



# 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.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Development Services is continuing to provide assessment support to aged care projects.	100	100

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1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>Implementation of year 4 of Inclusive Kalamunda - Social Inclusion Plan 2021-2025 is underway, focusing on enhancing community cohesion and accessibility. Initiatives across the year included:</p> <ul style="list-style-type: none"> <li>* The Compassionate Communities Project, which engaged residents through the Dying to Know Day: Live the Life You Please and Legacy Lantern Ceremony at Stirk Park.</li> <li>* Compassionate Communities funding – The Perron Institute funded \$800,000 over 3 years to extend Compassionate Communities across WA. The City of Kalamunda is the only local government involved, enabling the employment of a dedicated Coordinator who began in January 2025. Three Citizen Connector training workshops have been delivered, equipping community members to provide supportive “sign-post” conversations for carers, those with life-changing illnesses, and the bereaved.</li> <li>* Gopher Charging Station – monthly Facebook posts commencing August 2024 for 5 months through to December 2024.</li> <li>* Intergenerational Storytelling Project with Lesmurdie Senior High School</li> <li>* Seniors Week events 8-15/11/24. Seven City events delivered including Scam Information workshops, a health information session and Bingo with a light lunch.</li> <li>* Presentations at Darling Range Hub and Villa Maria, speaking on what events and services the City provides for Seniors.</li> <li>* Seniors Education Series 11/6/25 &amp; 18/6/25. Facilitated by Council on The Aging WA and</li> </ul>	100	100
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covered topics on money and legal matters, staying connected and preparing for End of Life.

- \* Retirement & Its Tax Implications Information Session - 18/6/25.
- \* Recognition of City volunteers at Thank A Volunteer Day lunch and during National Volunteer Week.
- \* The City also fostered partnerships with organisations like the Darling Range Hub and local community networks, ensuring continued support and collaboration in promoting social inclusivity throughout the City of Kalamunda.

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

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

1.1.2.1 Deliver the Disability Access & Inclusion Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	Throughout the year, City staff have advanced year 4 of the Inclusive Kalamunda - Social Inclusion Plan 2021 -2025, building on the Disability Access and Inclusion Plan (DAIP) framework. Key initiatives for this year included: * Footpath Awareness Campaign – monthly Facebook posts commencing August 2024 for 7 months through to March 2025. * Magnolia All Abilities Playground opening event with Sensory Chill Out Zone 4/9/24. * Carers Week Art Exhibition opening and morning tea 16/10/24. * Sensory Chill Out Zone at City events. * International Day Of People with Disability event - community discussion, morning tea and launch of Access Map Central Kalamunda 3/12/24 * Winner Most Accessible Community WA	100	100
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Awards (MACWA) for public open space and runner up in the overall category 5/12/24  
\* Subscribed to Hidden Disabilities Sunflower Project 4/5/25. As part of this initiative, staff will undergo training to better recognize and support individuals living with hidden disabilities.  
\* Ongoing support from the Disability and Carers Advisory Committee and partnerships with local schools and networks underscored the City's commitment to fostering an inclusive environment throughout Kalamunda.



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1.1.2.2 Deliver the Youth Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>City staff have commenced year two of the Youth Plan (2023-2028), offering a wide range of programs and projects. Progress for this year included:</p> <ul style="list-style-type: none"><li>* Youth Action Kalamunda (YAK) expanded with 3 new members. The Primary School YAK branch launched at Woodlupine Primary School. High School and Primary School members assisted delivery of events including the Magnolia Way Reserve All Abilities Playground Opening, Student Leadership Day, Schools Out Pool Party and RAC Project Haynes St Revival - Footpath Mural.</li><li>* New partnership established with Constable Care Foundation in August 2024 as part of a grant of \$20,000 funding received from the Alcohol and Drug Foundation and the City.</li><li>* The Zig Zag Early Years (ZZEYP) reached 850 families with community initiatives and pop-up plays.</li><li>* Australian Early Years Development Census (AEDC) Grant Funded Program - activities delivered include Learn to Ride for under 5's, Harmony Day Play Day, parent workshops on each of the AEDC domains, families week pop up play, diverse storytime series and a social audit of local services, community groups and playgroups. Zig Zag AEDC Committee formed. A parent hub created on City website.</li><li>* Educational and development programs including the SEED Young Entrepreneurs Competition, Future Ready Expo, Youth Week events, Council Chamber tours for local schools,</li></ul>	100	100
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					Skaters Meet and Greet, Barista Workshops and Student Leadership Day (which combined youth leaders with councillors and local businesses). * 27 local schools participated in the Annual Student Citizenship Awards.		
1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan.	01/07/2023	30/06/2026	Manager Economic & Cultural Services	Completed	The City continues to implement actions from the City's Reconciliation Action Plan: Facilitation of Truth Telling Staff Cultural Workshop with Jahna Cedar Consulting Preparation of NAIDOC Week 2025 Program Developing internal engagement strategies including Aboriginal Reference Group and Strategic Development.	100	100



# Corporate Business Plan Progress Report

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

### 1.1.3 Facilitate opportunities to pursue learning.

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

### 1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.	01/07/2023	30/06/2027	Coordinator Community Safety	Completed	Annual property inspections have successfully been completed, a total of 2,806 inspections were carried out over the season. Results are indicating an overall improvement in compliance.	100	100
1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.	01/07/2023	30/06/2027	Coordinator Community Safety	Completed	The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws, providing a service that focuses on education	100	100
1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2023	30/06/2027	Coordinator Community Safety	Completed	<p>The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans current. A full review of the City's Local Emergency Management Arrangements is due in 2025.</p> <p>The City has met all its responsibilities under legislation by conducting all the required Local Emergency Management Committee (LEMC) meetings and exercises.</p> <p>The City was successful in obtaining grant funding through the Disaster Relief Fund (DRF) Grant to replace the City's manual Australian Fire Danger Rating System signs (AFDRS) with electronic signs, which will be installed and operational by November 2025.</p>	100	100



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1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Completed	The City's current BRMP has been submitted and approved. Works are being undertaken accordingly.	100	100
1.2.1.5 Deliver the City's CCTV Strategy.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	<p>The City continues to work closely with WA Police and key stakeholders of the internal CCTV working group to facilitate a safe environment and implement the City's CCTV Strategy.</p> <p>Crime Prevention Through Environmental Design (CPTED) assessments have been carried out for the Pickering Brook Fire Station and Stirk Park to ensure all CCTV infrastructure is adequately applied</p> <p>Mobile CCTV continues to be deployed at Stirk Park.</p>	100	100
1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	Completed	Decrease in public health and nuisance complaints received from the community compared to the previous quarter. Increases in the number of septic system and noise management plan approvals issued this quarter. Also increases in the number of public building completed.	100	100
1.2.1.7 Deliver a Food Safety Assessment Plan.	01/07/2023	30/06/2027	Coordinator Environmental Health Services	Completed	Increases in the number of food business and food stall approvals issued compared to previous quarter. Also an increase in the number of food business inspections completed. Other metrics all comparable to previous quarter.	100	100

# Corporate Business Plan Progress Report

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

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

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	<p>The review of the plan is underway. Key objectives are - promote, prevent, protect and enable.</p> <p>The development of a Local Public Health Plan is a statutory requirement as per section 45 of the Public Health Act 2016.</p>	100	100
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday activities, sports competitions, junior sports programs, gym, and active seniors' classes. Memberships and overall attendances for gym and group fitness activities have had a 20% growth with an emphasis on the quality of the offerings in gym equipment and experienced instructors.</p> <p>Attendances at the Recreation Centres from 1 July 24 to 30 June 2025 were:</p> <p>Hartfield Park Recreation Centre - 117399</p> <p>High Wycombe Recreation Centre - 14149</p> <p>Ray Owen Sports Centre (Live Active Seniors Fitness) – 1057</p>	100	100



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1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2023	30/06/2027	Manager Community Development	Completed	The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows: <ul style="list-style-type: none"><li>- Quarterly Clubs 4 Life E-news with over 250 sporting and community groups receiving the e-newsletter.</li><li>- Progressed the new Clubs4Life webpage to assist clubs in finding key information for them to successfully run their clubs in a sustainable manner.</li><li>- Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.</li></ul>	100	100
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1.2 To provide safe and healthy environments for the community to enjoy

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

1.2.3.1 Implement and deliver the Scott Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020. Progress and activities for the year included:</p> <ul style="list-style-type: none"> <li>- Project Construction Tenders for the new Scott Reserve Pavilion closed to the market in September 2024.</li> <li>- At the December 2024, Ordinary Council Meeting (OCM), Council resolved to cancel the new Scott Reserve Pavilion tender and establish the new Scott Reserve Working Group to further engage with the users to refine the project scope and design, given the significant cost escalations of the original designs.</li> <li>- The Scott Reserve Working Group has met regularly throughout 2025 to refine the facility design, to reduce the estimated project costs with a revised project proposal agreed through the Working Group.</li> <li>- In June 2025, the revised project tender was advertised to the market as a "Design and Construct", with tenders closing in July 2025. A separate tender for the new storage shed will be released to the market in July 2025.</li> <li>- Extensive updates have been provided to the State Local Member and the grant funding bodies.</li> <li>- A revised transition strategy has been developed to relocate Scott Reserve users to the new groundsman shed and to store some equipment at the High Wycombe Community Recreation Centre.</li> </ul>	100	100
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1.2.3.2 Continue to progress the Trails Loop Plan.	01/01/2025	30/06/2027	Manager Community Development	Completed	<p>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.</p> <p>Stage Two proposes looping the trail back from Pickering Brook 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 Local Government Sport and Cultural Industries. This confirmed that the project is subject to an extensive approval processes, including compliance to the Department of Water and Environmental Regulation - Policy 13.</p>	100	100
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1.2.3.3 Implement and deliver the Maida Vale Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the year included:</p> <ul style="list-style-type: none"> <li>- Project Construction Tenders for the redevelopment of the Norm Sadler Pavilion at Maida Vale Reserve closed to the market in September 2024.</li> <li>- At the December 2024, Ordinary Council Meeting (OCM), Council resolved to award the project tender to contractor AE Hoskins.</li> <li>- Contracts with AE Hoskins were finalised in January 2025 with construction commencing in March 2025, with affected user groups relocated to their temporary home at Maida Vale Netball Complex. The City also worked with the user groups to enable usage of the "old kiosk" for game day operations.</li> <li>- Refurbishment of the Pavilion is well progressed, with the existing facility stripped out and areas, with form work in place for concrete pours for the new pads.</li> <li>- Extensive project updates have been provided to all stakeholders including user groups, local members and grant funding body (Department of Local Government, Sport and Cultural Industries).</li> <li>- Through the 2025 State Election the City were successful in receiving a pledge of \$1.1m towards the upgrade of the Maida Vale Netball Courts including improved lighting.</li> </ul>	100	100
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1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the year included:</p> <p>Ray Owen Pavilion Changeroom Project</p> <ul style="list-style-type: none"> <li>- In early 2024, AE Hoskins commenced construction works on the new unisex changerrooms at Ray Owen Pavilion. Construction activity progressed well over the 2024 calendar year, with the upgrades successful completed within budget in late 2024 and an Official Opening held in early 2025.</li> </ul> <p>Ray Owen Oval Project</p> <ul style="list-style-type: none"> <li>- Construction Tenders for the project closed to the market in July 2024. Following the tender assessment period, the City were unable to award the tender, ad the necessary tree clearing permits from State Government had not been approved. As such the City cancelled the tender in consultation with Councillors, user groups and grant funding bodies.</li> <li>- The City has continued to progress the tree clearing permits which have have been supported by the State Government with conditions, subject to a period of public comment for 21 days concluding in mid-July.</li> <li>- Project design specifications have been extensively reviewed in consultation with the user groups to enhance the designs and reduce project risks.</li> <li>- A revised construction tender has been advertised to the market and closes in early July 2025. Pending a successful tendering process Council has delegated authority to the Chief</li> </ul>	100	100
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Executive Officer to award the construction tender up to \$4.7m, with works planned to commence in July/August 2025.

- The City has worked with the affected clubs to re-fixture their current season fixtures and use alternative City AFL venues.

- Extensive project updates and reporting continued throughout the year with the grant funding body.

Ray Owen Sports Centre - Four Court Extension Project

- 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.

- The City in collaboration with user groups strongly advocated for the project through the dual State and Federal Election cycle in early 2025. Funding pledges were received from the State Liberal and National candidates, however these unsuccessful as their parties did not form Government.

- The City has appointed Otium Planning to complete a new needs assessment for the project, which will be completed in July/August 2025.

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1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the year included:</p> <ul style="list-style-type: none"> <li>- Project architects in consultation with all project stakeholders finalising all project detailed designs and construction tenders, which were advertised to the market in late 2025.</li> <li>- the design and construction tender for the Foothills Men's Shed was awarded in late 2024. The project was completed in June 2025, with an opening event held on 30 June 2025.</li> <li>- At the April 2025, Ordinary Council Meeting, Council resolved to award the contracts for the AFL/Little Aths Pavilion and Rugby League projects to AE Hoskins, with works to commence in quarter one of 2025/26. 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 Bowls and Tennis 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 continued throughout the year with the grant funding body.</li> </ul>	100	100
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1.2.3.6 Implement and deliver the High Wycombe Community Node.	01/07/2023	30/06/2027	Project Manager - City Transformation	On track	Value engineering completed, with an updated scope and budget confirmed. Concept Plan updated with DA documents progressing for July/August lodgement. Approximately six months beyond planned schedule for the 2024/25 financial year.	95	100
1.2.3.7 Implement Stirk Park Master Plan – Stage 1.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>In November 2023, the Council endorsed Stirk Park Master Plan stage one project, being the new Playground and Skate Park and has now been opened to the public. Progress and activities for the year included:</p> <ul style="list-style-type: none"> <li>- Planning into the design, specifications and location of the new toilet block at playground were finalised with construction tenders to be advertised in the 25/26 financial year.</li> <li>- At the April 2025, Ordinary Council Meeting, Council approved in-principle support for permanent lighting and CCTV at Stirk Park and requested that designs for the project be undertaken in 2025/26 financial year.</li> <li>- The City advocated for the project through the dual State and Federal Election cycle in early 2025. Funding pledge was received from the Federal Liberal, however these unsuccessful as their parties did not form Government.</li> </ul>	100	100
1.2.3.8 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities.	01/07/2023	30/06/2026	Manager City Transformation	Completed	Activities planned for 24/25 have been progressed as expected. Project planning for a new Community Facilities Plan to support the needs assessment for future advocacy projects has been commenced for further development in 2025/26.	100	100



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1.2.3.9 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Cash-in-lieu balances and requests continue to be monitored by Development Services. Review commenced focused on improving operational procedures and integrating funding with priority park improvement projects. Statutory planning taking a leading role in the management of this process.	100	100
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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.



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1.3.1.1 Coordinate the City's capital grants program (Strategic Sport and Recreation Committee).	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Several Club enquiries have been fielded for the current Capital Grants Round, however no new applications were received in the 2024/25 financial year. Progress for the year for previously endorsed SSRC projects included:</p> <ul style="list-style-type: none"><li>- Pickering Brook Sports Club (PBSC) - Sports Lighting at George Spriggs Reserve. Officers collaborately worked with the PBSC to delegate Project Management responsibilities to the Club with oversight from the City. The City also provided \$92,000 in capital funding support to the project, in addition to the Club with assistance from the City securing a State Government grant through the Club Night Light Program. The project was completed in late April 2025 and has been completed with an official opening on the 4 July 2025.</li><li>- Kalamunda Districts Football Club (KDFC) - Installation of an Electronic Scoreboard at Koster Oval. The KDFC secured external grant funding to progress this project themselves and is currently working through the process of obtaining a Development Approval and Building Approval, prior to an anticipated installation in mid-2025.</li><li>- Kalamunda Rangers (KR) - Baseball Batting Cages. KR with funding assistance from the City engaged an architect to complete designs and costings for the project batting cage project</li></ul>	100	100
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					which will be completed in mid-2025.		
1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	Kalamunda Town Team is continuing to operate, delivering on their RAC grant funded program to revitalise the laneway between 12 Haynes Street. A new Wattle Grove Town Team is in development, due to the community-led Dog Park initiative.	100	100
1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.	01/07/2023	30/06/2027	Manager Customer & Public Relations	Completed	The City continues to support and promote initiatives that foster community connection and participation. During this reporting period, a number of local groups and grassroots initiatives were actively promoted through communications and storytelling platforms. This included the production and sharing of a Legacy Lantern video, which showcased the contributions of groups such as the Foothills Men's Shed and several Friends Groups, highlighting their role in community wellbeing, volunteerism, and environmental stewardship. These efforts contribute to building a more connected and engaged community, while celebrating the valuable contributions of local residents and organisations.	100	100

# 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 Implement the City's approved community events programs. Facilitate, support, and approve community generated events.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	The City continues to deliver City run events and assess/approve external events including assessment of the Sponsorships and Donations Grants Program, Film Kalamunda, preparing for NAIDOC 2025, Hills Spring Festival, Mayoral Dinner, and Opening Forrestfield Men's Shed. Supports community events through advice and approvals including Kalamunda Garden Festival.	100	100
1.3.2.2 Review and implement the Arts Strategy.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	The Arts and Culture team have been working to deliver the outcomes in the Arts and Culture strategy, including: Introduction of Artist in Residency including Jae Criddle and Muriel Hillion Zig Zag Gallery Exhibitions including Vic Bullo, Sarah Eve and Lisa Nicole Fuller Management of the Kalamunda Arts Advisory Committee Actioning strategic initiatives including supporting Perth Sculpture Park	100	100



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1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	City continues to support and promote the Kalamunda History Village: the Village is regularly promoted via the Experience Perth Hills Kalamunda brand Holiday programs have been very well attended In May and June 1546 students attended, 242 parents, and 121 teachers, bringing in over \$15,000 income. City representatives continue to meet on site with Historical Society to discuss site operations and support volunteer facilitators.	100	100
1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Department is investigating holistic facility review to coordinate improvements and a schedule of works, considering the funding allocated in the asset maintenance schedule, facility needs, functional design and school service agreement review to put forward a proposal and seek additional grant funds.	100	100
1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	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. New Box Office hours are being trialed to improve operational efficiency with great success, as well as online booking system available for ticket purchase.	100	100
1.3.2.6 Implement actions from Zig Zag Gallery Review.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	White Mouse Designs has completed the Logo Design, which was endorsed by the Arts Advisory Group. A suite of branding materials will be established once elected members are informed.	100	100



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1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	The Gallery continues to be a well utilised space, with no more than 5 days in-between each exhibition for turn around. Exihibitions for the quarter included: "At Life's Edge" - Bill Jenkins & Huge Jenkins "Real/Imagined" - Vic Bullo & Sarah Eve "Penunmbra" - Lisa Nocile Fuller A 2025 Zig Zag Gallery Program is available for patrons to view to plan ahead.	100	100
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# 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.	01/07/2023	30/06/2027	Manager Community Development	Completed	The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs and community groups through the Community Funding Program. Progress for the year to date included: - Delivery of the Community Funding Program with a total of \$27,885 of funding awarded to a total of 18 local sporting and community groups to undertake initiatives such as training, strategic planning and equipment upgrades. The Community Funding Program also includes the Kalamunda Sports Star Award which provides funding towards young athletes to cover travel costs to State and National competitions, a total of 51 individuals received funding support from the City.	100	100
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1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2023	30/06/2027	Manager Community Development	Completed	<p>The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. In 2023 the City received \$6,000 across the next three financial years through the Department of Local Government, Sport and Cultural Industries (DLGSCI) Every Club program to undertake Club Development initiatives. The City is now in Year 2 of the program. Progress for the year includes:</p> <ul style="list-style-type: none"> <li>- The City regularly engaged with DLGSCI, other local governments and State Sporting Associations to further support our local club networks.</li> <li>- Regularly shared training and educational opportunities with the local club networks</li> <li>- Managed sporting reserve spaces in consultation with reserve users to maximise usage opportunities and sharing of spaces and hosted seasonal hand over meetings.</li> <li>- The City extensively engaged with a variety of local sporting clubs in relation to major facility upgrades across the City.</li> <li>- Progressed development of a new webpage to centralise and make accessible club development content and is anticipated to be live in mid-2025.</li> <li>- Held an online webinar for local sporting clubs and groups on "How to Attract Volunteers through Social Media". The online webinar was a huge success attracting over 34 registrations for the event.</li> </ul>	100	100
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# Corporate Business Plan Progress Report

## 2. Kalamunda Clean & Green

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

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

2.1.1.1 Review and update the Shire of Kalamunda Weed Control Strategy 2002.	01/01/2025	30/06/2025	Manager Parks & Environmental Services	Largely Lagging - Action Needed	Draft Weed Control procedure is currently under review.	50	100
2.1.1.2 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management.	01/01/2025	30/06/2026	Manager Approval Services	Deferred	No comment provided.	0	100
2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.	01/07/2023	30/06/2027	Coordinator Natural Areas	Slightly Lagging - Monitor	LES Snapshot reported on through our external webpage - <a href="https://www.kalamunda.wa.gov.au/our-city/environment/local-environment-strategy">https://www.kalamunda.wa.gov.au/our-city/environment/local-environment-strategy</a>  Updated layout of page to include previous snapshots.	75	100

# 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 Develop a Street Tree Masterplan to target prioritisation of increases in urban canopy, tree replacement program and tree conditioning monitoring protocol.	01/01/2025	30/06/2025	Manager Parks & Environmental Services	Largely Lagging - Action Needed	As per previous update: The Urban Forest Strategy identified suburbs with low tree canopy. These suburbs have been prioritised for tree planting in the City's winter tree planting program and Plants to Residents event. A Masterplan, however, has not been budgeted for yet. Potential for outsourcing in FY26/27, would require budget.	40	100
2.1.2.2 Implement street tree planting programs.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Completed	Winter 2025 street tree planting program complete	100	100



# 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.

2.1.3.2 Implement the actions of the Local Biodiversity Strategy.	01/01/2025	30/06/2027	Manager Strategic Planning	On track	Actions progressing in conjunction with the Local Environment Strategy - Action 2.1.1.3. Strategic review and alignment of environmental strategies identified as a priority, and further reporting against Local Biodiversity Strategy to occur following this review.	95	100
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# Corporate Business Plan Progress Report

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

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

2.1.4.1 Implement the tree retention policy.	01/07/2023	30/06/2027	Manager Approval Services	On track	New Policy drafted, to be presented to Councillors July	65	100
2.1.4.2 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	01/07/2023	30/06/2024	Manager Strategic Planning	Completed	Draft State Planning Policy 2.9 has been endorsed by the Western Australian Planning Commission and is currently with the Government for consideration. A date for this to be finalised is yet to be confirmed. Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways will be recommenced upon the finalisation of State Planning Policy 2.9.	100	100
2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2023	30/06/2027	Manager Approval Services	Completed	Officers are considering biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy.	100	100



# Corporate Business Plan Progress Report

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

### 2.1.5 Community engagement and education in environmental management.

2.1.5.1 Develop and implement interactive mapping on City website of environmental related data.	01/01/2025	30/06/2026	Manager Parks & Environmental Services	Slightly Lagging - Monitor	Awaiting data to be uploaded from contractor (dieback mapping)	90	100
2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	<p>Continued focus on reducing contamination, Waste Team actively attended many events including having a marque at the 12th April Kalamunda Show and on the 23rd May at Kalamunda night markets etc., 3 events were held to coincide with World Environment Day 5th June at Peter Anderton Community Centre, Kalamunda &amp; Forrestfield Libraries. The Waste Team promoted Containers for Change at 2 large well attended community events being Kalamunda Garden Festival and the Bickley Harvest Festival.</p> <p>Engagement with Schools is also a key focus, 2 notable events were 27th June Cleanaway brought a Rubbish truck to the Kalamunda Christian School and 9th May we participated with Mary's Mount School by undertaking a Waste Sorted Audit with the Kids.</p> <p>During June 2 Cloth Nappy Workshops were held to assist those with babies and help understand and reduce FOGO contamination. Again Social Media was used to promote key waste minimisation programs.</p>	100	100



# Corporate Business Plan Progress Report

2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management.	01/07/2023	30/06/2027	Manager Parks & Environmental Services	Completed	All community events and campaigns finalized as planned end of FY	100	100
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# Corporate Business Plan Progress Report

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

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

2.2.1.1 Implement Climate Change Action Plan.	01/07/2023	30/06/2027	Director Asset Services	Completed	Switch Your Thinking Workshops run: Be the Change initiative run through Youth week April 10-17th April run a sustainable lifestyle session, and for World Environment Day 5th June 2025 - on reducing plastic use by making your own beeswax wraps and lip balm and the other about 'the past, present and future of plastics'.  Energy Efficiency Pilot Program still in effect – the kit is available to loan out at the Kalamunda Library. They have had a steady flow of residents loan it out. Kalamunda Library currently has it on display.  Rewards for Residents and Rewards for Business continues to be promoted through displays.	100	100
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2023	30/06/2027	Manager Approval Services	Deferred	Budget for Strategy Consolidation has been forecast for the 2025/26 financial year.	0	100
2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	The purchase of the City's Waste Compactor has been pushed into 2025/26. Tender specifications are being prepared to enable early advertising, as the manufacture time of the proposed hybrid model is estimated to be 8-10 months from receipt of order. Staff continue to monitor the introduction of the BYD Shark hybrid ute.	100	100



# Corporate Business Plan Progress Report

2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.	01/07/2023	30/06/2027	Manager Asset Maintenance	Not started	Budget amendment for funds to be transferred to reserve. No action required.	0	100
2.2.1.5 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content.	01/01/2025	30/06/2026	Director Asset Services	Completed	Energy Efficiency Pilot Program still in effect – the kit is available to loan out at the Kalamunda Library. They have had a steady flow of residents loan it out. Kalamunda Library currently has it on display.	100	100



# Corporate Business Plan Progress Report

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

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

2.2.2.1 Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets.	01/07/2023	30/06/2024	Director Asset Services	Completed	Data collection to inform assessment is ongoing.	100	100
2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2023	30/06/2027	Director Asset Services	Completed	Data collection to inform assessment is ongoing.	100	100
2.2.2.3 Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities.	01/01/2025	30/06/2027	Director Asset Services	Completed	Data collection to inform assessment is ongoing.	100	100
2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.	01/07/2023	30/06/2027	Director Asset Services	Deferred	Not adopted as part of the 2024/25 financial year budget. On hold.	0	0

# Corporate Business Plan Progress Report

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

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

2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.	01/07/2023	30/06/2027	Manager Asset Maintenance	Largely Lagging - Action Needed	due to staff shortages and high workload this has not been progressed as yet.	50	100
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	Completed	The City's Irrigation Team conducted audits on all reserves. Based on an overall audit done a few years ago. Based on this data, parks were assessed, and a replacement program was initiated. Any new irrigation systems installed incorporate hydro-zoned areas and are tested for distribution uniformity, with comparisons made against previous systems. Audit data is maintained in a spreadsheet and included in our Waterwise submission, along with new irrigation designs.	100	100
2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system.	01/07/2023	30/06/2025	Manager Asset Delivery	Deferred	Project has not been identified as part of the 2024/25 financial year budget setting.	0	0
2.2.3.4 Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas.	01/01/2025	30/06/2026	Manager Asset Delivery	Deferred	No comment provided.	0	100

# 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 community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	<p>The volumes of cardboard being received at Walliston Transfer Station continue to increase, the Waste Team have been investigating larger compactors options as the current baler cannot keep up with the increasing volumes of cardboard being received.</p> <p>Batteries in the Waste Stream can be dangerous and have been the cause of several Rubbish Truck Fires, working with the suppliers fire resistant Bins are now being used to store the ever increasing volumes of batteries being received at the Transfer Station.</p> <p>Works have been undertaken onsite to the foundations of the Green Waste piles and drainage improved to enable greater volumes of Green Waste to be received and pushed up and therefore recovered.</p>	100	100
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# Corporate Business Plan Progress Report

2.3.1.2 Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy.	01/07/2023	30/06/2025	Manager Waste & Fleet Services	Completed	<p>On 28 October 2024, the Board of East Rockingham Waste to Energy (ERWTE) placed the company into voluntary administration. On 22 January 2025, Cor Cordis were appointed as Receivers and Managers. The Receivers' primary intention is to provide a pathway to practical completion, so the project can deliver the service to our stakeholders.</p> <p>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.</p>	100	100
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# Corporate Business Plan Progress Report

2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics).	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	<p>Over the last three years, the amount of general waste collected via the City's Household Kerbside Collection Service has been around 19,500 tonnes per annum. It was estimated with the FOGO introduction (Sept/Oct 2024) this would reduce to 9,500 tonnes per annum. However, the community is currently on track to better this estimate, and it is looking as if the volume could be around 8,000 tonnes or just lower on a pro rota annual basis.</p> <p>The Better Bins grant acquittal was submitted in January 2025 and accepted by the Department of Water &amp; Environmental Regulation.</p> <p>The FOGO roll out project is complete and now part of the standard household kerbside service.</p>	100	100
2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	01/07/2023	30/06/2027	Manager Waste & Fleet Services	Completed	<p>The City's Supervisor Resource Recovery was successful in June after undertaking an intensive training course, in being awarded a Certificate in Environmental Protection Authorised Officer. This training helps with the regulatory and investigative skills to issue infringements in respect to illegal dumping. This training came about by the City's support of DWER illegal dumping campaign which the City has continued to support and work with them in highlighting illegal dumping and encouraging members of our community to report what they see.</p>	100	100

# Corporate Business Plan Progress Report

## 2.4 To ensure contaminated sites are safe

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

2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	Detailed site investigations are continuing on key City Contaminated Sites (CS) and adjacent land where required by the Regulator. High demand continues for specialised services required to complete this investigation which has resulted in project delivery times being extended. The annual review of the CS program has been conducted to identify mitigation strategies and apply lessons learnt Program key risk. As a result, key detailed investigation has continued throughout the year as planned to collect sufficient data land use decision making and inform remediation requirements. The City is working closely with the Statutory CS Auditors and Regulators (DWER and DoH) to understand what is required to finalise the next phase of investigations and ensure reporting compliance.	100	100
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# Corporate Business Plan Progress Report

2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.	01/07/2023	30/06/2027	Manager Community Health & Safety	Completed	Investigation works are continuing to determine complex contaminated sites risks and applying this understanding to identify land use barriers and sustainable value opportunities. The key barriers are specialist contractor availability; skills shortage; investigation complexity; and understanding changing land use requirements. A Contaminated Sites Integrated Land Use Strategic Plan (Plan) is being developed to guide and identify future land use opportunities in a sustainable way across the City's contaminated sites. The first phase in developing the Plan is the creation of a Framework to focus application of the CS Strategic Plan. The Framework and informing document are currently being prepared to provide justification for the proposed approach.	100	100
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# 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 Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Strategic Planning	Completed	Engagement plan prepared and supporting services procured. Consultation scheduled for August 2025.  Internal and external stakeholder engagement advanced significantly.	100	100
3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies (Local Housing Strategy; Activity Centres Strategy; Industrial Development Strategy; Environmental Land Use Planning Strategy; Public Open Space Strategy).	01/07/2023	30/06/2026	Manager Strategic Planning	Completed	Implementation of the adopted sub-strategies is occurring at varying levels throughout the organisation, and they are being monitored by the City's Strategic Planning staff. A key focus is to consolidate the strategic land use planning direction into the new Local Planning Strategy. Refer to Action 3.1.1.1 for update on the new Local Planning Strategy.	100	100
3.1.1.4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.	01/07/2023	30/06/2026	Manager Approval Services	Completed	Associated with action 3.1.1.2 (Local Planning Strategy). Preparation of new Local Planning Scheme planned for 2026/27.	100	100
3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.	01/07/2023	30/06/2027	Manager Approval Services	On track	Update of statistics to be reported to Council through Business Improvement Plan. Statutory Planning team subject to staff turnover in last quarter of FY25, running at approximately 50% staff capacity. Recruiting slightly delayed due to need to sync in with BIP.	95	100

# Corporate Business Plan Progress Report

3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly.	01/07/2023	30/06/2027	Manager Approval Services	On track	New and improved survey to be implemented Q1 FY26, to supplement BIP. Incentivised survey responses budgeted for.	95	100
3.1.1.7 Provide Annual report to Council on regulatory planning and building performance of Approval Services.	01/07/2023	30/06/2027	Manager Approval Services	Completed	To be reported in BIP due to Council in August	100	100
3.1.1.8 Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	01/07/2023	30/06/2027	Manager Approval Services	On track	As new tree policy has been drafted, focus to shift to review of Commercial Vehicle Parking and Unhosted Accommodation, followed by an Omnibus for smaller improvements.	95	100
3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.	01/07/2023	30/06/2027	Manager Approval Services	Completed	High risk development applications and associated conditions of approval are identified through Development Control Unit meetings, and planning process for compliance monitoring established.  The City is trialling a 'development liaison' role to assist applicants and landowners to implement their approvals, which is forecast to increase consistency with approvals, and minimise compliance investigations.	100	100

# Corporate Business Plan Progress Report

3.1.1.10 Manage the establishment of the Transit Oriented Development and Residential Precinct Structure Plans and finalise the supporting Development Contribution Plan(s) for the broader project area.	01/07/2023	30/06/2025	Manager Strategic Planning	Completed	<p>Transit Oriented Development Precinct Structure Plan adopted.</p> <p>The City continues to engage with the Department of Planning, Lands and Heritage regarding the planned Amendment to the Residential Precinct Local Structure Plan.</p> <p>The Development Contribution Plan is currently under assessment by the Department of Planning, Lands and Heritage.</p>	100	100
3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.	01/07/2023	30/06/2026	Manager Strategic Planning	On track	The City highlighted a request with WA Planning Commission chairperson to prioritise feedback on the status of this amendment.	95	100
3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	<p>Investigations progressing business cases being prepared for key property projects subject to resource needs for City projects and services.</p> <p>Business cases for divestment and new projects presented in 24/25 as scheduled.</p>	100	100



# Corporate Business Plan Progress Report

3.1.1.13 Prepare, review and administer Development Contribution Plans for the City's development areas.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Forrestfield / High Wycombe Stage 1 Industrial Area - 2024 Review advertised in early 2025, and completion finalised at the May Ordinary Council Meeting. 2025 Review commenced in June 2025. Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2025 Review commenced. Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan. High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Currently under assessment by the Department of Planning, Lands and Heritage.	100	100
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# 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 Prepare and implement the Strategic Asset Management Plan.	01/07/2023	30/06/2027	Coordinator Asset Management	Deferred	Project deferred to 2025/26 - 2026/27 financial years. Budget requested for 2025/26 for engaging a consultant to revise the strategy. The final due date must be revised to 2028.	0	100
3.2.1.2 Review all City's Asset Plans by class.	01/01/2025	30/06/2027	Coordinator Asset Management	Completed	Road Asset Management Plan (AMP) - completed 2024. Footpath and Path AMP - presenting Council meeting May 2025. KWP AMP - In progress- Condition assessment and pressure testing completed; Will receive final draft before Aug 2025. Will be presenting the Council meeting in Nov-Dec 2025. Building - Finished Condition Assessment and Revaluation- Will revise AMP 2025/26. Drainage- Data collection in progress- Will revise AMP 2026-27.	100	100
3.2.1.3 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Asset Maintenance	Completed	This is an ongoing continuous process, limited only by Budget and Resources. There will be no finite destination. If the brief is to make improvements then we have ticked that box, and continue to do so, however it is difficult to quantify as there will never be a point where we can say that we cant develop programs further.	100	100





# Corporate Business Plan Progress Report

3.2.1.4 Develop Maintenance programs aligned to a greater focus on planned maintenance.	01/07/2023	30/06/2026	Manager Parks & Environmental Services	Completed	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. In addition, with the commencement of the new Coordinator Parks, the horticulture and turf maintenance schedules are under review and implementation (awaiting roll out).	100	100
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# 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.

3.2.2.2 Update and review the Public Open Space Strategy with a focus on sustainable, efficient, and equitable provision of open spaces and improvements.	01/01/2025	30/06/2025	Manager Strategic Planning	Completed	Review of Public Open Space Strategy programmed to be completed as part of the new Local Planning Strategy and Community Infrastructure Strategy - refer to actions 1.2.3.8 and 3.1.1.1	100	100
3.2.2.3 Undertake community consultation and Master Plan for development of Fleming Reserve to a district level park.	01/07/2023	30/06/2025	Director Development Services	Deferred	Activity not part of the 2024/2025 Corporate Business Plan.	0	0
3.2.2.4 Construct the Stirk Park Master Plan – Playgrounds.	01/07/2023	30/06/2025	Manager Asset Delivery	Completed	Complete. Project transitioned from completion to operational management.	100	100
3.2.2.5 Continue to assess scope and design for the Magnolia Way All Playground.	01/07/2023	30/06/2025	Manager Asset Delivery	Completed	Complete. Project transitioned from completion to operational management.	100	100



# 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.

3.2.3.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.	01/07/2023	30/06/2026	Coordinator Asset Management	Not started	Successfully recruited the Senior Traffic Engineer in June 2025. The Senior Traffic Engineer will begin reviewing the completed Traffic Model 25/26 and will engage with the contractor to initiate the development of the Kalamunda Moving Document.	0	100
3.2.3.2 Implement, subject to funding, the Bicycle Plan 2017 and its recommended actions and projects, to promote and improve cycling in the City. Undertake a formal five-yearly review in 2023.	01/07/2023	30/06/2027	Coordinator Asset Management	Completed	The City successfully recruited the Senior Traffic Engineer in June and has also applied for the WABN grant to support the revision of the Bike Plan. In 2025/26, the Senior Traffic Engineer will engage a consultant to undertake the Bike Plan revision	100	100

# 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 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Stakeholder engagement continuing with the Kalamunda Chamber of Commerce, delivering workshops and business mentoring. Collaboration with Hawaiians for the SEED Young Entrepreneurs Program via the Youth Team. Business support in Forrestfield at the Edinburgh Road Shopping Centre for the Town Booster 4 Hour Placemaking Initiative. Staff training delivered by Creative Communities on 'Boosting Your Till' on how Placemaking influences economic growth. City of Kalamunda hosting an 'Accidental Economic Development' sector seminar in partnership with Local Government Professionals WA.	100	100
3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Negotiating interim MOU with Kalamunda Chamber of Commerce. Youth business mentoring program in collaboration with Hawaiian, KCC members/local business via the SEED Entrepreneurs Program. Workshops and structured networking facilitated via the Chamber of Commerce.	100	100
3.3.1.3 Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Project needs to work in tandem with Haynes Street redesign - on hold until community consultation around the outcome for Haynes Street. Shop front revitalisation will need to be sympathetic to style of the overall streetscape.	100	100



# Corporate Business Plan Progress Report

3.3.1.4 Commence and complete a review and update the Economic Development Strategy.	01/07/2023	30/06/2025	Manager Economic & Cultural Services	Completed	Redevelopment of Plan being considered with the Economic & Tourism Advisory Group, and in tandem with internal restructure for place-based economic development, business support and tourism initiatives. Redevelopment plan to be created in 25/26.	100	100
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# 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 Maintain LINK WA Alliance membership to collaborative opportunities.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Continued City involvement with Link WA as a local government partner. MOU being disseminated for LGA feedback and signing.	100	100
3.3.2.2 Promote investment prospectus, develop online investment presence via City of Kalamunda website.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Completed as per Mandy's previous comments.	100	100
3.3.2.3 Work closely with stakeholders to raise awareness of economic development opportunities through the Economic Development Advisory Committee and other key agencies to ensure regular contact and opportunities are recorded and maximised.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Quarterly meetings with ED and Tourism Advisory Group to discuss actions. June meeting group reached consensus on top 4 priorities to work on for 2025 in collaboration with local businesses and stakeholders including Kalamunda Chamber of Commerce and Tourism WA.	100	100

# 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 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. Kalamunda Activity Centre Precinct Structure Plan received WAPC final approval in September 2024 subject to minor modifications. Further engagement with the Kalamunda business and broader community will occur on the implementation and benefits of this plan in coming months.	100	100
3.3.3.2 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.	01/01/2025	30/06/2027	Manager Strategic Planning	Completed	Project brief prepared and budget allocated to commence this work. Most of this project to be completed in 2025/26.	100	100
3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.	01/07/2023	30/06/2024	Manager Strategic Planning	Completed	Transit Oriented Development Precinct Structure Plan adopted.	100	100
3.3.3.4 Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs.	01/07/2023	30/06/2027	Manager Strategic Planning	Completed	Currently in the implementation phase and being monitored. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions will be consolidated and renewed in new Local Planning Strategy.	100	100

# 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 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Quarterly meetings with ED and Tourism Advisory Group to discuss actions. June meeting group reached consensus on top 4 priorities to work on for 2025 in collaboration with local businesses and stakeholders including Kalamunda Chamber of Commerce and Tourism WA. Regular outputs from Alliance online via social media, website and joint promotional campaigns. Secured WanderFest hiking festival for Q2 25/26 FY.	100	100
3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Regular outputs from Alliance online via social media, website and joint promotional campaigns. Secured WanderFest hiking festival for Q2 25/26 FY. Team Leader Tourism & Economic Development and Economic & Tourism Officer attend regular meetings and oversees Experience Perth Hills Kalamunda brand promotion and engagement initiatives.	100	100



# 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 Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework.	01/07/2023	30/06/2027	Manager Economic & Cultural Services	Completed	Awaiting action relating to the state government tourism funding commitment, while working with Tourism WA and the Economic and Tourism Advisory Group to implement tourism priorities including delivery of the Perth Sky Sculpture Park and further investigation into Short Stay Accommodation in the Pickering Brook/Bickley area. Internal involvement in the redevelopment of the LPP and Healthy Country Plan with insight from Reconciliation Officer.	100	100
3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy.	01/07/2023	30/06/2024	Manager Strategic Planning	Completed	At their 28 June 2022 meeting, Council endorsed the submission to the WAPC on Part 2 of the Pickering Brook and Surrounds Sustainability and Tourism Strategy - Part 2 - Facilitating Sustainable Economic Opportunities (February 2022). Submission lodged and final strategy pending release by State Government.	100	100

# Corporate Business Plan Progress Report

## 4. Kalamunda Leads

### 4.1 To provide leadership through transparent governance

#### 4.1.1 Provide good governance.

4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines.	01/07/2023	30/06/2027	Chief Executive Officer	Largely Lagging - Action Needed	The City is compliant with the Integrated Planning and Reporting Framework.	50	100
4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2023	30/06/2027	Manager Governance	Completed	2024/25 review not due until 30 June 2025.	100	100
4.1.1.3 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.	01/07/2023	30/06/2027	Manager Governance	Completed	Compliance Audit Return submitted to the Department of Local Government on 31 March 2025.	100	100
4.1.1.4 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2023	30/06/2027	Manager Governance	Completed	Annual returns have been distributed and returned by due date with noncompliance reported to Dept Local Government.	100	100
4.1.1.5 Undertake a rolling program of review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local Laws.	01/07/2023	30/06/2027	Manager Governance	Largely Lagging - Action Needed	New resource brought in to assist in the review and update of relevant documents, progress has been made in identifying policies, CEO Directions and Local Laws as well as draft a new Governance Framework.	60	100
4.1.1.6 Convene the Audit & Risk Committee quarterly.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The final A&R Committee for 24/25 was held on 1 July during which the Interim Audit Findings for the Annual Financial Report and the ICT Governance Internal Audit were considered.	100	100



# Corporate Business Plan Progress Report

4.1.1.7 Develop and implement the Annual Internal Audit Plan.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The Internal Audit Plan was adopted by Council in March 2025 and the Auditors are current completing field work in various areas.	100	100
4.1.1.8 Undertake biennial reviews of advisory committees of Council and reset terms of reference and membership prior to each election cycle.	01/07/2023	31/10/2023	Manager Governance	Completed	The review of Advisory Committees was undertaken by the City and adopted by Council at the September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. Council appointed Community members to the Advisory Groups in December 2023.	100	100

# Corporate Business Plan Progress Report

## 4.1 To provide leadership through transparent governance

### 4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1 Develop and review annually the long-term financial plan.	01/07/2023	30/06/2027	Manager Financial Services	Largely Lagging - Action Needed	Meeting to finalise interim review and close out. The HW Hub data has been reviewed and comments provided.	65	100
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2023	30/06/2027	Director Corporate Services	Completed	The Operating Surplus Ratio Action Plan was prepared to inform the Annual Budget Process. Introductory workshops with Council have identified that a 1% rate increase on top of the normal increase is required to continue improvement in the ratio.	100	100
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2023	30/06/2027	Director Corporate Services	On track	The Risk Management Plan and Strategic Risk Register will be revised during August and presented to the next A&R Meeting.	95	100
4.1.2.5 Develop an implementation plan for the replacement of SynergySoft with ERP Core Financials.	01/07/2023	30/06/2025	Manager Financial Services	Slightly Lagging - Monitor	COA Review for Income and Expenditure has been completed. Balance Sheet review to be finalised by the 11 July.  HRP integration with COA review completed and signed off for UAT to commence.  Accounts Payable testing is continuing.  Purchasing catalogues being reviewed and updated although at fledgling state.  Superuser survey underway to determine baseline knowledge before the commencement of focussed training.	75	100

# Corporate Business Plan Progress Report

4.1.2.6 Develop and adopt an Annual Budget.	01/07/2023	30/06/2027	Manager Financial Services	Completed	Annual Budget was adopted on 24 June 2025 with no changes	100	100
4.1.2.7 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit.	01/07/2023	30/06/2027	Manager Financial Services	Completed	Audit completed	100	100
4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2023	30/06/2027	Manager ICT Services	Completed	Penetration testing concluded March 2025.	100	100
4.1.2.9 Implement the Digital Strategy.	01/07/2023	30/06/2027	Manager ICT Services	Slightly Lagging - Monitor	The ERP implementation Phase 1 schedule has changed from 1 July to 3 November 2025, all other elements of the strategy have completed as per target.	90	100
4.1.2.10 Test Disaster Recovery and Business Continuity annually.	01/07/2023	30/06/2027	Manager ICT Services	Completed	Disaster Recovery testing completed with vendor Avantgarde end of March 2025. Business continuity exists using technology that allows working from anywhere using either Remote Desktop Services or VPN from laptops issued to the majority of staff. Staff are required to take the laptops home at the end of each day.	100	100
4.1.2.11 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.	01/07/2023	30/06/2025	Manager ICT Services	Completed	The Data Centre provides a managed service known as Infrastructure as a Service (IaaS). The service has been operational and fully functioning since April 2023.	100	100
4.1.2.12 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.	01/07/2023	30/06/2027	Manager ICT Services	Completed	Promapp is being used by the organisation to map processes and optimise where possible. ICT manage and train staff on the ability to use the software.	100	100

# Corporate Business Plan Progress Report

4.1.2.13 Consult with the organisation to define business requirements for an Enterprise Resource Planning (ERP) solution. Develop Tender and award contract to inform the ERP Project Implementation Plan.	01/07/2023	30/06/2027	Manager ICT Services	Completed	The ERP tender was released in December 2023, and closed 7 February 2024. The tender was awarded to Technology One in August 2024.	100	100
4.1.2.14 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	<p>The City has undertaken a review of the organisational structure and included all employees in the process. The outcome is a new structure, based on the views of those working in the business.</p> <p>The goal is to better align the services and delivery to the community whilst increasing internal communication and collaboration.</p> <p>Through the KRA1 Working Group the City also rounded out the year with cultural optimisation training where over 300 staff actively participated in workshops with initial feedback speaking to the positive impact this had on those able to attend. Additional sessions for those staff that were unable to attend are being scheduled for 2025/26 FY.</p>	100	100
4.1.2.15 Develop, implement, and annually review the Workforce Plan.	01/07/2023	30/06/2027	Manager People & Culture	Completed	Workforce Plan for 2025/26 is almost completed.	100	100



# Corporate Business Plan Progress Report

4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.	01/07/2023	30/06/2027	Manager People & Culture	Completed	For the 2024/25 FY the City held 13 internal GROW training sessions with over 140 staff attending across the year. This program encourages skills and knowledge sharing across the organisation, fostering collaboration and building on traditional external training programs. Due to the Kala Reshuffle, the City hasn't been able to offer as many sessions but look to build on this in 2025/26.	100	100
4.1.2.17 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2023	30/06/2027	Manager People & Culture	Completed	Safety Management Plan and associated KPI continue to progress (on track) with monthly reporting being distributed to the Executive and Managers. Concerted effort throughout the year focusing on workers compensation reduction, Lost Time Injury reduction and improved education for managers and supervisors with the City's LTIFR of 11.73 being under the industry benchmark of 13.2.	100	100



# Corporate Business Plan Progress Report

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

### 4.2.1 Actively engage with the community in innovative ways.

4.2.1.1 Conduct the bi-annual Community Perception Survey.	01/07/2023	30/06/2024	Manager Customer & Public Relations	Completed	The next Community Scorecard is scheduled for 2026. Preparations will begin in late 2025, with a focus on reviewing past methodology and identifying key areas of community interest to inform the upcoming survey.	100	100
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# Corporate Business Plan Progress Report

4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	Completed	<p>Progress continues on strengthening community engagement practices across the organisation. Core competency training commenced in June 2025, with the first session delivered by AHA Consulting and attended by 30 staff (10% of the workforce). Additional training sessions are planned to build internal capability and embed best-practice engagement principles.</p> <p>A cross functional group has been meeting weekly and has delivered several key outcomes, including the review and close-out of previously outstanding engagements and improving internal reporting processes.</p> <p>An internal staff engagement survey was also conducted to understand how staff prefer to be engaged, with findings to inform future internal communication and engagement approaches.</p> <p>While the review of the Community Engagement Strategy is currently on hold to align with upcoming community engagement for the Council Plan, scheduled to commence in Q4 2025, implementation of core engagement practices guided by the IAP2 framework remains ongoing. The 2024–2025 Community Engagement Report is on track for completion in August 2025.</p>	100	100
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# Corporate Business Plan Progress Report

4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.	01/07/2023	30/06/2027	Manager Customer & Public Relations	Completed	Between April and June 2025, the City issued 27 media releases and announcements, sharing information about projects, events, and service updates. Additionally, nine media enquiries were received and responded to in a timely and transparent manner. This activity supports the City's commitment to proactive and responsive communication. Promotion/information sharing continued across the reporting period for various project communication plans (Foothills Men's Shed; Maida Vale Reserve etc).	100	100
4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2023	30/06/2027	Manager Customer & Public Relations	Completed	<p>The 2024 Customer Service Annual Review was presented to Council at the April 2025 OCM, highlighting key achievements and areas for improvement across the organisation.</p> <p>To support continuous monitoring, monthly customer service reports are now prepared and distributed to Councillors via the Councillor Information Bulletin (CIB) and to the Executive Leadership Team.</p> <p>The City's Service 1 – Unacceptable Conduct: Complaint Handling and Impact Management has been updated to ensure consistency, fairness, and alignment with best practice.</p> <p>Complaints data is now regularly reported to the CEO, enhancing oversight and accountability.</p> <p>In addition, the Customer Service Charter has been reviewed and is currently being redesigned. A refreshed version will be rolled out to the community in late 2025, reinforcing the City's commitment to service excellence and transparency.</p>	100	100



# Corporate Business Plan Progress Report

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

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

4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	Council have confirmed the projects to inform the current Advocacy Program.	100	100
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	The CEO has been participating in each GAPP meeting and continues to jointly advocate for outcomes.	100	100
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2023	30/06/2027	Chief Executive Officer	Completed	Together with the Mayor and senior staff, the CEO continues to have regular meetings with relevant Ministers and members of Parliament.	100	100



# 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.	01/07/2024	31/05/2025	Chief Executive Officer	Completed	Target - Plan reviewed and presented to Council for endorsement.	100	100
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# Corporate Business Plan Progress Report

## 5.1 CEO Position Description

### 5.1.4 Identify Future Opportunities & Challenges

5.1.4.1 Develop a strategy to improve the business performance.	01/07/2024	28/02/2025	Chief Executive Officer	Completed	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.  The business unit consists of three positions, one of which is filled whilst the other two are in the recruitment process.	100	100
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# 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	Slightly Lagging - Monitor	DA lodgment for High Wycombe Hub is delayed due to rescoping and funding advocacy. Ray Owen and Scott Reserve are on track.	80	100
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# 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
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# 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
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## 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
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# 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
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# 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	<p>A new Governance Framework has been created for the City. The framework has been reviewed, tested and has undergone internal consultation. As a result of feedback, two documents have been produced a full version and a shorthand one (to increase user take-up and engagement). The documents have been endorsed by KRA3 Working Group.</p> <p>Next steps (beyond the KPI): The framework is awaiting final endorsement to progress into graphic design production. Council endorsement, implementation and rollout to the organisation will occur following document production.</p>	100	100
5.3.3.2 Develop a new framework for Council Report templates.	01/07/2024	30/06/2025	Chief Executive Officer	Completed	<p>A new Council Report Framework has been created for the City. The draft Report Template key changes focus on a revised risk based approach, an internal and external engagement focus and moving the recommendation to the front of the paper while meeting all other legislative requirements. These documents have been endorsed by KRA3 Working Group.</p>	100	100



# Corporate Business Plan Progress Report

5.3.3.3 Build a knowledge base & Resource Library.	01/07/2024	30/06/2025	Chief Executive Officer	Completed	The City has commenced the building of a structured knowledge base and resource library to improve internal and customer support. Consisting of a multiple of places including Sharepoint, promapp, record keeping and the newly established the epmo project lifecycle framework, all which seeks to better structure the digital and physical repository of information that the City houses. The City Transformation, Customer Service and Record Departments will continue to collaborate and lead the development of the knowledge base / library to ensure staff can access refined, searchable and assessable information over time.	100	100
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# 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 than budget as a significant portion of the actual spend went to buildings which was "new" \$5.6M.	100	0
5.3.4.2 Improve service and project delivery performance.	01/07/2024	30/09/2025	Chief Executive Officer	Completed	Target met. Revenue variance was 0.3% higher than budget Target met. Expenditure variance was 3% under budget. The bulk of the variance was related to loss on disposal of assets (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	0
5.3.4.3 Understand the total energy consumption of City facilities.	01/07/2024	31/12/2025	Chief Executive Officer	Completed	The City was part of 50 other LG's as part of the WALGA's sustainable energy supply project – phase two. The contract was signed with Synergy in April 2025. This agreement has resulted in a lowering of tariff rates which will result in lower consumption charges.	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	Chief Executive Officer	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	Chief Executive Officer	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