



**KALAMUNDA ACHIEVING:  
CORPORATE BUSINESS PLAN 2023 - 2027**

**OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT**





### **Acknowledgement of Country**

We respectfully acknowledge the Traditional Owners, the Whadjuk Noongar People as the custodians of this land. We also pay respect to all the Aboriginal community Elders, past, present, and future who have and continue to reside in the area and have been an integral part of the history of this region.



## *Message from the CEO*

The Kalamunda Achieving – Corporate Business Plan 2023-2027 (**KALAMUNDA ACHIEVING**) is the City of Kalamunda's four-year service and project delivery program. It is aligned to the strategic direction and the priorities outlined in Kalamunda Advancing 2031: Strategic Community Plan (**KALAMUNDA ADVANCING**) adopted by Council in May 2021.

The purpose of the KALAMUNDA ACHIEVING is to outline how the City will operationalise the high level objectives and strategies set out in KALAMUNDA ADVANCING by projecting the delivery approach over a four-year time frame, which is reviewed each year to reflect emerging priorities or changes in direction required. KALAMUNDA ACHIEVING is adopted by Council with the Annual Budget.

In 2021 a revised KALAMUNDA ADVANCING followed by a revised KALAMUNDA ACHIEVING was adopted.

The City of Kalamunda's KALAMUNDA ADVANCING is the highest-level plan the City will prepare.

Its purpose is to document the community's key priorities, expectations, and aspirations for the City over a 10-year period and to plan strategies for achieving them. In doing this, the planning process will consider the issues and pressures affecting the community and the level of resources realistically available to achieve its aims and aspirations.

KALAMUNDA ADVANCING in conjunction with KALAMUNDA ACHIEVING provide structure and direction for the City's daily business activities, specific purpose plans, resourcing, and other informing strategies, including annual budgets, workforce plans, asset management plans and service plans. Together these plans will enable the City to ensure assets and services meet the needs of the community now and into the future, along with enabling progress reporting and monitoring.

Councils in Western Australia are required under the Local Government Act to undertake a range of planning and reporting processes aimed at understanding and then delivering the community's vision for the future of their local area



# Growing a Values Driven Culture



## Core Values

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

**Service**

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

**Professionalism**

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

**Quality**

## Aspirational Values

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

**Courage**

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

**Diversity**

We believe in a workplace where you're safe to try new things - where we can push the boundaries of the norm and learn from things that don't always go according to plan. We strive for a just and blameless culture that respects people as individuals and paves the way to genuine learning and improvement.

**Innovation**

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

The City of Kalamunda's Corporate Business Plan enables the City to achieve its Vision, and the Values will guide its people to action through the implementation of **KALAMUNDA ACHIEVING**.

The City's people are central to the Plan and organisational commitment will be achieved through:

- ❖ **OWNERSHIP** - people know their role and take responsibility for the services and projects they are allocated.
- ❖ **EMPOWERMENT** – being supported and encouraged to find solutions and make decisions within a risk management framework.
- ❖ **ACTION** - being adequately resourced and skilled to know how and what to deliver.
- ❖ **ACHIEVEMENT** – being recognised, rewarded, and feeling satisfied with individual and team effort.

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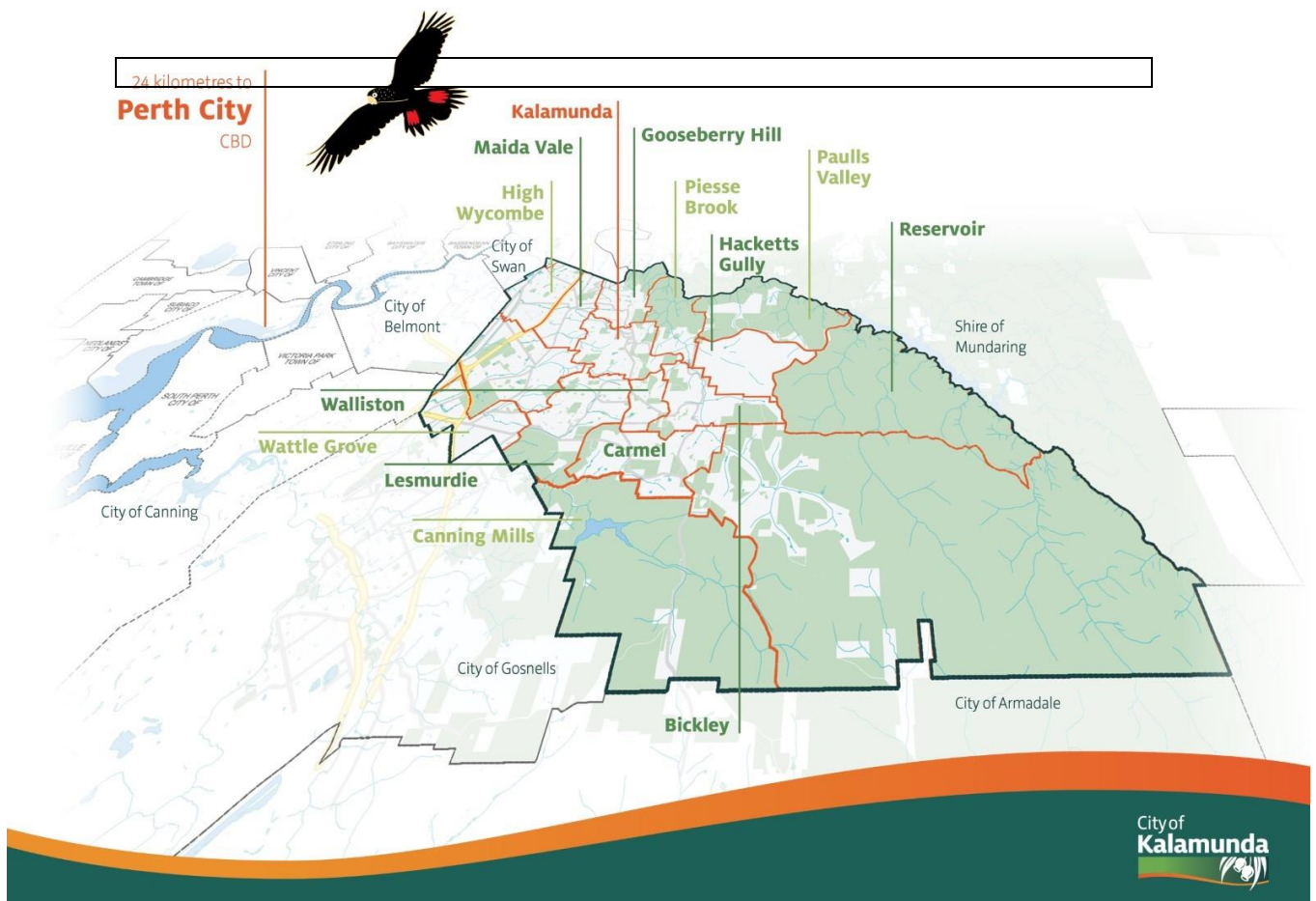
### About the City of Kalamunda

The City of Kalamunda covers an area of 324 square km. Most of the area is rural, state forest, or National Park. Around 60,000 people live within our boundaries, with over 75% of them living in the urban suburbs. The City of Kalamunda is approximately 24 kilometres (under 30-minute drive) from Perth’s CBD, located in the foothills of Perth’s eastern suburbs and part of the Darling Ranges. The area features natural bushland, amazing views, and beautiful countryside. With a long history, proud artistic identity, fresh produce, and an abundance of recreational opportunities such as bush walks and mountain bike trails, the City of Kalamunda offers a unique lifestyle for its residents.

Geographically, the City is made up of three distinct areas:

- The Foothills/Plains: Forrestfield, High Wycombe, Maida Vale and Wattle Grove
- The Escarpment: Lesmurdie, Kalamunda and Gooseberry Hill
- The Eastern Rural Districts: Walliston, Bickley, Carmel, Pickering Brook, Piesse Brook, Paulls Valley, Hacketts Gully and Canning Mills

The name Kalamunda comes from local Aboriginal words **Cala** (home or fire) and **Munnda** (forest – also associated with Munday – the fire of Munday). The City of Kalamunda is bounded by the City of Swan to the north, the Shire of Mundaring to the east, the Cities of Armadale and Gosnells to the south, and the Cities of Canning and Belmont to the west.





## What is the Corporate Business Plan?

The Corporate Business Plan - Kalamunda Achieving is the City's 4 year rolling service and project delivery program.

The purpose of **KALAMUNDA ACHIEVING** is to outline the major projects, including capital works and operational recurrent services into an action plan. Many of which are derived from informing strategies and plans such as asset plans, environmental plans, social plans, workforce and economic plans.

**KALAMUNDA ACHIEVING** supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and the budget process. The annual program of works is monitored, and progress is reported on a quarterly basis to Council and the Community through the *Quarterly Progress Report and Monthly Financial Report*. The annual review process enables the City to frequently assess its progress, as well as provide flexibility to respond to the emergent issues or worthy opportunities, that continue to be a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what defines exceptional leadership for the community.

Local government and the community are both complex adaptive self-organising systems. The ability to recognise how these types of systems need to be supported, to co-exist for mutual benefit, and how to create solutions and value for the community from within a legislative compliance framework, will be a defining characteristic of the City of Kalamunda.





### *How did the Corporate Business Plan come to be?*

In 2011, the Department of Local Government introduced its *Integrated Planning and Reporting Framework* to standardise and guide strategic and corporate business planning across the Western Australian local government sector.

All local governments are now required, by legislation, to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the *Local Government Act 1995*, which is to effectively “plan for the future”.

Under the *Local Government (Administration) Regulations 1996*, a Corporate Business Plan is required to:

- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

Council is required under the Regulations to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine, by absolute majority, whether to adopt the plan or the modifications.

The City has developed its Integrated Planning Framework in line with State legislation, which is structured to ensure operational activities are being driven by the strategic priorities of the organisation and are linked to the City's financial and workforce resourcing plans.

The Corporate Business Plan is a key component of this planning framework and is derived through analysis of the Strategic Plan and the City's associated informing strategies.



### *How is the Corporate Plan to be used?*

The KALAMUNDA ACHIEVING Corporate Business Plan will:

- ❖ Provide detail on how strategic priorities outlined in the Kalamunda Advancing are being addressed over the short to medium term.
- ❖ Direct the performance and activities of staff and management toward achievement of the strategic priorities of the City.
- ❖ Set clear corporate targets against which the City’s overall performance can be measured.
- ❖ Allocate funding against key strategic priorities.
- ❖ Provide a link to the Long-Term Financial Plan, the Workforce Plan and the Asset Management Plans.
- ❖ Form a key component of the Integrated Planning Framework.

### *Integrated Planning Framework*



## *Key Plans Described*

### **Kalamunda Advancing: Strategic Community Plan**

**Kalamunda Advancing** is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a ten-year duration and is subject to minor reviews every two years and major reviews every four years. The Plan is structured around six Strategic Priorities, which each contain an overall Outcome, a set of Objectives and Strategies and related key performance indicators to measure the effectiveness of the Plan over time.

### **Kalamunda Achieving: Corporate Business Plan**

This Plan is responsible for translating the strategic direction of the City into detailed actions which will be achieved through projects or service delivery programs. **Kalamunda Achieving** also draws together actions contained within all the other City's informing strategies and plans. The purpose of the Corporate Business Plan is to provide a medium-term overview of operational actions and priorities, as a starting point for informing the annual planning and budgeting process.

### **Annual Business Plans and Programs**

The **Annual Business Plans and Programs** provide the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan. These plans are operational plans used by the many diverse business units within the City. They guide the operations of the City on a day-to-day business ensuring work is planned and programmed for maximum efficiency.

### **Annual Budget**

The annual budgeting process is a statutory requirement provided for within the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The introduction of the City's Integrated Planning Framework drives the annual budget process, as the strategic and business planning activities of the City are reflected in the adoption of the **Annual Budget**.

### **Annual Report**

The City's Kalamunda Achieving: Corporate Business Plan is monitored through the provision of Quarterly Progress Reports to Council and the full Plan is reported annually within the City's **Annual Report** at the end of each financial year. The Key Performance Indicators outlined in the Strategic Community Plan are also measured and reported annually in the **Annual Reports**.



### Long Term Financial Plan - Financial Management

In order to sustainably manage the City's operations, the 15 year Long Term Financial Plan is reviewed and adjusted annually to project the long-term affordability of projects, services and activities planned for delivery by the City. The financial model is based on a robust and reliable set of assumption to asses;

- Necessary funding requirements to afford capital replacement programs and new capital project; and
- The City's capacity to maintain overall financial sustainability into the long term.

The City undertook a comprehensive review of the Long Term Financial Plan in parallel to the development of the annual budget. In parallel with the 2023/24 annual budget, the City undertook a desktop review of the LTFP.

### Asset Management

The City's Asset Management Plans enable the City to understand the level of funding and resourcing required to maintain the nearly \$400 million infrastructure asset base. The City's plans are developed and reviewed on five-year cycles. These reviews are informed by ongoing asset condition assessments and fair value valuations. Forecast funding needs are integrated with the City's Long Term Financial Plan.

The main asset classes are:

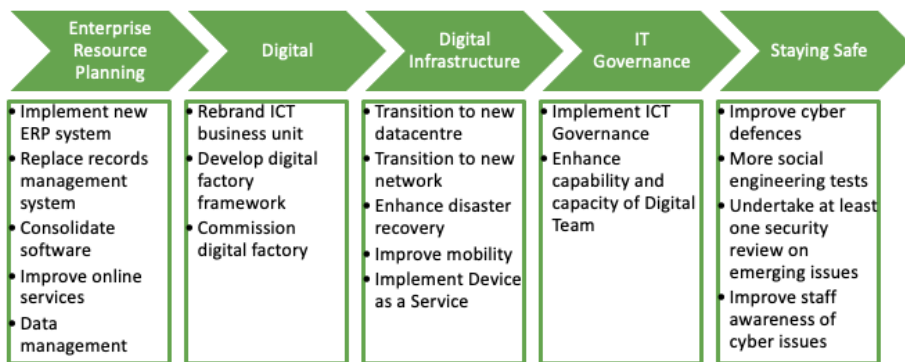
Asset Class	Quantity	Replacement Value as at last valuation (millions)
Buildings	262 buildings	\$ 129
Parks and Open Space	271 parks and reserves	\$ 31
Drainage	220 km	\$ 160
Roads	617 km	\$ 216
Pathways	371 km	\$ 45
Fleet	182 items of light fleet, light plant and heavy plant	\$ 9

### Digital Strategy

The City of Kalamunda adopted a new Digital Strategy in March 2023 which will mature the City’s digital and cybersecurity posture. A key element of the Strategy is to replace the current enterprise resource planning system which will drive improvements in customer engagement and deliver efficiencies.

The Digital Strategy is focused around the following five strategic objectives:

## Digital Kalamunda Strategic Objectives 2022 - 2027



This strategy utilises the integrated planning framework through the use of the City’s Strategic Community Plan and Corporate Business Plan to inform its strategic objectives and priorities. Achieving the strategic objectives of the Digital Strategy will directly contribute to the achievement of strategic objectives with the Strategic Community Plan and Corporate Business Plan and will enable Information Technology to support the City’s Strategic Community Plan, Corporate Business Plan and their priorities.

### Workforce Plan

The Workforce Plan is an operational plan that enables the City to assess and predict the levels of human resourcing required over the long term to deliver the projects, programs and services required by the Community. Effective delivery requires a workforce which is skilled, trained, adaptive, responsive, and resourced. The ever-changing environment and expectations of society require a flexible workforce that can quickly adapt to new circumstances. Retaining and developing staff to create a workforce that is agile, loyal and dedicated is critical in ensuring continuity of services. This requires ongoing review of services areas as well as an organisational structure that ensures workforce capability and capacity are aligned to achieving the City's visions.

The Workforce Plan identifies the strategies the City will develop and implement over a four-year period to ensure the workforce capacity and capability match workloads required to achieve the Corporate Business Plan. Strategies include reviewing the organisational structure, forecasting the size of the workforce, undertaking training needs assessments, developing the culture through the GROW proHugram, identifying resource and skill gaps, reviewing salaries and wages, negotiating enterprise bargaining agreements and productivity levels, reviewing job classification processes and reviewing position descriptions.

The City's workforce is focused on high levels of productivity and through an ongoing annual performance evaluation process staff can identify their training needs and highlight their achievements and seek constructive feedback on their performance. The City utilises a performance evaluation system which enables an online process for gathering performance data and setting key performance indicators.

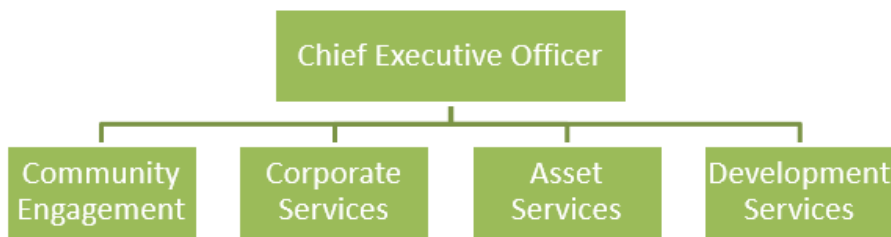
Another key component of workforce planning is to ensure a safe and healthy workplace always exists. To ensure the City has captured the recent changes to the WHS Act, we are reviewing and updating our WHS Management Plan We are seeking to digitalise our reporting procedures by introducing an online reporting system so employees can easily engage in safety matters.



### *Organisational Structure and Service Delivery*

The Chief Executive Officer (CEO) is responsible for all operational aspects of the City. Once Council has set broad direction through the adoption of its Kalamunda Advancing 2031: Strategic Community Plan the CEO is charged with identifying and delivering actions to achieve the strategies. The CEO is the only employee of the Council, the CEO is responsible for employment and deployment of all staff.

The City's organisational structure has four operational areas which are overseen by the Chief Executive Officer and Directors are responsible for deliverables. The four directorates contain several business units responsible and accountable for implementing Kalamunda Achieving: Corporate Business Plan.



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

**Office of the CEO**

**Chief Executive Officer - Rhonda Hardy**

**Functions:** To lead the organisation ensuring compliance with legislative and legal requirements through the management and implementation of decision-making processes. Ensure the City operates in a financially sustainable manner. Manage and mitigate risks and delivery of major transformational projects. Assist the Council in direction setting for the City and maintain highly effective external advocacy and relationship management with key stakeholders.

<b>Office of the CEO</b>	SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy SCP Objective 3.1 To plan for Sustainable Growth. SCP Objective 3.2 To connect to key centres of activity, employment and quality amenities.		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Planning for the future	3.1.1 Plan for diverse and sustainable activity centres, housing, <b>community facilities</b> and industrial development to meet future growth, changing social, economic and environmental needs.  3.2.2 Develop improvement plans for City Assets such as parks, community facilities and playgrounds to meet the changing needs of the community.	Creation of role of Strategic Projects Director to update and finalise Strategic Community Facilities Plan
<b>Discretionary</b>	Implementation of the “Big Picture” – City of Kalamunda Strategic Community Facilities Plan	1.2.3 Provide high quality and accessible recreational and social spaces and facilities	As annual budgets and external funding advocacy comes to bear specific aspects of the Strategic Community Facilities Plan will be implemented

<b>Office of the CEO</b>	<b>SCP Objective 4.1 To provide leadership through transparent governance.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Elected Member liaison Council & Committee meetings Election coordination Governance advice Elected Member training Implementation of the Governance Framework Dispute & litigation management Statutory reporting Misconduct investigations & complaints handling Integrated Planning and Reporting Policy development and review	1.1 Provide good governance.	No changes
<b>Discretionary</b>	Legal risk and oversight Directorate and Service Level reviews		No changes
<b>Office of the CEO</b>	<b>SCP Objective 4.1 To provide leadership through transparent governance.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Recruitment and induction Employee relations Employee health, safety, and well-being Performance evaluation Workforce planning	4.1.2 Build an effective and efficient service-based organisation	No Changes
<b>Discretionary</b>	Learning and development Human resource reporting Succession planning Culture and employee perceptions.		The approach to delivering training costs has been revised with inhouse training programs developed. This has resulted in a



			reduction of the training budget.
Office of the CEO	SCP Objective 4.2 To proactively engage and partner for the benefit of community.		
Office of the CEO	SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy SCP Objective 3.1 To plan for Sustainable Growth. SCP Objective 3.2 To connect to key centres of activity, employment and quality amenities.		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Planning for the future	3.1.1 Plan for diverse and sustainable activity centres, housing, <b>community facilities</b> and industrial development to meet future growth, changing social, economic and environmental needs.  3.2.2 Develop improvement plans for City Assets such as parks, community facilities and playgrounds to meet the changing needs of the community.	Creation of role of Strategic Projects Director to update and finalise Strategic Community Facilities Plan

Service Type	Service Objective	Strategic link	Projected Service Level changes
Discretionary	Implementation of the "Big Picture" – City of Kalamunda Strategic Community Facilities Plan	1.2.3 Provide high quality and accessible recreational and social spaces and facilities	As annual budgets and external funding advocacy comes to bear specific aspects of the Strategic Community Facilities Plan will be implemented

**Community Engagement**

**Community Engagement Director Nicole O’Neill**

**Function: To lead the community development and recreation services functions.** To lead the economic development and cultural services functions. To lead the land administration function. To lead the community health and safety activities.

<b>Community Engagement</b>	<b>SCP Objective 4.2 To proactively engage and partner for the benefit of community.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Community Engagement	4.2.1 Actively engage with the community in innovative ways.	No changes required.
<b>Discretionary</b>	Undertake advocacy activities and develop partnerships to support growth and reputation. Customer service Community satisfaction monitoring Media, communications, and public relations Marketing and graphic design Brand management Civic events and Functions Website and social media	4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.	No changes required..



<b>Community Engagement</b>	<b>SCP Objective 1.1 To be a community that advocates, facilitates, and provides quality lifestyles choices.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level</b>
<b>Statutory</b>	Access and Inclusion		No change
<b>Discretionary</b>	Community Development services Seniors Social inclusion & diversity, Youth and Family programs	1.1.1 Ensure the entire community has access to information, facilities, and services. 1.1.2 Empower, support, and engage all of the community. 1.1.3 Facilitate opportunities to pursue learning.	No change
<b>Community Engagement</b>	<b>SCP Objective 1.3 To support the active participation of local communities. SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level</b>
<b>Statutory</b>	Community participation and engagement	1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.	No change
<b>Discretionary</b>	Develop Connected Communities and support volunteering. Community Events Community facilities bookings & management Customer Service	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda.	No change
<b>Discretionary</b>	Recreation facilities management Community Facilities planning Club development and Reserves Management Parks and playgrounds planning (District and Regional)	1.3.3 Empower community groups and sporting organisations to provide for their communities. 3.2.2 Develop improvement plans for City assets such as parks, community facilities, playgrounds to	No change

		meet the changing needs of the community.	
<b>Community Engagement</b>	<b>SCP Objective 3.3 To develop and enhance the City's economy.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Discretionary</b>	Economic Development and Investment Managing partnerships with industry and local business stakeholders to foster economic development.	3.3.1 Facilitate and support the success and growth of businesses. 3.3.2 Attract and enable new investment opportunities. 3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.	No changes required.
<b>Community Engagement</b>	<b>SCP Objective 3.4 To be recognised as a preferred tourism destination.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Discretionary</b>	Visitors Centre Operations Tourism Development Destination marketing Stakeholder engagement	3.4.1 Facilitate, support, and promote, activities and places to visit. 3.4.2 Advocate and facilitate Agri Tourism opportunities for rural properties to flourish	No change

<b>Community Engagement</b>	SCP Objective 1.1 To be a community that advocates, facilitates, and provides quality lifestyles choices. SCP Objective 1.3 To support the active participation of local communities.		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Libraries	1.1.3 Facilitate opportunities to pursue learning.	No change
<b>Discretionary</b>	Cultural Services and events Art gallery Operations Performing Arts Centre management Arts Strategy	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda.	No change
<b>Community Engagement</b>	SCP Objective 2.4 To ensure contaminated sites are safe.		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level Changes</b>
<b>Statutory</b>	Contaminated sites investigations and management.	2.4.1 Identify, examine, and manage risk associated with contaminated sites.	No change funded through WARR Levy
<b>Discretionary</b>	Contaminated sites planning and remediation.		
<b>Community Engagement</b>	SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy.		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level Changes</b>
<b>Statutory</b>	Environmental health approval and risk assessments Environmental health investigations Public Health Plan preparation and implementation Animal control Bush Fire prevention and management	1.2.1 Facilitate a safe community environment.  1.2.2 Advocate and promote healthy lifestyle choices by encouraging the	Increasing demand for compliance related services will require additional staff in outer years.

	Parking safety and compliance Emergency management Supports the Local Emergency Management Committee	community to become more active citizens.	
<b>Discretionary</b>	Public Access CCTV Supports the Bush Fire Advisory Committee		No change unless external funding is secured.
<b>Community Engagement</b>	<b>SCP Objective 4.1 To provide leadership through transparent governance.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Land Administration Commercial leasing management	4.1.1 Provide good governance. 4.1.2 Build an effective and efficient service-based organisation	No Change
<b>Discretionary</b>	Management of the City's land assets Leasing and Licensing of community facilities	4.1.1 Provide good governance. 4.1.2 Build an effective and efficient service-based organisation	Some changes to resourcing will be required to implement the ERP Project.



**Corporate Services**

**Director – Gary Ticehurst**

**Functions:** To coordinate the provision of corporate services, including financial services, information services, procurement services. To lead the development and implementation of the City’s Long-Term Financial Plan.

<b>Corporate Services</b>	<b>SCP Objective 4.1 To provide leadership through transparent governance.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Audit Committee management and reporting Legislative compliance with the <i>Local Government Act</i> and related provisions Long term financial planning Managing investments Financial and Management accounting and reporting Rate levying Debtors and debt collection Payment of Creditors Procurement and contract management Taxation Insurance Risk Management Coordination Records management Freedom of Information management Payroll processing Technology security Business Continuity and Disaster Recovery	4.1.1 Provide good governance.  4.1.2 Build an effective and efficient service-based organisation	No Change

Service Type	Service Objective	Strategic link	Projected Service Level changes
<p><b>Discretionary</b></p>	<p>Financial analysis                      Internal Audit programming                      Information, Communications and Technology management                      Implement Enterprise Resource Planning (ERP) Software                      Network services delivery                      Telecommunications management                      Software licensing                      Corporate Systems support                      Business process improvement                      Geospatial Information System                      Organisational Planning and Reporting</p>	<p>4.1.1 Provide good governance.                       4.1.2 Build an effective and efficient service-based organisation</p>	<p>Some changes to resourcing will be required to implement the ERP Project.</p>

**Asset Services**

**Director – Sinead McGuire**

**Function:** To plan, design, construct and maintain the strategic asset management of physical assets of the City and to plan and maintain the protection of the natural areas under City responsibility. To plan for and enable the waste management services to the City. To develop and implement environmental and sustainability plans for the City.

<b>Asset Services</b>	<b>SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy. SCP Objective 2.1 To protect and enhance the environmental values of the City.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Parks Asset management	1.2.3 Provide high quality and accessible recreational and social spaces and facilities	No change
<b>Discretionary</b>	Parks and natural areas management Local Biodiversity Strategy Local Environment Strategy Oversee Urban Forest Strategy Climate Change Action Plan Environmental education programs Manages feral plant, pests, and wild animal control Street Tree and Plants for Residents Commemorative Tree Planting Programs Support for Kalamunda Environmental and Sustainability Advisory Committee	2.1.1 Implementation of the Local Environment Strategy. 2.1.2 Implementation of the Urban Forest Strategy. 2.1.3 Implementation of the Local Biodiversity Strategy 2.1.5 Community engagement and education in environmental management.	As new strategies and annual budgets are developed, consideration will include whether existing service levels of certain discretionary activities are modified

<b>Asset Services</b>	<b>SCP Objective 1.2 To provide safe and healthy environments for the community to enjoy.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Implementation of bushfire mitigation actions from Bushfire Risk Management Plan for public owned land.	1.2.1 Facilitate a safe community environment	Depending on successful grant applications the City can undertake more enhanced bushfire risk mitigation activities
<b>Asset Services</b>	<b>SCP Objective 2.2 To improve environmental sustainability through effective natural resource management.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Discretionary</b>	Solar farm investigations Renewable Energy Program Water Plan Managed Aquifer Recharge Climate Change Action Plan	2.2.1 Manage the forecast impacts of a changed climate upon the environment. 2.2.2 Work towards a Carbon Neutral Footprint of City-operated areas 2.2.3 Produce cost effective solutions to reduce the reliance and volume of potable and ground water used by the City.	Consideration will need to be given in the latter years regarding increased investment towards a low / zero carbon footprint for the City.

<b>Asset Services</b>	<b>SCP Objective 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Waste management and weekly refuse collection services, waste streams in accordance with State Waste Avoidance and Resource Recovery Act	2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy	Implementation of 3 bin Kerbside residential waste recovery including Food Organic and Garden Organics (FOGO) process
<b>Discretionary</b>	Value added services – Transfer Station, Litter Control	2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy	Consideration to be given to changed service levels reflective of costs and community benefits
<b>Asset Services</b>	<b>SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.</b>		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level changes</b>
<b>Statutory</b>	Strategic asset management Infrastructure asset management covering roads, paths, drains, kerbs, car parks, fences, bridges and lighting Property management Building maintenance Asset renewal programs Street Lighting Upgrades	3.2.1 Ensure existing assets are maintained to meet community expectations. 3.2.2 Develop improvement plans for City assets not included in Strategic Community Facilities Plan such as parks, community facilities, and playgrounds to meet the changing needs of the community.	Current views are to increase annual asset renewal spend where possible to improve the City's Asset Sustainability Ratio (ASR). Revised Asset Management Plans are due within the life of this CBP which will



			<p>need to recognise ASR targets</p> <p>As the overall Infrastructure base grows, consideration will need to be given to improved capacity within Asset Planning be it with enhanced software systems, engineering, and technical officers or both</p> <p>Ongoing review of suitability for City or Western Power to own and operate street lighting.</p>
<p><b>Discretionary</b></p>	<p>Major project management                  Capital works programming                  New capital works program delivery                  Technical and consultancy advice                  Cleaning services                  Fleet management                  Strategic planning for stormwater drainage (Kalamunda Flowing Strategy)</p>	<p>3.2.1 Ensure existing assets are maintained to meet community expectations.</p>	<p>Resource allocation to these tasks will be reflective of annual budgets</p>

Asset Services	SCP Objective 3.2 To connect community to key centres of activity, employment, and quality amenities.		
Service Type	Service Objective	Strategic link	Projected Service Level changes
Statutory	Manage local roads Regulatory road design	3.2.1 Ensure existing assets are maintained to meet community expectations.	Review of roads asset management plan to occur in this period.
Discretionary	Strategic planning for transport and traffic (Kalamunda Moving Strategy) Manage traffic and road safety Acquire funding for infrastructure projects. Cycling infrastructure planning Pathways and trails delivery and maintenance Street lighting upgrades	3.2.1 Ensure existing assets are maintained to meet community expectations. 3.2.2 Develop improvement plans for City assets not included in the Strategic Community Facilities Plan such as parks, community facilities, and playgrounds to meet the changing needs of the community.	No changes forecasted unless external funding is secured.

**Development Services**

**Director – Nathan Ritchie**

**Function:** To coordinate urban planning controls and approvals that meet statutory requirements and ensure high quality-built environment outcomes within the City of Kalamunda. To manage compliance and regulatory services.

Development Services	SCP Objective 2.1 To protect and enhance the environmental values of the City. SCP Objective 2.2 To improve environmental sustainability through effective natural resource management		
Service Type	Service Objective	Strategic link	Projected Service Level Changes
<b>Statutory</b>	Statutory planning assessments Building license assessments including regional local governments Planning policy review and development Subdivision referrals and clearances Statutory planning written advice Scheme amendment preparation and assessment Structure plan assessments Local Development Plan assessments Development Contribution Plan and Guided Development Scheme preparation and administration Strategic land use planning Planning and Building compliance Environmental planning	2.1.1 Implementation of the Local Environment Strategy.  2.1.2 Development and Implementation of the Urban Forest Strategy.  2.1.3 Development and implementation of the Local Biodiversity Strategy  2.1.4 Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.	1 FTE to undertake environmental planning.  Increasing demand for approval and compliance related services will require additional staff in outer years.
<b>Discretionary</b>	City lead structure planning (existing) Strategic/special projects (new)		No changes required

		2.1.5 Community engagement and education in environmental management.  2.2.1 Manage the forecast impacts of a changed climate upon the environment	
<b>Development Services</b>	SCP Objective 3.1 To plan for sustainable population growth. SCP Objective 3.2 To connect community to key centres of activity, employment and quality amenities SCP Objective 3.3 To develop and enhance the City's economy SCP Objective 3.4 To be recognised as a preferred tourism destination		
<b>Service Type</b>	<b>Service Objective</b>	<b>Strategic link</b>	<b>Projected Service Level Changes</b>
<b>Statutory</b>	Statutory planning assessments Building license assessments Planning policy review and development Subdivision referrals and clearances Statutory planning written advice Scheme amendment preparation and assessment Structure plan assessments Local Development Plan assessments Development Contribution Plan and Guided Development Scheme preparation and administration Strategic land use planning Planning and Building compliance Environmental planning	3.1.1 Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic, and environmental needs.  3.2.3 Provide and advocate for Improved transport solutions and better connectivity through integrated transport planning.	1 FTE to undertake traffic planning.  Increasing demand for approval and compliance related services will require additional staff in outer years.

<p><b>Discretionary</b></p>	<p>City lead structure planning (existing) Strategic/special projects (new)</p>	<p>3.3.1 Facilitate and support the success and growth of businesses</p> <p>3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.</p> <p>3.4.1 Facilitate, support and promote, activities and places to visit</p> <p>3.4.2 Advocate and facilitate Agri Tourism opportunities for rural properties to flourish</p>	<p>1 forecast FTE (4 year contract) to Implement activity centre planning and review, and implementation of tourism opportunities.</p>
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*Strategic Actions, Projects, and Activities*

<b>STRATEGIC PRIORITY:</b>	1	Kalamunda Cares and Interacts					
		Looking after our people and providing our people with social and cultural enjoyment					
<b>OBJECTIVE:</b>	1.1	To be a community that advocates, facilitates, and provides quality lifestyles choices					
<b>STRATEGY:</b>	1.1.1	Ensure the entire community has access to information, facilities, and services.					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>AGED CARE PROVISION</b> Facilitate the release of land and development assessments for the development of aged care facilities.	✓	✓	✓	✓	Development feasibility and site location.  Land is not attractive to an aged care provider.	Strategic Planning	Ongoing
<b>SOCIAL INCLUSION PLAN</b> Deliver the Social Inclusion Plan	✓	✓	✓	✓	Nonconformity with best practice in servicing the diverse and vulnerable groups within the population.	Community Development	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>						
		Looking after our people and providing our people with social and cultural enjoyment						
<b>OBJECTIVE:</b>	1.1	To be a community that advocates, facilitates, and provides quality lifestyles choices						
<b>STRATEGY:</b>	1.1.2	1.1.2 Empower, support, and engage all the community						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>DIASABILITY ACCESS &amp; INCLUSION</b> Deliver the Disability Access & Inclusion Plan.		✓	✓	✓	✓	Nonconformity with best practice in serving people with different needs and non-compliance to the Disability Act.	Community Development	Ongoing
<b>YOUTH PLAN</b> Deliver the Youth Plan		✓	✓	✓	✓	Nonconformity with best practice servicing of the youth population.	Community Development	Ongoing
<b>RECONCILIATION</b> Deliver the 2023/2025 Reconciliation Action Plan		✓	✓	✓		Nonconformity with best practice and missing opportunities to further reconciliation efforts.	Economic & Cultural Services	2025

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b> Looking after our people and providing our people with social and cultural enjoyment					
<b>OBJECTIVE:</b>	1.1	To be a community that advocates, facilitates, and provides quality lifestyles choices					
<b>STRATEGY:</b>	1.1.3	1.1.3 Facilitate opportunities to pursue learning.					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>LIBRARIES DEVELOPMENT</b> 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	✓	✓	✓	✓	Affordability of the City to fund the recommendations.	Economic & Cultural Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	1.2	<b>To Provide safe and healthy environments for the community to enjoy</b>						
<b>STRATEGY:</b>	1.2.1	<b>Facilitate a safe community environment</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>COMMUNITY BUSHFIRE PREPAREDNESS</b> Undertake Annual Community Bushfire Preparedness Program		✓	✓	✓	✓	The Community responsibility to prepare for upcoming season is not acted upon creating serious fire risk for the surrounding communities.	Community Health & Safety	Ongoing
<b>COMMUNITY SAFETY</b> Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.		✓	✓	✓	✓	The City is noncompliant with its statutory obligations under a variety of Acts and Regulations.	Community Health & Safety	Ongoing
<b>EMERGENCY MANAGEMENT</b> Local Emergency Management Arrangements are reviewed and maintained.		✓	✓	✓	✓	Failure to meet the City's legal obligations under the Emergency Management Act 2005	Community Health & Safety	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	1.2	<b>To Provide safe and healthy environments for the community to enjoy</b>						
<b>STRATEGY:</b>	1.2.1	<b>Facilitate a safe community environment</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>BUSHFIRE MANAGEMENT</b> Bushfire Risk Management Plan Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.	✓	✓	✓	✓	Availability of grant funding from the Emergency Services Levy will predicate extent and timing of works	Parks & Environmental Services	Ongoing	
<b>SURVEILLENCE</b> Deliver the City's CCTV Strategy.	✓	✓	✓	✓	CCTV is delivered in an uncoordinated fashion and access to the CCTV system is not controlled.	Community Health & Safety	Ongoing	



<b>STRATEGIC PRIORITY:</b>	<b>1</b>	<b>Kalamunda Cares and Interacts</b>					
<b>OBJECTIVE:</b>	<b>1.2</b>	<b>To Provide safe and healthy environments for the community to enjoy</b>					
<b>STRATEGY:</b>	<b>1.2.1</b>	<b>Facilitate a safe community environment</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>ENVIRONMENTAL HEALTH</b> Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	✓	✓	✓	✓	Failure to meet the City's obligations under a variety of legislation.	Community Health & Safety	Ongoing
<b>COMMUNITY HEALTH</b> Deliver Food Safety Assessment Plan	✓	✓	✓	✓	Failure to adequately assess food safety risks and putting the community at risk.	Community Health & Safety	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	1.2	<b>To Provide safe and healthy environments for the community to enjoy</b>						
<b>STRATEGY:</b>	1.2.2	<b>Advocate and promote healthy lifestyles choices by encouraging the community to become more active citizens.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>HEALTH PLAN</b> Commence review of the Community Health & Wellbeing Plan and continue to implement actions.		✓	✓	✓	✓	Health outcomes of the community deteriorate.	Community Health & Safety	Ongoing
<b>RECREATION FACILITIES</b> Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs, and services.		✓	✓	✓	✓	Health outcomes of the community deteriorate.	Recreation Services	Ongoing
<b>INFORM AND PROMOTE</b> Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities		✓	✓	✓	✓	Information is readily available to the community	Recreation Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>					
<b>OBJECTIVE:</b>	1.2	<b>To Provide safe and healthy environments for the community to enjoy</b>					
<b>STRATEGY:</b>	1.2.3	<b>Provide high quality and accessible recreational and social spaces and facilities</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>SCOTT RESERVE MASTERPLAN</b> Implement and deliver Scott Reserve Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts.  Projects that have been successfully funded through advocacy may be further exposed to Construction Industry cost escalation in short term may impact deliverables.	Community Development	Ongoing
<b>TRAILS LOOP</b> Continue to progress the Trails Loop Plan		✓	✓	✓	Progress of Stages 2 & 3 subject to approval from various landowners and sourcing external funding	Community Development	Stage 2 & 3 Ongoing
<b>MAIDA VALE MASTERPLAN</b> Implement and deliver the Maida Vale Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts.  Projects that have been successfully funded through advocacy may be further exposed to Construction Industry cost escalation in short term may impact deliverables.	Community Development	Ongoing

Corporate Actions		23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<b>RAY OWEN MASTERPLAN</b> Implement and deliver the Ray Owen Reserve Master Plan		✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
<b>HARTFIELD PARK STAGE 2</b> Implement and deliver the Hartfield Park Stage 2 Masterplan		✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts and section 18 approvals.  Construction Industry cost escalation in short term may impact deliverables.	Community Development	Ongoing
<b>HIGH WYCOMBE COMMUNITY NODE</b> Implement and deliver the High Wycombe Community Node		✓	✓	✓	✓	Construction Industry cost escalation in short term may impact deliverables.	Strategic Projects Director	Ongoing
<b>STRATEGIC PRIORITY:</b>	<b>1</b>	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	<b>1.2</b>	<b>To Provide safe and healthy environments for the community to enjoy</b>						
<b>STRATEGY:</b>	<b>1.2.3</b>	<b>Provide high quality and accessible recreational and social spaces and facilities</b>						
Corporate Actions		23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<b>STIRK PARK MASTERPLAN</b> Implement Stirk Park Master Plan – Stage 1		✓	✓	✓	✓	Beyond delivery of the Playground and Skatepark, implementation of remainder of Master Plan will be subject to success of funding advocacy efforts	Community Development	Ongoing

Corporate Actions	23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<p><b>Big Picture Community Facilities Plan</b> Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.</p>	✓	✓	✓		Implementation will be subject to funding through advocacy, land swap agreements and other revenues that can be raised by the City.	Office of CEO	Ongoing
<p><b>CASH IN LIEU</b> Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.</p>	✓	✓	✓	✓	Delays for public open space improvements subject to prioritisation of cash in lieu funding and funding from other sources.	Strategic Planning	Ongoing

<b>STRATEGIC PRIORITY:</b>	<b>1</b>	<b>Kalamunda Cares and Interacts</b>					
<b>OBJECTIVE:</b>	<b>1.3</b>	<b>To Support the active participation of local communities</b>					
<b>STRATEGY:</b>	<b>1.3.1</b>	<b>Support local communities to connect, grow and shape the future of Kalamunda</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>CAPITAL GRANTS</b>  Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)	✓	✓	✓	✓	Ability to fund the projects	Community Development	Ongoing
<b>TOWN TEAMS</b>  Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	✓	✓	✓	✓	Lack of empowerment or community interest.	Customer and Public Relations	Ongoing
<b>KALAMUNDA CONNECTED ACTIVE CITIZENS PLAN</b>  Promote opportunities for local communities to connect, grow and shape the future of Kalamunda	✓	✓	✓	✓	Lack of available information	Customer and Public Relations	Ongoing



<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	1.3	<b>To Support the active participation of local communities</b>						
<b>STRATEGY:</b>	1.3.2	<b>Encourage and promote the active participation in social and cultural events in the City of Kalamunda.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>COMMUNITY EVENTS</b> Implement the City's approved community events programs. Facilitate, support, and approve community generated events.		✓	✓	✓	✓	Increase in number of community run events proposed requiring increased City resources. Lack of awareness on how to run a successful event.	Economic & Cultural Services	Ongoing
<b>ARTS STRATEGY</b> Review and implement the Arts Strategy.		✓	✓	✓	✓	Lack of support from interest groups	Economic & Cultural Services	Ongoing
<b>HISTORY VILLAGE</b> Support and promote the Kalamunda History Village to increase patronage.		✓	✓	✓	✓	Facility awareness and lower patronage	Economic & Cultural Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	<b>1</b>	<b>Kalamunda Cares and Interacts</b>						
<b>OBJECTIVE:</b>	<b>1.3</b>	<b>To Support the active participation of local communities</b>						
<b>STRATEGY:</b>	<b>1.3.2</b>	<b>Encourage and promote the active participation in social and cultural events in the City of Kalamunda.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>PERFORMING ARTS</b> Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose Explore commercial opportunities for the operation of KPAC.		✓	✓	✓	✓	Inadequate funding resulting in failure to achieve this facility's purpose	Economic & Cultural Services	Ongoing
<b>PERFORMING ARTS</b> Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.		✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Economic & Cultural Services	Ongoing
<b>ART GALLERY</b> Implement actions from Zig Zag Gallery Review		✓	✓	✓	✓	Limited funding to achieve full potential.	Economic and Cultural Services	Ongoing
<b>ART GALLERY</b> Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.		✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Economic and Cultural Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	1	<b>Kalamunda Cares and Interacts</b>					
<b>OBJECTIVE:</b>	1.3	<b>To Support the active participation of local communities</b>					
<b>STRATEGY:</b>	1.3.3	<b>Empower community groups and sporting organisations to provide for communities.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>COMMUNITY FUNDING PROGRAM</b> In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	✓	✓	✓	✓	Ability to fund the projects	Community Development	Ongoing
<b>CLUBS FOR LIFE PROGRAM</b> Continue to deliver the clubs for life program to build leadership skills and sustainability within sporting groups.	✓	✓	✓	✓	Without leadership development local clubs will not be sustainable.	Community Development	Ongoing

**STRATEGIC PRIORITY: Kalamunda Cares and Interacts****Success Measurements**

- Increasing level of satisfaction of community
- Deliver the Social Inclusion Plan
- Deliver the Youth Plan.
- Deliver the Reconciliation Action Plan.
- Increasing level of satisfaction with Library facilities.
- Delivery of significant masterplans within the City.
- Increasing compliance with bushfire protection requirements.
- Increasing compliance with Food Safety Standards within Food Businesses.
- Increasing emergency preparedness and perceptions of community safety within the City.
- Deliver the CCTV Strategy
- Deliver the Community Health and Well-being Plan.
- Increasing level of satisfaction with programs, facilities, and activities.
- Increasing level of satisfaction with parks and recreational facilities.
- Increasing partnerships with not-for profits delivering community services.
- Increased satisfaction with recreational and social spaces and facilities in the City of Kalamunda
- Increasing number of people volunteering.

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.1	<b>To protect and enhance the environmental values of the City</b>					
<b>STRATEGY:</b>	2.1.1	<b>Kalamunda Clean and Green: Local Environment Strategy 2019-2029</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>WEED CONTROL</b> Review and update the Shire of Kalamunda Weed Control Strategy 2002.		✓			Lack of coordinated approach to identifying, managing, and controlling weeds.	Parks & Environmental Services	30 June 2025
<b>CATCHMENT MANAGEMENT</b> Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management		✓	✓		Unacceptable impacts to flora and fauna in and around existing drainage networks and to private and public infrastructure from uncontrolled surface water flow.	Asset Planning & Delivery	30 June 2026
<b>LOCAL ENVIRONMENT STRATEGY</b> Implement progress reporting of Local Environmental Strategy (LES) Actions on City Website	✓	✓	✓	✓	Lack of community understanding of the high level nature of the LES and actions being delivered as part of other strategies such as Urban Forest or Waste Plan	Parks & Environmental Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.1	<b>To protect and enhance the environmental values of the City</b>					
<b>STRATEGY:</b>	2.1.2	<b>Development and Implementation of the Urban Forest Strategy</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>STREET TREE MASTERPLAN</b> Develop a Street Tree Masterplan to target prioritisation of increases in urban canopy, tree replacement program and tree conditioning monitoring protocol		✓			Development of the Masterplan will determine the strategic tree planting program for the City for the next 10 years. Emerging risk is that the industry won't be able to provide the advanced tree stock required if an accelerated program of tree planting was adopted.	Parks & Environmental Services	30 June 2024
<b>STREET TREE PROGRAM</b> Implement street tree planting programs	✓	✓	✓	✓	Community expectations regarding the pace of the roll out of the Street Tree Masterplan which is dependent upon available budget	Parks and Environmental Services	Ongoing



<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.1	<b>To protect and enhance the environmental values of the City</b>					
<b>STRATEGY:</b>	2.1.2	<b>Development and Implementation of the Urban Forest Strategy</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>VERGE MANAGEMENT</b> Develop new verge planting (including under powerlines) and streetscape guidelines	✓				Resolving the variety of streetscapes that exist in the Swan Coastal Plan, Darling Scarp and Darling Plateau	Parks & Environmental Services	30 June 2024
<b>PLANTS FOR RESIDENTS</b> Review Plants for Residents Program to target more vulnerable areas.	✓				Managing community expectations where apportionment of plants will not be equal throughout City Availability of ongoing funding	Parks & Environmental Services	30 June 2024





<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>						
<b>OBJECTIVE:</b>	2.1	<b>To protect and enhance the environmental values of the City</b>						
<b>STRATEGY:</b>	2.1.3	<b>Development and Implementation of the Local Biodiversity Strategy</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>BIODIVERISTY STRATEGY</b> Complete the finalisation for Council adoption of the Local Biodiversity Strategy	✓				Resource availability to complete Strategy	Strategic Planning	31 December 2023	
<b>BIODIVERSITY STRATEGY IMPLEMENTATION PROGRAM</b> Implement the actions of the Local Biodiversity Strategy		✓	✓	✓	Resource availability to deliver actions	Strategic Planning	Ongoing.	
<b>RESERVE MANAGEMENT</b> Develop and commence implementation of five-year management plan for high priority conservation reserves			✓	✓	Resource availability to deliver actions	Parks & Environmental Services	Ongoing from 1 July 2023	
<b>STREETSCAPES</b> Integrate the actions within the Local Biodiversity Strategy, Climate Change Action Plan, Urban Forest Strategy and Local Environment Strategy to prepare a Street Tree Master Plan and a Streetscape Design Guidelines Plan for City, Developers and Residents	✓				Resource availability to deliver actions	Parks & Environmental Services	30 June 2023	

<b>NATURAL AREAS PLAN</b> Commence development of an overarching Local Natural Area and Reserves management plan			✓	✓	Resource availability to deliver actions	Parks & Environmental Services	30 June 2024
<b>BIODIVERSITY CORRIDORS</b> Develop a wildlife, biodiversity and passive recreation corridor plan			✓	✓	Resource availability to deliver actions	Parks & Environmental Services	30 June 2024
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>

<b>STRATEGIC PRIORITY:</b>	<b>2</b>	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	<b>2.1</b>	<b>To protect and enhance the environmental values of the City</b>					
<b>STRATEGY:</b>	<b>2.1.4</b>	<b>Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>TREE RETENTION POLICY</b> Implement the tree retention policy.	✓	✓	✓	✓	Developments that require the removal of trees do not mitigate the impact of the loss of significant trees.	Approval Services	Ongoing
<b>FLOOD MITIGATION</b> Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	✓				Developments in proximity to waterways, flood prone areas and wetlands significantly impact downstream areas or are impacted by rainfall events.	Strategic Planning	2023/24

<b>ENVIRONMENTAL PLANNING</b> Ensure development applications are assessed for biodiversity conservation before approvals are granted.	✓	✓	✓	✓	Environmental matters are not satisfactorily considered as part of planning assessment processes.	Approval Services	Ongoing
<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.1	<b>To protect and enhance the environmental values of the City</b>					
<b>STRATEGY:</b>	2.1.5	<b>Community engagement and education in environmental management</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>ENVIRONMENTAL DATA</b> Develop and implement interactive mapping on City website of environmental related data		✓	✓		Dependent on resource availability and completion of other mapping actions	Parks & Environmental Services	30 June 2024
<b>COMMUNITY ENGAGEMENT</b> Targeted community engagement programs regarding waste minimisation and resource recovery	✓	✓	✓	✓	Ensure coordination with broader State-wide waste education communication	Asset and Waste Operations	Ongoing
<b>COMMUNITY AWARENESS</b> Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management	✓	✓	✓	✓	Ensure coordination with broader State-wide waste education communication	Parks and Environmental Services / Asset & Waste Operations	Ongoing

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>						
<b>OBJECTIVE:</b>	2.2	<b>To improve environmental sustainability through effective natural resource management</b>						
<b>STRATEGY:</b>	2.2.1	<b>Manage the forecast impacts of a changed climate upon the environment.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>CLIMATE CHANGE</b>  Implement Climate Change Action Plan.		✓	✓	✓	✓	Community expectations as to progress of actions.  Availability of funding to implement actions	All Areas	Ongoing
<b>STORMWATER MANAGEMENT</b>  Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.		✓	✓	✓	✓	Damage to public drainage infrastructure and to private property arising from unmanaged drainage. Lack of funding to deliver the plan.	Asset Planning & Delivery	30 June 2025

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.2	<b>To improve environmental sustainability through effective natural resource management</b>					
<b>STRATEGY:</b>	2.2.2	<b>Work towards Carbon neutral Footprint of City operated areas.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>CARBON FOOTPRINT BENCHMARK</b>  Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets	✓				Insufficient accuracy of existing records allowing good estimation of carbon footprint	Waste and Operations	30 June 2024
<b>CARBON FOOTPRINT REPORTING</b>  Develop and implement processes to report City carbon footprint on annual basis	✓	✓	✓	✓	Accuracy of determining carbon footprint of vehicle and plant usage	Waste and Operations	Ongoing

Corporate Actions	23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<b>RENEWABLE ENERGY</b> Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities		✓	✓	✓	Development of plan will largely be determined as to whether the solar farm is developed and what 'infill' renewable energy schemes are needed	Asset Services	30 June 2027
<b>LED STREETLIGHTING</b> Continue conversion of gas discharge streetlights to LED streetlights	✓	✓	✓	✓	Continued availability of funding and Western Power capacity to deliver.	Asset Planning	Stages 1 to 4 by June 2026



<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>						
<b>OBJECTIVE:</b>	2.2	<b>To improve environmental sustainability through effective natural resource management</b>						
<b>STRATEGY:</b>	2.2.1	<b>Manage the forecast impacts of a changed climate upon the environment.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>ELECTRIC VEHICLE FLEET</b> Develop and review business cases annually for roll out of electric vehicles and plant as part of City fleet.		✓	✓	✓	✓	Substantive implementation costs may defer timing until such time that EVs for fleet use come at acceptable cost.	Waste & Fleet	Annually by 31 December each year for consideration in upcoming capital works programs
<b>SOLAR POWER</b> Continue to replace city owned community leased buildings with solar panels in line with Council Policy.		✓	✓	✓	✓	Consideration of 'up front' capital costs may prohibit roll out	Asset Services	Ongoing
<b>REDUCE POWER CONSUMPTION</b> Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content			✓	✓		Understanding cost effectiveness of proposals for the community	Asset Services	30 June 2024



<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.2	<b>To improve environmental sustainability through effective natural resource management</b>					
<b>STRATEGY:</b>	2.2.3	<b>Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>WATER AUDITS</b> Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements	✓	✓	✓	✓	Missed opportunity for reduced water consumption.	Asset Maintenance	30 June 2026
<b>WATER AUDITS</b> Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes	✓	✓	✓		Missed opportunity for reduced water consumption.	Parks & Environmental Services	30 June 2024
<b>IRRIGATION – RAY OWEN RESERVE</b> Implement irrigation water supply for Ray Owen Reserve from Hartfield Park MAR system	✓	✓			Receiving final regulatory approvals for planned pipe route  Demonstrated cost effectiveness of solution proposed	Asset Planning & Delivery	31 December 2024
<b>MANAGED AQUIFER RECHARGE</b> Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas		✓	✓		Receiving all necessary regulatory approvals	Asset Planning & Delivery	30 June 2025
<b>WATER SENSITIVE DESIGN</b> Integrate water sensitive design principles with the new Streetscape Guidelines	✓				Inability to achieve water sensitive design outcomes	Parks & Environmental Services	30 June 2023

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>						
<b>OBJECTIVE:</b>	2.3	<b>To reduce the amount of waste produced and increase the amount of reuse and recycling of waste</b>						
<b>STRATEGY:</b>	2.3.1	<b>Implement the City's Waste Strategy aligned to the State waste Avoidance and resource recovery Strategy.</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>WALLISTON TRANSFER STATION</b> Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials	✓	✓	✓	✓	Lack of continual development of the transfer station will lead to community dissatisfaction.	Waste & Fleet	Ongoing	
<b>WASTE TO ENERGY</b> Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy	✓	✓			Risk of delays due to construction activity &/or unacceptable costs of cartage	Waste & Fleet	1 July 2023	
<b>FOGO ROLLOUT</b> Plan and implement the provision of third kerbside waste bin for FOGO	✓	✓	✓	✓	Delays in development of a suitable processing plant and resources required to rollout the program as the compliance date approaches	Waste & Fleet	1 July 2024	

<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>						
<b>OBJECTIVE:</b>	2.3	<b>To reduce the amount of waste produced and increase the amount of reuse and recycling of waste</b>						
<b>STRATEGY:</b>	2.3.1	<b>Implement the City's Waste Strategy aligned to the State waste Avoidance and resource recovery Strategy.</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>PUBLIC FOGO BINS</b>  Review and if justified, implement third FOGO bin in key public areas and events				✓	Understanding cost-benefit of initiatives	Waste & Fleet	30 June 2027	
<b>WASTE LOCAL LAW</b>  Develop and implement Waste Local Law to reinforce desired waste management practices by residents				✓	Need for Law if community education programs are not meeting needs	Waste & Fleet	30 June 2025	
<b>ILLEGAL DUMPING</b>  Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	✓	✓	✓	✓	Lack of community awareness increases risk of illegal dumping and costs of removal increase. .	Customer and Public relations / Waste & Fleet	Ongoing	









<b>STRATEGIC PRIORITY:</b>	2	<b>Kalamunda Clean and Green</b>					
<b>OBJECTIVE:</b>	2.4	<b>To ensure contaminated sites are safe.</b>					
<b>STRATEGY:</b>	2.4.1	<b>Identify, examine, and manage risk associate with contaminated sites.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>MANAGE CONTAMINATED SITES</b> Investigate all City managed contaminated sites to understand the full extent of contamination.	✓	✓	✓	✓	Inability to undertake any development on contaminated sites.	Community Health & Safety	Ongoing
<b>INVESTIGATE FUTURE LAND USES FOR CONTANIMATED SITES</b> Identify opportunities on all contaminated sites to support existing and future land uses.	✓	✓	✓	✓	Public health and safety are compromised.	Community Health & Safety	Ongoing

<b>STRATEGIC PRIORITY:</b> 2 <b>Kalamunda Clean and Green</b>
<b>Success Measurement</b>
<ul style="list-style-type: none"> <li>• Improved community satisfaction with environmental management. Proportion of community informed and changing behaviours in environmental management</li> <li>• Support community planting and revegetation initiatives. Number of plants planted, and area revegetated</li> <li>• Development and implementation of approved actions from the various strategies that have environmental drivers.</li> <li>• Develop and implement appropriate initiatives dealing with impacts of a changing climate regarding services and infrastructure.</li> <li>• Develop and implement cost effective initiatives working towards a net zero carbon footprint. Reduction in carbon footprint.</li> <li>• Set targets for carbon footprint of key, City-operated facilities.</li> <li>• Set targets for consumption of potable water for specific areas within the City's operation to reduce potable water usage in City facilities and reserves.</li> <li>• Develop plans to meet the forecast growth in demand for Public Open Space with sensible solutions for irrigation and Eco zoning.</li> <li>• Implementation of key City managed outcomes to divert waste from landfill to higher environmental outcomes including recycling, waste to energy and conversion to compost or mulch. Amount of waste diverted from landfill.</li> <li>• Implementation of community education and support to reduce the amount of waste generated from households. Proportion of community informed and changing behaviours in waste management.</li> <li>• Satisfaction with waste services activities</li> <li>• Continue to resource and investigate contaminated sites as required.</li> <li>• Investigate safe and sensible land use opportunities that benefit the community on contaminated sites.</li> <li>• Department of Health and Department of Water and Environmental Regulation approve mitigation actions.</li> <li>• Reduction in operating costs arising from street lighting upgrades.</li> <li>• Reduction in carbon dioxide equivalent and harmful emissions.</li> <li>• Established standards for stormwater water quality and quantity including stormwater arising from public areas, private land and developments.</li> <li>• Consolidation of actions of a similar outcome contained within different environmental strategies.</li> </ul>

<b>STRATEGIC PRIORITY:</b>	3	<b>Kalamunda Develops</b>					
<b>OBJECTIVE:</b>	3.1	<b>To plan for sustainable population growth</b>					
<b>STRATEGY:</b>	3.1.1	<b>Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>LOCAL PLANNING STRATEGY</b> Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.	✓	✓	✓		Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2025
<b>PROGRESS AND MANAGE THE IMPLEMENTATION OF LOCAL PLANNING STRATEGY SUB-STRATEGIES</b> <ul style="list-style-type: none"> <li>- Local Housing Strategy</li> <li>- Activity Centres Strategy</li> <li>- Industrial Development Strategy</li> <li>- Environmental Land Use Planning Strategy</li> <li>- Public Open Space Strategy</li> </ul>	✓	✓	✓		Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2024
<b>COMMENCE INTERIM REVIEW OF LOCAL PLANNING STRATEGY</b>				✓	Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2027

<b>LOCAL PLANNING SCHEME 4</b> Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No.4.					Not meeting statutory obligations. The City operates under a Scheme which is not reflective of current planning philosophies and direction.	Approval Services	30 June 2025
<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>					
<b>OBJECTIVE:</b>	<b>3.1</b>	<b>To plan for sustainable population growth</b>					
<b>STRATEGY:</b>	<b>3.1.1</b>	<b>Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.</b>					
<b>STRATEGY:</b>	<b>3.1.1</b>	<b>Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>APPROVAL SERVICES - STANDARDS AND PERFORMANCE</b> Ensure planning and building applications are processed within required statutory timeframes.					Planning and Building approvals are not processed within statutory timeframes resulting in operational and reputational damage.	Approval Services	Ongoing
<b>APPROVAL SERVICES - CUSTOMER SERVICE STANDARDS</b> Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.					City does not receive community feedback to evaluate community perception of planning and building.	Approval Services	Ongoing



<p><b>APPROVAL PLANNING SERVICES - STANDARDS AND PERFORMANCE</b> Provide Annual report to Council on regulatory planning and building performance of Approval Services.</p>					<p>Council does not receive information on the regulatory performance of Approval Services. The regulatory performance can't be measured against the public perception of planning and building.</p>	<p>Approval Services</p>	<p>30 June 2024</p>
<p><b>STATUTORY PLANNING PROCESSES</b> Biennial review of existing local planning policies and implement of new Local Planning Policies as required.</p>					<p>Local planning policies are not reflective of current planning philosophies.</p>	<p>Approval Services</p>	<p>Ongoing</p>

<b>STRATEGIC PRIORITY:</b>	3	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	3.1	<b>To plan for sustainable population growth</b>						
<b>STRATEGY:</b>	3.1.1	<b>Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>DEVELOPMENT COMPLIANCE</b>  Compliance audit of contentious and high-risk planning approvals, as resources permit.		✓	✓	✓	✓	Conditions of planning approvals are not complied with resulting in poor development outcomes in the City.	Approval Services	30 June 2024
<b>HIGH WYCOMBE SOUTH PLANNING</b>  Manage the establishment of the Transit Oriented Development and Residential Precinct Structure Plans and finalise the supporting Development Contribution Plan(s) for the broader project area.		✓	✓			The planning framework is not established for subdivision and development to progress following the opening of the train station in 2022 leading to significant community dissatisfaction.	Strategic Planning	30 June 2025
<b>PICKERING BROOK TOWNSITE</b>  Progress the planning for the Pickering Brook townsite expansion.		✓	✓	✓		Plans are not progressed resulting in delays to the implementation of the Pickering Brook and Surrounds Sustainability and Tourism Strategy Part 1 report, and community dissatisfaction.	Strategic Planning	30 June 2024

<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	<b>3.1</b>	<b>To plan for sustainable population growth</b>						
<b>STRATEGY:</b>	<b>3.1.1</b>	<b>Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic, and environmental needs.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>LAND ASSETS MAXIMISATION</b>		✓	✓	✓	✓	The City's freehold land is not utilised to the best of its capability.  Land assets rare not commercially viable due to a lack Land assets rare not commercially viable due to a lack of endorsed commercial strategy. of endorsed commercial strategy.	Strategic Planning	Ongoing
1. Progress investigations to ensure the highest and best use of the City's freehold land assets.								
2. Secure Business Decision (including compliance with LG Act requirements) around asset investment / divestment from Council								
3. Secure greatest community benefit, sustainability, or innovation outcome for Council per identified project or based on project need.								
4. Undertake Stakeholder (and Community) Engagement including Marketing and / or Leasing of asset in line with Council Business Decision.								

<p><b>DEVELOPMENT CONTRIBUTION ARRANGEMENTS / INFRASTRUCTURE COST SHARING ARRANGEMENTS</b>                  Prepare, review and administer Development Contribution Plans for the City's development areas including:</p> <ul style="list-style-type: none"> <li>a) Forrestfield / High Wycombe Industrial Area (existing).</li> <li>b) Cell 9 Infrastructure Cost Sharing Arrangement (existing).</li> <li>c) Maddington Kenwick Strategic Employment Area (proposed).</li> <li>d) High Wycombe South (future).</li> </ul>	✓	✓	✓	✓	<p>Staff resourcing and availability delays DCP targets and impacts infrastructure delivery.                  DCP regulatory approvals and third-party influences prevent effective delivery of DCP projects.</p>	Strategic Planning	Ongoing
<p><b>STRATEGIC COMMUNITY FACILITIES PLAN</b>                  Finalise the City's Strategic Community Facilities Plan (the "Big Picture") to guide development of future community facilities</p>	✓				<p>Community has expectations of delivery of new facilities contained in the adopted Plan which cannot be funded in the short to medium term</p>	Strategic Projects	30 June 2024

<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	<b>3.2</b>	<b>To connect community to key centres of activity, employment, and quality amenities.</b>						
<b>STRATEGY:</b>	<b>3.2.1</b>	<b>Ensure existing assets are maintained to meet community expectations.</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>STRATEGIC ASSET MANAGEMENT PLAN (SAMP)</b> Prepare and implement the Strategic Asset Management Plan.	✓	✓	✓	✓	Missed opportunity to identify business improvements	Asset Planning & Delivery	As per the plan, with overall completion June 2026.	
<b>ASSET MANAGEMENT PLANS</b> Review all City's Asset Plans by class.		✓	✓	✓	Compliance with requirements of the Local Government Act and accounting standards, and consequent decline in organisational reputation.	Asset Planning & Delivery	As per the SAMP, ongoing	
<b>OPERATIONS AND BUILDING MAINTENANCE PROGRAMS</b> Develop Maintenance programs aligned greater focus on planned maintenance.	✓	✓	✓		Increasing cost implications arising from reactionary maintenance and repairs and decline in asset condition	Asset Maintenance	30 June 2025	
<b>PARKS MAINTENANCE PROGRAMS</b> Develop Maintenance programs aligned greater focus on planned maintenance.	✓	✓	✓		Increasing cost implications arising from reactionary maintenance and repairs and decline in asset condition	Parks & Environmental Services	30 June 2025	

<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>					
<b>OBJECTIVE:</b>	<b>3.2</b>	<b>To connect community to key centres of activity, employment, and quality amenities.</b>					
<b>STRATEGY:</b>	<b>3.2.2</b>	<b>Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>POS Asset Management Plan</b>  Develop an Asset Management Plan for Public Open Space that includes an audit of existing assets within POS. The AMP should identify priority renewal projects and be aligned with the POS Strategy and Policy.					Deterioration in key parks and playgrounds will lead to community dissatisfaction  Community requests for upgrades in parks and playgrounds inconsistent with the POS Strategy will result in reputational issues	Asset Services	June 2023
<b>POS Strategy Review</b>  Update and review the Public Open Space Strategy with a focus on sustainable, efficient, and equitable provision of open spaces and improvements.					Continued over provision of amenities within POS will not be sustainable	Strategic Planning and Community Development	June 2024
<b>FLEMING RESERVE MASTERPLAN</b>  Undertaken community consultation and master plan for development of Fleming Reserve to a district level park					Community expectations that the Masterplan, once adopted will be delivered in the short - medium terms	Strategic Projects Director	30 June 2025

<b>STIRK PARK MASTERPLAN</b>						Implementation will be subject to delivering project within budget parameters.	Asset Services	30 June 2024
Construct the Stirk Park Master Plan – Playgrounds.								
<b>ALL ABILITIES PLAYGROUND</b>						Funding available not meeting requirement.	Asset Services	30 June 2024
Continue to assess scope and design for the Magnolia Way Playground.								
<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	<b>3.2</b>	<b>To connect community to key centres of activity, employment, and quality amenities.</b>						
<b>STRATEGY:</b>	<b>3.2.3</b>	<b>Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>TRANSPORT</b>						Inability to manage traffic volumes and road safety concerns over the long term, with impacts to community productivity, safety, and health.	Asset Planning & Delivery	December 2025
Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.								


<b>BICYCLE NETWORK PLANNING</b>		✓	✓	✓	✓	Loss of opportunity to provide improved safer infrastructure for cyclists and support healthy activities.	Asset Planning & Delivery	Ongoing
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								
<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	<b>3.3</b>	<b>To develop and enhance the City's economy</b>						
<b>STRATEGY:</b>	<b>3.3.1</b>	<b>Facilitate and support the success and growth of businesses</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>ECONOMIC DEVELOPMENT STRATEGY</b>		✓	✓			Inadequate funding to deliver initiatives within the Economic Development Strategy	Economic & Cultural Services	Ongoing
Deliver the initiatives and targets from the Economic Development Strategy (2017-2022) for the current year <b>Business Capacity Building</b> Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.								



<b>Township Activation Programme</b> Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.								
<b>ECONOMIC DEVELOPMENT STRATEGY</b>  Commence and complete a review and update the Economic Development Strategy		✓	✓			Inability to achieve consensus on the direction of the Economic Development Strategy	Economic and Cultural Services	Ongoing
<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	3.3	To develop and enhance the City's economy						
<b>STRATEGY:</b>	3.3.2	Attract and enable new investment opportunities.						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>FREIGHT &amp; LOGISTICS</b> Maintain LINK WA Alliance membership to collaborative opportunities.		✓	✓	✓	✓	Lost investment and job growth opportunities	Economic & Cultural Services	Ongoing
<b>INVEST KALAMUNDA</b> Promote investment prospectus, develop online investment presence via City of Kalamunda website.		✓	✓	✓	✓	Lost investment and job growth opportunities	Economic & Cultural Services	Ongoing

<p><b>STAKEHOLDER MANAGEMENT</b> 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.</p>	✓	✓	✓	✓	Lost economic development opportunities	Economic and Cultural Services	Ongoing
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<b>STRATEGIC PRIORITY:</b>	3	<b>Kalamunda Develops</b>					
<b>OBJECTIVE:</b>	3.3	<b>To develop and enhance the City's economy</b>					
<b>STRATEGY:</b>	3.3.3	<b>Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.</b>					
<b>Corporate Actions</b>	2023/24	24/25	25/26	26/27	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<p><b>KALAMUNDA ACTIVITY CENTRE</b> Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.</p>	✓	✓	✓	✓	Funding is not made available to complete the plan and the town centre is not modernised and activated.	Strategic Planning	Ongoing
<p><b>FORRESTFIELD ACTIVITY CENTRE</b></p>		✓	✓	✓	Insufficient funding to progress planning investigations and a	Strategic Planning	Ongoing from 25/25

Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.					comprehensive long-term plan is not developed for the district centre.		
<b>HIGH WYCOMBE SOUTH ACTIVITY CENTRE</b> Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.					Delays associated with the finalisation of the planning framework for the TOD Precinct conclusive information is not provided regarding development potential.	Strategic Planning	June 2023

<b>ACTIVITY CENTRES STRATEGY</b>						Inadequate funding to deliver initiatives within the Activity Centres Strategy	Strategic Planning	Ongoing
Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.								
<b>STRATEGIC PRIORITY:</b>	3	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	3.4	To be recognised as a preferred tourism destination						
<b>STRATEGY:</b>	3.4.1	Facilitate, support, and promote, activities and places to visit						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>TOURISM DEVELOPMENT STRATEGY</b>						Impact on visitation, lost investment, and job growth opportunities  Perth Hills recognition as a tourism region does not reach full potential.	Economic & Cultural Services	2025
Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance								
<b>PERTH HILLS TOURISM ALLIANCE</b>						Without collaboration with all Local governments across the Perth Hills maximised tourism growth opportunities will not maximised.	Economic & Cultural Services	Ongoing
Collaborate with the alliance members to increase promotion and branding of Perth Hills.								

<b>STRATEGIC PRIORITY:</b>	<b>3</b>	<b>Kalamunda Develops</b>						
<b>OBJECTIVE:</b>	<b>3.4</b>	<b>To be recognised as a preferred tourism destination</b>						
<b>STRATEGY:</b>	<b>3.4.2</b>	<b>Advocate and facilitate Agri Tourism opportunities for the rural properties to flourish</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>AGRI TOURISM</b> Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework.	✓	✓	✓	✓	Inability to develop agritourism due to land use constraints.	Economic & Cultural Services	Ongoing	
<b>PICKERING BROOK &amp; SURROUNDS – SUSTAINABILITY AND TOURISM STRATEGY – PART 2</b> Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	✓				Tourism development progresses in the City's Eastern Rural Districts without appropriate strategic planning and alignment with the State Government.	Strategic Planning	2023	

**Priority 3: Kalamunda Develops Success Measurement**

- Infill targets set by the State Government are catered for through the establishment of land use planning frameworks.
- Planning and assessment frameworks are established to facilitate and/or guide future population growth.
- Review and implement the Local Planning Strategy/Scheme.
- Planning instruments are current and effective.
- Increasing community satisfaction of community amenities.
- Acceptable Asset Sustainability Ratio, Asset Consumption Ratio and Asset Renewal Funding Ratio
- Investigate the future use of the City's freehold land assets.
- Deliver the Economic Development Strategy.
- Business and community satisfaction with economic development activities.
- Increasing level of investment into economic development related activities through innovation
- Deliver the Tourism Development Strategy
- Satisfaction with tourism marketing and development activities
- Tourism economic activity
- Increasing level of private and State investment into tourism related activities
- Deliver recommendations of the Hills Rural Study
- Implement the recommendations of the Pickering Brook and Surrounds Sustainability and Tourism Strategy.
- Upgrade needs for high order roads identified.

<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>						
<b>OBJECTIVE:</b>	4.1	<b>To provide leadership through transparent governance</b>						
<b>STRATEGY:</b>	4.1.1	<b>Provide good governance.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>INTEGRATED PLANNING &amp; REPORTING</b>  Demonstrate compliance with the Integrated Planning & Reporting Framework through self-assessment against the DPLGH guidelines.		✓	✓	✓	✓	Noncompliance with LG Act requirements. Lack of strategic direction for the City	Office of the CEO	Ongoing
<b>DELEGATIONS</b>  Conduct annual review of the Delegated Authority Manual and report to Council.		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	Ongoing
<b>COMPLIANCE RETURN</b>  Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) regulations.		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	March each year
<b>ANNUAL RETURNS</b>  All annual returns are distributed and collated by due dates and any noncompliance reported to the DLGH.		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	4	Kalamunda Leads						
<b>OBJECTIVE:</b>	4.1	To provide leadership through transparent governance						
<b>STRATEGY:</b>	4.1.1	Provide good governance.						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>POLICY &amp; LOCAL LAWS</b> Undertake a rolling program of Review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local laws.		✓	✓	✓	✓	Lack of cohesive management of the City if policies, laws, and governance requirements are not updated regularly.	Governance Services	Ongoing
<b>AUDIT &amp; RISK COMMITTEE</b> Convene Audit & Risk Committee quarterly.		✓	✓	✓	✓	Ineffective governance and oversight of risks will lead to reputational damage for the City.	Corporate Services	Ongoing
<b>AUDIT PLANS</b> Develop and implement the Annual Internal Audit Plan		✓	✓	✓	✓	Ineffective governance and oversight of risks will lead to reputational damage for the City.	Corporate Services	Ongoing
<b>ADVISORY COMMITTEES</b> Undertake biennial reviews of advisory committees of Council and reset terms of reference and membership prior to each election cycle.			✓		✓	Without regular review advisory commits will become ineffective.	Governance Services	October 2023 October 2025



<b>STRATEGIC PRIORITY:</b>	4	Kalamunda Leads						
<b>OBJECTIVE:</b>	4.1	To provide leadership through transparent governance						
<b>STRATEGY:</b>	4.1.2	Build an effective and efficient service-based organisation.						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>KALAMUNDA ACCOUNTABLE – LONG TERM FINANCIAL PLAN</b>  Develop and review annually the long-term financial plan.	✓	✓	✓	✓	Non-Compliance with the Local Government Act requirements and increased risk of becoming financially unsustainable.	Financial Services	Ongoing	
<b>OPERATING SURPLUS RATIO ACTION PLAN</b>  Develop and annually review the OSRAP prior to each budget cycle and recalibrate the Plan as actions are delivered.	✓	✓	✓	✓	The Operating Surplus ratio will continue to decline if action is not taken to reduce costs in service areas and an increase revenue.	Corporate Services	Ongoing	
<b>RISK MANAGEMENT</b>  Regular review the City's Risk Management Plans and annually review the Strategic Risk Review to inform the Risk Register	✓	✓	✓	✓	Failure to identify material risk impacts the ability of the City to achieve its objectives.	Corporate Services	Ongoing	

Corporate Actions		23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<b>BUDGET MANAGEMENT SYSTEM</b> Explore opportunity to develop budget management software as part of ERP Core Financials		✓				Without a budget management system, the City loses efficacy in developing budgets.	Financial Services	December 2024
<b>FINANCE SYSTEM UPGRADE</b> Develop Implementation plan for the replacement of Synergy Soft with ERP Core Financials.		✓	✓			Without a modernised financial system, the City's financial management is vulnerable to errors and audit compliance.	Financial Services	June 2024
<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>						
<b>OBJECTIVE:</b>	4.1	<b>To provide leadership through transparent governance</b>						
<b>STRATEGY:</b>	4.1.2	<b>Build an effective and efficient service-based organisation.</b>						
Corporate Actions		23/24	24/25	25/26	26/27	Risks	Service Area	Completion
<b>ANNUAL BUDGET</b> Develop and adopt an Annual Budget		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Financial Services	30 June Annually
<b>ANNUAL REPORT</b> Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit		✓	✓	✓	✓	Noncompliance with LG Act requirements.	Financial Services	November Annually

<b>CYBERSECURITY</b> Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year	✓	✓	✓	✓	Cyber security compromise	Information, Communications & Technology	Ongoing
<b>DIGITAL STRATEGY</b> Implement the Digital Strategy	✓	✓	✓	✓	Noncompliance with LG Act requirements and risk of ICT to sport the city's operations.	Information, Communications & Technology	Ongoing
<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>					
<b>OBJECTIVE:</b>	4.1	<b>To provide leadership through transparent governance</b>					
<b>STRATEGY:</b>	4.1.2	<b>Build an effective and efficient service-based organisation.</b>					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>BUSINESS CONTINUITY PLAN</b> Test Disaster Recovery and Business Continuity annually	✓	✓	✓	✓	Testing could affect services to the testing period	Information, Communications & Technology	Ongoing
<b>CLOUD BASED SERVICES</b> Datacentre Contract Review to increase Disaster Recovery and Business Continuity	✓	✓			Service outages could occur as part of a migration across to a new datacentre	Information, Communications & Technology	30 June 2022

<b>STRATEGIC PRIORITY:</b>	4	Kalamunda Leads					
<b>OBJECTIVE:</b>	4.1	To provide leadership through transparent governance					
<b>STRATEGY:</b>	4.1.2	Build an effective and efficient service-based organisation.					
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>BUSINESS IMPROVEMENT</b>  Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	✓	✓	✓	✓	A lack of business processes results in Inconsistent and inefficient application of service delivery.	Information, Communications & Technology	Ongoing
<b>ENTERPRISE RESOURCE PLANNING SYSTEM</b>  Consult with Organisation to define business requirements for an ERP solution.  Develop Tender and award contract to inform ERM Project Implementation Plan.	✓	✓	✓	✓	Inability reach agreement on ERP Scope and functionality.  Tender Responses leave a cost blow out.	Information, Communications & Technology	Ongoing

<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>						
<b>OBJECTIVE:</b>	4.1	<b>To provide leadership through transparent governance</b>						
<b>STRATEGY:</b>	4.1.2	<b>Build an effective and efficient service-based organisation.</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>ORGANISATIONAL CULTURE</b> Develop and implement strategies and plans to continually improve the culture of the City.		✓	✓	✓	✓	Without ongoing work on culture, the organisation can become less productive.	Office of CEO	Ongoing
<b>WORKFORCE PLANNING</b> Develop, implement, and annually review the Workforce Plan		✓	✓	✓	✓	Lack of understanding of resources required to deliver the City's services	People Services	Ongoing
<b>STAFF DEVELOPMENT</b> Develop, annually review, and implement the internal GROW Training Program		✓	✓	✓	✓	An unskilled and demotivated workforce	People Services	Ongoing
<b>WORK HEALTH &amp; SAFETY</b> Ensure the City complies with its WHS responsibilities in providing a duty of care to its employees.		✓	✓	✓	✓	Workplace incidents are increased if not managed effectively.	People Services	Ongoing

<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>						
<b>OBJECTIVE:</b>	4.2	<b>To proactively engage and partner for the benefit of community</b>						
<b>STRATEGY:</b>	4.2.1	<b>Actively engage with the community in innovative ways</b>						
<b>Corporate Actions</b>		<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>
<b>COMMUNITY SURVEY</b> Conduct the bi-annual Community Perception Survey		✓		✓		Lack of understanding on community views regarding needs and expectations.	Customer & Public Relations	June 2024
<b>COMMUNITY ENGAGEMENT STRATEGY</b> Review regularly, implement and report on the Community Engagement Strategy		✓	✓	✓	✓	Lack of community involvement informing delivery of City services and projects.	Customer & Public Relations	2022
<b>COMMUNICATIONS PLANS</b> Develop, review, and implement communications plans and Public relations responses		✓	✓	✓	✓	Lack of ability to promote and share communications externally into the community.	Customer & Public Relations	Ongoing
<b>CUSTOMER SERVICE STRATEGY</b> Review regularly, Implement, and report the Customer Service strategy		✓	✓	✓	✓	Decrease in Customer satisfaction	Customer & Public Relations	Ongoing

<b>STRATEGIC PRIORITY:</b>	4	<b>Kalamunda Leads</b>						
<b>OBJECTIVE:</b>	4.2	<b>To proactively engage and partner for the benefit of community</b>						
<b>STRATEGY:</b>	4.2.2	<b>Increase advocacy activities and develop partnerships to support growth and reputation.</b>						
<b>Corporate Actions</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Risks</b>	<b>Service Area</b>	<b>Completion</b>	
<b>KALAMUNDA ADVOCATES STRATEGY</b> Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy	✓	✓	✓	✓	Ineffective promotion of key projects will result in lost funding opportunities	Office of the CEO	Ongoing	
<b>GROWTH AREAS PERTH AND PEEL</b> Participate in the Growth Area Perth and Peel advocacy group.	✓	✓	✓	✓	Ensuring the group are adequately representing the City of Kalamunda.	Office of the CEO	Ongoing	
<b>STAKEHOLDER RELATIONSHIPS</b> Maintain a regular contact with local members of parliament with key Ministers of State and Federal government.	✓	✓	✓	✓	Without regular face to face contact the City may lose opportunities	Office of the CEO	Ongoing	

**Priority 4: Kalamunda Leads  
Success Measurement**

- Satisfaction with the governing body
- Level of compliance with legislation
- Projects are completed on time and on budget.
- Staff satisfaction and turnover levels
- Positive financial ratios and agreement on OSRAP Model
- Budget delivered within 10 %
- Risk profile is decreased.
- Deliver Information Communications and Technology Strategy
- Define functional requirements of ERP System
- Increasing satisfaction with community engagement activities
- Number of diverse engagement methods utilised.
- Increase in community participation
- Level of external funding acquired



*Financial Resourcing Model*

**Four-year statutory budget will be included upon adoption of the LTFP**  
**Information to be inserted following Budget adoption.**

*Note:  
The*

*Resourcing Plan projections are indicative draft figures and may be subject to amendments through the budget adoption and Budget Review processes. The Corporate Business Plan will be adjusted as and when changes in the budget are made.*

## Human Resources Four Year Plan

Business Unit	FTE 23-24	TEC 23-24	FTE 24-25	TEC 24-25	FTE 25-26	TEC 25-26	FTE 26-27	TEC 26-27
CEO's Office	3.50	\$595,060	3.50	\$621,837.61	3.50	\$652,929.49	3.50	\$688,840.61
Governance & Legal Services	0.40	\$49,859	0.40	\$52,102.56	0.40	\$54,707.69	0.40	\$57,716.61
People Services	6.00	\$697,849	6.00	\$729,251.83	6.10	\$765,714.42	6.24	\$807,828.71
Strategic Projects	0.80	\$196,169	0.80	\$204,996.91	0.80	\$215,246.76	0.80	\$227,085.33
Corporate Services Directorate	2.00	\$338,002	2.00	\$353,212.33	2.00	\$370,872.95	2.00	\$391,270.96
ICT Services	12.60	\$1,509,054	12.60	\$1,576,961.51	12.81	\$1,655,809.59	13.10	\$1,746,879.11
Financial Services	15.41	\$1,854,362	15.41	\$1,937,807.90	15.66	\$2,034,698.30	16.02	\$2,146,606.70
Community Engagement Directorate	1.00	\$225,708	1.00	\$235,865.24	2.00	\$247,658.50	2.00	\$261,279.72
Customer & Public Relations	10.94	\$972,014	12.26	\$1,015,754.52	12.46	\$1,066,542.24	12.75	\$1,125,202.07
Community Health & Safety	23.35	\$2,372,062	23.35	\$2,478,805.16	23.74	\$2,602,745.42	24.28	\$2,745,896.42
Economic, Land & Property Services	30.34	\$2,763,575	30.55	\$2,887,935.79	31.05	\$3,032,332.58	31.76	\$3,199,110.87
Community Development	17.77	\$2,018,690	18.17	\$2,109,530.58	18.47	\$2,215,007.10	18.89	\$2,336,832.49
Asset Services Directorate	2.00	\$338,981	2.00	\$354,234.81	2.00	\$371,946.55	2.00	\$392,403.61
Asset Planning & Delivery	17.00	\$2,037,260	18.00	\$2,128,936.96	18.30	\$2,235,383.81	18.72	\$2,358,329.92
Asset Maintenance	23.00	\$2,125,309	22.00	\$2,220,947.89	22.36	\$2,331,995.28	22.88	\$2,460,255.02
Asset & Waste Operations	25.53	\$2,510,287	25.81	\$2,623,249.59	26.24	\$2,754,412.07	26.84	\$2,905,904.74
Parks & Environmental Services	34.21	\$3,108,469	34.30	\$3,248,350.42	34.87	\$3,410,767.94	35.67	\$3,598,360.18
Development Services Directorate	2.00	\$336,726	2.00	\$351,878.52	2.00	\$369,472.45	2.00	\$389,793.43

<b>Business Unit</b>	<b>FTE 23-24</b>	<b>TEC 23-24</b>	<b>FTE 24-25</b>	<b>TEC 24-25</b>	<b>FTE 25-26</b>	<b>TEC 25-26</b>	<b>FTE 26-27</b>	<b>TEC 26-27</b>
Approval Services	21.45	\$2,298,327	21.65	\$2,401,752.12	22.01	\$2,521,839.72	22.52	\$2,660,540.91
Strategic Planning	5.99	\$763,456	6.27	\$797,811.10	6.37	\$837,701.66	6.52	\$883,775.25
<b>Grand Total</b>	<b>255.30</b>	<b>\$27,111,219</b>	<b>258.07</b>	<b>\$28,331,223.35</b>	<b>263.13</b>	<b>\$29,747,784.52</b>	<b>268.89</b>	<b>\$31,383,912.67</b>
Growth per year			1.09%	4.50%	1.96%	5.00%	2.19%	5.50%

WFP as at 31 May 2023

FTE = number of full-time equivalent staff. Note that this approximate, as it does not include labour hire or short-term casual staff

TEC = Total Employment Cost, which excludes Worker's Compensation Insurance and other general costs not directly linked to employment

### *Implementation and Review of the Kalamunda Achieving: Corporate Business Plan*

*KALAMUNDA ACHIEVING CORPORATE BUSINESS PLAN* will be implemented and monitored through the application of the City's Corporate Strategy System. All actions outlined in the Plan will be transferred into the system and designated officers will be responsible for delivering the action and preparing the progress report on a quarterly basis to Council. The Quarterly Progress reports will be used to monitor the progress and the achievement of the targets that have been set in the Plan.

The *CORPORATE BUSINESS PLAN* will be reviewed each year in conjunction with the preparation of the *ANNUAL BUDGET*. An additional year of actions will be added each year whilst the current year's actions are recorded as completed and are archived.