



# Corporate Business Plan Progress Report

| Action                                                                                                          | Start date | End date   | Responsible Position                  | Status   | Progress Comments                                                                                                                                                                                                                                                                                                                                                                                                                          | Current Value | Target |
|-----------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------|
| 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. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Development Directorate is providing guidance to private proposals linked to aged care.                                                                                                                                                                                                                                                                                                                                                    | 25            | 25     |
| 1.1.1.2 Deliver the Social Inclusion Plan.                                                                      | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety       | On track | Community consultation for the new plan was highly successful and will shape the City's Social and Wellbeing Strategy, guiding place-based initiatives in key areas.<br><br>The consultation identified distinct priorities within each area, highlighting specific barriers, opportunities and aspirations shaped by lived experience some of which include safer footpaths & accessible parking, improved transport and inclusive events | 25            | 25     |

# 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.

|                                                         |            |            |                                 |          |                                                                                                                                                                                                                                                                                                                                                                                                                                            |    |    |
|---------------------------------------------------------|------------|------------|---------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.1.2.2 Deliver the Disability Access & Inclusion Plan. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | Community consultation for the new plan was highly successful and will shape the City's Social and Wellbeing Strategy, guiding place-based initiatives in key areas.<br><br>The consultation identified distinct priorities within each area, highlighting specific barriers, opportunities and aspirations shaped by lived experience some of which include safer footpaths & accessible parking, improved transport and inclusive events | 25 | 25 |
| 1.1.2.3 Deliver the Youth Plan.                         | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | All actions outlined in the Youth Plan are being actively delivered, driving positive outcomes for young people across the City. Key highlights include student leadership day with over 65 students participating, feedback was this year's event was the best yet, and the SEED shark Tank                                                                                                                                               | 25 | 25 |

# 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. | 01/07/2024 | 30/06/2028 | Coordinator Community Safety | On track | While several key recommendations from the Library Service Review have already been successfully implemented, the library team continues to progress remaining actions to ensure ongoing improvement and sustainability. The focus remains on enhancing operational efficiencies, streamlining service delivery, and optimising resources across the City's four library sites. | 25 | 25 |
| 1.1.3.2 City to offer front counter services from its libraries.                        | 01/07/2024 | 30/06/2028 | Coordinator Community Safety | On track | The City's Forrestfield library branch continues to offer front counter services. Core policies have been documented for operations.                                                                                                                                                                                                                                            | 25 | 25 |
| 1.1.3.3 Document core policy for library service operations.                            | 01/07/2024 | 30/06/2028 | Coordinator Community Safety | On track | All core policies were documented for operations. The library team continues to review all policies and procedures to ensure they are kept up to date.                                                                                                                                                                                                                          | 25 | 25 |

# 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.                                                                    | 01/07/2024 | 30/06/2028 | Coordinator Community Safety            | On track      | The Emergency Management Team has commenced implementing the City's Fire Hazard Assessment Plan. The 2025/26 Fire Hazard Reduction Notice was issued with the rates in July. Preseason Community Engagement events are in progress with 4 events completed to date. The FHRP is on track, compliance inspections on private land will commence 1 November 2025 in line with the plan. | 25 | 25 |
| 1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws. | 01/07/2024 | 30/06/2028 | Coordinator Community Safety            | On track      | The Ranger Service team continues to uphold public safety through community education and the implementation of state, local laws and regulations with a high focus on education.                                                                                                                                                                                                     | 25 | 25 |
| 1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.                                                         | 01/07/2024 | 30/06/2028 | Coordinator Community Safety            | On track      | The Emergency Management team continue to keep the City's Local Emergency Management Arrangements (LEMA) up to date. The 5-year review of the LEMA is currently in progress and on track. The City has met all its responsibilities under legislation by conducting all the required Local Emergency Management Committee (LEMC) meetings and are on track.                           | 25 | 25 |
| 1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan.                                                              | 01/07/2024 | 30/06/2028 | Manager Engineering & Parks Maintenance | Ahead of Plan | Rolling program. Works are progressing as per the current schedule on going                                                                                                                                                                                                                                                                                                           | 80 | 25 |
| 1.2.1.6 Deliver the City's CCTV Strategy.                                                                                            | 01/07/2024 | 30/06/2028 | Coordinator Community Safety            | On track      | The City continues to implement the City's CCTV Strategy working closely with all internal and external stakeholders.                                                                                                                                                                                                                                                                 | 25 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                     |            |            |                              |               |                                                                                                                                                                                                                                                                                                                                                                                           |    |    |
|---------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.2.1.7 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community. | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals  | On track      | The Environmental Health team through the delivery of normal legislative responsibilities is achieving this objective.                                                                                                                                                                                                                                                                    | 25 | 25 |
| 1.2.1.8 Deliver the Food Safety Assessment Plan and participate in monthly coordinated sampling projects.           | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals  | Ahead of Plan | This program is progressing as scheduled. However some inspections do not occur monthly, instead they occur on a schedule as informed by the Department of Health.                                                                                                                                                                                                                        | 26 | 25 |
| 1.2.1.9 Promote responsible pet ownership / animal management.                                                      | 01/07/2024 | 30/06/2028 | Coordinator Community Safety | On track      | Ranger Services continue to promote responsible pet ownership through education and enforcement of state and local laws and regulations. The team has commenced drafting the City of Kalamunda Animal Management Plan. The Plan is a strategic plan and framework to promote responsible pet ownership, reducing conflicts and ensuring that the interests of all community are balanced. | 25 | 25 |

# 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.                                                           | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | Previous consultation carried out will shape the City's Social and Wellbeing Strategy, guiding place-based initiatives in key areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 25 | 25 |
| 1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services. | 01/07/2024 | 30/06/2028 | Manager Recreation & Leisure    | On track | <p>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 software was implemented in August 2025 which will improve the customer experience for online payments and bookings. Promotion of the facilities objectives is on increasing memberships and attendances to City run programs, promotion of the wide variety of programs, and the customer experience to be friendly, affordable highlighting quality instruction and equipment on offer.</p> <p>Attendances at the Recreation Centres from 1 July 2025 to 22 September 2025 were:<br/> Hartfield Park Recreation Centre - 29860<br/> High Wycombe Recreation Centre - 5235<br/> Ray Owen Sports Centre (Live Active Seniors Fitness) – 244</p> | 25 | 25 |



# Corporate Business Plan Progress Report

1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.

01/07/2024 30/06/2028 Manager Recreation & Leisure

On track

The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows:

- Quarterly Clubs 4 Life E-news with over 250 sporting and community groups receiving the e-newsletter.
- Progressed the new Clubs4Life webpage to assist clubs in finding key information for them to successfully run their clubs in a sustainable manner.
- Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.

25

25

# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities that celebrate our diversity, culture and creativity

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

|                                                                                                                     |            |            |                                 |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |    |    |
|---------------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | Ahead of Plan | The City now has three registered Town Teams; Town Team Kalamunda, Town Team Wattle Grove and Forrestfield Create.<br><br>The Place Team has been established, with dedicated Place Leads appointed for each key area across the City (noting the place areas could change over time) - 1: Kalamunda, Gooseberry Hill & Lesmurdie, Place 2: High Wycombe & Maida Vale, Place 3: Forrestfield & Wattle Grove, and Place 4: Eastern Rural District | 50 | 25 |
| 1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.             | 01/07/2024 | 30/06/2028 | Manager Stakeholder Relations   | On track      | The City now has three registered Town Teams; Town Team Kalamunda, Town Team Wattle Grove and Forrestfield Create.<br><br>The Place Team has been established, with dedicated Place Leads appointed for each key area across the City (noting the place areas could change over time) - 1: Kalamunda, Gooseberry Hill & Lesmurdie, Place 2: High Wycombe & Maida Vale, Place 3: Forrestfield & Wattle Grove, and Place 4: Eastern Rural District | 25 | 25 |

# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities that celebrate our diversity, culture and creativity

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

|                                                                                                          |            |            |                                 |          |                                                                                                                                                                                                                                                                                                                                                    |    |    |
|----------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.3.2.1 Explore commercial opportunities for the operation of KPAC.                                      | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | KPAC continues to be well utilised, hosting appealing social and cultural events. The Programme make up is a mix of buy in programmed shows and buy hires.                                                                                                                                                                                         | 25 | 25 |
| 1.3.2.2 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | KPAC continues to be well utilised, hosting appealing social and cultural events. The Programme make up is a mix of buy in programmed shows and buy hires. Programming for 2026 is well under way and will bring an exciting mix of events                                                                                                         | 25 | 25 |
| 1.3.2.6 Implement actions from the Zig Zag Gallery Review.                                               | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | Still progressing recommendations from review. New logo for Gallery endorsed by Arts Advisory Group.                                                                                                                                                                                                                                               | 25 | 25 |
| 1.3.2.7 Ensure maximum utilisation of the Zig Zag Gallery via exhibitions and art-based events.          | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | The Gallery is a Class C gallery and continues to be a well utilised space, with no more than 5 days in-between each exhibition for turn around.<br><br>Administration are continuing to explore opportunities to turn Gallery into a Class A gallery capable of hosting touring state and national exhibitions to increase capacity and prestige. | 25 | 25 |

# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities that celebrate our diversity, culture and creativity

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

|                                                                                                                                                |                       |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |    |    |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds. | 01/07/2024 30/06/2028 | Manager Recreation & Leisure | On track | <p>The City coordinates the Capital Grants Program, Strategic Sport and Recreation Advisory Group (SSRAG) and the Community Funding Program to improve sustainability in the community. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- Capital Grant Program guidelines and forms were updated and the round opened on 1 August with applications due to the City by 30 September 2025.</li> <li>- Despite several club enquiries, no formal applications have been received, this is likely due to the majority of sport and recreation projects awaiting advocacy funding through the various Reserve Master Plans. As such the SSRAG, whose purpose is to assess the sport and recreation Capital Grant applications, will not be required to meet this year.</li> <li>- Design drawings for the batting cage project, previously endorsed by SSRAG from Kalamunda Rangers have now been received and are being assessed by the City.</li> <li>- Community Funding Program guidelines and forms were updated with applications for round one opening on 1 September and closing 31 October 2025. Officers will then assess and award successful applications in the 2nd quarter.</li> </ul> | 25 | 25 |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                              |                       |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |    |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups. | 01/07/2024 30/06/2028 | Manager Recreation & Leisure | On track | <p>In 2023, the City received \$6,000 across the next three financial years through the Department of Cultural Industries, Tourism and Sport (DCITS) Every Club program to undertake Club Development initiatives. The City is now in Year 3 of the program. Progress for the quarter includes:</p> <ul style="list-style-type: none"> <li>- The City regularly engaged with State Sporting Associations to further support local club networks, particularly in relation to major facility upgrades.</li> <li>- Seasonal Reserve handover meetings were held with all sporting reserve users to aid in the transition from the winter to summer sporting seasons.</li> <li>- The City launched the new Clubs Hub webpage on the City's website. The Club Hub is a central resource for a diverse range of club development content (i.e. funding, governance etc.) to better support our clubs in an easily accessible manner to assist them to remain sustainable.</li> <li>- In the first quarter, 190 KidSport vouchers were processed, totalling \$39,881 in financial assistance funded by DCITS to eligible local children who are listed on a Health Care Card or Pension Card, or qualify due to suffering financial hardship.</li> <li>- Community Funding Program guidelines and forms were updated with application for round one now open and due to the City by 31 October 2025. Officers will then assess and award successful applications in the 2nd quarter.</li> </ul> | 25 | 25 |
|------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                |            |            |                                 |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 1.3.3.3 Review the City's Tourism Strategy and deliver programs / actions within the Strategy. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | The Tourism Strategy is currently under review to ensure alignment with the Part 2 of the Pickering Brook and Surrounds Sustainability and Tourism Strategy.<br><br>Focus areas for the City include dual name signage, improved road networks, land use flexibility in water catchment areas, and public transport to the area                                                                                                                                                                                                                                                | 25 | 25 |
| 1.3.3.4 Continue to grow the Perth Hills Tourism Alliance.                                     | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | The Perth Hills Tourism Alliance strengthened its regional marketing presence through the Experience Perth Hills brand, partnering with Destination Perth on the inaugural WanderFest (26 to 29 September '25), a travelling trails series across Gidgegannup, Kalamunda, Chidlow, Bedforddale, and Jarrahdale. The campaign encouraged hikers of all abilities to explore the Perth Hills in spring, reaching new audiences and showcasing the region's nature, food and cultural experiences through coordinated digital promotion and collaboration across member councils. | 25 | 25 |



# Corporate Business Plan Progress Report

## 2. Kalamunda Clean & Green

### 2.1 To protect and enhance the environmental values of the City

#### 2.1.1 Kalamunda Clean and Green: Local Environment Strategy 2019-2029.

# Corporate Business Plan Progress Report

|                                                                                                           |            |            |                           |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |    |
|-----------------------------------------------------------------------------------------------------------|------------|------------|---------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.1.1.1 Deliver, facilitate and support Local Environment Strategy (LES) initiatives funded for the year. | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas | On track | <p>ON TRACK WITH DELIVERABLES.</p> <p>Weed control strategy reviewed. Data collection of weed inventory and distribution underway. Local natural weed control program was undertake in the 50 high priority LNA's and a further 30 Fire Hazard Inspection Areas. This included intensive weed control in 15 revegetation areas.</p> <p>Feral animal control (foxes and cats) has been completed for the spring season. One of the fox control programs was sponsored by the Parks of The Darling Range Community Advisory Committee in partnership with the Shire of Mundaring.</p> <p>The final season of the Phytophthora dieback mapping and control project has been completed. All NAIA assessed LNA's have had a dieback assessment. The project has now concluded and will be acquitted. Data collected from this project will inform the LTFPing process. All data from the project will be submitted to be accessible in the interactive enviornment.</p> <p>The fire mitigation controlled burning program has been informed by the Fire and Biodiversity Procedures.</p> <p>New Tree budget (Capex) has been supplemented by a \$56 400 grant from DWER for the PSHB tree replacement program. Approximately 30 trees will be planted before December 2025. The remaining 108 trees will be planted in May 2026. The planting will target areas where residents have requested trees.</p> <p>Community engagement in activities which</p> | 25 | 25 |
|-----------------------------------------------------------------------------------------------------------|------------|------------|---------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                       |            |            |                                         |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |    |
|-------------------------------------------------------------------------------------------------------|------------|------------|-----------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
|                                                                                                       |            |            |                                         |          | benefit personal and environmental health continues through the Volunteer and Friends group program which saw many events and activities held in this quarter. Data is currently being collected illustrating this.<br>The volunteer and Fiends Group program had 6 submissions for member ship this quarter.<br>The annual Friends Group celebration will see our bushcare volunteers invited to the Christmas Celebration Function.<br>Five local Schools are currently being supported by the Adopt -A-Patch program. |    |    |
| 2.1.1.2 Complete funded bush regeneration projects for the year.                                      | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas               | On track | On track with deliverables:<br>Creek and riparian restoration-Kadina Brook<br>Creek and riparian restoration-Spring Rd creek<br>Dieback mapping and control-various reserves<br>Revegetation-Woodlupine Brook                                                                                                                                                                                                                                                                                                            | 25 | 25 |
| 2.1.1.3 Deliver programmed LES externally funded grant projects.                                      | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas               | On track | On Track with deliverables:<br>Kadina brook riparian restoration-DBCA-Community River Care Grant<br>Spring Rd creek riparian restoration-DBCA-Community River Care Grant<br>Dieback mapping and control-State NRM Grant<br>Forrestfield Woodlupine Brook riparian restoration-State NRM Grant<br>Received \$56400 grant from DWER for PSHB removed trees.                                                                                                                                                                | 25 | 25 |
| 2.1.1.4 Review and update current weed control procedure to align to the State Weed Control Strategy. | 01/07/2024 | 30/06/2026 | Manager Engineering & Parks Maintenance | On track | ongoing review                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 25 | 25 |

# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.2 Implement the Urban Forest Strategy.

|                                                                                                      |            |            |                           |          |                                                                                                                                                                                                                                                               |    |    |
|------------------------------------------------------------------------------------------------------|------------|------------|---------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.1.2.1 Deliver, facilitate and support Urban Forest Strategy (UFS) initiatives funded for the year. | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas | On track | Deliverables on track:<br>Capex funds used to value add DWER PSHB tree replacement grant<br>~30 of the ~140 trees secured with the above will be planted prior to December 2025<br>Tree watering and maintenance for new trees planted in FY24/25 commencing. | 25 | 25 |
| 2.1.2.2 Deliver programmed UFS externally funded grant projects.                                     | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas | On track | Deliverables on track. DWER PSHB replacement tree funding is being executed.                                                                                                                                                                                  | 25 | 25 |
| 2.1.2.3 Review and assess community verge tree requests.                                             | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas | On track | Deliverables on track. Backlog of tree requests are being delivered though current PSHB funded project.                                                                                                                                                       | 25 | 25 |

# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.3 Implement the Local Biodiversity Strategy.

|                                                                                                             |            |            |                           |          |                                                                                                                                                                     |    |    |
|-------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.1.3.1 Deliver, facilitate and support Local Biodiversity Strategy (LBS) initiatives funded for the year.. | 01/01/2024 | 30/06/2028 | Coordinator Natural Areas | On track | Deliverables on track:<br>Action 3.6-City staff, key contractors and volunteer fire fighter provided Greencard training through State NRM funded project.           | 25 | 25 |
| 2.1.3.2 Deliver programmed LBS externally funded grant projects.                                            | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas | On track | Deliverables on track:<br>Riparian and creekline restoration-Kadina Brook, Spring Rd Creek, Forrestfield Woodlupine Brook.<br>Dieback mapping and control-State NRM | 25 | 25 |

# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.4 Integrate ecosystem and biodiversity protection into planning processes including schemes, policies and strategies.

|                                                                                       |            |            |                                       |               |                                                                                                                                                                                                                                                        |    |    |
|---------------------------------------------------------------------------------------|------------|------------|---------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.1.4.1 Prepare a local planning policy for a new tree protection / incentive policy. | 01/07/2025 | 30/06/2026 | Manager Strategic Planning & Property | Ahead of Plan | The policy has been presented to Council July OCM when consent to advertise was obtained. 60-day consultation period, which ran from Friday 29 August 2025 until Friday 24 October 2025 has now been completed. The City is now reviewing submissions. | 60 | 25 |
|---------------------------------------------------------------------------------------|------------|------------|---------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands. | 01/07/2025 | 30/06/2027 | Manager Strategic Planning & Property   | On track      | Draft Policy prepared and pending finalisation of the draft State Planning Planning Policy 2.9 - Planning for Water.                                                                                                                                                                                                                                                                                      | 25 | 25 |
| 2.1.5.2 Ensure development applications are assessed for biodiversity conservation before approvals are granted.       | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals             | Ahead of Plan | Officers continue to assess development applications with consideration of biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy. A draft Local Planning Policy - Future Forest aimed at balancing the removal and replacement of vegetation which contributes to the City's tree canopy has been advertised for public comment. | 35 | 25 |
| 2.1.5.3 Develop and maintain the Park Maintenance Management Plan.                                                     | 01/07/2024 | 30/06/2028 | Manager Engineering & Parks Maintenance | On track      | Documents may still need further development. Under review with Keith.<br><br>The Parks document relating to this is titled Parks & Environmental Maintenance Standard (DRAFT)                                                                                                                                                                                                                            | 25 | 25 |
| 2.1.5.4 Develop and implement interactive mapping on the City website of environmental related data.                   | 01/01/2024 | 30/06/2028 | Coordinator Natural Areas               | On track      | Deliverables on track:<br>Latest dieback mapping included on mapping.                                                                                                                                                                                                                                                                                                                                     | 25 | 25 |
| 2.1.5.5 Deliver programmed externally funded grant projects.                                                           | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas               | On track      | Deliverables on track:<br>Creek and riparian restoration-Kadina Brook<br>Creek and riparian restoration-Spring Rd creek<br>Dieback mapping and control-various reserves<br>Revegetation-Woodlupine Brook                                                                                                                                                                                                  | 25 | 25 |



# Corporate Business Plan Progress Report

|                                                                              |            |            |                           |          |                       |    |    |
|------------------------------------------------------------------------------|------------|------------|---------------------------|----------|-----------------------|----|----|
| 2.1.5.6 Review Plants for Residents Program to target more vulnerable areas. | 01/07/2024 | 30/06/2026 | Coordinator Natural Areas | On track | Deliverables on track | 25 | 25 |
|------------------------------------------------------------------------------|------------|------------|---------------------------|----------|-----------------------|----|----|



# 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.

# Corporate Business Plan Progress Report

|                                                                                                                      |            |            |                                    |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |    |
|----------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.2.1.1 Review, deliver and support initiatives funded for the year as identified by the Climate change Action Plan. | 01/07/2024 | 30/06/2028 | Strategic Natural Environment Lead | On track | <p>The City of Kalamunda has renewed its membership with Switch Your Thinking and has begun discussions relating to recycling and sustainability workshops for National Recycling Week (10th to 16th November).</p> <p>As part of the Climate Change Action Plan, the City is implementing the fleet transition plan to battery electric vehicles with 6 vehicles and a charging station situated at the operations centre. Also, funding (WALGA) was obtained to support the co-contribution towards construction of a public electric vehicle charging station in Kalamunda, next to the Kalamunda Library and town centre.</p> <p>As part of FOGO, the City applied to the ACCU for carbon credit trading. Awaiting outcome.</p> <p>Added the relevant Sustainable Development Goals to the Climate Change Knowledge Hub website.</p> <p>Cloth Nappy Rebate was accepted by Council and has been introduced to the community in October 2025.</p> <p>The City is part of the 'Great Global Mend' event on the 11th October at 11am where a number of Councils are participating in an unofficial world record attempt at simultaneous mending across the world. It will be held at the Forrestfield Library and participants will live-stream with</p> | 25 | 25 |
|----------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                                 |            |            |                              |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |    |
|---------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|
|                                                                                                                                 |            |            |                              |           | other events, including on the big screen at Yagan Square. The event has been organised by Care to Reware and Fabpatch.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |     |    |
| 2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans. | 01/07/2024 | 30/06/2028 | Manager Asset Planning       | On track  | So far, the Lower Helena Catchment Plan – Flood Study has been completed. At present, the City is capturing drainage pipe information across the entire network. This work is being undertaken by an external consultant along with internal casual and full-time staff, who are currently collecting data across the whole of Kalamunda. Following the recent restructure, the Drainage Engineer has moved from the Approvals Services team to the Asset Planning team. We are now progressing an RFQ for the Airport North Catchment Study, engaging an external consultant to undertake the work due to budget constraints. | 25  | 25 |
| 2.2.1.3 Continue to transition City owned community leased buildings to solar panels in line with Council Policy.               | 01/07/2024 | 30/06/2028 | Manager Recreation & Leisure | Completed | There is no budget provision in 2025/26 therefore no further action required.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 100 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                                                                                    |                       |                                     |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |    |    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.2.1.4 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content. | 01/01/2024 30/06/2028 | Manager Waste, Fleet and Facilities | On track | <p>The City continues to be involved in the Switch Your Thinking Energy Efficiency Pilot Program, and promotes both the Free Energy Workshops and the Do-it-Yourself Energy Audit Kits available through the program. These workshops cover Home Energy Efficiency, Home Electrification, Solar Panels and Electric Vehicles. The energy efficiency pilot program also includes a series of energy efficiency workshops for small-medium sized businesses.</p> <p>Switch your Thinking held a "Achieving Energy Efficiency by Design Commercial &amp; Residential Builds Workshop on 31st July 25.</p> <p>Energy Saving Tips for your Business -EEPP Workshop and a separate Understanding Solar Panels and Batteries for your home was held online early August 25.</p> <p>Staff participated in online Webinar Series for Carbon Accounting for Small Businesses.</p> | 25 | 25 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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 Develop and implement processes to report on the City's carbon footprint on an annual basis. | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities | Slightly Lagging - Monitor | Work is ongoing with the first step being data collection to inform and work out the City's Baseline Carbon Footprint. Once this has been established it will enable the City to then be able to measure its success for future years with its reduction. On completion of the data collection the City's Carbon Footprint can be calculated. Processes to report moving forward can then be developed and implemented. | 20 | 25 |
| 2.2.2.3 Develop a plan for the conversion of gas discharge streetlights to LED streetlights.         | 01/07/2024 | 30/06/2028 | Manager Asset Planning              | On track                   | Investigate Western Power's co-contribution program. Currently developing a program for future budget consideration, including the 2026/27 financial year, in consultation with the Infrastructure Maintenance Team (Building Maintenance). Responsibility for this program will transition to the incoming Parks and Buildings Officer, who will be recruited through an internal advertisement shortly.               | 25 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                           |            |            |                                     |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |    |
|---------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.2.2.4 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet. | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities | On track | The City's Workshop has commenced work on delivering the 2025/26 Plant Replacement Program. As part of this Program formulation consideration was given to both Hybrid Models and Full EV Models as well as the associated EV Charging Infrastructure that would be required which is limiting the extension of more EV Vehicles into the fleet., for example the Administration Centre currently has no provision for EV Chargers and the cost of the Infrastructure and its installation is still high, Officers continue to investigate what EV Grant opportunities are available to reduce the Installation and Purchase Costs. | 25 | 25 |
|---------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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.  | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities     | Largely Lagging - Action Needed | Updated Data is being collated, Expressions of interest being sought for consultant to assist.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 15 | 25 |
| 2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.    | 01/07/2024 | 30/06/2028 | Manager Engineering & Parks Maintenance | On track                        | The City's Irrigation Team has undertaken audits across all reserves, following a comprehensive assessment conducted several years ago. Using this data, each park was evaluated, and a replacement program was subsequently implemented. All new irrigation systems are designed with hydro-zoned areas and undergo testing to ensure distribution uniformity, with results compared to the performance of previous systems. Audit data is recorded in a central spreadsheet and forms part of the City's Waterwise submission, together with new irrigation design documentation. Constantly ongoing and under review | 25 | 25 |
| 2.2.3.3 Assess the City's potable water consumption to identify opportunities for reduction and improved efficiency. | 01/07/2024 | 30/06/2028 | Director Infrastructure                 | On track                        | Under review with the Coordinator of Parks. The new Retic supervisor is currently assessing with the contractor.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 25 | 25 |
| 2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.                             | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property   | On track                        | Water Sensitive Urban Design Principles continue to be included as a key consideration in the progression of policies and guidelines impacting infrastructure design and projects.                                                                                                                                                                                                                                                                                                                                                                                                                                      | 25 | 25 |

# Corporate Business Plan Progress Report

## 2.2 To improve environmental sustainability through effective natural resource management

### 2.2.4 Develop and implement Kalamunda Flowing: Drainage and Waterways Strategy, which includes catchment management plans.

|                                                                                                                                                             |            |            |                             |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-----------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.2.4.1 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management. | 01/01/2024 | 30/06/2028 | Manager Asset Planning      | On track                   | So far, the Lower Helena Catchment Plan – Flood Study has been completed. At present, the City is capturing drainage pipe information across the entire network. This work is being undertaken by an external consultant along with internal casual and full-time staff, who are currently collecting data across the whole of Kalamunda. Following the recent restructure, the Drainage Engineer has moved from the Approvals Services team to the Asset Planning team. We are now progressing an RFQ for the Airport North Catchment Study, engaging an external consultant to undertake the work due to budget constraints. | 25 | 25 |
| 2.2.4.2 Provide timely and accurate strategic and technical advice to planning and development related matters.                                             | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | Slightly Lagging - Monitor | This action is currently behind due to stretched resources. Recruitment to fill key roles within the statutory planning team has not been successful.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 23 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                                             |            |            |                        |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.2.4.3 Develop Council's Floodplain Management Program, by progressing Risk Management Study and Plans, flood studies, and investigations. | 01/07/2024 | 30/06/2028 | Manager Asset Planning | On track | So far, the Lower Helena Catchment Plan – Flood Study has been completed. At present, the City is capturing drainage pipe information across the entire network. This work is being undertaken by an external consultant along with internal casual and full-time staff, who are currently collecting data across the whole of Kalamunda. Following the recent restructure, the Drainage Engineer has moved from the Approvals Services team to the Asset Planning team. We are now progressing an RFQ for the Airport North Catchment Study, engaging an external consultant to undertake the work due to budget constraints. | 25 | 25 |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 2.3 Minimise the impacts of waste and pollution on and within the City

### 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 the community to increase diversion of waste from landfill into recycled or reused materials. | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities | On track      | Efforts have been ongoing to improve the picking of wood from general waste and this is kept separate so volumes can be monitored. With the price of metals being high every effort to maximise the recovery of metal from General Waste Bins is being undertaken, However due to high value they have been subject to break in events. ECObat have provided Battery Safe Collection Bins to improve the storage of batteries and to minimise Fire risks.<br><br>Works have been completed in respect to formalising the base and retaining walls of the green waste piles allowing additional collection to be pushed up and therefore recovered. | 25 | 25 |
| 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.                              | 01/07/2025 | 30/06/2027 | Manager Waste, Fleet and Facilities | Ahead of Plan | The City has previously awarded the Tender to collect and transport the City's general waste to the ERWTE Facility. With the planning and implementation complete, the City now has to wait for the ERWTE facility to be able to receive the City's General Waste, which is unlikely in the next 6 months.                                                                                                                                                                                                                                                                                                                                         | 75 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                               |            |            |                                     |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|---------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.3.1.3 Monitor FOGO effectiveness.                                                                           | 01/07/2025 | 30/06/2028 | Manager Waste, Fleet and Facilities | Ahead of Plan | <p>Since its introduction Sept/Oct 24 the volumes of FOGO have beaten targets with previously 19,500 Tonnes of material from the kerbside General Waste Bins going to Landfill and this is now on target to be around only 8,000 Tonnes per Annum.</p> <p>The City undertook a baseline Audit of the contents of the General Waste Bins prior to FOGO Introduction and plans are underway to redo the audit during Nov/Dec 25 which will provide upto date details on how the program is going.</p> <p>FOGO is now well established as part of the normal kerbside Waste Collection, inquiries have normalised along the lines of normal waste inquiries, the number of requests for additional bins has slowed down considerable to minimal new requests.</p> | 40 | 25 |
| 2.3.1.5 Develop and implement a Waste Local Law to reinforce desired waste management practices by residents. | 01/07/2025 | 30/06/2028 | Manager Waste, Fleet and Facilities | On track      | <p>Research into other Councils Waste Local laws has been completed. The WALGA Model Waste Local law is being analysed to see if it meets the Citys requirements and initially it appears to be the most suited with some minor amendments and review of infringement values.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 25 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                                                                                           |            |            |                                     |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |    |    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.3.1.6 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.                                                                                   | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities | On track | City continues to liaise with DWER in respect to illegal dumping and often provides information on illegal dumping in our district. Stickers have been placed on some public bins since FOGO introduction to remind residents not to place their household waste in public bins. Citys Waste Education Officer attends the Consistent Communication Working group enabling the Citys campaigns to be aligned with those from other Councils. Likewise Citys Waste Coordinator is an Officer member of MWAC which provides up to date information on waste trends etc and keeps abreast of emerging waste issues. | 25 | 25 |
| 2.3.1.7 Increase waste and recycling stream options available to residents to increase diversion rate from landfill, and disposal alternatives to landfill, to improve resource recovery. | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities | On track | City Officers have submitted to DWER before the deadline the Citys completed Annual Waste Census. This provides a snapshot of all the waste streams the City collects and the volumes it receives in each category. this data is important in developing plans to increase the recovery rates etc. Again the Citys Waste Coordinator is an Officer member of MWAC which provides up to date information on waste trends etc and keeps abreast of emerging waste issues.                                                                                                                                          | 25 | 25 |



# Corporate Business Plan Progress Report

|                                                                                                                                                   |                       |                                     |               |                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.3.1.8 Review Council's waste disposal practice and all communications, to improve consistency within Council managed resource recovery streams. | 01/07/2024 30/06/2026 | Manager Waste, Fleet and Facilities | Ahead of Plan | Citys Waste Education Officer attends the Consistent Communication Working group enabling the Citys campaigns to be aligned with those from other Councils. Councils Waste services are generous and well appreciated by the community as previous surveys have determined. All waste communications are worked together with the Citys Stakeholder Relations Team which are guided by the Waste Annual Communication program. | 30 | 25 |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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.  | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | 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.<br><br>The City is working closely with the appointed Statutory Contaminated Sites Auditor and DWER as all works are subject to approval and review process. | 25 | 25 |
| 2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.       | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Investigative works are continuing. The City is working closely with the Department of Planning, Lands & Heritage (DPLH) and internal planning team regarding possible land use changes to the High Wycombe (Brand Road) area and Local Structure Plan/<br><br>Required remediation works will be determined based on future land uses identified.                      | 25 | 25 |
| 2.4.1.3 Develop contaminated sites annual program of works for low-risk sites (site specific) and SMP's. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Work is underway to define service level needs and confirm roles and responsibilities, including funding arrangements. A detailed program of works for sites for is envisaged to occur by July 2026.                                                                                                                                                                    | 25 | 25 |

# Corporate Business Plan Progress Report

|                                                     |            |            |                                       |          |                                                                                                                                                                                                                                                                                                        |    |    |
|-----------------------------------------------------|------------|------------|---------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 2.4.1.4 Develop remediation plan for Brand Road.    | 01/07/2024 | 30/06/2026 | Manager Strategic Planning & Property | On track | In consultation with Department of Planning, Lands and Heritage, confirm the future school location and/or alternative land use direction for Lot 15 Brand Road. Investigations are progressing with a complete Detailed Site Investigation expected to be prepared by December 2025.                  | 25 | 25 |
| 2.4.1.5 Develop remediation plan for Dawson Avenue. | 01/07/2025 | 30/06/2028 | Manager Strategic Planning & Property | On track | Continuing to engage with the Mandatory Auditor for with a view of making a submission in 2026 subject to further risk data gaps being identified.                                                                                                                                                     | 25 | 25 |
|                                                     |            |            |                                       |          | Land Use options analysis has commenced concurrent with Investigations being progressed with a view of completing the Detailed Site Investigation Report by March 2026. Expecting submission to the state government regulator by February 2026 subject to no further risk data gaps being identified. |    |    |

# Corporate Business Plan Progress Report

## 3. Kalamunda Develops

### 3.1 Undertake strategic planning that will ensure balanced growth and liveability

#### 3.1.1 Ensure our strategic framework and vision are contemporary and inform our land use planning and advocacy.

|                                                                                                      |            |            |                                       |          |                                                                                                                                                                                                                                                                                                                                                                                                                               |    |    |
|------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.1.1 Review and refine the High Wycombe Advocacy Strategy.                                        | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | High Wycombe advocacy strategy and prospectus prepared with rationale for required government funding and infrastructure coordination. Implementation of Advocacy strategy planned to commence in October 2025.                                                                                                                                                                                                               | 25 | 25 |
| 3.1.1.2 Progress the Pickering Brook townsite expansion.                                             | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Undergoing assessment with the Department of Planning, Lands and Heritage (DPLH). Key issues remain bushfire risk management. City officers are preparing to engage with state agencies regarding specific concerns regarding bushfire management, with a view of removing barriers to associated with this proposal. DPLH has indicated it is satisfied with the Water Management Strategy prepared and updated by the City. | 25 | 25 |
| 3.1.1.3 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan. | 01/01/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Project plan prepared however pending approval. Expect engagement plan to be prepared and procurement of specialist services to commence before end of year.                                                                                                                                                                                                                                                                  | 25 | 25 |

# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.2 Facilitate appropriate land use outcomes for our city that are consistent with our Local Planning Strategy.

|                                                 |            |            |                                       |          |                                                                                                                                                |    |    |
|-------------------------------------------------|------------|------------|---------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.2.1 Assess and progress planning proposals. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | The Approval Services Regulatory Improvement Plan Phase 1 actions are being progressed, but are not expected to be introduced until late 2025. | 25 | 25 |
|-------------------------------------------------|------------|------------|---------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------|----|----|



# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.3 Influence State planning policies and legislation to ensure it responds to our land use vision and the needs of our community.

|                                                                                               |            |            |                                       |          |                                                                                                          |    |    |
|-----------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|----------------------------------------------------------------------------------------------------------|----|----|
| 3.1.3.1 Contribute to State Government Planning Reform, including State Planning Policy, etc. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | The City continues to contribute to and influence planning reform and policy review through submissions. | 25 | 25 |
|-----------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|----------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.4 Ensure services, facilities and infrastructure meet the needs of a growing population through the Development Contributions framework.

|                                                                                         |            |            |                                       |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |    |    |
|-----------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.4.1 Develop and implement contribution plans for provision of local infrastructure. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Forrestfield / High Wycombe Stage 1 Industrial Area - 2025 Review in progress.<br>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2025 Review in progress.<br>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.<br>High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Currently under assessment by the Department of Planning, Lands and Heritage. | 25 | 25 |
|-----------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.5 Provide advice and maintain a contemporary planning framework of land use and statutory plans.

|                                                               |            |            |                                       |          |                                                                                                                         |    |    |
|---------------------------------------------------------------|------------|------------|---------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.5.1 Review the City of Kalamunda Local Planning Strategy. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | The Strategy Review workshops have been conducted.                                                                      | 25 | 25 |
| 3.1.5.2 Review the City of Kalamunda Local Planning Scheme.   | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Associated with action 3.1.1.2 (Local Planning Strategy). Preparation of new Local Planning Scheme planned for 2026/27. | 25 | 25 |

# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.6 Guide sustainable quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement.

|                                                                      |            |            |                             |                            |                                                                                                                                                                                                                                                                                                                                                                                   |    |    |
|----------------------------------------------------------------------|------------|------------|-----------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.6.1 Provide timely assessment of Development Applications (DAs). | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | Slightly Lagging - Monitor | Update of statistics to be reported through the Annual Report. Resource levels have dropped due to recruitment of some key roles being unsuccessful. Working through options to increase the resilience of application assessment. The Approval Services Regulatory Improvement Plan Phase 1 actions are being progressed, but are not expected to be introduced until late 2025. | 23 | 25 |
|----------------------------------------------------------------------|------------|------------|-----------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.7 Help minimise impacts on the environment from unauthorised activities.

|                                                                     |            |            |                             |             |                                                                                                                                   |    |    |
|---------------------------------------------------------------------|------------|------------|-----------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.7.1 Conduct inspections of construction sites and developments. | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | On track    | Inspections of construction sites is being facilitated through the Statutory Planning team.                                       | 25 | 25 |
| 3.1.7.2 Develop a Compliance and Enforcement Policy.                | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | Not started | The City's existing Local Planning Policy - Compliance will be subject to review as an action of the ASRIP. Projected early 2026. | 0  | 25 |



# Corporate Business Plan Progress Report

## 3.1 Undertake strategic planning that will ensure balanced growth and liveability

### 3.1.8 Ensure privately owned swimming pools are safe and healthy.

|                                                                                                        |            |            |                             |               |                                                                                                                                                                                                 |    |    |
|--------------------------------------------------------------------------------------------------------|------------|------------|-----------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.1.8.1 Develop and implement a program to educate and inform the public about private swimming pools. | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | Not started   | The development of a pool education program is an action of the ASRIP (under education and engagement). Projected early 2026.                                                                   | 0  | 25 |
| 3.1.8.2 Carry out proactive inspections of residential premises containing swimming pools.             | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | On track      | Swimming Pool Inspections are occurring on schedule.                                                                                                                                            | 25 | 25 |
| 3.1.8.3 Develop a swimming pool inspection program to ensure the City meets statutory obligations.     | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals | Ahead of Plan | With the normal inspection program in place, the team is investigating more efficient methods of engaging with the pool community, including booking apps and moving on from paper assessments. | 26 | 25 |

# Corporate Business Plan Progress Report

## 3.2 Work with partners to develop plans that support the needs and interests of our community

### 3.2.1 Support and influence Federal and State government strategic planning in the City of Kalamunda.

|                                                                                                         |            |            |                                       |          |                                                                                                                                |    |    |
|---------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.2.1.1 Support and influence Federal and State government strategic planning in the City of Kalamunda. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Submissions provided on Perth Airport, DevelopmentWA progressed together with engagement on the future Local Planning Strategy | 25 | 25 |
|---------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.2 Work with partners to develop plans that support the needs and interests of our community

### 3.2.2 Work with government to develop strategic plans for priority development Precincts.

|                                                                                                                                      |            |            |                                       |          |                                                                                                                                                                           |    |    |
|--------------------------------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.2.2.1 Work with government to develop strategic plans for priority development precincts - High Wycombe South and Pickering Brook. | 01/07/2024 | 30/06/2028 | Manager Strategic Planning & Property | On track | Engaging with the State Government to finalise the planning framework and wherever possible remove barriers to development. Primary focus on High Wycombe South advocacy. | 25 | 25 |
|--------------------------------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|



# Corporate Business Plan Progress Report

## 3.2 Work with partners to develop plans that support the needs and interests of our community

### 3.2.3 Continue to work with developers to ensure the approval and certification of public assets.

|                                                                                                                             |            |            |                                       |               |                                                                                                                                                                                                                                                                          |    |    |
|-----------------------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.2.3.2 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 & Property | On track      | Cash-in-lieu balances and requests be monitored and managed by Development Services to support the City's regulatory responsibilities, with a continual focus on business improvement associated with the Approval Services Regulatory Improvement Plan Phase 1 actions. | 25 | 25 |
| 3.2.3.3 Manage the release of funds reserved from the Public Art Percent Contribution.                                      | 01/07/2024 | 30/06/2028 | Manager Statutory Approvals           | Ahead of Plan | The statutory planning team continues to apply conditions related to public art contributions. The team has been managing the release of funds. There have been no noteworthy projects recently.                                                                         | 26 | 25 |

# Corporate Business Plan Progress Report

## 3.3 Plan and maintain accessible, safe and high-quality infrastructure to connect Community

### 3.3.1 Ensure existing natural and infrastructure assets are maintained to meet community expectations.

|                                                                                                          |            |            |                        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |    |
|----------------------------------------------------------------------------------------------------------|------------|------------|------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.1.1 Review, develop and implement a Strategic Asset Management Plan.                                 | 01/07/2024 | 30/06/2028 | Manager Asset Planning | On track      | Reviewing the maturity assessment completed two years ago. Working on the RFQ - Engaging the consultant for the preparation of the AM Strategy. Waiting for a Vacant Senior Asset Management Officer who is responsible for leading the Strategy development.                                                                                                                                                                                                                                                             | 25 | 25 |
| 3.3.1.3 Undertake the 5-yearly review of the City's Road, Path, Park and Building Asset Management Plan. | 01/07/2024 | 30/06/2026 | Manager Asset Planning | Ahead of Plan | Buildings AMP<br>Scheduled for completion in the 2025/26 financial year.<br>Condition ratings and updated fair values have been received from the revaluation consultant. Modelling of data and development of the 10-year renewal forecast will commence following the recruitment of the Senior Asset Management Officer.<br>Kalamunda Water Park (KWP) AMP<br>Scheduled for completion in the 2025/26 financial year.<br>Final report from GHD has been received. The report will be presented to Council in November. | 50 | 25 |

# Corporate Business Plan Progress Report

|                                                                             |            |            |                                         |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |    |
|-----------------------------------------------------------------------------|------------|------------|-----------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.1.4 Implement and review rolling infrastructure and facility programs.  | 01/07/2024 | 30/06/2028 | Manager Waste, Fleet and Facilities     | On track      | Asset Maintenance are continuing to progress 25/26 maintenance works.<br>In preparation for the 26/27 Budget further specific maintenance activity programs are being developed to enable consideration for funding allocation.<br>The infrastructure maintenance team have maintenance programs such as gully educting and priority drainage areas. Other proactive works are based on teams' passive inspections and knowledge.<br>For Facilities Maintenance, statutory preventative maintenance schedules are being reviewed as part of next years budget. | 25 | 25 |
| 3.3.1.5 Implement and review rolling park and natural areas programs.       | 01/07/2024 | 30/06/2028 | Coordinator Natural Areas               | Ahead of Plan | Each area of Public Open Space, 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.<br>Now the Parks coordinator has started, we have started to put together more efficient schedules and be more proactive than reactive. Constantly ongoing and under review                 | 80 | 25 |
| 3.3.1.6 Develop and maintain the Road and Path Maintenance Management Plan. | 01/07/2024 | 30/06/2028 | Manager Engineering & Parks Maintenance | On track      | Still under development & review<br>Work has started & is constantly ongoing. programs & maintenance schedules are underway                                                                                                                                                                                                                                                                                                                                                                                                                                    | 25 | 25 |



# Corporate Business Plan Progress Report

|                                                     |            |            |                                         |               |                                                                               |    |    |
|-----------------------------------------------------|------------|------------|-----------------------------------------|---------------|-------------------------------------------------------------------------------|----|----|
| 3.3.1.7 Implement the Street Tree Planting Program. | 01/07/2024 | 30/06/2028 | Manager Engineering & Parks Maintenance | Ahead of Plan | Winter 2025 street tree planting program complete ongoing for future requests | 30 | 25 |
|-----------------------------------------------------|------------|------------|-----------------------------------------|---------------|-------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.3 Plan and maintain accessible, safe and high-quality infrastructure to connect Community

### 3.3.2 Strategically plan for high quality and accessible sport, recreation, and open space infrastructure provision and support project delivery.

|                                                    |            |            |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |    |
|----------------------------------------------------|------------|------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.2.1 Continue to progress the Trails Loop Plan. | 01/07/2024 | 30/06/2028 | Manager Recreation & Leisure | On track | Perth Hills Trails Loop (PHTL) project involves developing a trails loop between Kalamunda and Pickering Brook , providing both physical activity and tourism for the area. Stage One of the trails loop connecting Kalamunda to Pickering Brook was completed in 2020.<br>Stage Two proposes looping the trail from Pickering Brook to the Camel Farm and back to Kalamunda. To date, Officers presented details of the project to the State Government Inter Agency Working Group, which includes representatives from Department Biodiversity Conservation and Attractions, Department Water and Environmental Regulation and Department Cultural Industries, Tourism and Sport. This confirmed that the project is subject to an extensive approval processes, including compliance to the Department of Water and Environmental Regulation - Policy 13. Officers will review the project and next steps for the project through the Community Infrastructure Strategy. | 25 | 25 |
|----------------------------------------------------|------------|------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                                                                 |            |            |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.2.2 Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground. | 01/07/2024 | 30/06/2028 | Manager Recreation & Leisure | On track | <p>The Scott Reserve Master Plan (SRMP) was first adopted by Council in June 2020. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- At the August 2025 Ordinary Council Meeting, Council awarded two design and construction contracts, one to AE Hoskins for a revised new Scott Reserve Pavilion and the other to PCB for the new Greenkeepers shed. A revised Scott Reserve Master Plan was also adopted by Council, with the key changes being the retention and expansion of the existing cricket nets and retention of the playground.</li> <li>- User groups have remained informed on the progress of the project through regular contact, with the clubs confirming use of the new greenkeepers shed as their transition facility during the construction of the new Pavilion.</li> <li>- Officers have now formally requested the Department of Cultural Industries, Tourism and Sport to vary the completion timeframes of the Grant Agreements to align to the awarded tenders.</li> </ul> | 25 | 25 |
|                                                                                                                                                                 |            |            |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |    |

# Corporate Business Plan Progress Report

|                                                                                                                                |                       |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |    |    |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.2.3 Maida Vale Master Plan - progress advocacy, club transition strategy and design for batting cages and pitching mounds. | 01/07/2024 30/06/2028 | Manager Recreation & Leisure | On track | <p>The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the quarter include;</p> <ul style="list-style-type: none"> <li>- Construction of the redeveloped pavilion is continuing to progress well, with the facility being gutted and extended, new retaining wall completed, and all plumbing pipework completed. The project is on track for completion in March 2026, with a formal opening to be planned.</li> <li>- Kalamunda City Football Club and Kalamunda Rangers continue to use the Maida Vale Hall / Netball Complex as a transition facility.</li> <li>- Architectural Designs for the batting cages and pitching mounds have been received from Kalamunda Rangers and are being reviewed by the City.</li> </ul> | 25 | 25 |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                   |                       |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |    |
|-------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.2.4 Hartfield Park Stage 2 Master Plan - progress advocacy, club transition strategy and design consultation. | 01/07/2024 30/06/2028 | Manager Recreation & Leisure | 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"> <li>- At the April 2025 Ordinary Council Meeting (OCM), Council awarded the contracts for the AFL/Little Athletics Pavilion and Rugby League projects to AE Hoskins, with works to commence in quarter one of 2025/2026. Council also resolved to withdraw the tender for the Bowls/Tennis facility due to budget constraints. Since then the City has actively worked with both clubs to better understand their facility needs and priorities, with revised projects to be developed utilising the remaining funding. Furthermore at the April 2025 OCM, Council resolved through a separate tender process to award the tender to Ausco Modular for the construction of modular unisex changerooms and storage for the Forrestfield United Soccer Club at Hartfield Park.</li> <li>- Extensive project updates and reporting continue with the grant funding body.</li> <li>- Value engineering continued for the AFL/LA and Rugby League facilities to identify potential project savings. The City worked with the architect and clubs to attain designs ready for construction.</li> <li>- On 15 August 2025, a SOD turning event was held with Members of Parliament and club and City representatives. Establishment of the site and construction for Rugby League and the AFL/LA pavilion is planned in the second quarter 2025/2026.</li> </ul> | 25 | 25 |
|-------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|



# Corporate Business Plan Progress Report

---

# Corporate Business Plan Progress Report

|                                                                                                                      |                       |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |    |    |
|----------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.2.5 Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension. | 01/07/2024 30/06/2028 | Manager Recreation & Leisure | 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 Oval Expansion and Lighting</p> <ul style="list-style-type: none"> <li>- At the July 2025 Ordinary Council meeting, Council awarded the construction contract to New Ground for the Ray Owen Oval expansion and lighting project. The contractor has since taken site possession and commenced decommissioning assets across the site. Practical completion is forecast for June 2026.</li> <li>- Officers have worked with clubs to transition training and games to other city venues for the 2025/2026 summer season and commenced planning for the winter 2026 season.</li> <li>- Officers have now formally requested the Department of Cultural Industries, Tourism and Sport to vary the completion timeframes in the Grant Agreements to align to the awarded tenders.</li> </ul> <p>Ray Owen Sports Centre - Four Court Extension</p> <ul style="list-style-type: none"> <li>- The City appointed project architects in late 2024 to complete schematic level designs and cost estimates for the project. Draft designs were presented to Councillors and user groups in mid 2025 to obtain feedback. No advocacy funding was secured in 2025, and as a consequence, Officers are considering potential staging options to support Basketball and Netball's immediate needs.</li> <li>- The City has appointed Otium Planning to complete a new needs assessment for the project, which will be completed in October</li> </ul> | 25 | 25 |
|----------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                            |            |            |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |    |
|----------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
|                                                                                                                            |            |            |                              |          | 2025.<br>- All project information will be presented back to Council in late 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |    |    |
| 3.3.2.6 Develop the High Wycombe Community Hub Business case, including advocacy for 4 indoor courts, gym floor expansion. | 01/07/2024 | 30/06/2026 | Manager Recreation & Leisure | On track | In September 2024, CCS Strategic were appointed to develop a business case for the inclusion of 4 indoor sports courts and gym expansion as part of the High Wycombe Community Hub (HWCH) project. A draft business case was developed in early 2025, however budget pressures meant that the City's advocacy focus was on attaining additional funding to deliver the core project components being the aquatics and fitness components. As such, the indoor courts have been designed into the HWCH however will be delivered as part of a staged development in the future subject to attaining funding. Officers are currently reviewing the draft business case in light of the latest HWCH design. | 25 | 25 |

# Corporate Business Plan Progress Report

## 3.3 Plan and maintain accessible, safe and high-quality infrastructure to connect Community

### 3.3.3 Strategically plan for high quality and accessible sport, recreation, and open space infrastructure provision and support project delivery.

|                                                                                                                            |            |            |                              |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |    |    |
|----------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.3.1 Coordinate the City's capital grants program; Strategic Sport and Recreation Committee; Community Funding Program. | 01/07/2024 | 30/06/2028 | Manager Recreation & Leisure | On track | <p>The City coordinates the Capital Grants Program, Strategic Sport and Recreation Advisory Group (SSRAG) and the Community Funding Program to improve sustainability in the community. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> <li>- Capital Grant Program guidelines and forms were updated and the round opened on 1 August with applications due to the City by 30 September 2025.</li> <li>- Despite several club enquiries, no formal applications have been received, this is likely due to the majority of sport and recreation projects awaiting advocacy funding through the various Reserve Master Plans. As such the SSRAG, whose purpose is to assess the sport and recreation Capital Grant applications, will not be required to meet this year.</li> <li>- Design drawings for the batting cage project, previously endorsed by SSRAG from Kalamunda Rangers have now been received and are being assessed by the City.</li> <li>- Community Funding Program guidelines and forms were updated with applications for round one opening on 1 September and closing 31 October 2025. Officers will then assess and award successful applications in the 2nd quarter.</li> </ul> | 25 | 25 |
|----------------------------------------------------------------------------------------------------------------------------|------------|------------|------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

## 3.3 Plan and maintain accessible, safe and high-quality infrastructure to connect Community

### 3.3.4 Design and deliver on Council's Capital Work Program.

|                                                                             |            |            |                               |          |                                                                                                                                                                                                                                                                                                                                                                                                               |    |    |
|-----------------------------------------------------------------------------|------------|------------|-------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.3.4.1 Deliver the capital works program to the agreed percentage targets. | 01/07/2024 | 30/06/2028 | Manager Design & Construction | On track | Expressions of Interest assessed<br>Issued for Construction drawings and design specifications prepared<br>Tender package compiled<br>Tender package issued to market                                                                                                                                                                                                                                         | 25 | 25 |
| 3.3.4.2 Progress the construction of the Scott Pavilion project.            | 01/07/2024 | 30/06/2027 | Manager Design & Construction | On track | Design and Construct tender released to market with guaranteed maximum price of \$5 million<br>Council approved tender<br>Tender awarded<br>Kick-off meeting held with contractor                                                                                                                                                                                                                             | 25 | 25 |
| 3.3.4.3 Progress the construction of the Norm Sadler Pavilion project.      | 01/07/2024 | 30/06/2026 | Manager Design & Construction | On track | Concrete slab completed<br>Brickwork constructed<br>Plumbing works commenced<br>Electrical works commenced                                                                                                                                                                                                                                                                                                    | 25 | 25 |
| 3.3.4.4 Complete the construction of the Ray Owen Oval project.             | 01/07/2024 | 30/06/2026 | Manager Design & Construction | On track | Conditional clearing permit received (tree protection, revegetation and Blue Tree relocation underway)<br>Grant funding extension agreed in principle; awaiting formal confirmation<br>Construction contract awarded to NewGround Water Services, works commenced September 2025<br>Project budget of \$4.9m with risk allowance for rock excavation; scoreboard and club contributions still to be finalised | 25 | 25 |

# Corporate Business Plan Progress Report

## 3.4 To grow, develop and enhance the City's economy

### 3.4.1 Facilitate and support the success and growth of businesses.

|                                                                                                                                           |            |            |                                 |               |                                                                                                                                                                                                                                         |    |    |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.4.1.1 Deliver the actions outlined in the Economic Development Strategy.                                                                | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | Ahead of Plan | All actions have been delivered with the exception of the review of the City's Planning framework which is currently being undertaken, and proposed timeline for both the Local Planning Strategy & Scheme endorsed by Council and WAPC | 75 | 25 |
| 3.4.1.2 Review the Economic Development Strategy in conjunction with the Tourism Development Strategy to amalgamate into one action plan. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track      | Review underway, Strategy will be informed by new Council Plan                                                                                                                                                                          | 25 | 25 |



# Corporate Business Plan Progress Report

## 3.4 To grow, develop and enhance the City's economy

### 3.4.2 Facilitate and pursue investment leads based on industry sector research.

|                                                                                                     |            |            |                                 |           |                                                                                                                                                                                                                                                                                                                        |     |    |
|-----------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|
| 3.4.2.1 Develop business specific investment collateral to sit alongside the Investment Prospectus. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | Completed | Developed.<br>The Investment Prospectus continues to be promoted through the City's online channels. Work to develop complementary business-specific investment collateral is ongoing, with opportunities for broader promotion through print, social and paid advertising to be further explored in the next quarter. | 100 | 25 |
|-----------------------------------------------------------------------------------------------------|------------|------------|---------------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|

# Corporate Business Plan Progress Report

## 3.4 To grow, develop and enhance the City's economy

### 3.4.3 Create opportunities to enable cultural and economic relationships for our existing and future community.

|                                                                                             |            |            |                                 |          |                                                                                                                                                                                                                                                                                                                                                                         |    |    |
|---------------------------------------------------------------------------------------------|------------|------------|---------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.4.3.1 Deliver identified actions from the Tourism and Visitor Economy Strategy.           | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | The city advanced actions from the Strategy through ongoing promotion of local operators under the Experience Perth Hills Kalamunda brand. The fourth online edition of the Experience Kalamunda Guide continued to grow in reach and business participation, helping drive visitor engagement and strengthen Kalamunda's profile as a leading Perth Hills destination. | 25 | 25 |
| 3.4.3.2 Deliver identified actions from the Art and Culture Strategy / Implementation Plan. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | Investigating opportunities to use public art funds for community purpose, including the development of an implementation plan                                                                                                                                                                                                                                          | 25 | 25 |

# Corporate Business Plan Progress Report

## 3.4 To grow, develop and enhance the City's economy

### 3.4.4 Facilitate opportunities to increase visitation to the Kalamunda region.

|                                                                                        |            |            |                                 |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |    |    |
|----------------------------------------------------------------------------------------|------------|------------|---------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 3.4.4.1 Leverage the Experience Perth Hills website by active promotion of the region. | 01/07/2024 | 30/06/2028 | Manager Community Hubs & Safety | On track | <p>The Alliance continues to actively promote the region through the Experience Perth Hills website, which saw increased engagement and strong referral traffic during the successful delivery of the inaugural WanderFest in September 2025.</p> <p>The upgraded site provided a key platform for campaign promotion and event information, supporting visitation across all participating local governments.</p> <p>The Alliance will build on this momentum by further enhancing the website's trails and event content to strengthen year-round engagement and position the Perth Hills as Perth's leading nature-based destination.</p> | 25 | 25 |
|----------------------------------------------------------------------------------------|------------|------------|---------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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. | 01/07/2024 | 30/06/2028 | Chief Executive Officer | Ahead of Plan | The City is compliant with the Integrated Planning and Reporting Framework.                                                                                                                                                       | 30  | 25 |
| 4.1.1.2 Undertake a review of the Strategic Community Plan 2031 (and develop a future Consultation Plan).                                                        | 01/07/2025 | 30/06/2027 | Director Corporate      | On track      | A project plan has been developed to guide and inform the Strategic Community Plan which will be reviewed by the Executive Team before the end of October.                                                                        | 25  | 25 |
| 4.1.1.3 Conduct an annual review of the Delegated Authority Manual and report to Council.                                                                        | 01/07/2024 | 30/06/2028 | Manager Governance      | Not started   | Due for review in the fourth quarter.                                                                                                                                                                                             | 0   | 25 |
| 4.1.1.4 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.                               | 01/07/2024 | 30/06/2028 | Manager Governance      | Not started   | Due in the third quarter.                                                                                                                                                                                                         | 0   | 25 |
| 4.1.1.5 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.                       | 01/07/2024 | 30/06/2028 | Manager Governance      | Completed     | All annual returns were received by the due date.                                                                                                                                                                                 | 100 | 25 |
| 4.1.1.6 Undertake a rolling program of review and update of the Governance & Policy Framework.                                                                   | 01/07/2024 | 30/06/2028 | Manager Governance      | On track      | A final draft of the Governance Framework is complete and needs to be published and rolled out to the organisation and endorsed by Council. Work has commenced on the policy framework and a plan for the review of all policies. | 25  | 25 |



# Corporate Business Plan Progress Report

|                                                       |                                          |          |                                                                                                                                                                                                          |    |    |
|-------------------------------------------------------|------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 4.1.1.7 Convene the Audit & Risk Committee quarterly. | 01/07/2024 30/06/2028 Director Corporate | On track | The Audit Risk and Improvement Committee met in July 2025, where they considered the interim audit findings (OAG) and the Internal Audit Report - Information, communications and technology governance. | 25 | 25 |
|-------------------------------------------------------|------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# 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.                                                                                         | 01/07/2024 | 30/06/2028 | Manager Financial Services | Largely Lagging - Action Needed | Commenced discussions with Assets, HR and Strategic Planning                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 10 | 25 |
| 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. | 01/07/2024 | 30/06/2028 | Director Corporate         | On track                        | The Operating Surplus Action Plan (OSRAP) was incorporate as part of the budget adoption process for 25/26. In addition, the City is undertaking an internal review of the Budget which will be presented to Council in December.                                                                                                                                                                                                                                                                                                  | 25 | 25 |
| 4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.                    | 01/07/2024 | 30/06/2028 | Director Corporate         | On track                        | The City's Risk Management Plan has been reviewed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 25 | 25 |
| 4.1.2.4 Implement the OneCouncil ERP solution in a three phased approach.                                                                                 | 01/07/2024 | 30/06/2028 | Director Corporate         | On track                        | ERP implementation is continuing. Stage 1 is nearing completion, with processes to be adapted and improved over a period of time. Major systems are Finance, Payroll, Records Stage 2 is expected to commence in the 4th Quarter of 25/26. Major systems being replaced are Enterprise Asset Management, Human Resources, Budgeting Stage 3 will provide the major community facing systems, such as the Customer Relationship Management System (CRM), Building and Planning Systems, Health System, Ranger Systems, Inspections. | 25 | 25 |

# Corporate Business Plan Progress Report

|                                                                                                                   |            |            |                          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |    |
|-------------------------------------------------------------------------------------------------------------------|------------|------------|--------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 4.1.2.6 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year. | 01/07/2024 | 30/06/2028 | Manager ICT Services     | On track | Penetration testing will be scheduled for February 2026.<br>The Managed Security Service provided by Arctic Wolf is in place, and active<br>Risks are reviewed regularly                                                                                                                                                                                                                                                                                                                    | 25 | 25 |
| 4.1.2.7 Implement actions in the Digital Strategy.                                                                | 01/07/2024 | 30/06/2028 | Manager ICT Services     | On track | ERP Implementation is ongoing, and will be measured on its effectiveness in improving efficiency<br>Digital factory, via the SharePoint project and associated applications, is being effectively deployed by the SharePoint Administrator<br>Security management has been improved through the Arctic Wolf managed service, and associated changes in our processes<br>Training of staff in security and best use of systems continues, with improvements implemented through the ERP Team | 25 | 25 |
| 4.1.2.8 Test ICT Technology Disaster Recovery Services.                                                           | 01/07/2024 | 30/06/2028 | Manager ICT Services     | On track | BCP (Business Continuity Plan) has been tested, and is being revised to improve the effectiveness of responses<br>Records Management Disaster Recovery Plan is in place, and will be tested in February<br>ICT Services Disaster Recovery Plan is in place, and will be tested in concert with our Data Centre provider                                                                                                                                                                     | 25 | 25 |
| 4.1.2.9 Develop and implement strategies and plans to continually improve the culture of the City.                | 01/07/2024 | 30/06/2028 | Manager People & Culture | On track | With the completion of the KalaReshuffle and KRA1 cultural optimisation training last FY, focus has turned to the drafting of strategies to inform the people directions of the City to align to the CBP, Council and CEO vision and inform the LTFP moving forward to further enhance the City's culture.                                                                                                                                                                                  | 25 | 25 |



# Corporate Business Plan Progress Report

|                                                                                                                                  |            |            |                          |          |                                                                                                                                                                                                                                                                                                                                                                       |    |    |
|----------------------------------------------------------------------------------------------------------------------------------|------------|------------|--------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 4.1.2.10 Develop, implement, and review the Workforce Plan.                                                                      | 01/07/2024 | 30/06/2028 | Manager People & Culture | On track | Drafting of the City's Strategic Workforce Plan has commenced with considerations for key inputs into the LTFP and annual budget process.                                                                                                                                                                                                                             | 25 | 25 |
| 4.1.2.11 Develop, review, and implement the internal GROW Training Program.                                                      | 01/07/2024 | 30/06/2028 | Manager People & Culture | On track | A full review of the GROW program has commenced with the onboarding of the OD resource to ensure alignment with capability framework to support the City's ability to internal identify and build capabilities to ensure efficient service delivery.                                                                                                                  | 25 | 25 |
| 4.1.2.12 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees. | 01/07/2024 | 30/06/2028 | Manager People & Culture | On track | The WHS Team continue to ensure compliance with WHS responsibilities and duty of care towards its employees. Monthly reporting continues to be distributed to senior managers with a focus towards addressing LTIs. The Team plan to further raise awareness of the importance of WHS and compliance in October with sessions being run for National Safe Work Month. | 25 | 25 |

# 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.                           | 01/07/2024 | 30/06/2028 | Manager Stakeholder Relations | On track | Preparation is underway for the 2026 Community Scorecard (Aug-Oct 2026) with input drawn from recent public consultations (eg LPS workshops, Future Forest) to refine survey themes. Feedback from the 2024 Scorecard continues to be applied across service delivery, engagement and strategic planning.                                                                                                                                                                                                                                                             | 25 | 25 |
| 4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy. | 01/07/2024 | 30/06/2028 | Manager Stakeholder Relations | On track | Stakeholder Relations team has been actively coordinating consultation efforts, including support for the Future Forest and LPS engagement programs. To enhance internal capability, we are continuing to draft content/schedule for community engagement core competency training. An internal staff engagement survey was also carried out to better understand how employees want to be involved in decision-making and communications. Preparations are advancing for wider community engagement to feed into the Council Plan development commencing in Q4 2025. | 25 | 25 |

# Corporate Business Plan Progress Report

4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.

01/07/2024 30/06/2028 Manager Stakeholder Relations

On track

25

25

The City has continued to deliver proactive and transparent communications across a range of strategic projects and community priorities. A total of 33 media releases and announcements were issued, and 20 media enquiries responded to, supporting a strong flow of information to residents and stakeholders.

Comprehensive Community Engagement and Communications Plans were developed or implemented for several key initiatives, including:

- High Wycombe Community Hub (Stage 2) – community awareness and stakeholder engagement activities are ongoing as the project progresses toward design and funding milestones.
- High Wycombe South Development Project – engagement planning is underway to support future consultation phases aligned with precinct planning and infrastructure delivery.
- Property Divestment Program – communications have focused on ensuring transparency around Council’s strategic land sales, including updates on endorsed sites at Urch Road, McRae Road, and Carmel Road.
- Ray Owen Reserve – engagement has focused on upcoming works to improve sporting facilities and accessibility.
- Maida Vale Pavilion – early communications and community updates have commenced ahead of the detailed design and project delivery phase.
- Roadworks and Infrastructure Projects – ongoing public notifications and digital updates continue

# Corporate Business Plan Progress Report

|                                                                                   |            |            |                               |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |    |
|-----------------------------------------------------------------------------------|------------|------------|-------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|
|                                                                                   |            |            |                               |          | to inform residents about traffic management, construction timelines, and progress.<br>Environmental and Sustainability Programs – communications have promoted initiatives such as Future Forest, waste education, and local environmental volunteer programs.<br>Waste Management – community reminders and seasonal campaigns have been used to reinforce correct waste sorting, verge collection schedules, and recycling education.<br>These coordinated communication and engagement efforts ensure the community remains informed, consulted, and confident in the City’s delivery of projects and services, while also strengthening public trust and awareness. |    |    |
| 4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy. | 01/07/2024 | 30/06/2028 | Manager Stakeholder Relations | On track | Monthly Customer Service Reports continued to be circulated via the Councillor Information Bulletin (CIB) and the Executive Leadership Team, providing key metrics and trend analyses. The updated Complaints Policy (Service Policy 1 – Dealing with Complaints) is now fully implemented, and complaint outcomes are regularly reported to the CEO. We have also reviewed our Customer Service Charter, which is been reformatted and is rolling out with community, reinforcing clarity on service commitments and performance expectations.                                                                                                                          | 25 | 25 |

# 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 Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy. | 01/07/2024 | 30/06/2028 | Chief Executive Officer | On track | <p>The City continued to progress its Advocacy Program in alignment with the Kalamunda Advocates Strategy 2023-2028, focusing on partnerships, funding, and strategic influence to support priority projects.</p> <p>During this quarter, advocacy efforts centred on key infrastructure and community priorities including:</p> <p>High Wycombe Community Hub (Stage 2) – continued engagement with State and Federal representatives to secure the remaining \$20 million in external funding, building on previous advocacy outcomes.</p> <p>Hartfield Park Stage 2 – promotion of project commencement and alignment with broader regional recreation and participation goals.</p> <p>Ray Owen Reserve and Maida Vale Pavilion – preliminary advocacy and partnership positioning for future funding rounds.</p> <p>Ongoing collaboration with local State and Federal MPs to reinforce the City’s strategic priorities, including transport connectivity, housing growth, and environmental management.</p> <p>The City also commenced planning for the 2025–26 Advocacy Program refresh, with updated messaging and target audience plans under development to ensure alignment with the Council Plan and emerging regional opportunities.</p> | 25 | 25 |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----|

# Corporate Business Plan Progress Report

|                                                                                                                           |            |            |                         |          |                                                                                                                                         |    |    |
|---------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------|----|----|
| 4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.                                              | 01/07/2024 | 30/06/2028 | Chief Executive Officer | On track | The CEO has been participating in each GAPP meeting and continues to jointly advocate for outcomes.                                     | 25 | 25 |
| 4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government. | 01/07/2024 | 30/06/2028 | 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. | 25 | 25 |



# Corporate Business Plan Progress Report

## 5. CEO's Key Performance Indicators

### 5.1 CEO Position Description

#### 5.1.1 Integrated Planning & Reporting

|                                             |            |            |                         |           |                                                                  |     |    |
|---------------------------------------------|------------|------------|-------------------------|-----------|------------------------------------------------------------------|-----|----|
| 5.1.1.1 Review the Corporate Business Plan. | 01/07/2025 | 31/05/2026 | Chief Executive Officer | Completed | Target - Plan reviewed and presented to Council for endorsement. | 100 | 25 |
|---------------------------------------------|------------|------------|-------------------------|-----------|------------------------------------------------------------------|-----|----|

# Corporate Business Plan Progress Report

## 5.1 CEO Position Description

### 5.1.4 Identify Future Opportunities & Challenges

|                                                                                                                             |                  |                                                                                                                                                                                                                                                                                                                                                                                                                                               |            |            |
|-----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| <p>5.1.4.1 Develop a strategy to improve the business performance.</p> <p>01/07/2024 28/02/2025 Chief Executive Officer</p> | <p>Completed</p> | <p>The Business Performance and Strategy business unit has been established in Corporate Services to focus on aligning people, planning and performance by driving improvement across the City. The business unit will pull together management systems, technology and technical expertise and people.</p> <p>The business unit consists of three positions, one of which is filled whilst the other two are in the recruitment process.</p> | <p>100</p> | <p>100</p> |
|-----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|



# Corporate Business Plan Progress Report

## 5.1 CEO Position Description

### 5.1.5 Delivery of Key Major Projects & Initiatives

|                                      |            |            |                         |           |                                                                                                                            |     |     |
|--------------------------------------|------------|------------|-------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.1.5.1 Progress three key projects. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | DA is now lodge awaiting approval for High Wycombe Hub<br>Scott Reserve construction is underway as is Ray Owen Oval works | 100 | 100 |
|--------------------------------------|------------|------------|-------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------|-----|-----|



# Corporate Business Plan Progress Report

## 5.1 CEO Position Description

### 5.1.6 City Leadership

|                                                                                         |            |            |                         |           |                                              |     |     |
|-----------------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|----------------------------------------------|-----|-----|
| 5.1.6.1 Develop and foster a strong leadership team by developing signature behaviours. | 01/07/2024 | 28/02/2025 | Chief Executive Officer | Completed | Signature behaviours in place and developed. | 100 | 100 |
|-----------------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|----------------------------------------------|-----|-----|



# Corporate Business Plan Progress Report

## 5.1 CEO Position Description

### 5.1.9 Workplace Competency

|                                                         |            |            |                         |           |                                                                                               |     |     |
|---------------------------------------------------------|------------|------------|-------------------------|-----------|-----------------------------------------------------------------------------------------------|-----|-----|
| 5.1.9.1 Develop a core competency approach to training. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | Engagement presentation provided for entire workforce and Training provided to key personnel. | 100 | 100 |
|---------------------------------------------------------|------------|------------|-------------------------|-----------|-----------------------------------------------------------------------------------------------|-----|-----|

# Corporate Business Plan Progress Report

## 5.2 Realignment of Organisation

### 5.2.1 Realignment of Organisation

|                                                                                                                   |            |            |                         |           |                                                                                                  |     |     |
|-------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|--------------------------------------------------------------------------------------------------|-----|-----|
| 5.2.1.1 Review organisational structure holistically and implement change to refine service and project delivery. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | Kala Reshuffle restructure review has been finalised with a rollout program now being developed. | 100 | 100 |
|-------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|--------------------------------------------------------------------------------------------------|-----|-----|

# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.1 KRA1: Care/Culture/Mindset

|                                                                                                            |            |            |                         |           |                                                                                                                             |     |     |
|------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.3.1.1 Design and implement a core competency organisational cultural training program for all employees. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | approx. 300 staff have completed Organisational Cultural training.                                                          | 100 | 100 |
| 5.3.1.2 Implement psychological safety systems for all employees.                                          | 01/07/2024 | 30/04/2025 | Chief Executive Officer | Completed | The City has procured Data Drives Insights PSI Psychological safety system and rollout and training occurring in July 2025. | 100 | 100 |

# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.2 KRA2: Engagement

|                                                                        |            |            |                         |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |    |     |
|------------------------------------------------------------------------|------------|------------|-------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|
| 5.3.2.1 Identify how the community and staff would like to be engaged. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Slightly Lagging - Monitor | <p>4 engagement projects reviewed by working group to identify;</p> <p>An overview of the engagement, format and target audience</p> <p>the objectives and intent of the engagement</p> <p>an assessment of the numbers and makeup of responses</p> <p>Identification of the methods and channels used</p> <p>The challenges of limitations experienced</p> <p>the successes and learnings</p> <p>Staff survey conducted with results and insights collated, shared with Directors and Managers with summary info to be shared with all staff at the Aug 25 all staff meeting.</p> <p>Community survey to be undertaken as part of the City Council Plan engagement exercise in early 2026 to ensure that;</p> <p>the City does not 'over engage' and undertake overlapping engagement</p> <p>that the survey has sufficient resources to ensure the broadest spread of responses</p> | 80 | 100 |
|------------------------------------------------------------------------|------------|------------|-------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|

# Corporate Business Plan Progress Report

|                                                        |            |            |                         |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |     |
|--------------------------------------------------------|------------|------------|-------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.3.2.2 Build engagement credibility.                  | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | <p>4 Outstanding engagement processes were identified following a review of the City's engagement portal, those being;</p> <ul style="list-style-type: none"> <li>The Big Picture</li> <li>Health &amp; Wellbeing</li> <li>Youth Plan</li> <li>FOGO Waste &amp; Recycling System</li> </ul> <p>Each has had a review of its engagement methods, volume and success undertaken as a case study as a training tool for staff</p> <p>a status update provided to the engagement pages on the City's website</p> | 100 | 100 |
| 5.3.2.3 Staff undertake community engagement training. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | <p>Complete, two methods utilised.</p> <p>"Train the trainer" provided to 30 staff members to champion the effort, provide specialist advice and training to their teams</p> <p>All staff meeting introduction to engagement presentation covering;</p> <ul style="list-style-type: none"> <li>What is engagement</li> <li>Why it matters to Local Government</li> <li>How to do it and to what level</li> </ul>                                                                                             | 100 | 100 |



# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.3 KRA3: Systems/Process/Governance

|                                                                |            |            |                         |           |                                                                                                                                                                                                                                                                                                                                                                                    |     |     |
|----------------------------------------------------------------|------------|------------|-------------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.3.3.1 Develop a new framework for good governance practices. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | The City's Governance Framework has been reviewed and updated. The framework has been endorsed by the Administration and is now being implemented by the City.                                                                                                                                                                                                                     | 100 | 100 |
| 5.3.3.2 Develop a new framework for Council Report templates.  | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | A new framework has been developed and endorsed by KLT, including revised Council reporting templates. Next Phase - Implementation / engagement of the new framework can now occur with the new council, with rollout of these new structures to occur in early 2026.                                                                                                              | 100 | 100 |
| 5.3.3.3 Build a knowledge base & Resource Library.             | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Completed | As 5.3.3.1 - Governance Framework has been completed. The Project Brief has been developed completing this project's development. The KRA3 Team recognizes the need to collate all information into one place, to improve customer experience. Both the ERP and EPMO project teams are collecting key data and insights and are building structures to support knowledge exchange. | 100 | 100 |

# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.4 KRA4: Finance & Sustainability

|                                                                     |            |            |                         |           |                                                                                                                                                                                                                                                                                                 |     |     |
|---------------------------------------------------------------------|------------|------------|-------------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.3.4.1 Improve service levels of Asset Renewal.                    | 01/07/2024 | 30/09/2025 | Chief Executive Officer | Completed | % renewal and replacement made up 59% (actual \$9953745 to budget \$16931019). The amount is lower as a significant portion of the actual spend went to buildings which was "new" \$5.6M.                                                                                                       | 100 | 100 |
| 5.3.4.2 Improve service and project delivery performance.           | 01/07/2024 | 30/09/2025 | Chief Executive Officer | Completed | Revenue variance was 0.3% higher than budget<br>Expenditure variance was 3% under budget. The bulk of the variance was related to loss on disposal (related to mydata adjustments) which is a non-cash movement. If we were to remove this component, the actual variance was 0.1% from budget. | 100 | 100 |
| 5.3.4.3 Understand the total energy consumption of City facilities. | 01/07/2024 | 31/12/2025 | Chief Executive Officer | Completed | Review of highest energy consumption across City facilities/assets is complete. Report on passive strategies in highest energy use facilities to inform future works program is underway. A report on outcomes is due back to KLT's consideration in December                                   | 100 | 0   |

# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.5 KRA5: Delivery Services/Projects/Preplanning

|                                                                               |            |            |                         |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |     |
|-------------------------------------------------------------------------------|------------|------------|-------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| 5.3.5.1 Conduct a review of the City's Project Management maturity.           | 01/07/2024 | 30/04/2025 | Director Infrastructure | Completed | The group undertook 21 surveys across the business on project management, with 4 follow up workshops completed. The group also engaged with the business through updates in the All Staff Meeting and Senior Managers Meeting. The engagement outcomes were grouped into the 5 themes: Communication and Stakeholder Engagement, Project Preplanning, Project Roles and Responsibilities, Project Documentation and Technology and Process and Governance. This informed an assessment of low project management maturity. | 100 | 100 |
| 5.3.5.2 Develop an improvement program for organisational project management. | 01/07/2024 | 31/05/2025 | Director Infrastructure | Completed | In May KLT endorsed an improvement plan presented by the KRA5 group outlining the implementation of three strategies: 1) Project Management Framework. 2) Roles and Responsibilities Matrix 3) Standardised Communication.                                                                                                                                                                                                                                                                                                 | 100 | 100 |