



Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target Value
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	<p>Cambridge Reserve - The City is re-evaluating options to implement the Cambridge Reserve Community Enhancement Project to introduce an aged care facility to the site, which will consider further engagement with aged care providers and the approval processes necessary to move the project forward. Recent changes to bushfire compliant building standards of the National Construction Code (NCC) require reconsideration of opportunities and constraints and preparation of a structure plan.</p> <p>Heidelberg Park - Confirmation in July 2023 that the Boston Group are unable to proceed with development and have decided to not exercise the option to purchase the site. The Department of Planning, Lands and Heritage has advised of its strategic decision to place the project on hold for the short term.</p>	50	50



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1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	Implementation of year 3 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 is underway.	50	50
					<p>Progress and activities for the second quarter include the second phase of the Compassionate Communities Project supporting the community action group, monthly Cafe Connect as part of the Wayfairers Program, promotion of the Gopher Charging Stations at Kalamunda Library and Hartfield Park Recreation Centre, support for the delivery of an Aged Care Hub at Kalamunda Library, attendance at community networking forums, operation of the Seniors Coffee Lounge and service review completed for the City's Senior's Podiatry Service.</p>		
					<p>Seniors Week, as part of the City's successful grant in partnership from the Darling Range Hub and Woodlupine Community Centre, included an Intergenerational Pop Up Play event and a Bingo event. The City also hosted a stall at the Kalamunda Hospital during their 50-year anniversary celebrations.</p>		



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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	On track	<p>City staff have commenced year 3 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. This plan incorporates deliverables from the previous Disability Access and Inclusion Plan (DAIP).</p> <p>Progress for the second quarter includes successful submission of the City's DAIP progress report to Department of Communities, installation of the Communication Board at Stirk Park, a community art mural created for International Day of People with Disability, with Building Friendships, Footpath Awareness Campaign continued promotion, and the expansion of equipment as part of the Chill Out Zone initiative for sensory relief while at events.</p> <p>The City of Kalamunda also hosted a morning tea and activity session for unpaid carers as part of Carers Week WA. Nominations opened for the Disability and Carers Advisory Group, these have been assessed and are waiting on endorsement by Council.</p>	50	50
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1.1.2.2 Deliver the Youth Plan.	01/07/2023 30/06/2027	Manager Community Development	On track	<p>City staff have commenced year one of the Youth Plan (2023-2028), offering a wide range of programs and projects.</p> <p>Progress for this quarter included Hills Healthy Bears Hub, Wellbeing Weekend with Freedom Centre, Teddy Bears Picnic Pop Up Play, the second Wellbeing Workshop with Helping Minds, YAK Meetings in Kalamunda and Forrestfield, the Term Four Barista Workshops with Dome Kalamunda and the Schools Out Pool Party.</p> <p>The Child Safeguarding Policy has progressed with an internal working group providing feedback on the draft policy. Collaborated with Rangers to support a local student from Dawson Park in promoting their pet safety project. Partnered with Millennium Kids and Darling Range Sports College to work with Year 7 students to co-design a school based community project, issues picked to tackle are mental health/bullying and littering. Student Citizenship Program was delivered to local primary and secondary schools. Recruitment for the 2024 Youth and Community Assistant position was undertaken.</p>	50	50
1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023 30/06/2026	Manager Economic & Cultural Services	On track	<p>Following community consultation and adoption by Council the 2023 to 2025 RAP has been adopted. Officers have continued to work within the four pillars of the Reconciliation Plan whilst awaiting adoption.</p>	50	50



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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	Ahead of Plan	Library team are well progressed with regards core policy for library service operation. These are ready for Executive review. Team continues to look at improved efficiencies across the four library sites.	75	50
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1.2 To provide safe and healthy environments for the community to enjoy

1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.	01/07/2023	30/06/2027	Coordinator Community Safety	On track	The 2023/24 Fire Hazard Reduction Notice was advertised in the State Gazette in May 2023.	50	50
					Pre-season community engagement commenced in July and concluded in October, all activities aligned with the City's communications plan. All 10 planned community bushfire preparedness events were completed.		
					186 Approved Variations have been issued. Compliance inspections commenced 1 November 2023 in accordance with the Plan. 1,552 inspections have been undertaken up to 31 December 2023. 203 work orders have been issued. 9 Infringements have been issued. The current compliance rate is 83% and noncompliant rate is 17%. Areas that have been inspected are Paulls Valley, Hacketts Gully, Piesse Brook, Gooseberry Hill, Maida Vale, High Wycombe and Forrestfield. Currently working in Pickering Brook.		



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<p>1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Community Safety</p>	<p>On track</p>	<p>The Ranger team continues to deliver its service to uphold community and public safety through education and implementation of state and local laws.</p> <p>The City of Kalamunda resolved to amend the current Keeping and Control of Cats Local Law 2023 as requested by the Joint Standing Committee on Delegated Legislation. This process was completed in December 2023 and a copy of all documentation has been provided to the appropriate state government agencies.</p> <p>Activity review - 1 October to 31 December 2023</p> <ul style="list-style-type: none"> Dog attacks on animals -19 Dog attacks on people -19 Total dog related matters -821 Total cat related matters -183 Dogs currently registered -10,116 Cats currently registered - 2,583 Abandoned vehicles - 34 Routine patrols - 489 Total customer service requests - 1,934 Total infringements issued - 121 Total cautions issued - 100 Dangerous Dogs currently registered - 20 Other Ranger related matters - 377 Current Court prosecutions in progress - 2 	<p>50</p>	<p>50</p>
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<p>1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.</p>	<p>01/07/2023 30/06/2027</p>	<p>Coordinator Community Safety</p>	<p>Ahead of Plan</p>	<p>The City's Local Emergency Management Committee (LEMC) met on 30 November 2023. The LEMA Emergency Contacts Directory Appendix 6 was reviewed and confirmed current and up to date. Confirmed that the revised Recovery Plan has been accepted and will replace the previous version. Confirmed that the Terms of Reference (TOR) are currently due for review, this will commence at the next Meeting in February 2024.</p> <p>Evacuation training for City Staff was conducted by Department of Communities (DC) on 26 September 2023 with 9 new City staff members now trained. The City in cooperation with DC conducted a successful audit of all its evacuation centres.</p> <p>The LEMC has met all its training requirements under legislation for this period. The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans updated.</p> <p>Next meeting- 29 February 2024.</p>	<p>80</p>	<p>50</p>
<p>1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Parks & Environmental Services</p>	<p>On track</p>	<p>Rolling program. Works progressing as per current schedule.</p>	<p>50</p>	<p>50</p>



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1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	<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.</p> <p>The Community Safety team has provided CCTV footage to WAPOL 9 times between 1 October and 30 December.</p> <p>At the last working group meeting on 30 October 2023, internal business unit roles and responsibilities along with a number of minor operational changes were refined, and are reflected in the City's Closed Circuit Television (CCTV) Policy review, which is currently in progress and due to be completed and submitted at the February 2024 OCM.</p>	50	50
1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	On track	<p>October - December 2023 -</p> <ul style="list-style-type: none"> 105 health complaints addressed 11 on-site waste water applications assessed and approved 258 food premises inspected 122 health premises inspected 21 public buildings inspected 31 water samples taken 53 temporary food stalls inspected 4 trading in public places applications received and permits issued 1 Asbestos Notice issued 2 local law infringements issued (dust) 	50	50



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1.2.1.7 Deliver a Food Safety Assessment Plan.	01/07/2023 30/06/2027	Coordinator Environmental Health Services	On track	<p>The City's environmental health team continues to inspect food businesses within statutory timeframes.</p> <p>Between 1 October and 31 December 2023 - 258 food premises inspections were carried out 17 food business applications assessed and approved 2 Improvement Notices issued 0 Food Act infringements issued</p> <p>Officers are also working closely with food businesses to ensure they understand FSS 3.2.2A which was introduced in December 2023, details are also on the City's website.</p>	50	50
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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	Ahead of Plan	Review complete with new plan developed for community feedback. Consultation closes at the end of January 2024.	75	50
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2023	30/06/2027	Manager Community Development	On track	The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday programs, sports competitions, junior programs, gym, and active seniors classes. New programs included Summer HIIT and Express Circuit to the Hartfield Park Recreation Fitness Program. Attendances at the Recreation Centres from 13 September 2023 to 14 December 2023 were: Hartfield Park Recreation Centre - 29285 High Wycombe Recreation Centre - 3642 Ray Owen Sports Centre (Live Active Seniors Fitness) - 192	50	50
1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2023	30/06/2027	Manager Community Development	On track	The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows: - Clubs 4 Life E-news with over 250 sporting and community groups reached - Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities	50	50



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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	On track	The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020, with a revised concept being endorsed by stakeholders and Council through the December 2023 OCM. Council also endorsed the final designs for the Scott Reserve Pavilion along with a funding strategy to facilitate progression to construction.	50	50
1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The remaining projects to be delivered in the revised SRMP will be included in the City's advocacy strategy in the lead up to the dual 2025 State and Federal Election, with minor projects to be implemented through grant funding opportunities as they arise. The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the quarter includes; - Designs for the Norm Sadler Pavilion were finalised with reserve stakeholders and subsequently endorsed by Council at the December OCM along with a funding strategy to progress the project to tender and construction phase.	50	50



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1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> - Approval to adjust the scope of the \$5m State Government grant, allowing some of the funding to be re-allocated to the changeroom project. - Tender for the changeroom project was awarded at the December OCM, with Council endorsing engagement of AE Hoskins - work is expected to commence in the first quarter of 2024. - Designs of the oval extension have reached 50% completion and are expected to be completed early in 2024, with construction likely to commence mid 2024. - The Financial Agreement with DoE in relation to the excision of a portion of DoE land to facilitate the extension of the oval has now been executed. 	50	50
1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> - The Tender for the design services was awarded to Carabiner Architectural Services, with next phase of club engagement imminent. - The Little Athletics infrastructure, including 2 x long jump pits and shot put circle, has now been completed at Reid Oval. 	50	50



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1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Strategic Projects Director	On track	<p>Significant progress has been made in finalising the funding agreement with the State Government.</p> <p>DPLH and Development WA continue to work closely with the City in regard to the site planning and infrastructure provisions. The City is assessing a significant number of Expressions of Interest from the Architectural community to be considered to develop tenders in the New Year for the design services.</p>	50	50
1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Stirk Park playground and Skate Park projects were successfully completed in November 2023 with an opening event held on 25 November to help celebrate and mark the special occasion.</p> <p>Youth engagement strategies and programs are now being undertaken to help build a positive culture at the skate park and ensure that the facility is safe and fun for our community to use.</p>	100	50
1.2.3.8 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	01/07/2023	30/06/2026	Strategic Projects Director	On track	<p>Consultation with the community on the overall Strategic Community Facilities Plan has been completed. An action plan has been developed to finalise the Plan and seek Council endorsement.</p>	50	50



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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	On track	Ministerial approval received on 6 September 2023 for additional funding to support Stirk Park public open space improvements. Cash-in-lieu balances and requests to release funds are monitored through the Public Open Space Working Group. Transfer responsibility to Manager Approval Services.	50	50
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1.3 To support the active participation of local communities

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

1.3.1.1 Coordinate the City's capital grants program (Strategic Sport and Recreation Committee).	01/07/2023	30/06/2027	Manager Community Development	On track	<p>The Strategic Sport and Recreation Advisory Group (SSRAG) considers Capital Grant requests from sport and recreation groups on an annual basis.</p> <p>Two applications were received for consideration, one from Kalamunda Rangers at Maida Vale Reserve and a second from Kalamunda Districts Junior Football Club. Technical officers reviewed the initial applications in November 2023, with further information requested as part of a revised application due for further review at the end of January 2024.</p> <p>Six members of the sporting community were appointed to the SSRAG for a two year term, with the nominations endorsed at the December OCM.</p>	50	50
1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2023	30/06/2027	Director Community Engagement	On track	<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	50



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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>On track</p>	<p>The City continues to employ a multifaceted strategy to foster connections, growth, and community involvement, actively contributing to the evolution of Kalamunda's future. In addition to traditional and digital channels, recent initiatives have significantly expanded our community engagement efforts. Noteworthy among these are our "Big Picture" drop-in sessions, providing valuable forums for residents to express their thoughts and ideas directly. Complementing this, we introduced innovative "dot-mocracy" posters, creating more opportunities for the community to voice their opinions. These posters, strategically placed at key locations like libraries, the rec. centre and Kalamunda Community Centre, facilitate a democratic and visually engaging way for residents to have their say. Through these channels, we ensure widespread dissemination of our message and active participation from community members across diverse platforms.</p>	<p>50</p>	<p>50</p>
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1.3 To support the active participation of local communities

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

1.3.2.1 Implement the City's approved community events programs. Facilitate, support, and approve community generated events.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Christmas Festival successfully completed with planning underway for the Sunset Series which will launch in January 2024.	50	50
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1.3.2.2 Review and implement the Arts Strategy.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	<p>The Arts and Culture Business Unit is currently progressing many of the key objectives and outcomes identified for 2023/24 under the Arts and Culture Strategy.</p> <p>The Kalamunda Performing Arts Centre (KPAC) is currently working towards a new dedicated website for patrons and prospective audiences to better engage with the venue, and find out about upcoming performances, show and ticket information. This project is on track to be completed by the end of this financial year, and is part of the 2 year timeframe to create and begin implementing an Audience Development Plan for the venue.</p> <p>Capital work improvements for City Cultural facilities planned and implemented is a key outcome of the 2023/24 objectives. The KPAC team are working on the final stage of the multi-year Lighting Upgrade project, with the RFQ being finalised at the end of December for advertising in January. This will see the venue move away from incandescent fixtures to a fully LED system. This will allowing for more function and versatility in the rig, as well as proven cost efficiency. The Zig Zag Gallery will also be getting a fresh coat of paint and the flooring sanded and lacquered, to ensure that the venue is well presented and maintained.</p> <p>The City was looking to partner with ARTRAGE to deliver FRINGE shows in Kalamunda across both</p>	50	50
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					the Performing and Visual Arts. After a cost-benefit analysis and risk assessment on partnering to deliver a weekend of shows as part of the Jan-Feb Perth FRINGE programme, it was determined that the venture wouldn't be cost-effective nor add significant value/ audience development for our current patrons. The team will continue to explore other collaborative programming opportunities.		
1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	The team have worked consistently to increase patronage, including a filmed piece which was shown on Christmas in Western Australia on Channel 9. New holiday programmes rolled out and a new schools brochure produced to encourage more participation.	55	50
1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Recommendation 2.4.6.4.1.1 from the Kalamunda Performing Arts Centre Review was actioned with the installation of a new loading dock. Level with the stage deck, the loading dock is now undercover and has a larger footprint to allow for safer loading in and out of touring equipment. This addition ensures that the venue is to a high standard to attract commercial acts - such as 'Jimeoin' and the 'Umbilical Brothers' - both national recognised acts who have come to Kalamunda in early 2024 as venue hires.	50	50



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<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>Ahead of Plan</p>	<p>KPAC has finalised its January-June 2024 Program. The programme is made up of a combination of bought in shows and venue hires, with eight feature performances including "The Umbilical Brothers" and "Jimeoin" as well as local favorite Lisa Woodbrook.</p> <p>In 2024 KPAC will also continue to host its monthly "Morning Music Program", held on the first Wednesday of every month.</p>	<p>75</p>	<p>50</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>Ahead of Plan</p>	<p>Many of the programming and administrative actions outlined in the Zig Zag Gallery review have now been actioned / incorporated into normal day-to-day operation. In 2023 the Gallery moved away from responsive programming to a planned and curated annual programme. In 2024 we will be continuing this.</p> <p>One key action identified in the report was to increase hanging space in the centre by replacing some of the glassed windows and turning them into permanent walls. Upon further review, although this would increase the hanging space, it would take away from the unique quality of having a bright inside/ outside feel to the venue. Instead, investigation has begun on the use of movable walls for larger exhibitions. The Gallery Curator is currently researching options for either purchase of bespoke walls that can be packed away, or what is available for hire.</p>	<p>75</p>	<p>50</p>



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<p>1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>The second quarter of 2023/24 saw four exhibitions in the Zig Zag Gallery space, including the 2023 Kalamunda Youth Art Awards, Enshrined, The Never-Ending Story, and The Frames of The Forest. Each exhibition hosted a launch event open to the public celebrating the artist/s involved, showcasing all of the works hanging and for sale.</p> <p>The Enshrined Exhibition was presented by Innovative Stitches, a sub-group within the Embroiderers Guild of WA. Innovative Stitches held a series of gatherings for their artists to come together and work in the space during the exhibition, where while they worked, visitors to the gallery could engage with the artists to learn more about their practice and the exhibition itself.</p>	<p>50</p>	<p>50</p>
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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.

<p>1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>On track</p>	<p>The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through the Community Funding Program.</p> <ul style="list-style-type: none"> - A total of \$13,400 has been provided to sporting and community groups and individual athletes through Round one, including eight sport and recreation applications and three community applications. - 26 Kala Sports Star applications were also supported through round one of the program. - Round Two will open in February 2024. 	<p>50</p>	<p>50</p>
<p>1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>On track</p>	<p>The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program.</p> <ul style="list-style-type: none"> - During this quarter Officers have continued to liaise with various State Sporting Associations and associated clubs to promote a combined approach to local sustainability and development. - Funding received through the DLGSC "Every Club" program facilitated a workshop for all sport and community groups based upon building resilience and leadership skills. The workshop was led by Paralympian Brad Ness with 28 community and sporting leaders attending. 	<p>50</p>	<p>50</p>



Corporate Business Plan Progress Report

2. Kalamunda Clean & Green

2.1 To protect and enhance the environmental values of the City

2.1.1 Implementation of the Local Environment Strategy.

2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Information has been provided to the City's Public Relations unit, to be uploaded to the City's LES public website.	50	50
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2.1 To protect and enhance the environmental values of the City							
2.1.2 Development and implementation of the Urban Forest Strategy.							
2.1.2.2 Implement street tree planting programs.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Progressing toward continuation of planting program, scheduled for May/June.	50	50
2.1.2.3 Develop new verge planting (including under powerlines) and streetscape guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	No further significant progress since last update although program is still anticipated to be delivered within timeframes as staffing resources become available.	50	50
2.1.2.4 Review Plants for Residents Program to target more vulnerable areas.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	Progressing towards event as scheduled. No issues for concern.	50	50



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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 Ordinary Council Meeting.	100	50
2.1.3.4 Integrate the actions within the Local Biodiversity Strategy, Climate Change Action Plan, Urban Forest Strategy and Local Environment Strategy to prepare a Street Tree Master Plan and a Streetscape Design Guidelines Plan.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	On track	Still under development in conjunction with Planning.	50	50



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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	Tree Policy is being implemented on a daily basis.	50	50
					Council will be presented with a Policy 'Pulse Check' in February based on the first 12 months of data on the policy implementation.		
2.1.4.2 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways was adopted in December 2021 for advertising (early 2022). Remained draft pending WAPC's review of State Planning Policies for planning for water and water resources. Work is underway to present draft LPP 34 for final adoption in February 2024.	50	50
2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2023	30/06/2027	Manager Approval Services	On track	Implemented through LPP 16 - DRP, LPP 32 - POS, LPP 33 - Tree Retention, LPP 34 - Wetlands and Waterways	50	50



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2.1 To protect and enhance the environmental values of the City

2.1.5 Community engagement and education in environmental management.

2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	On track	<p>Waste and recycling incursions at High Wycombe, Mary's Mount, Matthew Gibney and Kalamunda Christian Primary Schools. Organised an excursion for Falls Road to attend the Resource Recovery Group Materials Recycling Facility (MRF).</p> <p>Social media posts relating to: Containers for Change public bins, Walliston Transfer Station & Second Chance Reuse Shop upcycling ideas, 'What happens to glass' Recycle Right, Skip bins as part of fire ready preparedness, Switch Your Thinking event - designing and living in an energy efficient home.</p> <p>Local newspaper advertisement 'Tips for bin day' to remind residents about the correct kerbside collection.</p> <p>Waste free festivities workshops in to encourage residents to upcycle and reduce waste during the festive season.</p>	50	50
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Corporate Business Plan Progress Report

<p>2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.</p>	<p>01/07/2023 30/06/2027 Director Asset Services</p>	<p>On track</p>	<p>As part of the City's Switch Your Thinking membership, the following events have been held over the past 3 months: two 'Waste Free Festivities' workshops in November to encourage residents to 'upcycle' items and reduce waste during the festive season. Events and posts from Switch Your Thinking were also shared on social media.</p> <p>The High Wycombe Library facilitated an event 'Introduction to saving energy in the home'. Social media posts were completed in relation to sustainability, waste and recycling such as 'what happens to glass in kerbside recycling.'</p> <p>As part of the Urban Forrest Strategy (UFS) implementation, the following community awareness actions have been achieved: Media release UFS published on City website with dedicated webpage Directly notified submitters and survey respondents of adoption/publishing Copies of UFS and information provided at the Nature Reserves Preservation Group (NRPG) Forest Festival in November QR code for UFS webpage included on resident street tree brochure.</p>	<p>50</p>	<p>50</p>
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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.



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<p>2.2.1.1 Implement Climate Change Action Plan.</p>	<p>01/07/2023 30/06/2027 Director Asset Services</p>	<p>On track</p>	<p>As part of the City's Switch Your Thinking membership, the following events have been held over the past 3 months: two 'Waste Free Festivities' workshops in November to encourage residents to 'upcycle' items and reduce waste during the festive season. Events and posts from Switch Your Thinking were also shared on social media.</p> <p>ARENA Business Case Successful in receiving Grant funding for two electric vehicles and charging infrastructure at the Operations Centre with project monies allocated in the 2023/24 Budget. Currently awaiting advice from WALGA in respect to progressing Grant.</p> <p>Electric Vehicle Charging station at Kalamunda library forecasted to be delivered in coming quarter.</p> <p>Progressed discussions with Cleanaway on Electric Vehicle Rubbish Trucks with Cleanaway, noting a Perth trial is being undertaken by others. Industry advice is that the technology is not yet suitable for hills areas.</p> <p>Current provisions are in place in the Local Planning Scheme No. 3 and Local Planning Policy 11 Dual Density Design to support sustainability development standards. Local Planning Policy 33 Tree Retention is in place. Further investigation is continuing to support sustainable development initiatives.</p>	<p>50</p>	<p>50</p>
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Corporate Business Plan Progress Report

A Draft High Wycombe South Residential Precinct Development Guidelines is progressing at an officer level to include sustainability provisions to provide sustainability outcomes for all new precinct and structure planning areas.

Advocacy for sustainability to be better incorporated into the state planning framework is being progressed through Liveable Neighbourhoods Review Working Group and Urban Forest Working Group.

The roll out of FOGO services is continuing to progress, with a significant community engagement campaign launched to educate residents in regards to the upcoming roll out.

Officers are currently reviewing a Sustainable Events Policy / Plastic-Free Events Policy for all events held on City-owned land.

The Responsible Cafes campaign and connect local businesses with the free WA Plastic Free Places initiative is ongoing.

Significant community engagement campaign to educate residents about bushfire safety and preparedness has been undertaken since June 2023.

Continued to implement and promote the emergency management SMS system to help



Corporate Business Plan Progress Report

					<p>notify residents of the latest emergency management information such as bushfire safety, heatwaves and storm events.</p> <p>Develop awareness and education campaigns to improve community resilience to extreme weather events is in progress.</p> <p>Deliver community awareness program focusing on the potential impacts of climate change on natural areas to encourage private land conservation and planting of drought tolerant vegetation is in progress.</p>		
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2023	30/06/2027	Coordinator Asset Delivery	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	Ahead of Plan	<p>ARENA Business Case Successful in receiving Grant funding for two electric vehicles and charging infrastructure at the Operations Centre with project monies allocated in the 2023/24 Budget. Currently awaiting advice from WALGA in respect to progressing Grant.</p> <p>DRAFT 2023/24 Light & Heavy Plant Replacement Program and rolling 10 year Program completed and ready for Budget deliberations & Long Term Financial Plan.</p> <p>Fleet Services Officer participated in Webinar Electric Vehicle capabilities</p>	75	50



Corporate Business Plan Progress Report

2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.	01/07/2023	30/06/2027	Manager Asset Maintenance	Not started	EOI will be undertaken in the first quarter of 2024.	0	50
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Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.2.1 Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets.	01/07/2023	30/06/2024	Director Asset Services	On track	Data collection to inform assessment is ongoing.	50	50
2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2023	30/06/2027	Director Asset Services	On track	Data collection to inform assessment is ongoing.	50	50
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Coordinator Asset Delivery	Not started	Project on hold in the 2023/24 financial year due to no funding allocation. To be reconsidered at Mid Year Budget Review.	0	50



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	Not started	Due to shortage of resources audits have not yet commenced. Data collection to develop baseline data to commence next quarter.	0	50
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	On track	Irrigation system audit data being used to support future budget bids for reticulation renewal program.	50	50
2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system.	01/07/2023	30/06/2025	Coordinator Asset Delivery	Deferred	Project currently under review due to cost escalation associated with the construction of the pipeline from the MAR to Ray Owen Reserve.	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	50



Corporate Business Plan Progress Report

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

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

2.3.1.1 Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	<p>Wood recycling bin has been set up and has already resulted in costs savings to the City.</p> <p>A large amount of e-waste has been collected for recycling processors with recent figures finding that 45,666 kilograms of e-waste was collected last financial year.</p> <p>The Second Chance Reuse Shop continues to divert items from landfill, with almost 3 tonnes recovered in this past quarter and a total of 55.7 tonnes diverted so far this financial year.</p> <p>The cardboard baler and partnership with Workpower continues to be successful, particularly during the increased quantities of cardboard during the Christmas period.</p> <p>The new partnership with the battery recycler has resulted in a significant cost saving to the City and a recovery of 1.65 tonnes within 2.5 months.</p>	65	50
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	On track	Still awaiting East Rockingham WTE plant opening - latest date provided was May/June 2024.	50	50



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<p>2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).</p>	<p>01/07/2023</p>	<p>30/06/2027</p>	<p>Manager Waste & Fleet Services</p>	<p>On track</p>	<p>Roll-out date has been confirmed to be starting 2nd September 2024. The purchase order has been sent for manufacturing of the Mobile Garbage Bins (MGBs) and kitchen caddies.</p> <p>Communications plan is being updated with new dates and a review of the FOGO communications budget is being undertaken. Further community displays have been booked for the coming months.</p> <p>Meeting with internal stakeholders has been held to discuss data and associated information required from each business unit to ensure a smooth roll-out.</p>	<p>50</p>	<p>50</p>
<p>2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.</p>	<p>01/07/2023</p>	<p>30/06/2027</p>	<p>Manager Waste & Fleet Services</p>	<p>On track</p>	<p>Timely responses to illegal dumping including when residents send through items on 'snap, send, solve' and from resident calls.</p> <p>Illegal dumping waste is returned to a dedicated skip bin at the Walliston Transfer Station for ease of data collection. Working with the DWER team to determine frequent dumping hot spots.</p>	<p>50</p>	<p>50</p>



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	Slightly Lagging - Monitor	<p>The Community Safety team continues to investigate sites and carry out sampling of soil, groundwater and gas to determine the extent of contamination. This data will determine appropriate remediation works required to inform proposed land uses.</p> <p>Changes to auditor requirements have impacted timeframes for works along with high demand for specialist services to complete the works.</p> <p>Progress has been made with Pioneer Park site; an application to demolish the power station has been submitted for assessment.</p> <p>The City continues to meet its obligations under the Contaminated Sites Act 2004.</p>	40	50
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	Slightly Lagging - Monitor	Investigative works are continuing on all sites to determine the extent of contamination and remediation works required, this data will inform proposed land use decisions.	40	50



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	Largely Lagging - Action Needed	The Draft Local Planning Strategy has undergone an internal review and preliminary review from the Department of Planning, Lands and Heritage. Revised delivery of this project has been necessary to manage the allocation of resources on Strategic projects. Map drafting continuing with GIS support. Briefings planned to occur with Councillors in first half of 2024 with a view of finalising Local Planning Strategy Report and maps in 2024.	25	50
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.	50	50



Corporate Business Plan Progress Report

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	Largely Lagging - Action Needed	The general planning framework continues to be subject to reform. Reform at state level feeds into local planning schemes, thus the review of LPS3 is subject to updates within the review. Some research and drafting was completed based on the Medium Density Codes being implemented, however the state has delayed implementation which has an impact on draft LPS4. Matters that would have been addressed in the medium density codes instead will need to be covered by LPS4.	25	50
3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.	01/07/2023	30/06/2027	Manager Approval Services	On track	Applications have been within the target range. Some 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 are at risk in 2024 due to unsuccessful recruitment for senior and principal building surveyor positions	50	50
3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.	01/07/2023	30/06/2027	Manager Approval Services	On track	Responses being collected, due to be reported to Council.	50	50
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	On track	22/23 data provided in the Annual Report. Data for 23/24 currently being collected.	50	50



Corporate Business Plan Progress Report

<p>3.1.1.8 Biennial review of existing local planning policies and implement of new Local Planning Policies as required.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Approval Services</p>	<p>On track</p>	<p>Omnibus policy amendment for 23/24 Part 1 of the year completed in December.</p> <p>Omnibus Policy amendment for 23/24 Part 2 currently being drafted. Expected to include Compliance (review), Outbuildings (review) and State Administrative Tribunal (NEW). Draft LPP 35 Hatch Court also projected for progression after a delay to address submissions, resulting in re-drafting.</p>	<p>50</p>	<p>50</p>
<p>3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Approval Services</p>	<p>On track</p>	<p>High risk development applications and associated conditions of approval identified through DCU and planning process for compliance monitoring established, notably provision of public art.</p> <p>Audit continuing in Forrestfield High Wycombe Industrial Area. Some sites of interest are subject to ongoing investigation.</p> <p>On going monitoring of industrial land uses interfacing with Sultana Road East for compliance. Stage 1, with particular emphasis on the Sultana Road West Interface.</p>	<p>50</p>	<p>50</p>



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. Website Project Page under review.</p> <p>Development Contribution Plan: Amendment 113 - High Wycombe South Development Contribution Plan prepared for consideration by the Council in April 2023 for the purposes of referral to the WAPC for certification to commence public advertising.</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 pending finalisation of precinct design guidelines. 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>50</p>	<p>50</p>
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3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.	01/07/2023	30/06/2026	Manager Strategic Planning	On track	Updated District Water Management Strategy submitted to the Department of Planning, Lands and Heritage for assessment in February 2023. Given the findings of the District Water Management Strategy and advice received from State Government agencies regarding on-site wastewater servicing and requirements of the Government Sewerage Policy, the City has undertaken further geotechnical investigations and prepared a concept plan, submitted to the Department of Planning, Lands and Heritage in October 2023. Awaiting consideration by WAPC for Metropolitan Region Scheme Amendment.	50	50
3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Investigations progressing for sites in Carmel, Kalamunda, Forrestfield and High Wycombe. Tasks scheduled and resourced for the second quarter of the 2023/2024 financial year completed.	50	50



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 Manager Strategic Planning</p>	<p>On track</p>	<p>Forrestfield High Wycombe Industrial Area Stage 1 - Amendment 110 (proposed extension of operational life up to 15 years of the Development Contribution Plan) approved by the Minister for Planning in June 2023 (operating period expires 10 May 2028). - Annual review of Development Contribution Plan Report commenced in September 2023 for the purposes of public advertising. Pending current RFQ process for Road 2A EAW Redesign. For reporting to Council in March 2024.</p> <p>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - The review was initiated with the Council considering a report in February 2023 and recommenced in September 2023 for public advertising. Pending Bruce Road POS Peer Review Costing. For reporting to Council in March 2024.</p> <p>Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan. - High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP) prepared for Council consideration in April 2023. WAPC response received October 2023 given consent to advertise and encouraged modifications. Report to Council in December 2023 to support some modifications. Advertising</p>	<p>50</p>	<p>50</p>
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Corporate Business Plan Progress Report

3.1.1.14 Finalise the City's Strategic Community Facilities Plan (the "Big Picture") to guide development of future community facilities.	01/07/2023	30/06/2024	Strategic Projects Director	On track	to commence in January 2024. Consultation with the community on the overall Strategic Community Facilities Plan has been completed. An action plan has been developed to finalise the Plan and seek Council endorsement.	50	50
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Corporate Business Plan Progress Report

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

3.2.1 Ensure existing assets are maintained to meet community expectations.

3.2.1.1 Prepare and implement the Strategic Asset Management Plan.	01/07/2023	30/06/2027	Coordinator Asset Delivery	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	On track	Asset Maintenance are continuing to progress maintenance works.	50	50
3.2.1.4 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	On track	Existing operational maintenance schedules have been reviewed to align with priorities due to recent short term staffing constraints.	50	50



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	On track	Consultation with the community on the overall Strategic Community Facilities Plan has been completed. An action plan has been developed to finalise the Plan and seek Council endorsement.	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	50
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	50



Corporate Business Plan Progress Report

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

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

3.2.3.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.	01/07/2023	30/06/2026	Coordinator Asset Delivery	Deferred	Kalamunda Moving currently on hold.	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	Coordinator Asset Delivery	Deferred	No funding allocated to progress projects in 2023/24 budget.	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	On track	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 highlighting the buy local programme revitalisation. Amalgamation of the Economic Development and Tourism Advisory Committees will ensure less overlap in this area.	50	50
3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.	01/07/2023 30/06/2025	Manager Economic & Cultural Services	On track	Work closely with the Chamber of Commerce and Bendigo Bank Forrestdfield - held a refresh launch for Kalacash campaign which was well received by businesses. Initial conversations held with Chamber of Commerce around business mentoring - this is currently presented by Chamber of Commerce, in conjunction with Small Business Development Corporation and Business Station. Worked with Business Station on a potential Women in Business pilot. Facilitated and presented at a DPIRD event to consider how best to help the orchardists.	50	50
3.3.1.3 Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.	01/07/2023 30/06/2025	Manager Economic & Cultural Services	On track	Shop Front Revitalisation Programme to be presented to Executive for feedback.	50	50



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	On track	Working on key indicators for both the Economic Development Strategy and the Tourism Strategy to provide a concise results-orientated action plan to cover both areas.	50	50
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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	On track	Link WA Alliance contact maintained with regular meetings, all Local Governments involved are keen to see some movement from Westport to indicate a direction for Link WA. Link WA has been recognised by Westport as an important cohort in the freight and logistics arena.	50	50
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	Ongoing work for the City's website refresh which will allow for the digital presence of the Investment prospectus.	50	50
3.3.2.3 Work closely with stakeholders to raise awareness of economic development opportunities through the Economic Development Advisory Committee and other key agencies to ensure regular contact and opportunities are recorded and maximised.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	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.	50	50



Corporate Business Plan Progress Report

3.3 To develop and enhance the City's economy

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

3.3.3.1 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.	01/07/2023	30/06/2027	Manager Strategic Planning	Ahead of Plan	Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. Required modifications to KAC Precinct Structure Plan underway, then to WAPC for approval.	75	50
3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The City has been supporting DevelopmentWA to progress the preparation of design guidelines to establish the vision and design objectives for the precinct. The ACSP is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur following the finalisation of design guidelines for the precinct.	50	50
3.3.3.4 Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Currently in the implementation phase and being monitored by the Strategic Planning staff. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions to be consolidated in draft Local Planning Strategy.	50	50



Corporate Business Plan Progress Report

3.4 To be recognised as a preferred tourism destination

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

<p>3.4.1.1 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>Experience Perth Hills Kalamunda has garnered a good following, showing the unique offerings of the Kalamunda region. This together with an increased social media presence across the Alliance in the main Experience Perth Hills region has garnered good visitation numbers for businesses. Strong collaboration across the Alliance, working on a revamped website and currently working towards a regional planner.</p>	<p>50</p>	<p>50</p>
<p>3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>Ahead of Plan</p>	<p>Alliance continues to work very collaboratively, taking care with strategic campaigns to ensure coverage for the whole region. A new regional planner for the area which will be distributed throughout the State to visitor centres is currently underway with content being sought from each region.</p>	<p>55</p>	<p>50</p>



Corporate Business Plan Progress Report

3.4 To be recognised as a preferred tourism destination

3.4.2 Advocate and facilitate Agri-Tourism opportunities for rural properties to flourish.

3.4.2.1 Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Open communication with tourism businesses around possibilities for diversification. Utilising the tourism concierge service, businesses are approaching the City and being triaged through process via collaborative meetings with all business units, to ensure that applicants are aware of all opportunities and constraints.	50	50
3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The work of the Pickering Brook and Surrounds Sustainability and Tourism Strategy will conclude when the final Stage 2 report is finalised and published by the State Government. This will then move into an implementation phase.	50	50



Corporate Business Plan Progress Report

4. Kalamunda Leads							
4.1 To provide leadership through transparent governance							
4.1.1 Provide good governance.							
4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines.	01/07/2023	30/06/2027	Chief Executive Officer	On track	Compliant with the Integrated Planning and Reporting Framework, with reviews of the plans scheduled in to 2023/24.	50	50
4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2023	30/06/2027	Governance Advisor	On track	Delegations from Council to the CEO endorsed by Council in 27 June 2023. In addition, CEO Delegations to Staff endorsed by Executive in August 2023.	50	50
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	Ahead of Plan	Compliance Audit Return endorsed by Council.	75	50
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	50
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	Ahead of Plan	Governance and Policy Framework, Council Policies and CEO Directions have been updated, reviewed and now endorsed by KLT in December 2023.	80	50
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Audit & Risk Committee has appointed new members post 2023 election. Next scheduled to convene in February 2024 when Council meetings resume.	50	50



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4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	Ahead of Plan	In accordance with the Internal Audit Plan, the City has concluded General Financial Controls, Asset Management and Compliance Audit Return Audits. Regulation 17 Review has been completed and the qualification from 2022 been lifted.	75	50
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	On track	Budget Planner amended with plan to review and adopt the LTFP in August 2024, once the Annual Budget has been adopted by Council in June 2024. Capex and Workforce Plan review will happen between March and June 2024 to allow for input into the model in July 2024.	50	50
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2023	30/06/2027	Director Corporate Services	On track	Operating Surplus ratio will be reviewed at the budget mid-year review using December 2023 results.	50	50
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	50
4.1.2.4 Explore the opportunity to develop budget management software as part of ERP Core Financials.	01/07/2023	30/06/2024	Manager Financial Services	On track	ERP tender has been released and awaiting supplier submissions. Evaluation will begin in March 2024.	50	50
4.1.2.5 Develop an implementation plan for the replacement of SynergySoft with ERP Core Financials.	01/07/2023	30/06/2025	Manager Financial Services	On track	The Implementation Plan has been completed. Next steps in upcoming financial years.	50	50
4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	On track	Budget Planner issued in December 2023. Budget templates being developed for Operating Budget.	50	50



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4.1.2.7 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit.	01/07/2023	30/06/2027	Manager Financial Services	Completed	Annual Financial Statement was completed and audited in December 2023, with no audit qualifications.	100	50
4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2023	30/06/2027	Manager ICT Services	On track	Cyber vulnerabilities are monitored through subscriptions and advisory services from Australian Cyber Security Centre (ACSC), Office of Digital Government (DGOV), Cyber Hygiene Improvement Program (CHIPs). CHIPs and the Office of the Auditor General (OAG) have performed external network vulnerability scans on our public facing endpoints which help us understand our posture.	50	50
4.1.2.9 Implement the Digital Strategy.	01/07/2023	30/06/2027	Manager ICT Services	Slightly Lagging - Monitor	The ERP tender was due to be released at the end of October 2023 but not released until December 2023 and closes 7 February 2024.	45	50
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	50
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	50



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4.1.2.12 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	Process mapping continues to be an on-going activity with continuous improvements being identified.	90	50
4.1.2.13 Consult with the organisation to define business requirements for an Enterprise Resource Planning (ERP) solution. Develop Tender and award contract to inform the ERP Project Implementation Plan.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	The ERP tender was due to be released at the end of October 2023 but not released until December 2023 and closes 7 February 2024.	80	50
4.1.2.14 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2023	30/06/2027	Chief Executive Officer	On track	GROW sessions continue to be a great source of cultural training. Outdoor workforce agreement completed and ratified with wage increases. Indoor workforce agreement has begun.	50	50
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	Ahead of Plan	Workforce Plan reviewed and ready for managers meetings during the mid-term budget review in January 2024.	75	50
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 2022/23 and report provided to Executive. Planning for next year has begun.	100	50
4.1.2.17 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2023	30/06/2027	Manager People Services	Ahead of Plan	All Work Health and Safety documentation has been reviewed, updated and rebranded. Next step is to roll out the documentation to staff and provide training.	60	50



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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	On track	The City has engaged Catalyse to draft, project manage and deliver the 2024 Community Scorecard. A Purchase Order has been raised and questions are being reviewed. We are on track to go live late February / early March 2024.	50	50
4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	On track	Current focus is on preparing the 2023 Community Engagement Annual Review, to be presented to Council in early 2024.	50	50
4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.	01/07/2023	30/06/2027	Manager Customer & Public Relations	On track	Between September 30 2023 and 2 January 2024 the city issued 43 media releases and community announcements/updates. In addition the City responded to 6 direct media enquiries from print and broadcast media.	50	50
4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	On track	Current focus is on preparing the 2023 Customer Service Annual Review, to be presented to Council in early 2024.	50	50



Corporate Business Plan Progress Report

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

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

4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2023	30/06/2027	Chief Executive Officer	On track	Advocacy projects reviewed to ensure latest available costings and information. Advocacy activities taking place in line with Kalamunda Advocates.	50	50
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2023	30/06/2027	Chief Executive Officer	On track	The City has participated in all GAPP meetings and initiatives in the quarter.	50	50
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2023	30/06/2027	Chief Executive Officer	On track	Regular meetings occurring with local Members, with strong relationships in place. City representatives attended Parliament House with the Perth Hills Future Event.	50	50