



Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target Value
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2023	30/06/2027	Manager Strategic Planning	Slightly Lagging - Monitor	Cambridge Reserve - The City is re-evaluating options to implement the Cambridge Reserve Community Enhancement Project. A business case is being prepared for this project to facilitate the investment decisions required for the Council and implementation of this project. Heidelberg Park - The Department of Planning, Lands and Heritage has placed the project on hold for the short term pending further opportunity assessments for aged care and other suitable land uses.	85	100



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1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	Implementation of year 3 of Inclusive Kalamunda: Social Inclusion Plan 2021-2025 is underway, focusing on enhancing community cohesion and accessibility.	100	100
					<p>Initiatives across the year included:</p> <ul style="list-style-type: none"> - the Compassionate Communities Project, which engaged residents through the Legacy Artworks Exhibition; 'Live, Talk, Die' Forum; and Legacy Lantern Ceremony at Stirk Park. - Key infrastructure utilisation, including Gopher Charging Stations at Kalamunda Library and Hartfield Park Recreation Centre. - Final year (year 5) of the Kalamunda Wayfairers Program with Inclusion Solutions, including Wayfairers Cafe Connect sessions. - StrokeSafe talk 18/4/24. - Estate planning workshop 29/5/24. - Intergenerational Storytelling Project with Lesmurdie Senior High School. - The City also fostered partnerships with organisations like the Darling Range Hub and local community networks, ensuring continued support and collaboration in promoting social inclusivity throughout the City of Kalamunda. 		



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

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

1.1.2.1 Deliver the Disability Access & Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>Throughout the year, City staff have advanced year 3 of the Inclusive Kalamunda: Social Inclusion Plan 2021-2025, building on the Disability Access and Inclusion Plan (DAIP) framework.</p> <p>Key initiatives included:</p> <ul style="list-style-type: none"> - Enhancing accessibility at community parks with communication boards at Stirk Park and Magnolia All Abilities Park. - Establishment of a 'Chill Out Zone' for those with sensory needs at City events. - Carers Week morning tea October 2023. - International Day of People with Disability community mural. - Kalamunda Secondary Education Support Centre – supporting their Anzac Day services and activities (22/4/24); support launch of their mini Woolworths shopping program (7/5/24). - Kalability Soccer Carnival support (22/5/24). - Ongoing support from the Disability and Carers Advisory Committee and partnerships with local schools and networks underscored the City's commitment to fostering an inclusive environment throughout Kalamunda. 	100	100
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1.1.2.2 Deliver the Youth Plan.	01/07/2023 30/06/2027	Manager Community Development	Completed	<p>City staff have commenced year one of the Youth Plan (2023-2028). Across the year, activities included:</p> <ul style="list-style-type: none"> - Youth Action Kalamunda expanded with 7 new members, a new sub-branch with Kalamunda Education Support Centre, with members assisting to deliver events including the Fleming Reserve Opening and Plants for Residents. - The Zig Zag Early Years Partnership (ZZEYP) reached 500 families with community initiatives. - The Youth Team, with support from the ZZEYP received a \$60,000 grant to deliver an Australian Early Development Census Program. - Connecting Communities Foothills Fiesta and Youth Week celebrations connected with over 1,000 attendees. - Educational and development programs including the SEED Young Entrepreneurs competitions and Student Leadership Day, which combined youth leaders with Councillors and local businesses. - Careers Week Guest Speakers Panel event, STEM For the Next Gen held with 4 guest speakers, 50 attendees ranging from 6-40 in age. - 25 local schools participated in the Annual Student Citizenship Awards. - Annual School Principals' Forum hosted on Access and Inclusion. <p>These efforts highlight the City's dedication to youth development and community engagement.</p>	100	100
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1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023 30/06/2026	Manager Economic & Cultural Services	Completed	Received substantial NAIDOC funding - robust programme developed in consultation with local Elders. Full Cultural Training for all City staff to tap in to has been procured. Reconciliation WA participation and garnered support through the banner programme. Deliverables continuing.	100	100
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1.1 To be a community that advocates, facilitates and provides quality lifestyle choices

1.1.3 Facilitate opportunities to pursue learning.

1.1.3.1 Implement strategic review recommendations for enhancement to library services. City to offer front counter services from its libraries. Document core policy for library service operations.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	Completed	City is offering front counter services from the new facility in Forrestfield. All core policies have been documented for operations. Library teams continue to move forward with the Library Services Review, noting that one of the recommendations is a two library model.	100	100
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1.2 To provide safe and healthy environments for the community to enjoy

1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.	01/07/2023	30/06/2027	Coordinator Community Safety	Completed	Fire Hazard inspection period concluded on 31 March 2024. Next action is to promote storm preparedness moving into storm season. Continued work will also be conducted through pre fire season engagement up to November 2024, the beginning of the prohibited burning season.	100	100
1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.	01/07/2023	30/06/2027	Coordinator Community Safety	Completed	The Community Safety Ranger team continues to deliver its service to uphold public safety through education and the implementation of state and local laws. This quarter (1 April 2024 – 30 June 2024) Rangers attended to: Dog attacks on animals – 19 Dog attacks on people – 9 Total dog related matters - 990 Total cat related matters - 134 Dogs currently registered – 9,237 Cats currently registered – 2,401 Abandoned vehicles - 43 Routine patrols conducted – 1,144 Total customer service requests – 2,551 Total infringements issued – 135 Total cautions issued – 102 Dangerous Dogs currently registered - 20 Other Ranger related matters - 835 Current Court prosecutions - 4	100	100



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<p>1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Community Safety</p>	<p>Completed</p>	<p>The City's Local Emergency Management Committee (LEMC) met on 30 May 2024. Next LEMC meeting will be 29 August 2024.</p> <p>The LEMA Emergency Contacts Directory Appendix 6 was reviewed and confirmed current and up to date as of 30 May 2024 and is due to be reviewed again in August 2024. The Terms of Reference were confirmed as true and correct. Next review will be due in 2026.</p> <p>The next evacuation training for City Staff will be conducted by the Department of Communities (DC) on 17 September 2024.</p> <p>An annual audit on all the City's Evacuation Centres will be undertaken by City EM staff in September 2024 in preparation for the upcoming fire season.</p> <p>The EM team has applied for funding to upgrade the City's Australian Fire Danger Rating System (AFDRS) through the Australian Disaster Relief Fund (ADRF), this project is currently pending approval of the grant. The City will be notified of the outcomes by the grant administration in September 2024.</p> <p>The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans updated.</p> <p>A full review of the City's Local Emergency</p>	<p>100</p>	<p>100</p>
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					Management Arrangements (LEMA) is due in 2025.		
1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Slightly Lagging - Monitor	Bushfire mitigation program for the year has been delivered. Available external funding limited to new infrastructure.	90	100
1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	<p>The City continues to work closely with WA Police (WAPOL), key stakeholders, government agencies and members of the public to facilitate a safe environment implementing the City's CCTV Strategy. The Community Safety team has provided CCTV footage to WAPOL on 6 occasions this period.</p> <p>The City's Closed-Circuit Television (CCTV) Policy review was completed and was submitted at the April 2024 OCM. Temporary CCTV was installed at Stirk Park Skate Park in April 2024 in the interest of public safety, due to an increase in antisocial behaviour in the area.</p>	100	100



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<p>1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Environmental Health Services</p>	<p>Completed</p>	<p>April - June 2024 14 onsite water applications received and processed 27 public buildings assessed 5 other health premises assessed 266 ATU service reports received and reviewed 14 event applications reviewed and relevant health conditions determined 40 water samples taken 85 customer complaints received and resolved 718 records completed</p>	<p>100</p>	<p>100</p>
<p>1.2.1.7 Deliver a Food Safety Assessment Plan.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Environmental Health Services</p>	<p>Completed</p>	<p>4 food business applications assessed and approved 97 food safety assessments have been completed 97 food stall applications have been assessed and permits issued 1 Improvement Notices issued 0 Food Act infringement issued</p>	<p>100</p>	<p>100</p>



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

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

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	Plan is being updated based upon community feedback with a view for the plan to be finalised for adoption within the next quarter.	100	100
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday programs, sports competitions, junior programs, gym, and active seniors classes. The City has been promoting the membership offerings at Hartfield Park Recreation throughout summer, this has led to continued increase in members up to May. Social sports including Netball, Pickleball and Badminton have had significant increases in participation.</p> <p>Attendances at the Hartfield Park Recreation Centres for 2023/24 year were 116,728. Attendances at High Wycombe Community Recreation Centre (HWCRC) were 12,688.</p> <p>Programs attendances for the year were - High Wycombe Community and Recreation Centre - 1,417. Ray Owen Sports Centre (Live Active Seniors Fitness) - 770. Kalamunda Water Park - 45,000 attendances for the season.</p>	100	100



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<p>1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>Completed</p>	<p>The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities. Progress and initiatives for the year included:</p> <ul style="list-style-type: none"> - Clubs 4 Life E-news sent quarterly to over 250 sporting and community groups throughout the year. - Officers promoted all local sport and recreation opportunities at the Connecting Communities event at Hartfield Park Recreation Centre. This included developing resources that collates all community sporting club information within the City, for potential interested participants. - Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities throughout the year. 	<p>100</p>	<p>100</p>
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1.2 To provide safe and healthy environments for the community to enjoy

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

1.2.3.1 Implement and deliver the Scott Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020. Progress and activities for the year included:</p> <ul style="list-style-type: none"> - A series of design consultation meetings were held with relevant stakeholders to attain their feedback and sign off for the new Scott Reserve Pavilion. - At the December 2023 OCM, Council adopted the final building designs for the new Scott Reserve Pavilion and the revised Scott Reserve Master Plan. - The City were successful in receiving a Community Sporting and Recreation Facilities Fund (CSRFF) grant of \$1.3m and a further grant of \$40,000 from Australian Cricket Infrastructure Funding (ACIF) towards the Scott Reserve Pavilion. - Tender documentation for the project is being finalised by the Asset Delivery team with the tender to be advertised shortly. - A transition strategy for the construction phase was developed to relocate users to the High Wycombe Community Recreation Centre. A draft Memorandum of Understanding to facilitate this usage has been developed and will be circulated to the Clubs in July for review and finalisation. - Expressions of Interest for Public Art have been received with a preferred candidate to be considered by the City's Arts Advisory Group. 	100	100
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1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the year included:</p> <ul style="list-style-type: none"> - A series of design consultation meetings were held with relevant stakeholders to attain their feedback and sign off on the redevelopment of the Norm Sadler Pavilion at Maida Vale Reserve. - At the December 2023 OCM Council adopted the final building designs for the redevelopment of Norm Sadler Pavilion. - Tender documentation for the project is being finalised by the Asset Delivery team with the intent to advertise the tender shortly. - A transition strategy for the construction phase, is being developed to relocate users to the Maida Vale Netball Centre. A draft Memorandum of Understanding to facilitate this usage has been developed and will be circulated to the Clubs in July for review and finalisation. 	100	100
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<p>1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>Completed</p>	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the year included:</p> <ul style="list-style-type: none"> - Approval to adjust the scope of the \$5m grant was received from the Minister for Sport and Recreation in September 2023, allocating the funding to the Ray Owen Pavilion changeroom project (new project in lieu of water pipeline) and the expansion of the oval and new lighting. - AE Hoskins were the appointed builders of the Changeroom Project which commenced in May 2024, following a delay in receiving Department of Health approvals. The project is currently scheduled for completion end of December 2024. - A series of design consultation meetings were held with relevant stakeholders to attain their feedback and sign off on the oval expansion design. - At the May 2024, OCM Council adopted the 100% design for the oval expansion. The project tenders were released to the market in June 2024 for a period of 6 weeks. - A transition strategy for the relocation of Cricket Clubs to alternative facilities in the City has been developed and will now be discussed with Clubs. A strategy for AFL clubs is also underway. <p>Other Projects:</p> <ul style="list-style-type: none"> - At the April 2024, OCM, Council adopted the Ray Owen Sports Centre - Four indoor court expansion project as a priority advocacy project. 	<p>100</p>	<p>100</p>
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1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the year included:</p> <ul style="list-style-type: none"> - The Little Athletics infrastructure including 2 x long jump pits and shotput circle was completed at Reid Oval. - Project Architects were appointed and have now progressed to schematic level designs that were presented to a Councillors briefing session in June 2024. - A series of design consultation meetings have been held with relevant stakeholders to attain their feedback on the initial designs. Club feedback will now be incorporated into the designs. - The design and construct tender for Foothills Mens Shed was advertised on 12 June 2024 and will close on 17 July 2024. 	100	100
1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Strategic Projects Director	Completed	<p>Progress planned for year end has been achieved with appointment of design team and substantial progress in execution of financial assistance agreement with State Government</p>	100	100



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1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>In April 2022, Council endorsed the designs, budget and called for tenders for the Stirk Park Master Plan Stage One project being the new Playground and Skate Park. Progress and activities for the year included:</p> <ul style="list-style-type: none"> - The Stirk Park playground and Skate Park projects were successfully completed in November 2023 with the official opening event held on 25 November 2023. - The project has largely received significantly positive community feedback. Some feedback has been received on the need to include originally planned items such as CCTV and Skate Park lighting. Officers are considering the potential way forward and funding options to address this feedback, subject to the annual budget deliberation processes of Council. - Youth engagement strategies and programs continue to help build a positive culture at the skate park and ensure that the facility is safe and fun for our community to use. - The toilet block project is continuing to be progressed with design tender released to the market for delivery in 24/25. 	100	100
1.2.3.8 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	01/07/2023	30/06/2026	Strategic Projects Director	Completed	Activities planned for 23/24 have been completed	100	100



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1.2.3.9 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Cash-in-lieu balances and requests to release funds are monitored through the Public Open Space Working Group.	100	100
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1.3 To support the active participation of local communities

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

1.3.1.1 Coordinate the City's capital grants program (Strategic Sport and Recreation Committee).	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Strategic Sport and Recreation Advisory Group (SSRAG) considers Capital Grant requests from sport and recreation groups on an annual basis. Progress and activity for the year included:</p> <ul style="list-style-type: none"> - Two applications were received for consideration, one from Kalamunda Rangers at Maida Vale Reserve for the enclosed batting cage facility /pitching mounds, and a second from Kalamunda Districts Junior Football Club for an electronic scoreboard. - Technical officers reviewed the applications twice to refine their applications. - Six members of the sporting community were appointed to the SSRAG for a two year term, with the nominations endorsed at the December OCM in 2023. - The SSRAG met twice in February to consider the two applications received. - Council considered projects recommended by the SSRAG as part of the 2024/2025 budget setting process. 	100	100
1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2023	30/06/2027	Director Community Engagement	Largely Lagging - Action Needed	<p>Project funding through RAC for Kalamunda Town Team announced. City supporting the Town Team.</p> <p>Encouraging activity and community to consider establishing town teams in their neighborhood areas. Hyperlocal focus.</p>	50	100



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<p>1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer & Public Relations</p>	<p>Completed</p>	<p>This quarter, our efforts to engage the Kalamunda community have seen significant progress, utilising both digital and traditional methods to enhance connections and drive community-led initiatives.</p> <p>We recently updated our Engage portal to offer better functionality and an improved user experience. This platform continues to be a key resource for residents and stakeholders to share information, provide feedback, and collaborate on various projects.</p> <p>Highlights from our recent activities include:</p> <ul style="list-style-type: none"> - FOGO Workshops and Community Pop Ups: We have hosted a range of events and workshops aimed at educating the community about the introduction of the new 3-bin system. - Digital Campaigns: Our campaigns have focused on celebrating local achievements and highlighting the diverse contributions of our community members. FOGO has been a significant theme over the past 3 months. - Partnerships with Local Businesses: We have worked closely with local businesses and organisations to create valuable networking opportunities and support regional economic growth. - **Resident Feedback**: We have implemented robust feedback mechanisms to ensure resident input is central to our community development efforts. 	<p>100</p>	<p>100</p>
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Corporate Business Plan Progress Report

1.3 To support the active participation of local communities

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

1.3.2.1 Implement the City's approved community events programs. Facilitate, support, and approve community generated events.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	City has garnered a number of applications through the Sponsorship and Donations expression of interest, these have been assessed and a report for Council produced for the 24/25 funding year. Event application continue to be addressed in a timely manner with positive interactions with the community and business applicants.	100	100
1.3.2.2 Review and implement the Arts Strategy.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Items achieved A review of KPAC's Lesser Hall, to increase programming opportunities in the space with a draft artists in residency EOI being developed. Development of a dedicated KPAC website (which will be live in August). Delivery of the Kalamunda Art Awards in March 2024 and the second Flagship Exhibition to take place in April, a Rizo Graph Exhibition and Zine Fair aimed at 15 - 35 year olds.	100	100
1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Educational tours continue to be a sell out. Robust holiday programmes are operating throughout the year. Advocating for increase in hours to align with visitor centre to allow for increased visitation.	100	100



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<p>1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Completed</p>	<p>Recommendation 2.7.10.1.1 of the 'Kalamunda Performing Arts Centre, Theatre operations venue audit, assessment, options and recommendations Report' conducted in 2021 identified the need to upgrade the lighting rig to be a hybrid rig of LED and incandescent fixtures. In Q4, KPAC selected and precured new led lighting for the venue.</p> <p>2.7.9.2 - Now the lighting upgrade is almost complete, the Team are investigating quotes to get a mid stage traveller.</p>	<p>100</p>	<p>100</p>
<p>1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Completed</p>	<p>June saw a sell out production of Theatre 180's "A Light House Girl Saga" The upcoming brochure have 17 feature performances between June and December. Made up of a combination of "Buy-in" and hire shows.</p>	<p>100</p>	<p>100</p>
<p>1.3.2.6 Implement actions from Zig Zag Gallery Review.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Completed</p>	<p>Way finding into the Gallery has been identified as the next action as per the review. Initial budgeting and costing was undertaken for this, ready to implement in the new financial year.</p>	<p>100</p>	<p>100</p>
<p>1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Completed</p>	<p>Q4 saw three exhibitions held at the gallery including - Nature and Time, Paper Treasures, and Natures Palette.</p> <p>During June, the Gallery team created an EOI call out for the 2025 Exhibition Calendar ensuring maximum utilisation of the Zig Zag Gallery via exhibitions and art-based events. This will be going live in July.</p>	<p>100</p>	<p>100</p>



Corporate Business Plan Progress Report

1.3 To support the active participation of local communities

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

1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	01/07/2023	30/06/2027	Manager Community Development	Completed	The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through the Community Funding Program (CFP). Progress and activity for the year included: - The City approved a total of \$25,500 across the two funding rounds to support 13 local sporting and six community groups and 46 individual athletes for the Kalamunda Sports Star.	100	100
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<p>1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>Completed</p>	<p>The Club Development Team is committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. In 2023 the City received \$6,000 across the next three financial years through the Department of Local Government, Sport and Cultural Industries (DLGSCI) Every Club program to undertake Club Development initiatives. Progress for the year included:</p> <ul style="list-style-type: none"> - Two workshops for local clubs that focused on Resilience and Leaderships Skills and Club Governance. The City engaged guest speakers Paralympian Brad Ness and Club Governance specialist Wendy Lamott to present at these events which received positive feedback from those that attended. - The City regularly engaged with State Sporting Associations to further support local club networks. - The City acquitted the first year of the funding through the Every Club funding program. - Seasonal Reserve handover meetings were held with all sporting reserve users in the last quarter, to aid in the transition from the summer to winter sporting seasons. - The Club Development team surveyed all local sporting clubs to better engage and understand areas where support may be required for next financial year. - Progressed development of a new webpage to centralise and make accessible club development content to better support local sporting clubs. 	<p>100</p>	<p>100</p>
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2. Kalamunda Clean & Green

2.1 To protect and enhance the environmental values of the City

2.1.1 Implementation of the Local Environment Strategy.

2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Completed	P&E requirements for 2023/24 delivered as required	100	100
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Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.2 Development and implementation of the Urban Forest Strategy.

2.1.2.2 Implement street tree planting programs.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Completed	Street Tree planting program delivered for this year	100	100
2.1.2.3 Develop new verge planting (including under powerlines) and streetscape guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Slightly Lagging - Monitor	Reviewed verge planting guidelines to confirm their suitability.	90	100
2.1.2.4 Review Plants for Residents Program to target more vulnerable areas.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Completed	This has been reviewed. Task is complete	100	100



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2.1 To protect and enhance the environmental values of the City							
2.1.3 Development and implementation of the Local Biodiversity Strategy.							
2.1.3.1 Complete the finalisation for Council adoption of the Local Biodiversity Strategy.	01/07/2023	30/06/2024	Manager Strategic Planning	Completed	Adopted by Council at the September 2023 Ordinary Council Meeting.	100	100
2.1.3.4 Integrate the actions within the Local Biodiversity Strategy, Climate Change Action Plan, Urban Forest Strategy and Local Environment Strategy to prepare a Street Tree Master Plan and a Streetscape Design Guidelines Plan.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Largely Lagging - Action Needed	Reporting for the Local Environmental Strategy (LES) incorporates elements of informing strategies, so some ongoing reporting is occurring. Development Services are progressing integration of the various actions but resourcing the implementation of actions continues to limit faster progress.	50	100



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2.1 To protect and enhance the environmental values of the City

2.1.4 Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.

2.1.4.1 Implement the tree retention policy.	01/07/2023	30/06/2027	Manager Approval Services	On track	The City has updated its internal approaches and assessment processes to accommodate the revocation of Local Planning Policy 33: Tree Retention. The development of a new, incentive focused policy is being planned for consideration in 24/25. The City is also contributing towards the State's Urban Greening Strategy, which will look to introduce a state-led strategic approach to urban forest management. The City is working through the next phases and will provide further updates once the Council have formed a position on a new policy.	95	100
2.1.4.2 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The City has obtained an update regarding draft State Planning Policy 2.9; this policy has been endorsed by the Western Australian Planning Commission and is currently with the Government for consideration. A date for this to be finalised is yet to be confirmed. Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways was initially adopted in December 2021 for advertising (early 2022). The policy has remained draft pending WAPC's review and finalisation of State Planning Policies for planning for water and water resources.	95	100



Corporate Business Plan Progress Report

2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2023 30/06/2027	Manager Approval Services	On track	Planning Framework incorporates statutory and policy guidance to support assessments. City is continually improving practices in accordance with directions of the Local Biodiversity Strategy.	95	100
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Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.5 Community engagement and education in environmental management.

2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	The actions within the FOGO communications plan continue to be implemented. Community engagement programs increasing ahead of the September/October FOGO rollouts.	100	100
2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2023	30/06/2027	Director Asset Services	Completed	Promotion of Switch Your Thinking Events and also the Rewards for Residents Program that is also relevant to City of Kalamunda residents.	100	100



Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.1.1 Implement Climate Change Action Plan.	01/07/2023	30/06/2027	Director Asset Services	Completed	Updated City of Kalamunda's Climate Change Knowledge Hub page to include more information, links to Switch Your Thinking as well as FOGO information.	100	100
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Kalamunda Flowing currently on hold.	0	0
2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	The installation of EV chargers at Kalamunda Library and the Operations Centre are complete. The City has placed orders with BYD for new electric vehicles as part of the City's 10 year plant replacement program.	100	100
2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.	01/07/2023	30/06/2027	Manager Asset Maintenance	Deferred	The EOI has been drafted, but currently the team is prioritising the updating of sporting club leases. Once this process is complete the team will commence the EOI process. The project has been carried forward into the 2024/25 financial year.	0	0



Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.2.1 Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets.	01/07/2023	30/06/2024	Director Asset Services	Completed	Data collection to inform assessment is ongoing.	100	100
2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2023	30/06/2027	Director Asset Services	Completed	Data collection to inform assessment is ongoing.	100	100
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Not adopted as part of 24-25 FY budget. On hold.	0	0



Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.	01/07/2023	30/06/2027	Manager Asset Maintenance	Largely Lagging - Action Needed	Have commenced data collection, hoping to capture 6 months data to then develop baseline data.	25	100
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	Completed	P&E audits completed as required this year.	100	100
2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system.	01/07/2023	30/06/2025	Manager Asset Planning & Delivery	Deferred	Project has not been identified as part of the 2024-25 FY budget setting. On hold.	0	0
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Completed	Included in Verge and Streetscape guidelines for both Parks & Environment and Planning.	100	100



Corporate Business Plan Progress Report

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

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

2.3.1.1 Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Slightly Lagging - Monitor	Battery Recycling facilities improved. Wood Recycling continues to exceed expectations of the trial. Metal prices have remained at a high providing incentives to ensure we maximise metal recycling. Second Chance continues to receive interest & positive feedback.	76	100
2.3.1.2 Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy.	01/07/2023	30/06/2025	Manager Waste & Fleet Services	Slightly Lagging - Monitor	The East Rockingham Waste to Energy Facility is nearing completion and discussions in respect to supply of waste for commissioning are ongoing.	75	100
2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Slightly Lagging - Monitor	Orders have been placed for the FOGO bin infrastructure. FOGO processing tender was awarded at the Ordinary Council Meeting on 25 June 2024. Regular project meetings held with Cleanaway, the City's rollout contractor.	80	100
2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Largely Lagging - Action Needed	The City continues to support DWER's illegal dumping campaign and works closely with DWER in respect to large illegal dumping hot spots, etc. The City continues to highlight illegal dumping found by taping the waste, and using signage seeking any information that could lead to identifying the culprits. Social media posts used to remind residents of the fines applicable to illegal dumping. Ongoing timely response to reports received, with prompt removal.	70	100



Corporate Business Plan Progress Report

2.4 To ensure contaminated sites are safe

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

2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.	01/07/2023	30/06/2027	Manager Community Health & Safety	Largely Lagging - Action Needed	The delays with delivering on Contaminated Sites (CS) program outcomes are ongoing due to specialist contractor unavailability and poor quality of work. The annual review of the CS program has been conducted to identify mitigation strategies and lessons learnt so they can be applied to reduce this ongoing risk. These strategies include using a panel contract Tender structure to deliver major CS projects over an extended contract period (up to 5 years). Also, to utilise a panel of CS Auditors for verification; compliance; and statutory works by Environmental contractors also over an extended contract period.	60	100
2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.	01/07/2023	30/06/2027	Manager Community Health & Safety	Largely Lagging - Action Needed	Investigation works are continuing to determine complex contaminated sites risks and applying this understanding to identify land use barriers and sustainable value opportunities. The key barriers are specialist contractor availability; skills shortage; competing parallel industry demand for services. A Contaminated Sites Integrated Land Use Strategic Plan (Plan) is being developed to explore future land uses across the City's contaminated sites.	60	100



Corporate Business Plan Progress Report

3. Kalamunda Develops							
3.1 To plan for sustainable population growth							
3.1.1 Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, and changing social, economic and environmental needs.							
3.1.1.1 Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Strategic Planning	On track	Project Plan finalised for presentation to the Council in July 2024. Budget incorporated resources to facilitate successful execution of this project.	95	100
3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies (Local Housing Strategy; Activity Centres Strategy; Industrial Development Strategy; Environmental Land Use Planning Strategy; Public Open Space Strategy).	01/07/2023	30/06/2026	Manager Strategic Planning	On track	Implementation of the adopted sub-strategies is occurring at varying levels throughout the organisation, and they are being monitored by the City's Strategic Planning staff. A key focus is to consolidate the strategic land use planning direction into the new Local Planning Strategy. Refer to Action 3.1.1.1 for update on the new Local Planning Strategy.	95	100
3.1.1.4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Approval Services	On track	Project Plan finalised for presentation to the Council in July 2024. Budget incorporated resources to facilitate successful execution of this project.	95	100
3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.	01/07/2023	30/06/2027	Manager Approval Services	Slightly Lagging - Monitor	Applications have been within the target range. Any applications outside statutory timeframes are being dealt with in good faith by both the City and applicants to avoid SAT appeals. Building Permit processing times were at risk in 2024 due to high priority recruitment for principal building surveyor positions. The City is progressively mitigating this through the introduction of additional support in Building Approval Services.	90	100



Corporate Business Plan Progress Report

3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.	01/07/2023	30/06/2027	Manager Approval Services	Slightly Lagging - Monitor	Responses are currently being prepared for reporting to the Council.	75	100
3.1.1.7 Provide Annual report to Council on regulatory planning and building performance of Approval Services.	01/07/2023	30/06/2027	Manager Approval Services	Slightly Lagging - Monitor	Data for 23/24 currently being collected and will be reported through the annual report.	75	100
3.1.1.8 Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	01/07/2023	30/06/2027	Manager Approval Services	Slightly Lagging - Monitor	City is currently preparing implementation program for policy review and will report to the Council in second half of 2024. Interim review of Local Planning Policy 33: Tree Retention completed in February 2024 (LPP33 was revoked)	75	100
3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.	01/07/2023	30/06/2027	Manager Approval Services	Completed	High risk development applications and associated conditions of approval identified through Development Control Unit meetings and planning process for compliance monitoring established. Audit of Forrestfield High Wycombe Industrial Area has concluded and resulted in improved compliance. Some sites of interest are subject to ongoing monitoring.	100	100



Corporate Business Plan Progress Report

<p>3.1.1.10 Manage the establishment of the Transit Oriented Development and Residential Precinct Structure Plans and finalise the supporting Development Contribution Plan(s) for the broader project area.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Residential Precinct Local Structure Plan: Local Structure Plan Amendment approved by the Western Australian Planning Commission (WAPC) on 25 August 2023.</p> <p>Development Contribution Plan: Amendment 113 - High Wycombe South Development Contribution Plan considered by the Council in December 2023 for the purposes of commencing public advertising. Public advertising concluded in May 2024. Currently updating inputs for DCP, and considering submissions for reporting to the Council in second half of 2024.</p> <p>Transit Oriented Development (TOD) Precinct Activity Centre Structure Plan (ACSP) - The ACSP is no longer a City led project and now the responsibility of DevelopmentWA. Public consultation expected to progress in July 2024. The City is contributing to the drafting of design guidelines. See Action 3.3.3.3.</p> <p>Monthly project coordination meetings with DevelopmentWA and the Department of Planning, Lands and Heritage.</p>	<p>95</p>	<p>100</p>
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Corporate Business Plan Progress Report

3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.	01/07/2023	30/06/2026	Manager Strategic Planning	On track	<p>The City is awaiting confirmation of the State Government's position on the Pickering Brook Townsite Metropolitan Region Scheme Amendment.</p> <p>Updated District Water Management Strategy submitted to the Department of Planning, Lands and Heritage for assessment in February 2023.</p>	95	100
3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	<p>Investigations progressing for sites in Carmel, Kalamunda, Forrestfield and High Wycombe.</p> <p>Tasks scheduled and resourced for the fourth quarter of the 2023/2024 financial year completed. Business Cases being prepared for key property projects subject to resource needs for City projects and services.</p> <p>Additional focus on Property program in 2024/25, which will bring about the presentation of business cases to the Council for formal consideration.</p>	95	100



Corporate Business Plan Progress Report

<p>3.1.1.13 Prepare, review and administer Development Contribution Plans for the City's development areas.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Forrestfield / High Wycombe Stage 1 Industrial Area - 2023 Review finalised in May 2024. Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2023 Review finalised in May 2024. Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan. High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Advertising closed in May 2024. Currently considering submissions and updating inputs for final adoption in second half of 2024.</p>	<p>95</p>	<p>100</p>
<p>3.1.1.14 Finalise the City's Strategic Community Facilities Plan (the "Big Picture") to guide development of future community facilities.</p>	<p>01/07/2023 30/06/2024</p>	<p>Strategic Projects Director</p>	<p>Slightly Lagging - Monitor</p>	<p>Community Consultation has been completed. Consideration now to be given to timing of Council endorsement to the Plan</p>	<p>85</p>	<p>100</p>



Corporate Business Plan Progress Report

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

3.2.1 Ensure existing assets are maintained to meet community expectations.

3.2.1.1 Prepare and implement the Strategic Asset Management Plan.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Works currently on hold due to resourcing constraints.	0	0
3.2.1.3 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Asset Maintenance	Completed	Asset Maintenance are continuing to progress maintenance works.	100	100
3.2.1.4 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	Completed	Park maintenance schedules for this year have been implemented and completed.	100	100



Corporate Business Plan Progress Report

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

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

3.2.2.1	Develop an Asset Management Plan (AMP) for Public Open Space that includes an audit of existing assets within POS. The AMP should identify priority renewal projects and be aligned with the POS Strategy and Policy.	01/07/2023	30/06/2024	Director Asset Services	Deferred	Development of Public Open Space (POS) Asset Management Plan (AMP) currently on hold.	25	0
3.2.2.3	Undertake community consultation and Master Plan for development of Fleming Reserve to a district level park.	01/07/2023	30/06/2025	Strategic Projects Director	Deferred	Project now being reassessed for priority.	50	50
3.2.2.4	Construct the Stirk Park Master Plan – Playgrounds.	01/07/2023	30/06/2025	Director Asset Services	Completed	Project reached practical completion in November 2023. Opening event held and park opened up to the community.	100	100
3.2.2.5	Continue to assess scope and design for the Magnolia Way All Playground.	01/07/2023	30/06/2025	Director Asset Services	Completed	Scope and design complete. Construction works are ongoing.	100	100



Corporate Business Plan Progress Report

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

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

3.2.3.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.	01/07/2023	30/06/2026	Manager Asset Planning & Delivery	Deferred	Works currently on hold due to resourcing constraints. A new position has been endorsed as part of the 2024-25 FY budget to progress this.	0	0
3.2.3.2 Implement, subject to funding, the Bicycle Plan 2017 and its recommended actions and projects, to promote and improve cycling in the City. Undertake a formal five-yearly review in 2023.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Works currently on hold due to resourcing constraints. A new position has been endorsed as part of the 2024-25 FY budget to progress this.	0	0



Corporate Business Plan Progress Report

3.3 To develop and enhance the City's economy

3.3.1 Facilitate and support the success and growth of businesses.

3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Continued stakeholder engagement - main deliverables from the past strategy still in operation. Excellent collaboration with Kalamunda Chamber of Commerce. Prepared and submitted reporting for the Small Business Friendly Local Government Initiative, the Small Business Development Corporation featured the City's buy local campaign in their newsletter. Administration of Economic & Tourism Development Advisory Group - with outcomes to work to. Working business mentoring and workshops.	100	100
3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Partnered with Chamber of Commerce to facilitate Economic Wellness programme including Small Business Coaching to build financial literacy, increase business resilience and promote economic growth. Partnered to provide workshops around Marketing, Finance & Insurance, Employment, Sales and Business Acumen.	100	100
3.3.1.3 Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Project needs to work in tandem with Haynes Street redesign - on hold until community consultation around the outcome for Haynes Street. Shop front revitalisation will need to be sympathetic to style of the overall streetscape.	100	100



Corporate Business Plan Progress Report

3.3.1.4 Commence and complete a review and update the Economic Development Strategy.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Continue to work on Economic Development Strategy and Tourism Development Strategy amalgamation. This will continue to the new financial year with the understanding that a concise plan be developed with deliverables for next three years.	100	100
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Corporate Business Plan Progress Report

3.3 To develop and enhance the City's economy								
3.3.2 Attract and enable new investment opportunities.								
3.3.2.1	Maintain LINK WA Alliance membership to collaborative opportunities.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Meeting with Alliance continuing regularly and progressing agreed deliverables, noting that Westport currently have the Alliance as a stakeholder and will inform some of the strategy for the group going forwards.	100	100
3.3.2.2	Promote investment prospectus, develop online investment presence via City of Kalamunda website.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Site specific frame for page on website developed with embedded link to Investment Strategy - page to launch early 24/25 financial year.	95	100
3.3.2.3	Work closely with stakeholders to raise awareness of economic development opportunities through the Economic Development Advisory Committee and other key agencies to ensure regular contact and opportunities are recorded and maximised.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Work with all key stakeholders to raise awareness of opportunities within the boundaries of the City of Kalamunda. Work closely with Kalamunda Chamber of Commerce and Bendigo Bank Forrestfield to deliver a robust buy local scheme. Completed mandatory reporting for Small Business Friendly Local Government initiative. Regular contact with Business Station. Working with newly combined Economic & Tourism Reference Group on business case for events tourism and the economic benefit to the City.	100	100



Corporate Business Plan Progress Report

3.3 To develop and enhance the City's economy

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

<p>3.3.3.1 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. KAC Precinct Structure Plan close to finalisation and WAPC final approval - expected in August 2024.</p>	<p>95</p>	<p>100</p>
<p>3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.</p>	<p>01/07/2023 30/06/2024</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>The City has been supporting DevelopmentWA to progress the preparation of design guidelines to establish the vision and design objectives for the precinct. The Activity Centre Structure Plan (ACSP) is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur from July 2024.</p>	<p>95</p>	<p>100</p>
<p>3.3.3.4 Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>Currently in the implementation phase and being monitored by the Strategic Planning staff. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions to be consolidated in draft Local Planning Strategy.</p>	<p>95</p>	<p>100</p>



Corporate Business Plan Progress Report

3.4 To be recognised as a preferred tourism destination

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

3.4.1.1 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	Completed	Strong growth in the Experience Perth Hills Tourism Brand, also seen across the bespoke Experience Perth Hills Kalamunda branding. Monthly working groups with the Alliance to increase capacity. Signage implemented around Public Art to ensure a more seamless Public Art Walk Trail. Strong visitation figures across both Visitor Centre and History Village with resultant strong sales figures realised for entry fees and merchandise. Continued to promote local attractions and consignment goods curated locally.	100	100
3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	Completed	Continue to work with Tourism Alliance Members to bring to life the marketing plan for the Alliance. Holiday Planner ready for print - first regional planner for the Perth Hills region which shows the abundance of opportunities for visitors to the region. Collaborated on marketing campaigns with the four local governments. Substantial growth within both the Experience Perth Hills and the bespoke Experience Perth Hills Kalamunda brand.	100	100



Corporate Business Plan Progress Report

3.4 To be recognised as a preferred tourism destination							
3.4.2 Advocate and facilitate Agri-Tourism opportunities for rural properties to flourish.							
3.4.2.1 Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Continue to work with businesses for diversification within the confines of the Local Planning Scheme. Advocate for business and offer concierge system to endeavour to reduce administration and manage expectation within the confines of the planning scheme.	100	100
3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The work of the Pickering Brook and Surrounds Sustainability and Tourism Strategy will conclude when the final Stage 2 report is finalised and adopted by the State Government. This will then move into an implementation phase.	95	100



Corporate Business Plan Progress Report

4. Kalamunda Leads							
4.1 To provide leadership through transparent governance							
4.1.1 Provide good governance.							
4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	The City is compliant with the Integrated Planning and Reporting Framework.	100	100
4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2023	30/06/2027	Governance Advisor	Slightly Lagging - Monitor	Delegations from Council to the CEO endorsed by Council in 27 June 2023. In addition, CEO Delegations to Staff endorsed by Executive in August 2023.	75	100
4.1.1.3 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.	01/07/2023	30/06/2027	Governance Advisor	Completed	The Compliance Audit Return was endorsed by Council at March OCM and reported to the Department of Local Government following Council adoption.	100	100
4.1.1.4 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2023	30/06/2027	Governance Advisor	Completed	Annual returns have been distributed and returned by due date with noncompliance reported to Dept Local Government.	100	100
4.1.1.5 Undertake a rolling program of review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local Laws.	01/07/2023	30/06/2027	Governance Advisor	Slightly Lagging - Monitor	Governance and Policy Framework, Council Policies and CEO Directions have been updated, reviewed and now endorsed by KLT in December 2023.	80	100
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The A&R Meeting is scheduled for August 6th.	100	100



Corporate Business Plan Progress Report

4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The Internal Audit Plan has been executed for 2023/24. A new Internal Audit Plan is being prepared for consideration at the August Audit and Risk Committee Meeting.	100	100
4.1.1.8 Undertake biennial reviews of advisory committees of Council and reset terms of reference and membership prior to each election cycle.	01/07/2023	31/10/2023	Governance Advisor	Completed	The Annual Review of Advisory Committees was undertaken by the City and adopted by Council at September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. The City will be advertising for advisory group positions.	100	100



Corporate Business Plan Progress Report

4.1 To provide leadership through transparent governance

4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1 Develop and review annually the long-term financial plan.	01/07/2023	30/06/2027	Manager Financial Services	Slightly Lagging - Monitor	City is currently working to undertake a comprehensive review of the LTFP which is planned to be presented to Council in September 2024	75	100
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The OSRAP Action Plan was considered in the adoption of the 2024/25 budget. The resultant rate increase contained a 1% provision for the OSRAP.	100	100
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The City submitted the Strategic Risk Register to Council via the Audit and Risk Committee in September 2022. The second review was submitted to the Audit and Risk Management Committee in August 2023.	100	100
4.1.2.4 Explore the opportunity to develop budget management software as part of ERP Core Financials.	01/07/2023	30/06/2024	Manager Financial Services	Slightly Lagging - Monitor	Part of the New ERP solution which is currently under evaluation stage.	75	100
4.1.2.5 Develop an implementation plan for the replacement of SynergySoft with ERP Core Financials.	01/07/2023	30/06/2025	Manager Financial Services	Slightly Lagging - Monitor	The City is currently completing the evaluation of the ERP Tender. Following Tender Award the City will work with the preferred Vendor to roll out a detailed implementation plan.	75	100
4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	Completed	The Annual Budget was adopted on 1 July 2024 by Council.	100	100
4.1.2.7 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit.	01/07/2023	30/06/2027	Manager Financial Services	Completed	Annual Financial Statement was completed and audited in December 2023, with no audit qualifications.	100	100

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4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2023	30/06/2027	Manager ICT Services	Completed	Penetration test completed and results reviewed.	100	100
4.1.2.9 Implement the Digital Strategy.	01/07/2023	30/06/2027	Manager ICT Services	Completed	New devices for the organisation have been ordered and in the process of being delivered. This will ensure that the ICT Business Continuity strategy for staff to be able to work anywhere in the world will be possible. The laptops will be complemented with a backpack, wireless mouse/keyboard and headset with Mic.	100	100
4.1.2.10 Test Disaster Recovery and Business Continuity annually.	01/07/2023	30/06/2027	Manager ICT Services	Completed	A recovery exercise was undertaken 01/08/2023 and a report presented to the KLT to acknowledge the exercise and the positive expected results. Business Continuity is delivered by ICT Services as part of the recovery failover of services from the Data Centre to the Disaster Recovery environment.	100	100
4.1.2.11 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.	01/07/2023	30/06/2025	Manager ICT Services	Completed	The Data Centre provides a managed service known as Infrastructure as a Service (IaaS). The service has been operational and fully functioning from April 2023. A Disaster Recovery exercise in August 2023 has proven to be positive and successful.	100	100
4.1.2.12 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	01/07/2023	30/06/2027	Manager ICT Services	Completed	This on-going task is complete for FY2023/24	100	100



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4.1.2.13 Consult with the organisation to define business requirements for an Enterprise Resource Planning (ERP) solution. Develop Tender and award contract to inform the ERP Project Implementation Plan.	01/07/2023	30/06/2027	Manager ICT Services	Completed	The ERP tender was due to be released at the end of October 2023 but not released until December 2023, and closed 7 February 2024.	100	100
4.1.2.14 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	The Executive Management Team has endorsed the Staff Survey which will go out in August. The City has delivered 22 Grow Training Programs attended by 326 Staff during the year.	100	100
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	Completed	WFP for mid year budgets and budget 24/25 have been completed.	100	100
4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.	01/07/2023	30/06/2027	Manager People Services	Completed	GROW sessions completed for 2023/24 and report provided to Executive. Planning for next year has begun.	100	100
4.1.2.17 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2023	30/06/2027	Manager People Services	Slightly Lagging - Monitor	All Work Health and Safety documentation has been reviewed, updated and rebranded. Next step is to roll out the documentation to staff and provide training.	75	100



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

4.2.1 Actively engage with the community in innovative ways.

4.2.1.1	Conduct the bi-annual Community Perception Survey.	01/07/2023	30/06/2024	Manager Customer & Public Relations	Completed	Task completed - analysis is underway.	100	100
4.2.1.2	Review regularly, implement and report on the Community Engagement Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	Completed	<p>We are in the process of drafting the new Community Engagement Strategy, currently awaiting final feedback from the Department of Local Government, Sport & Cultural Industries (DLGSCI) before presenting it to Council. The latest reforms to the Local Government Act will influence the foundation of this Strategy.</p> <p>In the meantime, we continue to report on our community engagement efforts, with a current focus on the FOGO education campaigns and the introduction of the new three-bin system.</p> <p>Additionally, we continue to participate in monthly workshops with other Local Government Authorities, working collaboratively to provide unified responses to the Government. This joint effort ensures that our collective input will help shape reforms that meet the needs and expectations of our communities.</p>	100	100



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<p>4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer & Public Relations</p>	<p>Completed</p>	<p>During the past quarter, the City of Kalamunda has continued to prioritise transparent and effective communication with our residents and the media. From 1 April to 30 June 2024, we have undertaken the following activities:</p> <ul style="list-style-type: none"> - Media Releases and Announcements: We issued a total of 27 media releases and community announcements, keeping our community informed about a variety of important topics and initiatives. - Media Enquiries: We responded to 5 direct media enquiries from both print and broadcast media, ensuring that accurate and timely information was provided. <p>Our approach to public relations remains focused on maintaining a positive relationship with the media, addressing enquiries promptly and professionally to keep our residents well-informed.</p>	<p>100</p>	<p>100</p>
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<p>4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer & Public Relations</p>	<p>Completed</p>	<p>We have completed all tasks associated with this action and are currently reviewing and updating targets and areas for improvement for the next 12 months. Our goal is to continue enhancing our service delivery and meeting the evolving needs of our community.</p> <p>Reviewing our stats for the 2023-2024 reporting period, we are pleased to report improvements in response times, customer satisfaction, and overall service efficiency compared to last year. These positive outcomes reflect our team's dedication and continuous efforts, underscoring our commitment to excellence in customer service.</p> <p>Moving forward, we will focus on refining our strategies and implementing new initiatives to sustain this upward trend. Regular monitoring and reporting will remain priorities to ensure transparency and accountability in our service delivery.</p>	<p>100</p>	<p>100</p>
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4.2 To proactively engage and partner for the benefit of the community

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

4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	Council have confirmed the projects to inform the current Advocacy Program.	100	100
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	The city has regularly participated in the GAPP advocacy group.	100	100
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	The City conducts regular monthly meetings with Local Members.	100	100