalamunda Coffee Club.</li> <li>* Commenced work on upcoming Pop-Up Street Makeover Project with RAC led by YAK Team.</li> <li>* Australian Early Development Census Grant Program launched, supported by Departments of Education and Communities.</li> <li>* Skaters Meet and Greet with WA Police and Kalamunda Rangers teams at Kalamunda Rotary Skate Park. 20 Local Skaters attended.</li> </ul> <p>Secured substantial grant funding for NAIDOC week, produced robust calendar of events including official opening, cultural walks, dreamtime stories, sound meditation, basket weaving, and bush tucker talks and tastings in conjunction with the opening of a bush tucker garden at the Woodlupine Centre.</p> <p>Currently advertising for a Reconciliation Officer to lead the delivery of the Reconciliation Action Plan.</p>	25	25
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**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 Implement strategic review recommendations for enhancement to library services. City to offer front counter services from its libraries. Document core policy for library service operations.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	City is offering front counter services from the new facility in Forrestfield. All core policies have been documented for operations. Library teams continue to move forward with the Library Services Review, noting that one of the recommendations is a two library model.	100	25
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## 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 Community Bushfire Preparedness Program.	01/07/2023	30/06/2027	Coordinator Community Safety	On track	<p>The team is currently finalising storm awareness activities.</p> <p>The annual Fire Hazard Assessment Plan was activated in June, with the team preparing the annual Fire Hazard Reduction Notice for 2024/25. The Notice was advertised in the State Gazette in July.</p> <p>Pre-season Bushfire community engagement commenced in June 2024 and will continue through to 30 October 2024, prior to entering the Bushfire Hazard Inspection Period on 1 November 2024. The team have undertaken several preseason assessments on request which also commenced in June.</p> <p>Four of the scheduled community Bushfire Safety events for 2024/25 have been completed. The team have also been working with DFES in supporting the Bushfire Community Day which will be held in Kalamunda on 6 October 2024.</p>	25	25
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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>01/07/2023 30/06/2027</p>	<p>Coordinator Community Safety</p>	<p>On track</p>	<p>The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws.</p> <p>Quarter statistics for the period 1 July 2024 – 30 September 2024                  Rangers attended to:                  Dog attacks on animals – 20                  Dog attacks on people – 10                  Total dog related matters - 1,266                  Total cat related matters - 102                  Dogs currently registered – 9,237                  Cats currently registered – 2,402                  Abandoned vehicles - 64                  Routine patrols conducted – 883                  Total customer service requests – 2,487                  Total infringements issued – 116                  Total cautions issued – 132                  Dangerous Dogs currently registered - 19                  Other Ranger related matters - 559                  Pending prosecutions - 0</p>	<p>25</p>	<p>25</p>
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<p>1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Community Safety</p>	<p>On track</p>	<p>The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans updated. A full review of the City's Local Emergency Management Arrangements is due in 2025.</p> <p>The City's Local Emergency Management Committee (LEMC) met on 29 August 2024. Next LEMC meeting will be November 2024.</p> <p>The LEMA Emergency Contacts Directory Appendix 6 was reviewed and confirmed current and up to date as of 29 August 2024 and is due to be reviewed again in November 2024. The Terms of Reference were confirmed as true and correct as of 29 August 2024. Next review will be due in 2026.</p> <p>The City also undertook the annual evacuation training for City staff conducted through the Department of Communities on 17 September 2024.</p> <p>The City applied for funding to upgrade the City's Australian Fire Danger Rating System through the Australian Disaster Relief Fund, this project was approved. The City will commence progression of the project in accordance with the approved agreement milestones.</p>	<p>25</p>	<p>25</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.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Bushfire mitigation program for the year has been delivered. Available external funding limited to new infrastructure.	25	25
1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	The City continues to work closely with WA Police (WAPOL), key stakeholders, government agencies and members of the public to facilitate a safe environment implementing the City's CCTV Strategy. The Community Safety team has provided CCTV footage to WAPOL on 3 occasions this period, additionally there were 4 occasions of footage being provided for review by internal City staff. Temporary CCTV was deployed at Stirk Park due to antisocial behaviour reports in April, this unit will stay in place until permanent CCTV is installed.	25	25
1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	On track	July - September 2024 18 onsite water applications received and processed 22 public buildings assessed 6 other health premises assessed 280 ATU service reports received and reviewed 19 event applications reviewed and relevant health conditions determined 33 water samples taken 61 customer complaints received and resolved 821 records completed	25	25



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1.2.1.7 Deliver a Food Safety Assessment Plan.	01/07/2023 30/06/2027	Coordinator Environmental Health Services	On track	14 food business applications assessed and approved 145 food safety assessments have been completed 41 food stall applications have been assessed and permits issued 1 Improvement Notices issued 2 Food Act infringement issued	25	25
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**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.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	Plan continues to be updated however due to resourcing and competing demands the plan wasn't able to be progressed for adoption this quarter.	25	25
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2023	30/06/2027	Manager Community Development	On track	The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday activities, sports competitions, junior sports programs, gym, and active seniors classes. New programs included Basketball in partnership with the Eastern Suns and a Come and Try Olympics event in the school holidays, and Roller Flex fitness classes commenced in July.  Attendances at the Recreation Centres from 1 July 2024 to 30 September 2024 were: Hartfield Park Recreation Centre - 33214 High Wycombe Recreation Centre - 3861 Ray Owen Sports Centre (Live Active Seniors Fitness) – 254	25	25
1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2023	30/06/2027	Manager Community Development	On track	The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows: - Clubs 4 Life E-news with over 250 sporting and community groups reached. - Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.	25	25



# 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 Implement and deliver the Scott Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The Scott Reserve Master Plan was adopted by Council in June 2020. Progress and activities for the quarter include: - Tender documentation for the project was advertised to the market and closed in September 2024. Tenders are currently being assessed by Officers for the consideration of Council in late 2024. - A transition strategy for the construction phase was developed to relocate users to the High Wycombe Community Recreation Centre. A draft Memorandum of Understanding to facilitate this usage has been developed and circulated to the Clubs for review. The City will finalise the MOU with the clubs based on the commencement of the construction phase.	25	25
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1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>The Maida Vale Reserve Master Plan was adopted by Council in December 2018. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- Tender documentation for the project was advertised to the market and closed in September 2024. Tenders are currently being assessed by Officers for the consideration of Council in late 2024.</li> <li>- A transition strategy for the construction phase was developed to relocate users to the Maida Vale Netball Centre facility. A draft Memorandum of Understanding to facilitate this usage has been developed and circulated to the Clubs for review. The City will finalise the MOU with the clubs based on the commencement of the construction phase.</li> </ul>	25	25
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1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan.	01/07/2023 30/06/2027	Manager Community Development	On track	<p>The Ray Owen Master Plan was adopted by Council in February 2015. Progress and activities for the quarter include:</p> <p>Ray Owen Pavilion Changeroom Project                  - AE Hoskins, the appointed builder of the Changeroom Project, has significantly progressed construction works. The project is currently scheduled for completion at the end of December 2024.</p> <p>Ray Owen Oval Project                  - Tender documentation for the Ray Owen Oval project was advertised to the market, closing in July 2024. The City is waiting for tree clearing permits to be approved by the State Government, which is not anticipated to occur until early 2025. As such the City may be required to re-tender the project in early 2025. Officers have met with project stakeholders in September 2024 to provide an update. Ray Owen Oval will remain in operation until 1 April 2025, unless the tree clearing permits and project contracts are awarded earlier than anticipated.</p> <p>Ray Owen Sports Centre - Four Court Extension Project                  - The City has released a design tender to the market for the Ray Owen Sports Centre - Four indoor court expansion and car parking project, and anticipates a contract award in the 2nd quarter to review and progress designs for the project.</p>	25	25
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1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>In August 2021, Council adopted the Hartfield Park Master Plan Stage 2. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- Project Architects have progressed to schematic level designs and they have been presented to Councillors and associated sporting clubs. The clubs endorsed the schematic level designs and the Project Architect has now progressed to the next stage of detailed designs. The next series of consultation sessions with sporting clubs will occur in the 2nd quarter in order to finalise the detailed designs for the projects.</li> <li>- The design and construct tender for the Foothills Men's Shed was awarded and a sod turning ceremony occurred in September 2024. Construction activity will commence in the 2nd quarter with an anticipated project completion date in mid 2025.</li> </ul>	25	25
1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Strategic Projects Director	On track	Design phase is proceeding satisfactorily. Financial Assistance Agreement terms have been agreed.	25	25
1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>In November 2023, the Council endorsed Stirk Park Master Plan Stage One project.</p> <p>The new Playground and Skate Park have been opened to the public. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- The toilet block project is continuing to be progressed, with design tender released to the market for delivery in 2024/25.</li> </ul>	25	25





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1.2.3.8 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	01/07/2023	30/06/2026	Strategic Projects Director	On track	Council selected advocacy projects (Pickering Brook Volunteer Bushfire Brigade Facility and Ray Owen Stadium and Carpark Expansion) are both at stage of tendering and appointing design team to develop suitable advocacy plans and costs.	25	25
1.2.3.9 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Cash-in-lieu balances and requests continue to be monitored by Development Services. Review commenced focused on improving operational procedures and integrating funding with priority park improvement projects.	25	25



# 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).	01/07/2023	30/06/2027	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 for the current Capital Grants Round, however no applications were received prior to the closing date of 30 September 2024.	25	25
1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2023	30/06/2027	Director Community Engagement	On track	A previously endorsed SSRC project being the Pickering Brook Sports Club (PBSC) - Sports Lighting project was successful in attaining a Club Night Light Program grant through the State Government. At the September 2024 Ordinary Council Meeting, Council adopted a City contribution amount of \$101,000 towards the project. The City are currently working with the PBSC to progress the project in the 24/25 Financial Year.  Positive relationships established with the members of Town Teams. Working closely with them to deliver the team's first project, which will be delivered in January 2025.	25	25



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1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.

01/07/2023 30/06/2027 Manager Customer & Public Relations

On track

In alignment with the City’s goal to foster a vibrant, connected community, several key initiatives and events were executed during the first quarter of the 2024-25 financial year. These actions provided meaningful opportunities for community engagement, collaboration, and growth, ensuring that residents have a direct voice in shaping the future of Kalamunda.

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Key Activities and Outcomes:

1. NAIDOC Week Celebrations (7-14 July 2024)

The City of Kalamunda proudly hosted NAIDOC Week events, celebrating Aboriginal and Torres Strait Islander history, culture, and achievements. Activities included cultural workshops, traditional performances, and community storytelling sessions, drawing significant participation from local schools, families, and community groups. The events fostered greater understanding and connection across different segments of the community.

2. Bushfire Community Day (6 October 2024 – Pre-event promotion)

Extensive promotion for the Bushfire Community Day was rolled out during this quarter, with the City implementing a communication plan across various channels, including social media, newsletters, and local radio. This ensured high visibility and encouraged proactive involvement from residents, emergency services, and volunteer groups in preparation for the upcoming event aimed at enhancing community



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resilience and preparedness.

### 3. Community Engagement on Infrastructure Projects

Several community engagement pop-up events were held across the City to gather input on upcoming projects and urban planning initiatives. Residents were invited to provide feedback through surveys, in-person discussions, and online portals. This feedback will help inform decision-making and ensure that community voices are integrated into the City's future infrastructure plans.

### 4. Local Biodiversity Strategy Rollout

To support the City's environmental initiatives, the Local Biodiversity Strategy was introduced to the community via infographics and public forums. These efforts encouraged residents to participate in local biodiversity projects, creating opportunities for community-driven environmental stewardship and sustainability projects. This initiative has also sparked interest in volunteer programs focusing on natural resource management.

#### Challenges:

- Resource Constraints: While participation in community events was high, staffing limitations within the communications and customer service teams impacted the ability to meet all service delivery timelines, leading to some delays in responding to community feedback.



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- Diverse Community Needs: Addressing the varying needs of a broad demographic has proven challenging, with feedback indicating the necessity for more targeted engagement strategies for both younger and older residents.

This quarter's activities reflect our commitment to empowering the Kalamunda community to actively participate in shaping a future that reflects their needs and aspirations.



# 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.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	City has progressed annual sponsorship and donations round with approval via Council Report in August, organisations are currently fulfilling the funding requirements. A substantial number of events have been approved via the City's event team with a focus on ease of operation for event holders. The Team are working with a tourism operator in the Bickley Valley to facilitate an improved event process to allow for more flexibility. Planning has been underway for the upcoming Perth Hills Spring Festival with a number of events spread across six weeks and also the Bushfire Community Day in partnership with DFES Centre of Excellence.	25	25
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1.3.2.2 Review and implement the Arts Strategy.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	<p>The Arts and Culture Team have been working to deliver the outcomes in the Arts and Culture strategy in the first quarter of 2024/25, including -</p> <p>1.2.2 - Develop and audience development strategy through a CRM and independent Website - with the new KalamundaPAC website launching August this year!</p> <p>Action 1.2. 1 - Develop relationships with professional producers through touring opportunities + In the first quarter of 2024/24 The City of Kalamunda entered into a MOU with Barking Gecko Arts to bring 2 School shows to Kalamunda in 2025. Which will see over 3500 students from the area through KPAC and expose them to the performing Arts.</p> <p>1.2.4 Continue to implement capital improvements and equipment upgrades - The Kalamunda Performing Arts Centre completed its multi year lighting upgrade project in the first quarter of the 2024/25 FY. With new moving lights, upgraded cabling and new lighting desk.</p>	25	25
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<p>1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>On track</p>	<p>City continues to support and promote the Kalamunda History Village, the village is regularly promoted via the Experience Perth Hills Kalamunda brand and has recently featured in the electronic magazine. Holiday programmes have been very well attended and continue to be very popular with children and parents alike. Education programme is currently at capacity to the end of the year.</p>	<p>25</p>	<p>25</p>
<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>01/07/2023 30/06/2027</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>On track</p>	<p>Recommendation 2.7.10.1.1 of the 'Kalamunda Performing Arts Centre, Theatre operations venue audit, assessment, options and recommendations Report' conducted in 2021 identified the need to upgrade the lighting rig to be a hybrid rig of LED and incandescent fixtures.</p> <p>The first quarter of the 2024/25 period saw the completion of a multi year lighting upgrade project which included running Cat 6 and DMX throughout the building. and the purchase of new lighting equipment.</p> <p>With this phase now complete, the team is focusing on identifying the next priority in the report that aligns with the budget. Updating the rollout plan to reflect current venue usage and access to budget and resources.</p>	<p>25</p>	<p>25</p>





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1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	<p>In the first quarter of the 2024/25 fiscal year, the KPAC team attended Showcase (Performing Arts Market) to review and select shows for the Kalamunda Performing Arts Centre's 2025 program.</p> <p>In September, the "feature program" for January to June 2025 was confirmed, comprising a mix of venue hire performances and purchased shows to ensure optimal utilization of KPAC.</p>	40	25
1.3.2.6 Implement actions from Zig Zag Gallery Review.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	Way finding has been identified as the next action to implement from the Zig Zag gallery review, with designing processes for the new signage now under way.	25	25
1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	<p>The first quarter of 2024/25 saw four exhibitions at the Zig Zag Gallery: Nature's Palette, Ebb + Flow, Earth's Passion, and IOTA: Codes in Parallel. In addition to the exhibitions, the gallery collaborated with artists to deliver workshops in conjunction with the exhibitions. These workshops were well-attended and received positive feedback. Ebb + Flow also a school engagement component.</p> <p>In the first quarter of 2024/25, the gallery issued a call for exhibitions for the 2025 calendar year, receiving over 12 applications for nine available slots. The proposals were evaluated by an expert panel of artists and local community representatives.</p>	40	25



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## 1.3 To support the active participation of local communities

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

<p>1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.</p>	<p>01/07/2023 30/06/2027 Manager Community Development</p>	<p><b>On track</b></p>	<p>The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs and community groups through the Community Funding Program. Currently Round one of program is open with applications closing 31 October. Officers will then assess and award successful application in the 2nd quarter.</p>	<p>25</p>	<p>25</p>
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<p>1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>On track</p>	<p>The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. In 2023 the City received \$6,000 across the next three financial years through the Department of Local Government, Sport and Cultural Industries (DLGSCI's) Every Club program to undertake Club Development initiatives. The City is now in Year 2 of the program. Progress for the quarter includes:</p> <ul style="list-style-type: none"> <li>- The City regularly engaged with State Sporting Associations to further support local club networks, particularly in relation to major facility upgrades.</li> <li>- Seasonal Reserve handover meetings were held with all sporting reserve users to aid in the transition from the winter to summer sporting seasons.</li> <li>- The Club Development team surveyed all local sporting clubs to better engage and understand areas where support may be required for next financial year.</li> <li>- Progressed development of a new webpage to centralise and make accessible club development content and is anticipated to be live next quarter.</li> </ul>	<p>25</p>	<p>25</p>
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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.

2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Being continued as part of business as usual approach.	25	25
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## 2.1 To protect and enhance the environmental values of the City

### 2.1.2 Development and implementation of the Urban Forest Strategy.

2.1.2.2 Implement street tree planting programs.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Planning of program is underway, procurement of plants is being undertaken current. Tender for water is out to market. Planting of trees scheduled for May 2025. Urban Greening WALGA grant submitted with outcome expected in next quarter.	25	25
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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 Implement the tree retention policy.	01/07/2023	30/06/2027	Manager Approval Services	Deferred	The Tree Policy was implemented up to its revocation by Council on 1 March 2024. Council flagged interest in a replacement Policy which is more aligned with its expectations. The original Policy was years in development, however the 'version 2' Policy is in the drafting phase with meaningful progress expected by the end of 2024.	0	0
2.1.4.2 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	Draft State Planning Policy 2.9 has been endorsed by the Western Australian Planning Commission and is currently with the Government for consideration. A date for this to be finalised is yet to be confirmed. Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways will be recommended upon the finalisation of State Planning Policy 2.9.	25	25
2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2023	30/06/2027	Manager Approval Services	Ahead of Plan	Development applications continue to be assessed with consideration of biodiversity conservation, although there is a cap where the Tree Retention Policy previously guided officers.	95	25



# 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.

2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	Community Engagement for the period July to Sept 24 has been heavily targeted towards FOGO and been regular, building up to the start of Roll Out. FOGO Roll Out commenced on the 2nd September 24 and will be completed over an 8 week period. First collections/pick up from the lime green lidded FOGO Kerbside Bins commenced in the first Zone on the 9th September 2024. Pop Up stalls were held at key local events, presentations to Community Groups & Schools. etc. Following Roll Out community engagement will be focused on reducing contamination, Waste Audit results and what to put in the correct bin.	55	25
2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2023	30/06/2027	Director Asset Services	On track	Successful delivery of the 'Forest Die-off: A Scientific Perspective' with Murdoch University and research scientists from DBCA for the month of July.	25	25



# 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 Implement Climate Change Action Plan.	01/07/2023	30/06/2027	Director Asset Services	On track	FOGO rollout has commenced, seeking to divert significant waste from landfill into the circular economy.	25	25
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Not started	Kalamunda Flowing currently on hold.	0	25
2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	The installation of EV chargers at Kalamunda Library and the Operations Centre are complete., operational and well used.  The City now has 6 BYD electric vehicles in its fleet as Pool vehicles, these were purchased as part of the City's 10 year plant replacement program.	100	25
2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.	01/07/2023	30/06/2027	Manager Asset Maintenance	Not started	The EOI has been drafted, but currently the team is prioritising the updating of sporting club leases. Once this process is complete the team will commence the EOI process. The project has been carried forward into the 2024/25 financial year.	0	25





# 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.	01/07/2023	30/06/2024	Director Asset Services	On track	Data collection to inform assessment is ongoing.	25	25
2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2023	30/06/2027	Director Asset Services	On track	Data collection to inform assessment is ongoing.	25	25
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Not adopted as part of 24-25 FY budget. On hold.	0	0



# 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.	01/07/2023	30/06/2027	Manager Asset Maintenance	On track	Have commenced data collection, hoping to capture 6 months data to then develop baseline data.	25	25
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	On track	Ongoing as part of City's waterwise endorsement requirements.	25	25
2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system.	01/07/2023	30/06/2025	Manager Asset Planning & Delivery	Deferred	Project has not been identified as part of the 2024-25 FY budget setting. On hold.	0	0



# 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 recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	Preparation of the City's 2023/24 Waste Census, submitted before the due date of 30 September 2024, provided a great snap shot of the increased amounts of recycled and reused materials etc. diverted from landfill from the Walliston Transfer Station.	50	25
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.	01/07/2023	30/06/2025	Manager Waste & Fleet Services	Ahead of Plan	The East Rockingham Waste to Energy Facility has suffered further delays in its commissioning/opening. All necessary contracts are in place, Contractors geared up and ready to deliver once the Facility opens and is able to accept the contents from the City's General Waste Bins. Latest advice is a December 2024 opening.	80	25
2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	FOGO Roll Out commenced on the 2nd September 2024 and will be conducted over a 8 week period. Some 23,000 Properties will be provided with a new 140ltr Red Lidded General Waste Bin that is emptied fortnightly, have the existing 240ltr General Waste Bin lids swapped to a Lime Green coloured lid to be collected weekly. No changes will occur to the existing recycling Bin or its fortnightly collection.	45	25



# 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>01/07/2023 30/06/2027</p>	<p>Manager Waste &amp; Fleet Services</p>	<p>Ahead of Plan</p>	<p>The City continues to support DWER's illegal dumping campaign and works closely with DWER in respect to large illegal dumping hot spots, etc. The City continues to highlight illegal dumping found by taping the waste, and using signage seeking any information that could lead to identifying the culprits. Social media posts used to remind residents of the fines applicable to illegal dumping. Ongoing timely response to reports received, with prompt removal.</p>	<p>50</p>	<p>25</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.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	Investigative works continue to determine remediation works required. City is working closely with the appointed Statutory Contaminated Sites Auditor and DWER.	25	25
2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	Investigative works are continuing with the consultant and statutory auditor to determine remediation works required and potential, future land uses.	25	25



# 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.	01/07/2023	30/06/2026	Manager Strategic Planning	On track	<p>The Council considered Project Plan at its Ordinary Meeting in July 2024.</p> <p>The City has prepared a Scheme / Strategy Report of Review for Consideration by the Council in November 2024, which will formally recognise the preparation of a new Strategy and Scheme.</p> <p>Budget and resources to facilitate successful execution of this project have been allocated for the first half of 24/25, with further consideration of requirements to occur as part of future budget deliberations.</p>	25	25
3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies (Local Housing Strategy; Activity Centres Strategy; Industrial Development Strategy; Environmental Land Use Planning Strategy; Public Open Space Strategy).	01/07/2023	30/06/2026	Manager Strategic Planning	On track	Implementation of the adopted sub-strategies is occurring at varying levels throughout the organisation, and they 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. Refer to Action 3.1.1.1 for update on the new Local Planning Strategy.	25	25



# Corporate Business Plan Progress Report

<p>3.1.1.4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.</p>	<p>01/07/2023 30/06/2026</p>	<p>Manager Approval Services</p>	<p>On track</p>	<p>The Council considered Project Plan at its Ordinary Meeting in July 2024.</p> <p>The City has prepared a Scheme / Strategy Report of Review for Consideration by the Council in November 2024, which will formally recognise the preparation of a new Strategy and Scheme.</p> <p>Budget and resources to facilitate successful execution of this project have been allocated for the first half of 24/25, with further consideration of requirements to occur as part of future budget deliberations.</p>	<p>25</p>	<p>25</p>
<p>3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Approval Services</p>	<p>Ahead of Plan</p>	<p>Applications have been within the target range. Any applications outside statutory timeframes are being dealt with in good faith by both the City and applicants to avoid SAT appeals. For example to two SAT appeals in 23/24 were mediated to resolution.</p> <p>Building Permit processing times were at risk in early 2024 due to high priority recruitment for principal building surveyor positions. The key Coordinator role has been filled, with casual 'relief surge' support also engaged,</p>	<p>90</p>	<p>25</p>
<p>3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Approval Services</p>	<p>Ahead of Plan</p>	<p>Responses are currently being prepared for reporting to the Council.</p>	<p>90</p>	<p>25</p>



# Corporate Business Plan Progress Report

3.1.1.7 Provide Annual report to Council on regulatory planning and building performance of Approval Services.	01/07/2023	30/06/2027	Manager Approval Services	Ahead of Plan	23/24 data provided in the Annual Report. Data for 24/25 currently being collected.	90	25
3.1.1.8 Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	01/07/2023	30/06/2027	Manager Approval Services	Ahead of Plan	Approvals is conducting a significant audit, including benchmarking against Councils with similar policy interests. A project plan is being prepared which will assist Council to prioritise the schedule of Policy review.	60	25
3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.	01/07/2023	30/06/2027	Manager Approval Services	Completed	High risk development applications and associated conditions of approval identified through Development Control Unit meetings and planning process for compliance monitoring established.  Audit of Forrestfield High Wycombe Industrial Area has concluded and resulted in improved compliance. Some sites of interest are subject to ongoing monitoring.	100	25





# Corporate Business Plan Progress Report

<p>3.1.1.10 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>01/07/2023 30/06/2025</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Residential Precinct Local Structure Plan: Local Structure Plan Amendment approved by the Western Australian Planning Commission (WAPC) on 25 August 2023.</p> <p>Development Contribution Plan: Amendment 113 - High Wycombe South Development Contribution Plan considered by the Council in December 2023 for the purposes of commencing public advertising. Public advertising concluded in May 2024. Report to Council in September 2024 (Deferred by the Council to October 2024) to consider submissions and forward Amendment 113 to the Western Australian Planning Commission / Minister for Planning.</p> <p>Transit Oriented Development (TOD) Precinct Activity Centre Structure Plan (ACSP) - The ACSP is no longer a City led project and now the responsibility of DevelopmentWA. Public consultation occurred in July 2024 and the City provided a submission to DevelopmentWA. The City is also contributing to the drafting of design guidelines. See Action 3.3.3.3.</p> <p>Monthly project coordination meetings with DevelopmentWA and the Department of Planning, Lands and Heritage.</p>	<p>25</p>	<p>25</p>
<p>3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.</p>	<p>01/07/2023 30/06/2026</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>The City is awaiting confirmation of the State Government's position on the Pickering Brook Townsite Metropolitan Region Scheme Amendment.</p>	<p>25</p>	<p>25</p>



# Corporate Business Plan Progress Report

<p>3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Investigations progressing business cases being prepared for key property projects subject to resource needs for City projects and services.</p> <p>Additional focus on Property program in 2024/25, which will bring about the presentation of business cases to the Council for formal consideration.</p>	<p>25</p>	<p>25</p>
<p>3.1.1.13 Prepare, review and administer Development Contribution Plans for the City's development areas.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Forrestfield / High Wycombe Stage 1 Industrial Area - 2024 Review commenced and due to be considered by the Council by the end of 2024 calendar year.</p> <p>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2024 Review commenced and due to be considered by the Council by the end of 2024 calendar year.</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>High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Advertising closed in May 2024. Report to consider submissions and progress Amendment 113 deferred at the September Ordinary Council Meeting. Scheduled to be reconsidered in October 2024.</p>	<p>25</p>	<p>25</p>



# 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.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	On hold, will commence 2025/26.	0	0
3.2.1.3 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Asset Maintenance	On track	Asset Maintenance are continuing to progress maintenance works.	25	25
3.2.1.4 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	On track	Park maintenance schedules for this year have developed and scheduled for implementation this year.	25	25



# 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.	01/07/2023	30/06/2024	Director Asset Services	Not started	Development of Public Open Space (POS) Asset Management Plan (AMP) currently on hold.	0	25
3.2.2.3	Undertake community consultation and Master Plan for development of Fleming Reserve to a district level park.	01/07/2023	30/06/2025	Strategic Projects Director	Completed	Activity not part of the 2024/2025 Corporate Business Plan.	100	25
3.2.2.4	Construct the Stirk Park Master Plan – Playgrounds.	01/07/2023	30/06/2025	Director Asset Services	Completed	Project reached practical completion in November 2023. Opening event held and park opened up to the community.	100	25
3.2.2.5	Continue to assess scope and design for the Magnolia Way All Playground.	01/07/2023	30/06/2025	Director Asset Services	Completed	Scope and design complete. Construction works are ongoing.	100	25



# 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.	01/07/2023	30/06/2026	Manager Asset Planning & Delivery	Not started	Works currently on hold due to resourcing constraints.	0	25
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.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Not started	Works currently on hold due to resourcing constraints.	0	25



# 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.

<p>3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>On track</p>	<p>Continued stakeholder engagement - main deliverables from the past strategy still in operation. Excellent collaboration with Kalamunda Chamber of Commerce, Small Business Development Corporation and Business Station. Prepared and submitted reporting for the Small Business Friendly Local Government Initiative, meeting due with Commissioner shortly. Economic &amp; Tourism Advisory Group actions completed and reported to group. Continued work with small businesses to facilitate their access to events and reduce the constraints. Working with Town Team and Youth Team on reinvigoration of Haynes Street. Worked with Curtin University on a project looking at 12 Mead Street for a prospective hotel site - presentation by students in October.</p>	<p>25</p>	<p>25</p>
<p>3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Economic &amp; Cultural Services</p>	<p>On track</p>	<p>Working with Chamber to facilitate structured networking events and business mentoring. Business launch for Experience Perth Hills Tourism website currently underway, with associated collateral, look to partner with Chamber for Tourism specific event. Working with Chamber on a revised MOU which will address partnership relating to development and implementation of their Economic Wellness Program.</p>	<p>25</p>	<p>25</p>



# Corporate Business Plan Progress Report

3.3.1.3 Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Project needs to work in tandem with Haynes Street redesign - on hold until community consultation around the outcome for Haynes Street. Shop front revitalisation will need to be sympathetic to style of the overall streetscape.	100	25
3.3.1.4 Commence and complete a review and update the Economic Development Strategy.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	On track	Review has commenced	25	25



# 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 Maintain LINK WA Alliance membership to collaborative opportunities.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Link WA connections maintained with a focus towards outcomes of Westport. Meetings have currently moved to every two months during this period. Continued work on website and socials. Meeting due in October.	25	25
3.3.2.2 Promote investment prospectus, develop online investment presence via City of Kalamunda website.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Slightly Lagging - Monitor	Final changes underway for website page and embedded link to Investment Prospectus. Industry specific information sheets currently being collated.	20	25
3.3.2.3 Work closely with stakeholders to raise awareness of economic development opportunities through the Economic Development Advisory Committee and other key agencies to ensure regular contact and opportunities are recorded and maximised.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Working with Economic & Tourism Advisory Group to garner support for new initiatives in the City. Attended the conference Positive Pathways to Local Rural Prosperity, which highlighted capacity building and community led initiatives with rural towns. Advisory Group discussions included light rail, sister cities, sculpture park concept and the new Experience Perth Hills E-Magazine highlighting things to do in the City of Kalamunda. Stakeholder contacts maintained.	25	25





# 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.

3.3.3.1 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.	01/07/2023	30/06/2027	Manager Strategic Planning	Ahead of Plan	Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. Kalamunda Activity Centre Precinct Structure Plan received WAPC final approval in September 2024 subject to minor modifications. Further engagement with the Kalamunda business and broader community will occur on the implementation and benefits of this plan in coming months.	95	25
3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The City has been supporting DevelopmentWA to progress the preparation of design guidelines to establish the vision and design objectives for the precinct.  The Activity Centre Structure Plan (ACSP) is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP occurred July 2024 and the City lodged a submission.	25	25
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.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Currently in the implementation phase and being monitored. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions will be consolidated and renewed in new Local Planning Strategy.	25	25



# 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.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	The Perth Hills Tourism Alliance continues with its marketing strategy to present the Perth Hills as a strong tourism destination. Recent improvements to the regional website has seen increased traffic and easier search options. The City has garnered Finalist status in Excellence in Local Government Tourism for the upcoming Perth Airport Tourism Awards.	25	25
3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Substantial organic growth in the Experience Perth Hills Social Media offering, including Facebook and Instagram - consideration currently underway regarding tik tok for tourism. Final tweaks to the Experience Perth Hills website complete with launch at Araluen Botanic Park scheduled for 10 October, this event will also showcase the regional holiday planner which will be available in all visitor centres. The City of Kalamunda entered the Perth Airport Tourism Awards for Excellence in Local Government Tourism for the Alliance and are now finalists with the awards night in November.	25	25



# 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 tourism related land use opportunities aligned with the planning framework.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Continue to work with approval services and health to ensure the viability of business within the region with a focus on being flexible in our approach to new ventures and events. Currently researching possibilities for tiny home, glamping and camping within the City and the increased visitation to the region that could be achieved by offering this accommodation during our major event seasons.	25	25
3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The work of the Pickering Brook and Surrounds Sustainability and Tourism Strategy will conclude when the final Stage 2 report is finalised and adopted by the State Government. This will then move into an implementation phase.	25	25



# Corporate Business Plan Progress Report

4. Kalamunda Leads							
4.1 To provide leadership through transparent governance							
4.1.1 Provide good governance.							
4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines.	01/07/2023	30/06/2027	Chief Executive Officer	On track	The City is compliant with the Integrated Planning and Reporting Framework.	25	25
4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2023	30/06/2027	Governance Advisor	Not started	2024/25 review not due until 30 June 2025.	0	0
4.1.1.3 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.	01/07/2023	30/06/2027	Governance Advisor	Not started	2024 Compliance Return not due to start until 1 January 2025.	0	0
4.1.1.4 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2023	30/06/2027	Governance Advisor	Completed	Annual returns have been distributed and returned by due date with noncompliance reported to Dept Local Government.	100	25
4.1.1.5 Undertake a rolling program of review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local Laws.	01/07/2023	30/06/2027	Governance Advisor	On track	Governance and Policy Framework, Council Policies and CEO Directions have been updated, reviewed and now endorsed by KLT in December 2023.	25	25
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	On track	The City held an Audit and Risk Committee Meeting in August 2024 which included the Interim Audit Report.	25	25



# Corporate Business Plan Progress Report

4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Internal Audit Plan was approved by Council at the August Audit and Risk Committee Meeting. The Audit Plan will form the basis of a new audit contract which has gone out to Tender.	25	25
4.1.1.8 Undertake biennial reviews of advisory committees of Council and reset terms of reference and membership prior to each election cycle.	01/07/2023	31/10/2023	Governance Advisor	Completed	The Annual Review of Advisory Committees was undertaken by the City and adopted by Council at the September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. Council appointed Community members to the Advisory Groups in December 2023.	100	25



# 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.	01/07/2023	30/06/2027	Manager Financial Services	On track	Budget planner released in August 24.  Assumptions discussion and agreed upon with KLT in September 24  Discussions held with Assets team re renewal and maintenance demand patterns  Modelling commenced with 24/25 as base year	25	25
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.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Operating Surplus Action Plan was reviewed as part of the budget adoption for the 24/25 financial year. Further, the City is currently completing a review of its Long-Term Financial Plan which will have a focus on long term financial sustainability and improving the City's financial ratios.	25	25
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2023	30/06/2027	Director Corporate Services	On track	Council endorsed the City's Risk Profile, Strategic Risk Register and adopted the Risk Management Plan at the August Audit and Risk Committee Meeting,	25	25
4.1.2.5 Develop an implementation plan for the replacement of SynergySoft with ERP Core Financials.	01/07/2023	30/06/2025	Manager Financial Services	Largely Lagging - Action Needed	Software provider appointed in September 2024.  Initial implementation plans under discussion with the two teams and outcome of the programme will be outlined in October 2024.	5	25
4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	Largely Lagging - Action Needed	Budget Planner released in August 2024 to management.  Most actions commencing from October 2024.	5	25

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4.1.2.7 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit.	01/07/2023	30/06/2027	Manager Financial Services	Ahead of Plan	Draft financials submitted to OAG on 30 September 2024.  Final Audit commencing 7 Oct 24	60	25
4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2023	30/06/2027	Manager ICT Services	On track	As part of the procurement process quotations for the penetration testing have been requested.	25	25
4.1.2.9 Implement the Digital Strategy.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	The Digital Strategy 2022 - 2027 has 4 main goals. This financial year we are ahead of the target dates for the implementation of the ICT Governance Framework. We are starting the "Digital Factory" and the commencement of the ERP solution One Council.	50	25
4.1.2.10 Test Disaster Recovery and Business Continuity annually.	01/07/2023	30/06/2027	Manager ICT Services	Largely Lagging - Action Needed	The testing of our ICT Disaster Recovery plan will occur during December. The Business Continuity Plan (BCP) table test is part of the Executive organisational crisis management. The Office of the Auditor General have also identified the need for a table test. The BCP was updated and prepared for signoff by the leadership team in DocAssembler.	10	25
4.1.2.11 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.	01/07/2023	30/06/2025	Manager ICT Services	Completed	The Data Centre provides a managed service known as Infrastructure as a Service (IaaS). The service has been operational and fully functioning since April 2023.	100	25



# Corporate Business Plan Progress Report

4.1.2.12 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	ICT Services continue to map and update processes as required.	40	25
4.1.2.13 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.	01/07/2023	30/06/2027	Manager ICT Services	Completed	The ERP tender was released in December 2023, and closed 7 February 2024. The tender was awarded to Technology One in August 2024.	100	25
4.1.2.14 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2023	30/06/2027	Chief Executive Officer	On track	The Executive Management Team endorsed the Staff Survey, which was distributed in August 2024.  The City delivered 22 Grow Training Programs attended by 326 Staff during 2023/2024.	25	25
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	On track	WFP for mid year budgets and budget 24/25 have been completed.	25	25
4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.	01/07/2023	30/06/2027	Manager People Services	On track	GROW sessions completed for 2023/24 and report provided to Executive. Planning for next year has begun.	25	25
4.1.2.17 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2023	30/06/2027	Manager People Services	Ahead of Plan	All Work Health and Safety documentation has been reviewed, updated and rebranded. Next step is to roll out the documentation to staff and provide training.	50	25





# 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.

4.2.1.1 Conduct the bi-annual Community Perception Survey.	01/07/2023	30/06/2024	Manager Customer & Public Relations	Completed	During this quarter, the City of Kalamunda focused on analysing the results of the Community Perception Survey, which was conducted in March 2024.	100	25
4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	On track	The Customer & Public Relations team experienced significant activity this quarter, largely driven by initiatives such as the FOGO rollout and community events, as well as increased enquiries related to rates and waste management. Additionally, the City continued to refine content to inform the 2024-2028 Community Engagement Strategy. The Strategy's foundation will incorporate the latest reforms to the Local Government Act before being presented to Council prior to advertising for community feedback.	25	25



# Corporate Business Plan Progress Report

4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.

01/07/2023 30/06/2027 Manager Customer & Public Relations

On track

During this quarter, the City of Kalamunda actively developed, reviewed, and implemented various communications plans and public relations responses to keep the community informed about key initiatives and issues. A total of 26 media releases and community announcements were issued during this period. These communications covered a wide range of important topics, including community safety initiatives, local events, and updates on City projects, ensuring that residents are kept informed and engaged. The City responded to 9 direct media enquiries from both print and broadcast media. These inquiries involved providing accurate and timely information on various subjects, reinforcing the City's commitment to transparency and effective communication with the public.

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# Corporate Business Plan Progress Report

<p>4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer &amp; Public Relations</p>	<p>On track</p>	<p>During this quarter, the City focused on the preparation of the 2023 Customer Service Report, which will cover the period from 1 July 2023 to 30 June 2024 and will be presented to Council shortly. This report aims to evaluate the effectiveness of the Customer Service Strategy and highlight areas for improvement.</p> <p>For the period 1 July to 30 September 2024, the City experienced a significant rise in call volume, with enquiries primarily related to Building and Planning, FOGO, and rates. This increase is partly attributed to the approaching due date of 20 August for rate payments, leading to heightened resident enquiries.</p> <p>The duration of calls also increased, reflecting a rise in call complexity. Many residents sought detailed information regarding FOGO implementation and rates, necessitating more in-depth discussions during customer service interactions.</p>	<p>25</p>	<p>25</p>
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# 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.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	Council have confirmed the projects to inform the current Advocacy Program.	100	25
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2023	30/06/2027	Chief Executive Officer	On track	The City will continue to participate in GAPP in 2024/25.	25	25
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2023	30/06/2027	Chief Executive Officer	On track	The City conducts regular monthly meetings with Local Members.	25	25