



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.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	<p>Cambridge Reserve - The City is in the process of evaluating options to implement the Cambridge Reserve Community Enhancement Project to introduce aged care facilities to the site, which will consider further engagement with aged care providers the approval processes necessary to move the project forward.</p> <p>Heidelberg Park - Confirmation in July 2023 that the Boston Group are unable to proceed with development and have decided to not exercise the option to purchase the site. The Department of Planning, Lands and Heritage has advised of its strategic decision to place the project on hold for the short term. The City is currently preparing to re-explore planning and development solutions for the site and will continue to advocate for the site to be released to the market to deliver aged care solutions in the City of Kalamunda.</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	Ahead of Plan	Implementation of year 3 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 is underway. Progress and activities for the first quarter includes the delivery of the Compassionate Communities Legacy Artworks Exhibition and Community Forum, Kalamunda Wayfairers Cafe Connect Program, Gopher Charging Stations at the Kalamunda Library and Hartfield Park Recreation Centre, as well as contractor expression of interest assessments for the service review of the City's Senior's Podiatry Service and operation of the Seniors Coffee Lounge.	33	25
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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	Ahead of Plan	City staff have commenced year two of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. This plan incorporates deliverables from the previous Disability Access and Inclusion Plan (DAIP). Progress for the first quarter includes the creation of communication boards for Stirk Park and Magnolia All Abilities Park to support non-verbal communication, investigations towards services to improve website accessibility, sourcing of equipment to offer an event or project 'Chill Out Zone' for patrons with physical or sensory needs, an Accessible Business Guides was distributed as well as the continued facilitation of the City's Disability and Carers Advisory Committee.	33	25
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1.1.2.2 Deliver the Youth Plan.	01/07/2023 30/06/2027	Manager Community Development	Ahead of Plan	Youth Plan (2023-2028) implementation is underway. Progress for this quarter included: Student Leadership Day and Mock Council Meeting, local government school presentations, submission and installation of artworks for the "Medley of Youth" young artist awards and delivery of Youth Action Kalamunda with three branches operating from Kalamunda SHS, Kalamunda Education Support Centre and Darling Range Sports College (DRSC). To support mental health the City attended the DRSC's R U OK Day school celebration, arranged for the Freedom Centre to run a LGBTQIA+ Learning session and partnered with Helping Minds to run a mental health workshop series for young people. Continued support has been provided to the Zig Zag Early Years Partnership. The City is working with the University of Western Australia to deliver a Health Bears Hub initiative for child health awareness.	33	25
1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023 30/06/2026	Manager Economic & Cultural Services	On track	The RAP has been out for public advertising and report generated. Looking to take to Council in November/December. Although the RAP has not been adopted, City officers continue to work towards reconciliation. A very robust NAIDOC week programme was completed together with a celebration of the Bibbulmun Track. A First Nations artist has been appointed to provide the artwork for the new Forrestfield Library site. Reporting complete to Reconciliation Australia within deadline.	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.

<p>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.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Ahead of Plan</p>	<p>Forrestfield Library opened in Hawaiian's Shopping Centre on 3rd July 2023, offering Front Counter Services (Rates payments and animal registrations). All Library Services' policies have been drafted and are awaiting approval. Review Recommendations 2b, 6, 8,9,10,11,12,13, 14, 15, 17 and 18 have been / are being actively addressed.</p>	<p>33</p>	<p>25</p>
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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	Ahead of Plan	<p>The 2023/24 Fire Hazard Reduction Notice was advertised in the State Gazette in May. Pre-season community engagement commenced in July aligning with the City's communications plan. Three of the planned community bushfire preparedness events have been completed.</p> <p>665 preseason advice letters sent with 60 property owners taking up the offer for visits. 152 Variation reminders sent - 120 Variations have been approved and 15 grazing variations approved.</p> <p>On schedule to start compliance inspections by 01 November 2023.</p>	33	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>Ahead of Plan</p>	<p>July to September performance statistics Dog attacks on animals -28 Dog attacks on people -15 Total dog related matters -752 Total Cat related matters -143 Dogs currently registered -10,026 Cats currently registered - 2,329 Abandoned vehicles - 36 Routine patrols - 142 Total customer service - 1543 Total infringements issued - 74 Total cautions issued - 169 Dangerous Dogs currently registered - 21 Other Ranger related matters - 16 Current Court prosecutions - 1</p> <p>The team are currently managing the completion of the Cat local Laws through the JSC and aim to have this completed by November</p>	<p>50</p>	<p>25</p>
<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>Ahead of Plan</p>	<p>The City's Local Emergency Management Committee (LEMC) met on 31 August 2023 confirmed that its Emergency Contacts Directory was current. Confirmed meeting dates for the next 3 years. Confirmed minor amendments made to the Terms of Reference (TOR). Next meeting is scheduled for 30 November 2023. The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans updated with positive feedback from agencies regarding our Arrangements.</p>	<p>80</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	Ongoing program reviewed annually with schedule dependent upon results of audit	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 WAPOL, key stakeholders, government agencies and members of the public to facilitate a safe environment implementing the Citys CCTV Strategy. The Community Safety team has provided CCTV footage to WAPOL five times already this financial year to assist with their investigations.	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	The City continues to provide an Environmental Health Service that protects and enhances the safety and amenity of the community. Environmental Health Statistics 13 onsite water applications received and processed 21 public buildings assessed 21 other health premises assessed 120 health related applications approved 299 ATU service reports received and reviewed 14 event applications reviewed and relevant health conditions determined 34 water samples taken 95 customer complaints received and resolved 1,053 customer requests 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	Ahead of Plan	18 food business applications assessed and approved 159 food safety assessments have been completed 35 food stall applications have been assessed and permits issued 3 Improvement Notices issued 1 Food Act infringement issued	35	25
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Corporate Business Plan Progress Report

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

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

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2023	30/06/2027	Manager Community Health & Safety	Ahead of Plan	The draft Safe and Healthy Kalamunda Plan developed and endorsed by Council for the purpose of advertising. The plan was developed in consideration of health statistics of the area and community consultation.	60	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 continue to provide a diverse range of activities, including group fitness classes, holiday programs, sports competitions, junior programs, gym, and active seniors classes. New programs included Junior cricket in the school holidays and ABT fitness classes commenced in July. Attendances at the Recreation Centres from 1 July 2023 to 30 September 2023 were: Hartfield Park Recreation Centre - 28131 High Wycombe Recreation Centre - 4077 Ray Owen Sports Centre (Live Active Seniors Fitness) - 140	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 has produced a variety of information to our community to promote both local sporting clubs and recreational opportunities. Recently this includes: - Clubs 4 Life E-news with over 250 sporting and community groups reached - Recreation facilities monthly e-news issued and 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 (SRMP) was adopted by Council in June 2020. The final revised concept will be submitted to Council as part of the new Scott Reserve Pavilion tender award in 2023-24. The remaining projects to be delivered in the revised SRMP will be included in the City's advocacy strategy in the lead up to the dual 2025 State and Federal Election, with minor projects to be implemented through grant funding opportunities as they arise.	25	25
1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the 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) for the upgrade of the Norm Sadler Pavilion is currently being progressed with a future Council report planned.	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	The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the quarter includes: - Detailed designs and feasibility for the \$5m State Government grant for the playing fields, new sports floodlighting and a water source continue to be progressed. -The City has sought to alter the scope of the grant with the Department of Local Government, Sport and Cultural Industries to deliver on the Ray Owen Pavilion changeroom project instead of the water source due to significant cost escalations on the water pipeline project, with an outcome expected in the next quarter.	25	25
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	In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the quarter includes: - The tender for design services was advertised to the market - Initial stakeholder update meetings were held. - Designs and costings received for the implementation of the Little Athletics infrastructure at Reid Oval	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	Satisfactory progress made on funding agreement details with State. Expressions of Interest from design studios planned for mid October 2023 roll out	25	25



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1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	On track	In April 2022, Council endorsed the designs, budget and to call for tenders for the Stirk Park Master Plan stage one project being the new Playground and a Skate Park. Progress to date includes: <ul style="list-style-type: none"> - Tenders being awarded to Advanteeing Civil with construction commencing in early 2023, and due for completion in late 2023. - Planning has now commenced for the official opening - The Minister of Planning has approved \$265,000 from Public Open Space Cash in Lieu funding 	25	25
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	The Project is still under community consultation as planned. The plan is scheduled for discussion at Council Retreat 2024	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	Minister Approval received on 6 September 2023 for additional funding to support Stirk Park public open space improvements. Cash in lieu balances and requests to release funds monitored through the Public Open Space Working Group.	25	25



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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, which is open to local clubs and community groups, with applications closing in September 2023.	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	Ahead of Plan	Project Funded through RAC for Kalamunda Town Team announced. City supporting the Town Team. Encouraging activity and community to consider establishing town teams in their neighborhood areas. Hyperlocal focus.	33	25
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	We continue to use a multifaceted approach to promoting opportunities for local communities to connect, grow, and shape the future of Kalamunda. We've harnessed both traditional and digital mediums to disseminate information and engage our residents. This includes prominently displaying notices on noticeboards at key locations, such as the Administration Building, libraries, and other strategic City sites, ensuring that our message reaches and resonates with our community members across various platforms.	25	25



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	Ahead of Plan	Events progressing and new guidelines under development to assist event coordinators in the risk management and waste management arena.	33	25
1.3.2.2 Review and implement the Arts Strategy.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Refer to the the Arts and Culture Strategy reporting for detailed information - Budgets have been allocated to achieve outcome in the Strategy for this FY. Including infrastructure upgrades, flagship exhibitions in the Gallery. The KPAC team is currently investigating opportunities to collaborate with FRINGE WORLD for 2024.	25	25
1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	The team continue to diversify the programmes at the History Village - offering a robust holiday programme which was very well received. Team are working to increase the number of school children they can accommodate by changing how some of the tours are run. The team are ahead of budget.	30	25



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<p>1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>As part of the multiyear lighting upgrade, KPAC is finalising the equipment list and specifications to go into the Request for Quote for the supply of new lighting fixtures.</p> <p>KPAC is continue with selling venue hire tickets after trailing it as an opt-in in 2022/23. This will be -standard practice for all venue hires moving forward.</p>	<p>25</p>	<p>25</p>
<p>1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>KPAC is working to finalise the Jan - Jun 2024 Programme which will include a mixture of both venue hire shows and the City's own programming. The program is a mix of different genres appealing to different target audiences throughout the year.</p>	<p>25</p>	<p>25</p>
<p>1.3.2.6 Implement actions from Zig Zag Gallery Review.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>Currently finalising the 2024 Gallery Programme following a call out for exhibition proposals earlier this year including the 2024 Flag Ship Exhibition.</p>	<p>25</p>	<p>25</p>
<p>1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>In the first quarter the Zig Zag Gallery saw two Exhibition opening Events including the Kalamunda City of Kalamunda Young Artists Art Awards and Exhibition Opening event. The Event was well attended and included music, catering and awards presentation.</p>	<p>25</p>	<p>25</p>



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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.

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.	01/07/2023	30/06/2027	Manager Community Development	On track	The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through the Community Funding Program. Currently Round one is open and has been promoted, with applications closing 31 October	25	25
1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2023	30/06/2027	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. During the quarter Officers have liaised with several State Sporting Associations (SSA) and associated clubs to promote a combined approach to local sustainability and development. Currently Round one of the City's Community Funding Program is open and being promoted, with applications closing 31 October.	25	25



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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	Majority of data has been compiled ready to be uploaded. This will be forwarded through in November.	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	July/August planting associated with 23/24 program is complete. Next planting phase will commence on ground in May through to June to take advantage of Winter rain and cooler temperatures to enhance prospects of success.	25	25
2.1.2.3 Develop new verge planting (including under powerlines) and streetscape guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	Urban Forest Strategy recently adopted. The operationally focused Street Tree Master Plan is scheduled to be delivered this financial year, that will include a longer term and detailed street tree planting program that encompasses verges. Low growing plants and shrubs are included in existing corporate documents.	25	25
2.1.2.4 Review Plants for Residents Program to target more vulnerable areas.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	Species selection and event planning commenced. May 2024 is the likely timeframe for the event.	25	25



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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.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Completed	Adopted by Council at the September Ordinary Council Meeting.	100	25
2.1.3.4 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.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	Implementation plans of recently adopted strategies (LBS and UFS) are currently under development. Resourcing of operational actions to then be confirmed to progress strategy actions.	25	25



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 Implement the tree retention policy.	01/07/2023	30/06/2027	Manager Approval Services	On track	Tree retention policy is being implemented on a daily basis.	25	25
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 Local Planning Policy 34 (LPP34) - Wetlands and Waterways was adopted as draft in December 2021. Policy remained draft pending Western Australian Planning Commission's review of State Planning Policies for planning for water and water resources. Work is underway to present draft LPP 34 for final adoption in December 2023.	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	On track	Implemented through LPP 16 - DRP, LPP 32 - POS, LPP 33 - Tree Retention, LPP 34 - Wetlands and Waterways	25	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	On track	2 x Staffed Set Ups have been held at the Forrestfield Hawaii Shopping Centre. Continued promoting the FOGO is coming message. Tips for Bin Day Messaging & video's Presented at Ops Centre Staff meeting & Toolbox Meetings, followed by Admin centre. Social Media in respect to Skip Bins Placement & use.	25	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	As part of the City's Switch Your Thinking membership the following events have been held over the past 3 months: Plastic Free July, Modern Cloth Nappy Workshop, Several Waste Workshops, Planning for the Designing and living in an energy efficient home. A Climate Change Knowledge Hub has also been developed on the City's website.	25	25



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2.2 To improve environmental sustainability through effective natural resource management

2.2.1 Manage the forecast impacts of a changed climate upon the environment.

2.2.1.1 Implement Climate Change Action Plan.	01/07/2023	30/06/2027	Director Asset Services	On track	Review of current reserve and parkland water usage underway to inform baseline assessment of Reserves and Parks water strategy. MAR1 review ongoing to inform MAR2 investigation.	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	Coordinator Asset 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	On track	Business Case developed for the ARENA Grant funding for 2 Vehicles at the OPS Centre. & monies allocated in 2023/24 Budget. Currently awaiting Grant Outcome. Preparing the 2023/24 Plant Replacement Program & rolling 10 year Program.. discussed Electric Vehicle Rubbish Trucks with Cleanaway, Perth trial by others, not yet suitable Hills i.e. Kalamunda.	25	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	No buildings are currently identified for funding at this point in time.	0	25



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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	Allowance for external support adopted as part of 23/24 budget. 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	Allowance for external support adopted as part of 23/24 budget. 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	Coordinator Asset Delivery	Not started	Project on hold in the 2023/24 financial year due to no funding allocation.	0	25



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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	Not started	Audits have not yet commenced. data collection due to commence next quarter.	0	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. Data used to assess system efficiency	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	Coordinator Asset Delivery	Not started	Project current under review due to cost escalation associated with the construction of the pipeline from the MAR to Ray Owen Reserve.	0	25
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Completed	Included in both P&E and Planning Verge, Streetscape guidelines.	100	25



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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	On track	Completed the Annual DWER Waste Census prior to deadline 30th September 2023. This outlined each of the 29 Waste categories separated and recovered at WTS. Increase in Recovery rate for General Skip Bins. Second Chance Reuse Shop Tonnages recovered increased significantly. Battery Storage Improved with purpose built containers provided. Looking at reinstating a Wood Collection Bin for suitable non treated wood.	25	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	New Contract in place with Cleanaway to transport waste awaiting WTE advice to send waste. EMRC Transfer Station ready & opened. Awaiting further information from the EMRC in respect to transfer station aggregation or direct to WTE. East Rockingham WTE plant opening running behind, now advising March/April 24 first loads to be sent for commissioning.	30	25



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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	On track	Considerable Planning undertaken ready to Roll Out FOGO. Roll out date to be Confirmed in October. Aiming September/October 2024. Met with Cleanaway to set up Working group. Met with Bin Manufacturer to understand Timing Issues. Promoting FOGO is coming from Communications Plan 2 Set Up Booths held at Forrestfield Hawaii Shopping Centre to liaise with Public & answer questions. Better Bins Plus Variation submitted & Approved for slight increase in Funding per Household.	25	25
2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	On track	Meeting held to discuss Illegal dumping as part of the Waste Census Return. Data captured for Waste census shows a marked increase in illegal dumping. Social media in respect to illegal dumping. Liaison with DWER	25	25



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	The City continues to undertake complex sampling, maintenance, and remedial works on contaminated sites to fulfill its obligations under the Contaminated sites Act to understand soil, landfill gas and groundwater contamination. Over 50 site safety audits have been carried out. Works continuing through approved Asbestos Removal Management Plans; emu picks have occurred at Ledger Rd and Alan Anderson reserves as per the requirements of the Management Plans.	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	complex sampling and maintenance continues to understand soil, landfill and groundwater contamination.	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	Slightly Lagging - Monitor	The Draft Local Planning Strategy has undergone an internal review and preliminary review from the Department of Planning Lands and Heritage. Revised delivery of this project has been necessary to manage the allocation of resources on Strategic projects. Briefings planned to occur with Councillors in first half of 2024 with a view of finalising Local Planning Strategy Report and maps in 2024.	20	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 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 3.1.1.1 for update on the new Local Planning Strategy.	25	25
3.1.1.4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Approval Services	Slightly Lagging - Monitor	The Local Planning Scheme No 3 has undergone an internal review. Revised delivery of this project has been necessary to manage the allocation of resources on planning projects. Briefings planned to occur with Councillors in first half of 2024 with a view of finalising Local Planning Strategy Report and maps in 2024. This may impact delivery of the Local Planning Scheme No 4.	20	25



Corporate Business Plan Progress Report

3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.	01/07/2023	30/06/2027	Manager Approval Services	On track	In accordance with Annual Review	25	25
3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.	01/07/2023	30/06/2027	Manager Approval Services	On track	Survey results continue to be collected, and will be reported on for the half of the year in the October to December period.	25	25
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	Slightly Lagging - Monitor	Statistics for Approval Services will be included in the Annual Report.	20	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	On track	2023 Omnibus currently advertising, due for adoption December	25	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	On track	High risk development applications and associated conditions of approval identified through DCU and planning process for compliance monitoring established., notably provision of public art. Audit continuing in Forrestfield High Wycombe Industrial Area. Some sites of interest are subject to ongoing investigation. 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.	25	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: Modifications for the Amended Local Structure Plan approved by the Western Australian Planning Commission on 25 August 2023.</p> <p>Transit Oriented Development (TOD) Precinct Activity Centre Structure Plan (ACSP): The City is providing ongoing contributions to the preparation of Design Guidelines for the TOD Precinct in liaison with Development WA. The ACSP is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur following the finalisation of design guidelines for the precinct. Monthly project coordination meetings occurring with DevelopmentWA and the Department of Planning, Lands and Heritage.</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. For the July - September quarter the City provided technical support to the Department of Planning, Lands and Heritage on its assessment of Amendment 113.</p>	<p>25</p>	<p>25</p>
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Corporate Business Plan Progress Report

3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.	01/07/2023	30/06/2026	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 has undertaken further geotechnical investigations and provided this to the Department of Planning, Lands and Heritage. Currently awaiting further consideration by the State Government on the Metropolitan Region Scheme Amendment.	25	25
3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Investigations progressing for sites in Kalamunda, Forrestfield and High Wycombe. Tasks scheduled and resourced for the first quarter of the 2023/2024 financial year completed as envisaged.	25	25



Corporate Business Plan Progress Report

<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 Industrial Area Stage 1 Development Contribution Area: - Amendment 110 (proposed extension of operational life of the Development Contribution Plan) was approved by the Minister for Planning in June 2023. - Annual review of Development Contribution Plan Report commenced in September 2023 for the purposes of public advertising.</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 and recommenced in September 2023 for public advertising.</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>25</p>	<p>25</p>
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Corporate Business Plan Progress Report

3.1.1.14 Finalise the City's Strategic Community Facilities Plan (the "Big Picture") to guide development of future community facilities.	01/07/2023	30/06/2024	Strategic Projects Director	On track	The Project is still under community consultation as planned. The plan is scheduled for discussion at Council Retreat 2024	25	25
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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.	01/07/2023	30/06/2027	Coordinator Asset Delivery	Not started	Works currently on hold due to resourcing constraints.	0	25
3.2.1.3 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Asset Maintenance	Ahead of Plan	For Facilities Maintenance, statutory preventative maintenance schedule have been completed and works are underway. The infrastructure maintenance team have maintenance programs such as gully educting and priority drainage areas. Other proactive works are based on teams' passive inspections and knowledge.	50	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	Each reserve, including trees on road reserves, has a maintenance schedule that details the maintenance activities, frequency, estimated time and team that performs the task. This schedule is refined annually or amended in response to changing service requirements and budget.	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	On track	Public Open Space Working Group continuing to develop data to inform future asset management plan.	25	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	On track	Scoping and briefing documentation due for completion at end November 2023 and is on track. Consultation to commence later in FY	25	25
3.2.2.4	Construct the Stirk Park Master Plan – Playgrounds.	01/07/2023	30/06/2025	Director Asset Services	Ahead of Plan	Work commenced on site - project to construction program	80	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 have commenced on site.	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	Coordinator Asset Delivery	Not started	Kalamunda Moving currently on hold	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	Coordinator Asset Delivery	Not started	No funding allocated to progress projects in 2023/24 budget.	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.

3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	On track	Continue to deliver initiatives from the ED Strategy - work closely with stakeholders to ensure robust relationships. Working to reinvigorate the buy local programme, Chamber of Commerce to become an active member. Economic Development Advisory Committee continue to meet and suggest new avenues for the City to explore. The ED Strategy review to commence together with Tourism Strategy review to allow for a more concise action based strategy covering both areas.	25	25
3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	On track	City continues to work with the Chamber of Commerce, Business Station and the Small Business Development Corporation to ensure robust workshops, training and networking events.	25	25
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	On track	Initial development of Shopfront Revitalisation Scheme - allowing for partnership between property owners and the City to improve the aesthetics of the main streets in the Kalamunda townsite.	25	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	Brief written for ED Strategy Review, however, now to include Tourism Strategy Review to allow for a more action based and achievable combination of the two strategies, which will allow for the City to plan for actions in the budget. Manager to complete achievement indicators from both strategies.	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	Ahead of Plan	Continue to work collaboratively with Link WA to maximise investment opportunities for the specific region. Recent meetings have confirmed a concerted push through all LGA planning to seek more flexibility in local planning scheme - with planning harmonisation. Still working through parking requirements. Two of LGA's have held job expo's with work ready applicants sourcing jobs from the transport industry.	30	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	Investment prospectus has been promoted to business, currently working on industry specific sheets for inclusion with prospective applicant interest. Redesign of pages for website underway.	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 all key stakeholders to identify opportunities within the Economic Development arena, Strong relationships with Kalamunda Chamber of Commerce, Kalamunda Tourism Alliance, Link WA, Hawaiians Forresterfield. Working with SBDC and maintained Small Business Friendly Local Government status which has now been suspended following a review by SBDC for a more meaningful metric for business. Regular check ins with Business Station.	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	Completed	Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023.	100	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 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.	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 by the Strategic Planning staff. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions.	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.

<p>3.4.1.1 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>Experience Perth Hills Brand continues to grow momentum. Working with growers to potentially utilise the brand for local produce, making connections with State Govt representative. Visitor Centre has seen good growth in sales across merchandise, noting that there is a strong local focus with many consignment suppliers. Working with Kalamunda Tourism Advisory Committee to create a Perth Hills Billy Cart event as an iconic event for the City, potentially partnering with some type of celebration at Stirk Park. Continue to identify areas for improved signage where appropriate.</p>	<p>25</p>	<p>25</p>
<p>3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Ahead of Plan</p>	<p>Alliance continues to grow in support across social platforms. Website traffic has increased and is linked closely to the event calendar, predominantly run through the Perth Hills Visitor Centre. The Alliance continues to work closely with Destination Perth, TCWA and Tourism Western Australia. City of Kalamunda to host a local produce seminar to look at cementing Experience Perth Hills as a local produce brand. Discussions around whether there could potentially be an area of the website for this offering which would fit well with pick your own and blossom.</p>	<p>30</p>	<p>25</p>



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	Continued engagement with tourism businesses to try and diversify product. Individually meetings with businesses has identified some possibilities for secondary business on existing sites where bushfire and water catchment are not prohibitive.	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 published 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	Director Corporate Services	On track	Compliant with the Integrated Planning and Reporting Framework with the reviews of the plans scheduled in to 23/24	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	On track	Delegations from Council to the CEO endorsed by Council in 27 June 2023. In addition CEO Delegations to staff endorsed by Executive in August	25	25
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	On track	The Compliance Audit Return was submitted and endorsed by Council.	25	25
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	On track	The City completed and submitted Annual Returns.	25	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	The City has undertaken a rolling program of review and update of the Governance Framework.	25	25



Corporate Business Plan Progress Report

4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Audit and Risk Committee was convened on the 29th August considering the Internal Audit Report, Local Government Regulation 17 Review and the External Audit Interim Findings for the year ended 30 June 2023.	25	25
4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Annual Internal Audit Plan is currently being reviewed.	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 September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. The City will be advertising for advisory group positions.	100	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.	01/07/2023	30/06/2027	Manager Financial Services	On track	LTFP for 2023-2038 was presented to the Council on 26 June 2023	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 Ratio Action Plan was adopted as part of the formal Budget Adoption process. The Action Plan will be reviewed as part of the City's Budget Review process.	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	The Risk Management Plans and Risk Register will be reviewed for Council endorsement in the second quarter of 2023.	25	25
4.1.2.4	Explore the opportunity to develop budget management software as part of ERP Core Financials.	01/07/2023	30/06/2024	Manager Financial Services	On track	The Budgeting capabilities have been included as requirements in the Tender Request for the new ERP.	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	On track	An implementation plan has been drafted for the ERP. Once a supplier has been selected, a full timetable can be developed.	25	25
4.1.2.6	Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	On track	The original budget preparation process will commence late January 2024	25	25
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	On track	Annual Financial report preparation process for 23/24 for will commence in June 2024	25	25



Corporate Business Plan Progress Report

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	Ahead of Plan	Cyber vulnerabilities are monitored through subscriptions and advisory services from ACSC, DGOV, CHIPs. CHIPs and the OAG have performed external network vulnerability scans on our public facing endpoints which help us understand our posture. Additional penetration tests will be purchased via the RFQ process later in the year.	50	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 is ahead of target this FY2022/23. The ERP tender to be released at the end of October. The ICT Governance Framework was endorsed and approved by the KLT 23/10/2023. The ICT org structure has undergone a workshop review to ensure alignment to the strategy and a request to update it with the recommendations from the workshops due in November 2023.	50	25
4.1.2.10 Test Disaster Recovery and Business Continuity annually.	01/07/2023	30/06/2027	Manager ICT Services	Completed	A recovery exercise was undertaken 01/08/2023 and a report presented to the KLT to acknowledge the exercise and the positive expected results. Business Continuity is delivered by ICT Services as part of the recovery failover of services from the Data Centre to the Disaster Recovery environment.	100	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 from April 2023. A Disaster Recovery exercise in August 2023 has proven to be positive and successful.	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	Process mapping continues to be an on-going activity with continuous improvements being identified.	90	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	Ahead of Plan	The tender for the ERP will be released under the tender procurement process at the end of October. A thorough review of business processes and requirements have been undertaken. Discussions with other LGA's have also taken place to ensure that the tender is fit for purpose and the final review of the document, checking the terms and conditions that the City wishes to operate is being performed by an external legal services firm.	85	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	Director Corporate Services	Ahead of Plan	GROW sessions continue to be a great source of cultural training Outdoor workforce agreement completed and ratified with wage increases Indoor workforce agreement has begun	50	25
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	Ahead of Plan	Planning for 23/24 WFP is underway in line with mid term budget review	50	25
4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.	01/07/2023	30/06/2027	Manager People Services	Completed	GROW sessions completed for 22/23 and report provided to Executive. Planning for next year has begun	100	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 WHS Documentation has been reviewed, updated and rebranded. Next steps is to roll out the documentation to staff and provide training.	60	25

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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	On track	The project is currently on track and anticipated to go live February 2024.	25	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	Community engagement report for 2022 completed. Ongoing review of each project as projects are closed. Annual review to next be undertaken first quarter of 2024. The 2024-2026 Community Engagement Strategy is on track with a draft scheduled for completion in early 2024.	25	25
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	Communications plans are developed for all major projects and as a part of community engagement. Between 1 June 2023 to 30 September 2023, the City issued approximately 40 media releases and announcements, underscoring the need for structured communication strategies to enhance community involvement and awareness.	25	25
4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	On track	Customer Service report for 2022 complete. Ongoing reviews conducted to assist with continuous improvement. The 2023 Customer Service annual review to next be undertaken first quarter of 2024.	25	25



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	Director Corporate Services	Ahead of Plan	The Advocacy Plan 2023 is currently being developed in conjunction with the Big Picture projects. The Plan was ratified by Council In March 2023.	33	25
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2023	30/06/2027	Director Corporate Services	Ahead of Plan	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.	33	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	Director Corporate Services	Ahead of Plan	Regular meetings held with local members of Parliament. Recent contact with Two Senators also to discuss Advocacy projects in the City of Kalamunda.	33	25