



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	<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. A business case is currently under development for this project to facilitate the implementation of this project and investment required.</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>	65	75



Corporate Business Plan Progress Report

1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>Progress for this quarter includes:</p> <ul style="list-style-type: none"> - Implementation of year 3 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. - Kalamunda Compassionate Communities working group meeting 23/2/24 (6 people in attendance) and 21/3/24 trialling lanterns on Stirk Park lake (3 people in attendance) for Legacy Lantern Ceremony on the 25 May 2024. - Local Government Age Friendly Network 14/2/24. - Developing a new Intergenerational Story Program with Lesmurdie SHS 6/2/24 and 19/3/24. - Implemented the transition for the City's Podiatry Service. - Continued progressing relationships with the Darling Range Hub (monthly meetings) and Community Organisations Network (monthly meetings). 	75	75
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Corporate Business Plan Progress Report

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

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

1.1.2.1 Deliver the Disability Access & Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<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). Progress for the third quarter includes: First Disability and Carers Advisory Group Meeting for 2024 (12/2/24). The Inclusive Communities Officer attended a Making Easy Read Documents Training (27/2/24) and WA Access and Inclusion Network Meeting (28/3/24). Supported the delivery of Kalability Cricket Carnival (6/3/24) and Kalamunda Secondary Education Support Centre Youth Advisory Committee (13/3/24). Liaising with Parks for the installation of the Chat with Me Board at Magnolia Reserve, after the successful installation at Stirk Park in 2023.</p>	75	75
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Corporate Business Plan Progress Report

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. Progress for this quarter included:</p> <p>Implementation of 2 skateboarders 'meet and greets', including a 3-hour skate clinic with Freestyle Now hosted at Stirk Park Skate Park (05/01/2024, 02/02/2024).</p> <p>Commenced promotion of 3rd round of the SEED Young Entrepreneurs Program.</p> <p>2024 Youth and Community Assistant commenced with the Youth Services team.</p> <p>Youth Action Kalamunda (YAK) Meetings recommenced for the school year hosted at Kalamunda Senior High School and Kalamunda Secondary Education Support Centre. Meetings with Kalamunda Senior High School group have continued fortnightly from 07/02/2024 and monthly with Kalamunda Secondary Education Support Centre with first meeting held 13/03/2024.</p> <p>Zig Zag Early Years Partnership monthly meetings recommenced on 01/02/2024 and are continuing to be held monthly.</p> <p>Term 1 Dome Barista Workshops were held on the 11 and 12 March with nine participants.</p> <p>The team attended Careers Expo at Kalamunda Senior High School (26 March).</p> <p>City successfully received Youth Week WA Grant funding from Department of Communities, allowing team to host Foothills Fiesta at Connecting Communities event featuring a Youth Zone and Multicultural Hub in 11 April</p>	75	75
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Corporate Business Plan Progress Report

				2024.			
1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023	30/06/2026	Manager Economic & Cultural Services	On track	Applied for NAIDOC funding in the sum of \$20,000 - awaiting income. Joined in Reconciliation Banner project. Attended WALGA Aboriginal Engagement Forum. Continuing with deliverables.	75	75



Corporate Business Plan Progress Report

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	75
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Corporate Business Plan Progress Report

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	75
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Corporate Business Plan Progress Report

<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 made its Keeping and Control of Cats Local Law 2023 and it is now in effect.</p> <p>In this period 1 Jan 2024 - 31 March 2024 the department dealt with:</p> <ul style="list-style-type: none"> Dog attacks on animals (27) Dog attacks on people (10) Total dog related matters (1,026) Total cat related matters (163) Dogs currently registered 9,511 Cats currently registered 2,467 Abandoned vehicles (44) Routine patrols conducted (777) Total customer service requests (2,347) Total infringements issued (141) Total cautions issued (258) Dangerous Dogs currently registered (19) Other Ranger related matters (551) Current Court prosecutions in progress (4) 	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

<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 29 February 2024. The LEMA Emergency Contacts Directory Appendix 6 was reviewed and confirmed current and up to date as of February 2024, and is due to be reviewed again in May 2024. The Terms of Reference were confirmed as true and correct. Next review will be due in 2026. Next LEMC meeting will be 30 May 2024.</p> <p>The next evacuation training for City Staff will be conducted by Department of Communities (DC) in September 2024. DC also completed an audit on all the City's Evacuation Centres in September 2023, with minor recommendations which have been addressed by City Emergency Management Staff.</p> <p>The EM team have 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.</p> <p>The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans updated.</p>	<p>80</p>	<p>75</p>
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Corporate Business Plan Progress Report

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	Ahead of Plan	The Bushfire Risk Mitigation program has been delivered on schedule to date, with more work planned prior to the end of financial year. Plan is due for renewal next year.	80	75
1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023 30/06/2027	Manager Community Health & Safety	On track	The City continues to work closely with WA Police (WAPOL), key stakeholders, government agencies and members of the public to facilitate a safe environment implementing the City's CCTV Strategy. The Community Safety team has provided CCTV footage to WAPOL on 4 occasions this period. The City's Closed Circuit Television (CCTV) Policy review, was completed and will be submitted at the April 2024 OCM.	75	75
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	January - March 2024 14 onsite water applications received and processed 20 public buildings assessed 11 other health premises assessed 255 ATU service reports received and reviewed 10 event applications reviewed and relevant health conditions determined 52 water samples taken 116 customer complaints received and resolved 886 records completed	75	75



Corporate Business Plan Progress Report

1.2.1.7 Deliver a Food Safety Assessment Plan.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	On track	January - March 2024 17 food business applications assessed and approved 121 food safety assessments have been completed 40 food stall applications have been assessed and permits issued 0 Improvement Notices issued 0 Food Act infringement issued	75	75
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Corporate Business Plan Progress Report

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

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

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	Community Consultation has closed and is now being reviewed. The plan will be edited based upon community feedback. Also awaiting release of the state governments public state health plan to ensure that the City's draft plan aligns.	75	75
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		<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 Centre throughout summer, this has led to a 5% growth in members.</p> <p>Attendances at the Recreation Centres from 15 December 2023 to 14 March 2024 were: Hartfield Park Recreation Centre - 25709 High Wycombe Recreation Centre - 2827 Ray Owen Sports Centre (Live Active Seniors Fitness) - 178</p>	75	75



Corporate Business Plan Progress Report

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 was sent in December 2023 and the next update will be sent in April 2024. During Reserve hand over meetings with sporting clubs in March 2024. Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.	75	75
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Corporate Business Plan Progress Report

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

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

1.2.3.1 Implement and deliver the Scott Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020, with a revised concept being endorsed by stakeholders and Council through the December 2023 OCM. Progress and activities for the quarter include: The City was advised its revised funding strategy was successful in receiving a CSRFF grant of \$1.3 million towards the project. This triggered interest from Cricket Australia, who requested the City apply for an additional \$40,000 grant, with a likely outcome in June 2024. Tender documents for the pavilion are being finalised in line with Furniture, Fixtures and Equipment (FFE) responsibilities. Expressions of Interest for Public Art have been received, with a preferred candidate to be considered by Arts Advisory Group.	75	75
1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the quarter include: Revised project funding budgets were considered through the Mid Year Review process, enabling Tender documents to be finalised in line with Furniture, Fixtures and Equipment (FFE) responsibilities.	75	75



Corporate Business Plan Progress Report

1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the quarter include: AE Hoskins took possession of the site for the Changeroom Project at the end of January 2024 and are now progressing necessary approvals/permits. The oval expansion designs have now reached 85% completion. Following consultation sessions, stakeholders now support progressing to the 100% designs, which shall then be presented to Council for endorsement.	75	75
1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the quarter include: Meetings held in early February with all stakeholders to consider and review "Bubble Designs" for projects. Club feedback has since been received to inform the next phase of the design process.	75	75
1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Strategic Projects Director	On track	Progress on funding agreement is proceeding satisfactorily. A shortlist of Architectural Studios deemed suitable to lead a comprehensive design team has been approved by Council, and Design Tenders close early April 2024.	75	75



Corporate Business Plan Progress Report

1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	Completed	The Stirk Park playground and Skate Park projects were successfully completed in November 2023 with the official opening event held on 25 November 2023. 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. Officers are continuing to progress the development of the new toilet block project and address several other outstanding items.	100	75
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	Satisfactory progress on development of Advocacy Projects. Key achievements this quarter have been commencement of Lesmurdie Hall Expansion and Pickering Brook Community Hub concept plans, and completion of concept planning and project budget for Pickering Brook Volunteer Bushfire Brigade Facility.	75	75
1.2.3.9 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning	On track	Cash-in-lieu balances and requests to release funds are monitored through the Public Open Space Working Group.	75	75



Corporate Business Plan Progress Report

1.3 To support the active participation of local communities

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

1.3.1.1 Coordinate the City's capital grants program (Strategic Sport and Recreation Committee).	01/07/2023	30/06/2027	Manager Community Development	On track	The Strategic Sport and Recreation Advisory Group (SSRAG) considers Capital Grant requests from sport and recreation groups on an annual basis. Progress and activity for the quarter include: The SSRAG met twice in February to consider the two Capital Grant Applications received. Applications were assessed and reviewed, with the SSRAG making a final recommendation in regard to the projects for inclusion and final consideration by Council as part of the 2024/2025 budget setting process.	75	75
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	Manager Community Health & Safety	Largely Lagging - Action Needed	Project funding through RAC for Kalamunda Town Team announced. City supporting the Town Team. Encouraging activity and community to consider establishing town teams in their neighborhood areas. Hyperlocal focus.	50	75



Corporate Business Plan Progress Report

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

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

On track

Using both digital and traditional channels, we have been actively engaging with our residents to foster meaningful connections and facilitate community-driven initiatives.

Our Engage portal continues to be a strong tool, highly regarded by residents and stakeholders alike, for sharing information, gathering feedback, and fostering collaboration.

Through targeted campaigns and outreach efforts, we have:

Organised interactive workshops and community events to facilitate discussions on key issues and initiatives affecting our community's growth and development.

Launched digital campaigns highlighting local success stories, showcasing the diverse talents and contributions of our community members.

Collaborated with local businesses and organisations to create networking opportunities and support economic growth within the region. Implemented feedback mechanisms to gather input from residents on priority areas for community development and enhancement.

Moving forward, we remain committed to fostering a vibrant and inclusive community where every voice is heard, valued, and empowered to make a positive impact.

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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	Ahead of Plan	Sunset series an enormous success with engagement from local primary schools. The new model will be rolled out next year, new schools have already approached the City to be involved. Sponsorship and Donations grants have opened for Community Groups. Officer continues to approve all community event applications with associated conditions.	80	75
1.3.2.2 Review and implement the Arts Strategy.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	<p>In Q3 of the 2023/24 FY The Arts and Culture Business Unit continued to meet the objectives of the 2023-2024 Arts and Culture Strategy -</p> <p>Increase KPACs connection with state peak professional bodies, with the Coordinators attendance confirmed at the upcoming ISPA (International Society of the Performing Arts) Congress</p> <p>Infrastructure upgrades - KPAC Lighting Upgrade Underway</p> <p>Develop an annual curated programme at the Zig Zag Gallery, with The Zig Zag Gallery hosting the first City of 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.</p> <p>Working with CircuitWest to identify and lobby for state funding opportunities.</p>	75	75



Corporate Business Plan Progress Report

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 Educational tours continue to be the mainstay of the attendance at the History Village, however, the team continue to develop Home Schooling Groups and Seniors. The holiday programme is robust and well attended.	80	75
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	<p>Recommendation 2.7.10.1.1 of the 'Kalamunda Performing Arts Centre, Theatre operations venue audit, assessment, options and recommendations Report' conducted in 2021 identified the need to upgrade the lighting rig to be a hybrid rig of LED and incandescent fixtures.</p> <p>In Q3 of the 2023/24 FY, a tender went out for new fixtures to be purchased. The team is currently working with Procurement to finalise and award the tender. Bringing the venue technical specification back in line with industry minimum standards, and ensuring ongoing viability and commerciality of the space.</p>	75	75
1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	February saw the sell out of the Gallus Ceilidh Band, quickly followed by the sell out performance of the "Beatles Rolling Stones" Tribute Show in March. KPAC continues to host a number of appealing social and cultural events.	75	75
1.3.2.6 Implement actions from Zig Zag Gallery Review.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	Quotes have been obtained for movable walls at the Zig Zag Gallery to increase hanging space at the Gallery. The Zig Zag Gallery Curator and Arts and Culture Coordinator are now working to cost the total project, for this to go into the Capex project schedule.	75	75



Corporate Business Plan Progress Report

1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	01/07/2023 30/06/2027	Manager Economic & Cultural Services	On track	The third quarter of 2023/24 saw three exhibitions in the Zig Zag Gallery space, including the inaugural City of Kalamunda Art Awards, which had over 200 people attend the exhibition opening event.	75	75
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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</p>	<p>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 (CFP). 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, three community applications grants and 26 Kalamunda Sports Star Award recipients. Round Two of the CFP opened at the beginning of February and closes at the end of March 2024 at which applications will be assessed.</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

<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. The City received \$6,000 across the next three financial years through the Department of Local Government, Sport and Cultural Industries (DLGSCI's) Every Club program to undertake Club Development initiatives. Progress and activity during this quarter include: Liaising with various State Sporting Associations and associated clubs to promote a combined approach to local sustainability. The first year of Every Club Program funding was acquitted in January 2024. Officers commenced planning for the 2nd year of the Every Club Program funding, for delivery of the next Club Development Presidents Forum, which will be held in April 2024 and focus on enhancing Club Governance.</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

2. Kalamunda Clean & Green							
2.1 To protect and enhance the environmental values of the City							
2.1.1 Implementation of the Local Environment Strategy.							
2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Ahead of Plan	Review completed and data has been collated and forwarded to Communications for publishing on City web page as required.	80	75



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	Ahead of Plan	The City's Street Tree Planting program is running on schedule this year. Additional trees ordered and scheduled for planting in May/June to take advantage of cooler weather to improve success.	80	75
2.1.2.3 Develop new verge planting (including under powerlines) and streetscape guidelines.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Ahead of Plan	New Street Tree and Verge planting and maintenance Policies have been drafted and are under review, to support existing corporate documents and plans.	80	75
2.1.2.4 Review Plants for Residents Program to target more vulnerable areas.	01/07/2023	30/06/2024	Manager Parks & Environmental Services	Ahead of Plan	Program review complete as required. Program has been organised and is scheduled to run in May 2024.	80	75



Corporate Business Plan Progress Report

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	75
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	Currently investigating resourcing options.	50	75



Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

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

2.1.4.1 Implement the tree retention policy.	01/07/2023	30/06/2027	Manager Approval Services	Largely Lagging - Action Needed	On 27 February 2024 Local Planning Policy 33 was revoked. The City has updated its internal approaches and assessment processes to accommodate the revocation. The development of a new policy is one option for the Council to consider. The City is working through the next phases and will provide further updates once the Council have formed a position on next steps.	55	75
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 - a date for this is yet to be confirmed.	75	75
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	Largely Lagging - Action Needed	Implemented through LPP 16 - DRP, LPP 32 - POS, LPP 33 - Tree Retention, LPP 34 - Wetlands and Waterways	50	75



Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.5 Community engagement and education in environmental management.

2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	As FOGO rollout nears, the actions within the FOGO Communications Plan are being acted upon, considerable effort in respect to opportunities in community settings, i.e. shopping centres, festivals, schools, etc. Participation in Clean Up Australia and like programs.	76	75
2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2023	30/06/2027	Director Asset Services	On track	Advertising of the City's "tree related" events via the WA Tree Festival, to create awareness and appreciation for our urban forest and local biodiversity. A dedicated page on the website can be found here: https://www.kalamunda.wa.gov.au/our-city/environment/wa-tree-festival Parks and Environment have been in the planning stages of "Plants for Residents" and also a community planting day in Local Open Space in Forrestfield utilising WALGA funding. A Living Lightly Switch Your Thinking session was undertaken on 26 February to reduce environmental impact through simple changes. Planning for the Verge Garden Switch Your Thinking education initiative is underway for May.	75	75



Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.1.1 Implement Climate Change Action Plan.	01/07/2023	30/06/2027	Director Asset Services	On track	The roll out of FOGO services is progressing, with procurement being undertaken in the upcoming quarter.	75	75
					A Living Lightly Switch Your Thinking session was undertaken on 26 February to reduce environmental impact through simple changes.		
					Planning for the Verge Garden Switch Your Thinking education initiative is underway for May.		
					The EV Program construction has commenced at the Kalamunda Library and the design completed for the Operations Centre EV Chargers, with Orders placed for the Hardware ready for installation over the next 4 months.		
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



Corporate Business Plan Progress Report

<p>2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.</p>	<p>01/07/2023</p>	<p>30/06/2027</p>	<p>Manager Waste & Fleet Services</p>	<p>On track</p>	<p>The 10 year plant replacement program has been reviewed and the 23/24 program revisited, with the 10 year Program re-orientated to accommodate the outstanding items from 23/24. The 24/25 Budget has been prepared.</p> <p>The EV Program construction has commenced at the Kalamunda Library and the design completed for the Operations Centre EV chargers, with orders placed for the hardware ready for installation over the next 4 months.</p>	<p>75</p>	<p>75</p>
<p>2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.</p>	<p>01/07/2023</p>	<p>30/06/2027</p>	<p>Manager Asset Maintenance</p>	<p>Not started</p>	<p>The EOI have 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.</p>	<p>0</p>	<p>75</p>



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.	75	75
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.	75	75
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Coordinator Asset Delivery	Deferred	Not adopted at mid year review. 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	75
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	On track	Ongoing as part of the City's waterwise endorsement requirements.	75	75
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	75



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	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	75
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	The East Rockingham Waste to Energy Facility is nearing completion and discussions in respect to supply of waste for commissioning are ongoing.	75	75
2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Ahead of Plan	Orders have been placed for the FOGO bin infrastructure. The FOGO processing tender is ready to be advertised. Regular project meetings held with Cleanaway, the City's rollout contractor.	76	75
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	Slightly Lagging - Monitor	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	75



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	It is becoming extremely difficult to find reputable specialises/contractors to carry out works to determine level of contamination. Further, the City and statutory contaminated sites auditor has found many faults/concerns with the contractor that was initially engaged. A RFQ is currently being advertised for these works	50	75
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	Investigative works are continuing to determine remediation works required for proposed land uses however resources are an issue as it is extremely difficult to find reputable specialises/contractors to carry out works to determine level of contamination. Further, the City and statutory contaminated sites auditor has found many faults/concerns with the contractor that was initially engaged. A RFQ is currently being advertised for these works	50	75



Corporate Business Plan Progress Report

3. Kalamunda Develops							
3.1 To plan for sustainable population growth							
3.1.1 Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, and changing social, economic and environmental needs.							
3.1.1.1 Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Strategic Planning	Slightly Lagging - Monitor	The Draft Local Planning Strategy has undergone an internal review and preliminary review from the Department of Planning, Lands and Heritage. Revised delivery of this project has been necessary to manage the allocation of resources on Strategic projects. More detailed review required to facilitate contemporary vision and planning objectives for various areas within the City, having regard to community engagement and the Council's priorities. The Council Resolved to request an update and project plan in June 2024 for the completion of the Local Planning Strategy and Local Planning Scheme, and foreshadowed the allocation of budget to facilitate the successful completion of this project.	65	75
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.	75	75



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	Slightly Lagging - Monitor	<p>The Draft Local Planning Scheme 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 other projects and statutory services.</p> <p>More detailed review required to facilitate contemporary vision, planning objectives and development controls for various areas within the City, having regard to community engagement and the Council's priorities.</p> <p>The Council Resolved to request an update and project plan in June 2024 for the completion of the Local Planning Strategy and Local Planning Scheme, and foreshadowed the allocation of budget to facilitate the successful completion of this project.</p>	65	75
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	<p>Applications have been within the target range. Any applications outside statutory timeframes are being dealt with in good faith by both the City and applicants to avoid SAT appeals.</p> <p>Building Permit processing times are at risk in 2024 due to unsuccessful recruitment for principal building surveyor positions.</p>	75	75
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	<p>Responses are currently being prepared for reporting to the Council.</p>	75	75



Corporate Business Plan Progress Report

3.1.1.7 Provide Annual report to Council on regulatory planning and building performance of Approval Services.	01/07/2023	30/06/2027	Manager Approval Services	On track	Data for 23/24 currently being collected and will be reported through the annual report.	75	75
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.	60	75
3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.	01/07/2023	30/06/2027	Manager Approval Services	On track	High risk development applications and associated conditions of approval identified through 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.	75	75



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 period commenced in January 2024 and will close in May 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 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>75</p>	<p>75</p>
<p>3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.</p>	<p>01/07/2023 30/06/2026</p>	<p>Manager Strategic Planning</p>	<p>On track</p>	<p>The City is awaiting confirmation of the State Government's position on the Pickering Brook Townsite Metropolitan Region Scheme Amendment.</p> <p>Updated District Water Management Strategy submitted to the Department of Planning, Lands and Heritage for assessment in February 2023.</p>	<p>75</p>	<p>75</p>



Corporate Business Plan Progress Report

<p>3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.</p>	<p>01/07/2023</p>	<p>30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>Slightly Lagging - Monitor</p>	<p>Investigations progressing for sites in Carmel, Kalamunda, Forrestfield and High Wycombe.</p>	<p>65</p>	<p>75</p>
					<p>Tasks scheduled and resourced for the third 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. Expected additional focus on Property program in 2024/25, which will bring about the presentation of business cases to the Council for formal consideration.</p>		



Corporate Business Plan Progress Report

3.1.1.13 Prepare, review and administer Development Contribution Plans for the City's development areas.

01/07/2023 30/06/2027 Manager Strategic Planning

Slightly Lagging - Monitor

'- Annual review of Development Contribution Plan Report commenced in September 2023 for the purposes of public advertising. Finalisation of review pending completion of design and estimated cost for the Emergency Accessway between Nardine Close and Sultana Road West. Expected report to the Council in May 2024.

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 public open space. For reporting to Council 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) 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 commenced in January 2024 and will close in May 2024.

60 75



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	Community Engagement Report has been completed. Pending finalisation of Advocacy Plan for the 2025 Election, a subsequent decision is to be made regarding finalisation of the Strategic Community Facilities Plan and adoption.	75	75
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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	Largely Lagging - Action Needed	Asset Maintenance are continuing to progress maintenance works.	50	75
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	Ahead of Plan	Formal maintenance schedules are implemented as maintenance guides at each reserve. Not complex, simple and functional.	80	75



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	75
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	75



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 as we progress to a combined Economic & Tourism Development Plan. Continued collaboration with Kalamunda Chamber of Commerce. Prepared and submitted reporting for the Small Business Friendly Local Government. Working with Forrestfield Community Bank and Kalamunda Chamber of Commerce on buy local initiative.	75	75
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	Attend networking events. Working with Forrestfield Community Bank and the Kalamunda Chamber of Commerce around focus groups for businesses.	75	75
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	75
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	Economic Development Strategy deliverables assessed - working to identify the ongoing deliverables for inclusion in a combined Economic and Tourism Development Strategy.	75	75



Corporate Business Plan Progress Report

3.3 To develop and enhance the City's economy

3.3.2 Attract and enable new investment opportunities.

3.3.2.1 Maintain LINK WA Alliance membership to collaborative opportunities.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	Link WA Alliance continues with the team currently discussing Westport and how the Alliance's work can be leveraged in this arena.	80	75
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	Website refresh underway with a site specific page around investment with the City.	75	75
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 Forresterfield 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.	75	75



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 - expected mid 2024.	90	75
3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.	01/07/2023	30/06/2024	Manager Strategic Planning	On track	The City has been supporting DevelopmentWA to progress the preparation of design guidelines to establish the vision and design objectives for the precinct. The Activity Centre Structure Plan (ACSP) is currently pending DevelopmentWA's formal assessment. Consultation on the ACSP is expected to occur following the finalisation of design guidelines for the precinct. Update from Development WA indicated advertising to occur in second half of 2024.	75	75
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.	75	75



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	Ahead of Plan	Socials for Experience Perth Hills Kalamunda have continued to grow progressively. The Alliance is working together on Marketing collateral for the region and have curated bespoke offerings for social campaigns around drive itinerary tourism.	80	75
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	Ahead of Plan	Continual updating of website for regional presence. Holiday Planner in production for delivery across the region.	80	75



Corporate Business Plan Progress Report

3.4 To be recognised as a preferred tourism destination

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

3.4.2.1 Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	Continue to work with businesses for diversification within the confines of the Local Planning Scheme. Working with the Economic & Tourism Reference Group to identify whether there are areas of tourism related uses that might be reviewed early than the main scheme.	75	75
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	Ahead of Plan	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.	90	75



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	Reviews of key plans progressing as part of the 23/24 budget cycle.	75	75
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.	75	75
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	75
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	75
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	75
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Audit and Risk Committee Meeting was convened in March 2024 during which the Compliance Audit Return was adopted and Internal audit reports considered.	75	75

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Page 50 of 61



Corporate Business Plan Progress Report

4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	On track	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	75
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.	75	75
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Operating Surplus Ratio is being considered by Council as part of the 2024/25 Budget Setting process.	75	75
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	75
4.1.2.4 Explore the opportunity to develop budget management software as part of ERP Core Financials.	01/07/2023	30/06/2024	Manager Financial Services	On track	The ERP Tender has closed and the Evaluation process is underway. It is expected that budget management software will be considered within the ERP context.	75	75
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 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	75



Corporate Business Plan Progress Report

4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	On track	The City has undertaken a number of Budget Workshops with Elected Members which will continue as we work to adopt the Annual Budget.	75	75
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	75
4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	Penetration testing has been completed. Awaiting report for analysis and planning.	85	75



Corporate Business Plan Progress Report

4.1.2.9 Implement the Digital Strategy.	01/07/2023 30/06/2027 Manager ICT Services	On track	<p>Of the 19 initiatives the following 9 initiatives of the Digital Strategy have been completed:</p> <ul style="list-style-type: none"> 1.1 Engaging Change Management 1.2 Establish Project Governance 1.3 Business Requirements Analysis 1.4 Release ERP Tender to Market 3.1 Transition to the new Datacentre 3.2 Transition to the new network 3.3 Disaster Recovery 4.1 Establish ICT Governance 4.2 Develop Human Capital <p>The following are considered as annual initiatives:</p> <ul style="list-style-type: none"> 5.1 Cyber Defenses (50%) <p>The following initiatives have had timeline extensions:</p> <ul style="list-style-type: none"> 1.5 Enterprise Resource Planning System (ERP) purchase 1.6 Implementation (Integrations & Automations) 2.1 Rebrand ICT to Digital and Innovation Services 2.2 Develop Digital Factory 2.3 Commission Digital Factory 3.4 Device as a Service and Mobility <p>The following initiatives are not due:</p> <ul style="list-style-type: none"> 1.7 Replacement of the Enterprise Content Management System (ECM) 1.8 Consolidation of software, to reduce costs and take full advantage of the new ERP System 	75	75
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Corporate Business Plan Progress Report

					capabilities. A strategy of best system rather than best of breed. 1.9 Improve online services for residents		
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	75
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	75
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.	95	75
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	75



Corporate Business Plan Progress Report

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	Largely Lagging - Action Needed	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	75
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	On track	Workforce Plan reviewed and ready for managers meetings during the mid-term budget review in January 2024.	75	75
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	75
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.	60	75



Corporate Business Plan Progress Report

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

4.2.1 Actively engage with the community in innovative ways.

4.2.1.1 Conduct the bi-annual Community Perception Survey.	01/07/2023 - 30/06/2024	Manager Customer & Public Relations	On track	We have successfully completed the bi-annual Community Perception Survey, and the results have been returned. We are now in the process of scheduling a debrief session with the Executive team in mid/end April to unpack and analyse the findings. The survey has provided valuable insights into the perceptions, needs, and priorities of our community members, which will help to guide our strategic decision-making and initiatives moving forward.	75	75
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Corporate Business Plan Progress Report

<p>4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer & Public Relations</p>	<p>On track</p>	<p>Currently, we are awaiting final feedback from the Department of Local Government, Sport & Cultural Industries regarding the latest reforms to the Local Government Act. These reforms will serve as a pivotal foundation for shaping our new Community Engagement Strategy. We have been actively engaged in attending numerous workshops alongside other Local Government Authorities, collaborating closely to deliver unified responses to the Government. This collaborative effort is crucial in ensuring that our collective input helps progress the reforms in a manner that aligns with the needs and expectations of our communities.</p> <p>Once we receive the necessary insights and guidance from the Department, we will swiftly move forward with the development and implementation of our updated Community Engagement Strategy. This strategy will reflect our commitment to enhancing community participation, fostering meaningful dialogue, and promoting transparency in our decision-making processes.</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

<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>On track</p>	<p>Between 1 January 2024 and 30 March 2024, the City has been actively engaged in communicating with our residents and the media. During this period: We issued a total of 48 media releases and community announcements/updates, covering a range of important topics and initiatives. Additionally, we responded to 10 direct media enquiries from print and broadcast media, ensuring timely and accurate information dissemination. Similarly, our communications plans are designed to facilitate clear and consistent messaging, enhance public awareness of key city initiatives, and address media enquiries promptly and professionally.</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

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	<p>We are awaiting final feedback from the Department of Local Government, Sport & Cultural Industries on the latest reforms to the Local Government Act. These reforms will be instrumental in shaping our new Community Engagement Strategy. Through active participation in workshops with other Local Government Authorities, we are working collaboratively to provide unified responses to the Government. This collaboration is essential to ensure that our input aligns with the needs of our communities and contributes effectively to the reform process.</p> <p>Once we receive the necessary guidance from the Department, we will proceed promptly with developing and implementing our updated Community Engagement Strategy. This strategy reflects our commitment to enhancing community participation, facilitating meaningful dialogue, and promoting transparency in decision-making.</p>	75	75
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Corporate Business Plan Progress Report

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

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

4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2023	30/06/2027	Chief Executive Officer	On track	City staff have updated the Advocacy Program and a Council Report has been prepared for April to adopt the revised Advocacy Strategy.	75	75
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 continued to participate in all GAPP Meetings.	75	75
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.	75	75