



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	Approval Services is providing support to development applications as enquiries are made, and during any assessment phase. For example the City is currently providing assessment and comments, and administrative support to the SDAU aged care application at 20 Champion Road, Lesmurdie.	50	50
1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	City staff have commenced year four of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included: * Kalamunda Compassionate Communities meeting 9/11/24, * Fourth term Adult Barista workshops held * Intergenerational Storytelling Project held at Lesmurdie Senior High School. * Seniors Week Events from 8-15 Nov 24 * Presentation at Villa Maria on 10/12/24, speaking on the what the City provides for Seniors.	50	50



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	City staff have commenced year four of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included: * Disability and Carers Advisory Group meeting held * Footpath Awareness Campaign – monthly Facebook posts continuing for the quarter. * Carers Week Art Exhibition Opening and morning tea * WA Access and Inclusion Officers Networking Group * International Day of Persons With a Disability event - community discussion, morning tea and launch of Access Map Central Kalamunda * Most Accessible Community WA Awards 5/12/24. City of Kalamunda won Public Open Space category for Stirk Park and All Abilities Playground Magnolia Way and received Overall Runner Up.	50	50
---	------------	------------	-------------------------------	----------	---	----	----



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 two of Kalamunda Futures - Youth Plan 2023-2028. Progress and activities for this quarter included:</p> <ul style="list-style-type: none"> * Hosted a stall at Forest Festival launching the upcoming Pop-Up Street Makeover Project * YAK - Team Building Day held 9/10/24. Meeting featured guest speakers including Paris McNeill who spoke to the students about alternate ways approaching community problems. * Zig Zag Early Years Partnership (ZZEYP) monthly meetings held * Skaters Meet and Greet featured Bushfire Preparedness Team, local Fire Brigade and City's Building Maintenance Team to Launch See Something, Say Something campaign. * Annual Teddy Bears Picnic Pop Up Play Day hosted at Magnolia Way All Abilities Playground. * RAC Project Co-Design Session hosted. Planning for Street Makeover Project took place. * Attended LG Professionals Honour Awards, Youth and Community Development Officer received Emerging Leader of the Year Award. * Annual Schools Out Pool Party Event at Kalamunda Waterpark. 	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>Improved First Nations engagement and correct consultation measures now in place as the RAP officer has commenced. Building relationships with key stakeholders to support the effective delivery of the RAP</p>	50	50



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	50
---	-----------------------	--------------------------------------	-----------	---	-----	----



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	On track	Fire Hazard Assessments on private land have commenced, revealing an increase in compliance.	50	50
1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.	01/07/2023	30/06/2027	Coordinator Community Safety	On track	The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws.	50	50
1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2023	30/06/2027	Coordinator Community Safety	On track	The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans current. A full review of the City's Local Emergency Management Arrangements is due in 2025. The City was successful in obtaining grant funding through the Disaster Relief Fund (DRF) Grant to replace the City's manual Australian Fire Danger Rating System signs (AFDRS) with electronic signs.	50	50
1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	Office of Bushfire Risk Management (OBRM) now require LGA's to submit new BRMP's, detailing proposed works program for approval, every two years. The City's current BRMP has been submitted and approved.	50	50



Corporate Business Plan Progress Report

1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	The City continues to work closely with WAPOL and key stakeholders of the internal CCTV working group to facilitate a safe environment and implement the City's CCTV Strategy. Mobile CCTV continues to be deployed at Stirk Park	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	80% increase in complaints this quarter compared to the previous. All other metrics similar to the previous quarter. Behind on Public Building inspections but solutions have been implemented to remedy this.	50	50
1.2.1.7 Deliver a Food Safety Assessment Plan.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	Completed	Metrics for this quarter are similar to previous quarter. Enforcement action remains low as compliance continues to be high and inspection numbers lower than what they should be.	100	50



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	Completed	The review of the plan is underway. Key objectives being - promote, prevent, protect and enable. The development of a Local Public Health Plan is a statutory requirement as per section 45 of the Public Health Act 2016	100	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 activities, sports competitions, junior sports programs, gym, and active seniors classes. New programs included a second Social Pickleball session, and pickleball afterschool for kids. Social sports continue to be in high demand and the Centre has continued to increase membership numbers for Gym and Group fitness in 2024. Attendances at the Recreation Centres from 1 October until 15 December: Hartfield Park Recreation Centre - 22709 High Wycombe Recreation Centre - 5436 Ray Owen Sports Centre (Live Active Seniors Fitness) – 273	50	50



Corporate Business Plan Progress Report

<p>1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Community Development</p>	<p>On track</p>	<p>The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows:</p> <ul style="list-style-type: none"> - Second quarterly 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 	<p>50</p>	<p>50</p>
---	------------------------------	--------------------------------------	-----------------	--	-----------	-----------



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. Progress and activities for the quarter include: Tender documentation for the project was advertised in September 2024. A report seeking an outcome of the tender process for the project has been presented to Council at the December 2024 Ordinary Council Meeting (OCM). A transition strategy for the construction phase has been developed to relocate Scott Reserve users to the High Wycombe Community Recreation Centre. OCM resolution requires that a working group will be established in 2025 for redesign.	50	50
1.2.3.2 Continue to progress the Trails Loop Plan.	01/01/2025	30/06/2027	Manager Community Development	Ahead of Plan			



Corporate Business Plan Progress Report

1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the quarter include: Tender documentation for the project was advertised and closed September 2024. A report seeking an outcome of the tender process for the project has been presented to Council at the December 2024 Ordinary Council Meeting (OCM). A transition strategy for the construction phase has been developed to relocate Scott Reserve users to the High Wycombe Community Recreation Centre. OCM resolution was to accept the tender and progress the project.</p>	50	50
---	------------	------------	-------------------------------	----------	--	----	----



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	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the quarter include:</p> <p>Ray Owen Pavilion Changeroom Project Builder AE Hoskins has completed the construction works with an official opening for the changerooms held early January 2025.</p> <p>Ray Owen Oval Project Tender documentation for the Ray Owen Oval project was advertised, closing in July 2024. The City was unable to proceed with the tenders, due to the City waiting for tree clearing permits to be approved by the State Government (anticipated until early 2025). As such the City will be required to re-tender the project in early 2025.</p> <p>Officers have met with project stakeholders last quarter to provide an update, noting their preference for the project commencing in July 2025, which is being considered by the City as part of a revised works plan.</p> <p>Ray Owen Sports Centre - Four Court Extension Project The City has released a design tender and anticipates a contract award in the 2nd quarter to review and progress designs for the project.</p>	50	50
---	-----------------------	-------------------------------	----------	--	----	----



Corporate Business Plan Progress Report

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 City is working towards advertising construction tenders in early 2025, noting construction tenders for the Forrestfield United Football Club transportable changerooms are anticipated to be advertised in late 2025. - The design and construct tender for the Foothills Men's Shed was awarded and a SOD Turning Ceremony occurred last quarter. Construction activity will commence in late 2024 with an anticipated project completion date in mid 2025. 	50	50
1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Project Manager - City Transformation	Largely Lagging - Action Needed	<p>Design phase is proceeding satisfactorily. Financial Assistance Agreement terms have been agreed.</p>	25	50
1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	On track	<p>In November 2023, the Council endorsed Stirk Park Master Plan Stage One project being the new Playground and Skate Park was opened to the public. Progress and activities for the quarter include:</p> <p>The toilet block project is continuing to be progressed with design tender released to the market for delivery in 24/25.</p> <p>Local kids have prepared a petition seeking the installation of lighting the new skate park to extend its hours of use and presented to Council at the December 2024 Ordinary Council meeting. A further report will be represented back to Council in March.</p>	50	50



Corporate Business Plan Progress Report

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	Program Manager - PMO	Largely Lagging - Action Needed	Council selected advocacy projects (Pickering Brook Volunteer Bushfire Brigade Facility and Ray Owen Stadium and Carpark Expansion) are both at stage of tendering and appointing design team to develop suitable advocacy plans and costs.	25	50
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	Largely Lagging - Action Needed	Cash-in-lieu balances and requests continue to be monitored by Development Services. Review commenced focused on improving operational procedures and integrating funding with priority park improvement projects.	25	50



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 Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Several Club enquiries have been fielded for the current Capital Grants Round, however no applications were received prior to the closing date of 30 September 2024.	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	Manager Community Health & Safety	Ahead of Plan	A Town Team for Kalamunda has been established with the first event scheduled for January 2025. The Town has also been chosen for a four day 'boost your Town' event, which will take place in March 2025. This will involve the community and businesses, where they will learn the key elements of placemaking/neighborhood boosters, which strengthens the sense of community, how businesses can boost their tills, and skills to develop potential solutions for placemaking/activation problems.	75	50



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

We have continued to actively engage with residents through both digital and traditional channels, fostering meaningful connections and community-driven initiatives. This approach ensures inclusivity and promotes collaboration, enabling us to reach and engage a diverse range of residents.

The City's Engage portal remains a central platform for sharing information, gathering feedback, and encouraging collaboration on local projects. It has been well-received by both residents and stakeholders, with online consultation participation showing a notable increase this quarter.

In November 2024, we hosted a Pop-Up Engagement at a local venue, where 53 residents approached our table to enquire about the 3-bin system. This provided valuable insights into community concerns, allowing us to clarify details of the program and gather feedback to inform future improvements.

Upcoming Projects and Communications:
 Contaminated Sites – Dawson Park Reserve & Pioneer Park
 Local Planning Strategy – Visioning Workshops

50 50



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	On track	The City continues to deliver City run events and assess/approve external events, which are significantly increasing. Participation rates at all events has increased, with many new venues adding to the offering. The Bushfire Community Day in partnership with DFES was a huge success. Funding conversations regarding the Bickley Harvest Festival underway to support an extended festival over a two week period.	50	50
---	------------	------------	--------------------------------------	----------	---	----	----



Corporate Business Plan Progress Report

1.3.2.2 Review and implement the Arts Strategy.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Ahead of Plan	<p>1.2.4 Continue to implement capital improvements and equipment upgrades - scoping out the feasibility of upgrading the seating of the Main Auditorium Theatre, which will include carpet renewal, and repainting including the bio box as outlined in the Kalamunda Performing Arts Centre Asset Management Plan. This will both improve functionality of the space and to allow for improved patron accessibility.</p> <p>1.2.5 Develop options for activating Lesser Hall as a residency and exhibition space with curatorial support and appropriate options for invigilation - development plan underway, noting that there are limited times that the space is currently available. Team looking to remove the Lesser Hall from being a main booking requirement to facilitate more flexibility and the potential to activate the hall more frequently.</p> <p>2.1.2 Develop and market iconic arts and cultural "Flagship Attractions" that entice visitors to the area - Perth Observatory Sculpture Park - stage one in process and supported via Council resolution at the December Ordinary Council Meeting. Working with the group to secure valuations for sculptures.</p>	70	50
---	------------	------------	--------------------------------------	---------------	---	----	----



Corporate Business Plan Progress Report

<p>1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>For the last quarter the History Village has seen 1029 visitors access the village through the Visitor Centre this is complemented with attendees of the Education Programme accounting for a further 1104 attendees. Numbers in the Education Programme reduce at this time of year commencing again late in February once schools are back and have planned their excursions. The History Village has been featured on Experience Perth Hills Kalamunda and continues to be prominent on the Experience Perth Hills website. The City has procured a reprint of the Heritage Walk Trail brochure featuring the Village and the surrounding places of historical interest in Kalamunda - a useful promotional tool.</p>	<p>50</p>	<p>50</p>
<p>1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>In the second quarter of 2024/2025, the KPAC team completed a lighting upgrade, which was officially launched and celebrated with string quartet Aquila, showcasing a newly upgraded theatrical lighting rig.</p> <p>The KPAC team are now scoping out the feasibility of upgrading the seating of the Main Auditorium Theatre, which will include carpet renewal, and repainting including the bio box as outlined in the Kalamunda Performing Arts Centre Asset Management Plan. This will both improve functionality of the space and to allow for improved patron accessibility.</p>	<p>50</p>	<p>50</p>



Corporate Business Plan Progress Report

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	Ahead of Plan	<p>In the second quarter of 2024/2025, there were over 80 bookings across the venue, with 16 events in the first half of December alone.</p> <p>Highlights include Aquila, A Cappella West, WA Comedy: Headliners Comedy Gala and Australian Jazz legend, Vince Jones.</p>	60	50
1.3.2.6 Implement actions from Zig Zag Gallery Review.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	On track	<p>The Zig Zag Gallery has engaged a local designer to redesign the gallery logo and visual branding. The new branding will be incorporated into implementing the new signage.</p>	50	50
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	Ahead of Plan	<p>In the second quarter of 2024/25 there were four exhibitions at the Zig Zag Gallery: IOTA: Codes in Parallel, Triplicities, Odysseys, and Home in a Leftover Universe. In addition, the Gallery hosted events in the Zig Zag Gallery space including 3 artist talks, a community roundtable with local artists for seniors' week, and four workshops offering specialised skills in painting and sculpture. Visitation was high, with an average of 1200 visitors per exhibition and 80 attendees per exhibition launch. Odysseys, formerly the Senior Residents Art Exhibition, was particularly well-received. Attendance was five times higher than last year, and there were several positive comments from the public about the curation. Social media growth is high. Page views are up by 129.5%, and page interactions were up by 285.9% in the last 60 days.</p>	70	50



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 and community groups through the Community Funding Program. Round one of the 2024/2025 program is now closed with 16 grant applications and 23 Kalamunda Sports Star applications received. Officers are currently in the assessment and approval process with the award of successful application in early 2025.</p>	<p>50</p>	<p>50</p>
---	-------------------	-------------------	--------------------------------------	-----------------	--	-----------	-----------



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. In 2023 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. The City is now in Year 2 of the program. Progress for the quarter includes:</p> <ul style="list-style-type: none"> - The City regularly engaged with State Sporting Associations to further support local club networks, particularly in relation to major facility upgrades. - Officers attended an Inclusion in Sport Workshop hosted by Department of Local Government, Sport and Cultural Industries with various industry leaders in attendance. The workshop will help assist Officers support clubs in establishing inclusion programs and teams. - Progressed development of a new webpage to centralise and make accessible club development content and is anticipated to be live in early 2025. 	<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.

2.1.1.1 Review and update the Shire of Kalamunda Weed Control Strategy 2002.	01/01/2025	30/06/2025	Manager Parks & Environmental Services	On track	Previous 23-year-old strategy has been reviewed, and new technologies currently being investigated for future iteration. Weed mapping has commenced and reporting processes are being evaluated. Seasonal weed control program for 2024/5 has been completed. Woody weed control has been included in recently awarded contract, with program to be scheduled.	33	33
2.1.1.2 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management.	01/01/2025	30/06/2026	Manager Approval Services	Deferred			
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	Data and details of LES implementation progress for the reporting period July-December 2024 have been sent to the City's communications team for formatting and posting on the City's Website. Posting of update scheduled for Jan 2025.	50	50



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.

2.1.2.1 Develop a Street Tree Masterplan to target prioritisation of increases in urban canopy, tree replacement program and tree conditioning monitoring protocol.	01/01/2025	30/06/2025	Manager Parks & Environmental Services	On track	Urban Forest Strategy maps have identified suburbs with low tree canopy. These suburbs have been prioritized for tree planting in the City's winter tree planting program and Plants to Residents event.	33	33
2.1.2.2 Implement street tree planting programs.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	On track	The City was successful in its grant application to the State Government's Urban Greening Grant Program. The grant has allowed the City to increase its Urban Street Tree planting program for this financial year from 30 to 75 trees. Procurement and planning is underway for planting program to be undertaken in May/June 2025.	50	50



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.



Corporate Business Plan Progress Report

2.1.3.2 Implement the actions of the Local Biodiversity Strategy.	01/01/2025 30/06/2027	Manager Strategic Planning	Ahead of Plan	<p>The following actions from the LBS are currently underway:</p> <ul style="list-style-type: none"> Implementing revegetation programs in 17 Local Natural Areas. Installation and monitoring of 2 bird watering stations in areas of recognised ecological need. Installation and monitoring of 15 artificial Quenda habitats throughout 3 Local Natural Areas. Currently engaged with Main Roads WA to deliver a management plan for Hartfield Park. Part of the Management Plan will investigate leaseholders responsibilities for management of high biodiversity value within their leased areas. Implementing an externally funded project to map and treat dieback within the City. To date 134 Local Natural Areas have been inspected and mapped where possible; 110 of dieback infected areas treated; 8 dieback hygiene stations installed at strategic locations. Currently delivering several multi-tenure land management programs: <ul style="list-style-type: none"> Working with DBCA, DFES, WAPC in cross tenure bushfire risk management. Working with DBCA, WaterCorp and Shire Mundaring in a cross tenure program for management of foxes. 15 of the 17 Local Natural Areas revegetation programs are focused in sections of recognised biodiversity corridors. Plants for Residents 2025 has made provision for and is marketing a Local biodiversity Pack targeting residents situated adjacent to 	50	33
---	-----------------------	----------------------------	----------------------	--	----	----



Corporate Business Plan Progress Report

recognised biodiversity corridors.
 Actively pursuing engagement with Local Traditional Owners to participate in the Hartfield Park Restoration Project.
 Continuing to implement the environmental education and awareness program aimed at engaging and increasing knowledge of biodiversity conservation within the City.
 Ran 13 community events covering the themes of water management, biodiversity and biodiversity management.
 Released 16 social media and media posts covering the themes of water management, biodiversity and biodiversity management, dieback, citizen science, fire and biodiversity, aquatic weeds and wildlife.
 Actively engaged with and supported 12 Friends Groups, delivering 26 volunteer events.

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	Deferred	Officers are continuing to work on a new tree related policy. Research for that policy is currently looking at other LG's which have since 2022 adopted similar policies.	0	0
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	Largely Lagging - Action Needed	Draft State Planning Policy 2.9 has been endorsed by the Western Australian Planning Commission and is currently with the Government for consideration. A date for this to be finalised is yet to be confirmed. Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways will be recommenced upon the	25	50



Corporate Business Plan Progress Report

2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2023	30/06/2027	Manager Approval Services	Ahead of Plan	finalisation of State Planning Policy 2.9.	95	50
					Development applications continue to be assessed with consideration of biodiversity conservation, although there is a cap where the Tree Retention Policy previously guided officers.		
					It is noted that the City does not currently employ an environmental planner, which in the past has been critical in ensuring biodiversity is considered in development applications. Where necessary, the City will engage external technical expertise, but this has not been required since the last update.		



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.

2.1.5.1 Develop and implement interactive mapping on City website of environmental related data.	01/01/2025 30/06/2026	Manager Parks & Environmental Services	Ahead of Plan	Phytophthora Dieback mapping undertaken in July-December 2024 is being analysed for upload to our mapping system in January-March 2025.	90	33
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	<p>Community Engagement for the period October to December 24 was also heavily targeted towards FOGO and been regular, building up as the Roll Out was undertaken. First collections/pick up from the lime green lidded FOGO Kerbside Bins commenced in the first Zone on the 9th September 2024 and continued to early November.</p> <p>To assist residents with knowing what goes in what bin the City has been heavily promoting the Recycle Right App which provides instant answers. The number of registered users from Kalamunda has seen the highest number of residents from any member Council registering. Pop Up stalls were held at key local events, presentations to Community Groups & Schools. etc continued. Following Roll Out community engagement will be focused on reducing contamination, Waste Audit results and what to put in the correct bin.</p>	65	50



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>The City ran 13 community events covering the themes of water management, biodiversity and biodiversity management.</p> <p>Sixteen social media and media posts were released, covering the themes of water management, biodiversity and biodiversity management, dieback, citizen science, fire and biodiversity, aquatic weeds and wildlife.</p> <p>The City actively engaged with and supported 12 Friends Groups, delivering 26 volunteer events.</p>	<p>50</p>	<p>50</p>
--	--	-----------------	--	-----------	-----------



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	Involvement in the SYT Energy Efficiency Pilot Program in collaboration with the City of Kalamunda libraries. Various community presentations and drop-in sessions relating to FOGO rollout. Meetings with sustainability groups at 3 schools and involvement in Mary's Mount Earthcare Festival. Promotion of Switch Your Thinking Events and also the Rewards for Residents Program on the City's 'Climate Change Knowledge Hub' webpage.	50	50
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2023	30/06/2027	Manager Approval Services	Deferred	Kalamunda Flowing currently on hold.	0	0
2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	The City's small Waste Compactor used to pick up Park, Street, Bus Shelter Bins etc is due for replacement and investigations in to a Hybrid model are being concluded. Staff have inspected the BYD new hybrid electric Ute called Shark 6 which should be come available for purchase during 25/26.	100	50
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	This project was discussed at September and November CWPCG meeting, this project resulted in outcome to arrange budget amendment for funds to be transferred to reserve.	0	50



Corporate Business Plan Progress Report

<p>2.2.1.5 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content.</p>	<p>01/01/2025 30/06/2026 Director Asset Services</p>	<p>On track</p>	<p>Involvement in the SYT Energy Efficiency Pilot Program in collaboration with the City of Kalamunda libraries.</p> <p>Promotion of Switch Your Thinking Events and also the Rewards for Residents Program on the City's 'Climate Change Knowledge Hub' webpage.</p>	<p>33</p>	<p>33</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.	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
2.2.2.3 Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities.	01/01/2025	30/06/2027	Director Asset Services	On track	Data collection to inform assessment is ongoing.	33	33
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	Not adopted as part of 24-25 FY budget. On hold.	0	0



Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.	01/07/2023	30/06/2027	Manager Asset Maintenance	On track	We have gathered data and will review the information. May need to engage consultant to progress.	50	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	City's irrigation systems have sprinkler distribution of uniformity measured. This helps inform our renewal program, with the most inefficient systems being prioritized for replacement. The City operates many centralized irrigation controllers that measure and report daily on pump water flow rates, operating pressures and faults.	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	Manager Approval Services	Deferred	Project has not been identified as part of the 2024-25 FY budget setting. On hold.	0	0
2.2.3.4 Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas.	01/01/2025	30/06/2026	Manager Approval Services	Deferred			



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.

<p>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.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Waste & Fleet Services</p>	<p>Ahead of Plan</p>	<p>Preparation of the City's Walliston Transfer Station Licence report for 2024, provides a great snap shot of the increased amounts of recycled and reused materials etc. diverted from landfill from the Walliston Transfer Station. During in the last Quarter road sweepings/drainage spoil etc are no longer going direct to landfill but being sent to a facility to take out the amount of material that can be treated, reused etc. The amount of Cardboard, Oil, Electronic Waste, Wood, etc that are being removed and recycled continues to be significant.</p>	<p>70</p>	<p>50</p>
<p>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.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Waste & Fleet Services</p>	<p>Ahead of Plan</p>	<p>First Deliveries to the WTE Facility were due to start on the 9th December 2024 and all planning had been completed ready to begin. Unfortunately the Facility didn't commence as planned, due to the Company moving into Administration very early November. Until such Time as the Administration issue is resolved the City continues to send its General Waste to the Henderson Resource Recovery Facility as per Council Resolution September 2024. Once the WTE Facility opens the City is in a position to deliver its waste via its Contractor Cleanaway directly to the Facility</p>	<p>80</p>	<p>50</p>



Corporate Business Plan Progress Report

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	Completed	FOGO roll out has been successfully completed as per schedule and well within budget. New red lidded 140L Bins were delivered to over 23,000 properties. as well as lid swaps undertaken and delivery of caddies & liners. All return visits for absences completed. FOGO material collected is already in front of estimates with the compensating reduction in general waste going to landfill.	100	50
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	Ahead of Plan	With the introduction of FOGO the amount of illegal dumping was expected to increase, whilst an increase has been experienced to date it hasn't been as much as anticipated. Social media posts used to remind residents of the fines applicable to illegal dumping. 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. Ongoing timely response to reports received, with prompt removal.	60	50



Corporate Business Plan Progress Report

2.4 To ensure contaminated sites are safe

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

2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.	01/07/2023	30/06/2027	Manager Community Health & Safety	On track	Investigative works continue to determine remediation works required and potential future land uses. Additional areas that require investigation have been identified and various sampling has commenced. City is working closely with the appointed Statutory Contaminated Sites Auditor and DWER as all works are subject to approval and review process.	50	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	On track	Investigative works are continuing, the City is working closely with DPLH and internal planning team regarding possible land use changes to the High Wycombe (Brand Road) area and LSP. Required remediation works will be determined based on future land uses identified.	50	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	On track	Council at the 26 November 2024 OCM adopted the City of Kalamunda Local Planning Scheme No. 3 and Local Planning Strategy - Report of Review and recommended actions to repeal LPS3 when replaced by new LPS4, rescind LP Strategy when replaced with new LP Strategy. Report of Review forwarded to DPLH on 18 December 2024 for WAPC consideration. Preliminary work continuing on preparing for community visioning, background analysis and budget considerations.	50	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	Ahead of Plan	Council at the 26 November 2024 OCM adopted the City of Kalamunda Local Planning Scheme No. 3 and Local Planning Strategy - Report of Review and recommended actions to repeal LPS3 when replaced by new LPS4, rescind LP Strategy when replaced with new LP Strategy. Report of Review forwarded to DPLH on 18 December 2024 for WAPC consideration. Preliminary work continuing on preparing for community visioning, background analysis and budget considerations.	75	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	Ahead of Plan	There are signs that recent residential related reform with the aim of increasing the quality of housing is having an impact on statutory timeframes. The detail of an officers assessment has significantly increased, and the team is finding that builders have been slow to adjust to new information requirements, slowing down their applications as they engage support to provide new design information. There have been no SAT applications since the last update.	90	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	Ahead of Plan	The City is investigating ways to increase the survey response rate, as it is quite low. The City is also likely to undertake the survey itself, rather than it being managed externally.	90	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	Ahead of Plan	23/24 data provided in the Annual Report. Data for 24/25 currently being collected.	90	50



Corporate Business Plan Progress Report

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	Ahead of Plan	The audit is progressing.	65	50
3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.	01/07/2023	30/06/2027	Manager Approval Services	Completed	<p>High risk development applications and associated conditions of approval identified through Development Control Unit meetings and planning process for compliance monitoring established.</p> <p>The City is trialling a 'development liaison' role to assist applicants and landowners implement their approvals, which is forecast to increase consistency with approvals, and minimise compliance investigations.</p>	100	50



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>DevelopmentWA taken over structure plan preparation for the renamed METRONET East High Wycombe Project Area. Draft Structure Plan advertised in mid 2024, pending determination. City continues to engage with DevelopmentWA on the draft structure plan and draft Design Guidelines. High Wycombe South Residential Precinct Local Structure Plan Amendment No. 1 adopted by the WAPC in August 2023. Council in October 2024 supported the request from the WAPC Chairperson to consider potential structure plan amendments to address Sultana Road West interface and location of the primary school, with the City member of the High Wycombe south Residential Precinct Working Group. LPS3 AMD113 and draft DCP adopted by Council in October 2024 (OCM 135/2024) subject to modifications and presented to DPLH for WAPC/Minister's consideration.</p>	<p>50</p>	<p>50</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>50</p>	<p>50</p>
<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 30/06/2027</p>	<p>Manager Strategic Planning</p>	<p>Largely Lagging - Action Needed</p>	<p>Investigations progressing business cases being prepared for key property projects subject to resource needs for City projects and services. Additional focus on Property program in 2024/25, which will bring about the presentation of business cases to the Council for formal consideration.</p>	<p>25</p>	<p>50</p>



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>Largely Lagging - Action Needed</p>	<p>Forrestfield / High Wycombe Stage 1 Industrial Area - 2024 Review commenced and due to be considered by the Council by the end of 2024 calendar year.</p> <p>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2024 Review commenced and due to be considered by the Council by the end of 2024 calendar year.</p> <p>Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan.</p> <p>High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Advertising closed in May 2024. Report to consider submissions and progress Amendment 113 deferred at the September Ordinary Council Meeting. Scheduled to be reconsidered in October 2024.</p>	<p>25</p>	<p>50</p>
---	---	--	--	-----------	-----------



Corporate Business Plan Progress Report

3.2 To connect the community to key centres of activity, employment, and quality amenities							
3.2.1 Ensure existing assets are maintained to meet community expectations.							
3.2.1.1 Prepare and implement the Strategic Asset Management Plan.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Deferred	On hold, will commence 2025/26.	0	0
3.2.1.2 Review all City's Asset Plans by class.	01/01/2025	30/06/2027	Manager Asset Planning & Delivery	On track			
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	Each area of POS, including road reserves and natural areas, has at least one maintenance schedule in place. The schedules are often specified within a service contract such as powerline tree pruning, mowing and weed spraying. For amenity parks, the schedules generally align with the City's Service Standards Parks and Reserves document.	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.

3.2.2.2 Update and review the Public Open Space Strategy with a focus on sustainable, efficient, and equitable provision of open spaces and improvements.	01/01/2025	30/06/2025	Manager Strategic Planning	Not started			
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	Director Development Services	Completed	Activity not part of the 2024/2025 Corporate Business Plan.	100	50
3.2.2.4 Construct the Stirk Park Master Plan – Playgrounds.	01/07/2023	30/06/2025	Director Asset Services	Completed	Complete. Project transitioned from completion to operational management.	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	Project practical complete, opening event held.	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	Manager Asset Planning & Delivery	Not started	Recruitment of strategic traffic and transport resource in progress	0	50
3.2.3.2 Implement, subject to funding, the Bicycle Plan 2017 and its recommended actions and projects, to promote and improve cycling in the City. Undertake a formal five-yearly review in 2023.	01/07/2023	30/06/2027	Manager Asset Planning & Delivery	Not started	Recruitment of strategic traffic and transport resource in progress	0	50



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.

<p>3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>Continued stakeholder engagement - main deliverables from the past strategy still in operation. Excellent collaboration with Kalamunda Chamber of Commerce, Small Business Development Corporation and Business Station. Prepared and submitted reporting for the Small Business Friendly Local Government Initiative, meeting due with Commissioner shortly. Economic & Tourism Advisory Group actions completed and reported to group. Continued work with small businesses to facilitate their access to events and reduce the constraints. Working with Town Team and Youth Team on reinvigoration of Haynes Street. Worked with Curtin University on a project looking at 12 Mead Street for a prospective hotel site - presentation by students in October.</p>	<p>50</p>	<p>50</p>
<p>3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.</p>	<p>01/07/2023 30/06/2025</p>	<p>Manager Economic & Cultural Services</p>	<p>On track</p>	<p>Initial MOU concepts complete for presentation to Kalamunda Chamber of Commerce, including business mentoring and networking. Once agreed MOU will be presented to Council. This would allow for potential Business Incubator space to be activated at the Perth Hills Visitor Centre - conversations with involved parties underway.</p>	<p>50</p>	<p>50</p>



Corporate Business Plan Progress Report

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	50
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	Consideration to an amalgamation of Economic Development and Tourism in to a workable plan to ensure deliverables are still met and allowing for future development of a combined Strategy.	50	50



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	Most recent meeting held in November 2024. The group are working towards a new pathway forwards, and are considering whether the current action plan in support of the Freight and Logistics Industry is adequate, or whether we need to morph to a more advocacy based model. Group is working on options to present to individual leadership teams.	60	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	Ahead of Plan	All business pages updated and inclusion of Investment Prospectus for download or digital viewing.	60	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	Continue to work alongside the Kalamunda Chamber of Commerce, have provided funding for business workshops/mentoring. Substantial work alongside Arts Advisory Committee to bring the Perth Observatory Sculpture Park submission to fruition. Working on potential Expression of Interest for a scoping study for a tourism rail option.	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	Completed	Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. Kalamunda Activity Centre Precinct Structure Plan received WAPC final approval in September 2024 subject to minor modifications. Further engagement with the Kalamunda business and broader community will occur on the implementation and benefits of this plan in coming months.	100	50
3.3.3.2 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.	01/01/2025	30/06/2027	Manager Strategic Planning	Not started	Project Brief and budget estimates to be prepared within Q1 2025.	0	33
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 occurred July 2024 and the City lodged a submission.	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. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions will be consolidated and renewed in new 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>Ahead of Plan</p>	<p>Perth Hills Tourism Alliance continues to market the region predominantly within the social media field with substantial organic growth over the year. As identified in the Tourism Development Strategy {1.1} commencement of audit of walking trails which has revealed concerns regarding signage. Tourism Officers have held initial conversations with DBCA to identify areas of responsibility and opportunity around trails across DBCA land, this will be a long project. First digital magazine produced for Experience Perth Hills Kalamunda - digital copy which has been widely applauded by businesses and the Economic & Tourism Development Group - there may in the future be potential for paid advertising. The second magazine is currently in production. Holiday Planner for the whole Perth Hills produced and distributed to Visitor Centres throughout WA. With Curtin University investigated some opportunities for hotels within the Kalamunda town centre. Reserach in to the opportunities for alternative short stay accommodation. Ongoing promotion of the key attactions that secure Kalamunda's reputation as a premier tourist destination in regards to hero attractions and award winning boutique wineries, cideries, distilleries, breweries and restaurants.</p>	<p>75</p>	<p>50</p>
--	------------------------------	---	----------------------	---	-----------	-----------



Corporate Business Plan Progress Report

<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>Experience Perth Hills has seen organic social media growth of 15 000 new followers over the calendar year and reach has surpassed 1.8 million users. A single facebook post on the Australian Christmas Tree reached over 413 000 users. There were 1132 new followers for the month of December. Top posts focused on family friendly activities, ways to keep cool, festive events and hospitality offerings. The branding of Experience Perth Hills is further cemented with agreement from all Alliance members to be consistent an utilise the full brand together with colours for social media. Experience Perth Hills won Gold at the Perth Airport Tourism Awards with a submission written in house by the City of Kalamunda tourism team.</p>	<p>70</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	Ahead of Plan	Ongoing engagement with approval services and environmental health to offer more flexible options for businesses around short stay or temporary accommodation. Working with environmental health team to develop a policy for caravans/tiny homes which are now exempt from some of the major bushfire and water catchment conditions dependant upon location. This is a real opportunity to potentially expand some of the accommodation offerings in the Bickley Valley - including investigation of the use of portable toilets for accommodation offerings. Consideration of a multi use site which offers colocated tourism offerings - initial idea stages, with potential site identified.	65	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	Completed	Council at the 28 June 2022 endorsed the submission to the WAPC on Part 2 of the Pickering Brook and Surrounds Sustainability and Tourism Strategy - Part 2 - Facilitating Sustainable Economic Opportunities (February 2022). Submission lodged and final strategy pending release by State Government.	100	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	The City is compliant with the Integrated Planning and Reporting Framework.	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	Completed	2024/25 review not due until 30 June 2025.	100	0
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	Not started	2024 Compliance Return not due to start until 1 January 2025.	0	0
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	On track	Reviews and updates to internal governance have been occurring as well as commencement of Local Government reform changes. A new Governance Manager is being appointed and another member of staff seconded to Governance for a 6 month period to resource the changes.	50	50
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	On track	A&R meetings held in August 2024 and December 2024 which presented the Final Audit Report findings for the 23/24 financial year.	50	50



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	The Internal Audit Contract was awarded to William Buck and the draft Audit Plan was adopted for the next three years.	50	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 the September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. Council appointed Community members to the Advisory Groups in December 2023.	100	50



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	Draft model completed with assumptions. Awaiting presentation to Councilors in early 2025 along with the new Strategic Budget Policy which will form the basis for budgeting for the next 10 years.	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	The Operating Surplus Action Plan was reviewed as part of the budget adoption for the 24/25 financial year. Further, the City is currently completing a review of its Long-Term Financial Plan which will have a focus on long term financial sustainability and improving the City's financial ratios.	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	On track	Council endorsed the City's Risk Profile, Strategic Risk Register and adopted the Risk Management Plan at the August Audit and Risk Committee Meeting,	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	Tech One appointed in September 2025. All configuration workshops completed by December 2024 excepts Assets accounting. Testing and SME training to commence early 2025 with a plan for launch on 1 July 2025	50	50



Corporate Business Plan Progress Report

4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	Largely Lagging - Action Needed	SMG Staff workshop completed in November 2024 Fees and Charges templates released in December 2024 Draft LTFP completed which has provided guidance on Capex development and Maintenance Budgets.	35	50
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	Financials completed and audit sign off received in November 2024	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	New managed switches have been procured and services deployed within the organisation. The next phase of the project is to segregate the local area network using the switch virtual private network technology in to logical segments to improve security across various functions in the organisation structure. Once completed penetration testing will be conducted.	50	50
4.1.2.9 Implement the Digital Strategy.	01/07/2023	30/06/2027	Manager ICT Services	Ahead of Plan	The Digital Factory is in the process of forming new practices and implementing the M356 framework.	55	50
4.1.2.10 Test Disaster Recovery and Business Continuity annually.	01/07/2023	30/06/2027	Manager ICT Services	On track	The Director Corporate Services is aware that the KLT are required to complete a paper based crisis management exercise. This is at the discretion of the the KLT. A DR exercise is to be conducted on the virtual infrastructure hosted at the organisations Data Centre.	50	50



Corporate Business Plan Progress Report

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 since April 2023.	100	50
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	On track	ICT Services continue to map and update processes as required.	50	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	Completed	The ERP tender was released in December 2023, and closed 7 February 2024. The tender was awarded to Technology One in August 2024.	100	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	The Executive Management Team endorsed the Staff Survey, which was distributed in August 2024. The City delivered 22 Grow Training Programs attended by 326 Staff during 2023/2024.	50	50
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People Services	Completed	Mid Year WFP reviews completed	100	50
4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.	01/07/2023	30/06/2027	Manager People Services	Ahead of Plan	Schedule of programs published for 2025	75	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	On track	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.	50	50

1/31/2025 9:47:26 AM

Page 56 of 60



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	Completed	During this quarter, the City of Kalamunda focused on analysing the results of the Community Perception Survey, which was conducted in March 2024.	100	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	<p>The 2024-2028 Community Engagement Strategy has been drafted and is currently being reviewed by an internal working group. Once finalised, it will be presented to Council for endorsement before being advertised for community feedback.</p> <p>The Customer & Public Relations team experienced significant activity this quarter, with a focus on the FOGO rollout, community events, and handling increased enquiries related to dog and cat registrations, planning enquiries and DAs open for comment.</p>	50	50



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 Manager Customer & Public Relations</p>	<p>On track</p>	<p>This quarter, the City of Kalamunda continued its commitment to transparent, proactive communication, ensuring the community remains informed and engaged with ongoing projects and key initiatives.</p> <p>A total of 20 media releases and announcements were issued, covering a variety of topics such as local community events, safety measures, and updates on city services. These communications help keep the public informed about important issues and enhance the City's relationship with its residents.</p> <p>Additionally, the City responded to 10 media enquiries, offering timely, accurate information on a range of topics from local governance to infrastructure updates. These media responses reflect the City's ongoing efforts to maintain open communication with both print and broadcast outlets.</p>	<p>50</p>	<p>50</p>
--	--	-----------------	--	-----------	-----------



Corporate Business Plan Progress Report

<p>4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.</p>	<p>01/07/2023 30/06/2027</p>	<p>Manager Customer & Public Relations</p>	<p>On track</p>	<p>This quarter, the focus has been on preparing the 2024 Customer Service Annual Review, which will be presented to Council in March 2025. This review will provide an overview of key achievements, challenges, and opportunities for improvement in customer service delivery, ensuring the City continues to meet its commitment to high standards of service. Additionally, following an uptick in aggressive and antisocial conduct by customers, a comprehensive review of the complaints policy and procedures is underway. This review aims to address the evolving needs of customer interactions and ensure staff safety while maintaining quality service. The revised complaints policy will be presented to Council in March 2025 for endorsement. Ongoing reviews of customer service practices continue to support continuous improvement, with efforts focused on refining processes and adapting to the needs of the community.</p>	<p>50</p>	<p>50</p>
--	------------------------------	--	-----------------	---	-----------	-----------



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	Completed	Council have confirmed the projects to inform the current Advocacy Program.	100	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 CEO has been participating in each GAPP meeting and continues to jointly advocate for outcomes.	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	Together with the Mayor and senior staff the CEO continues to have regular meetings with relevant Ministers and members of Parliament	50	50