



## **KALAMUNDA ACHIEVING: CORPORATE BUSINESS PLAN 2024 – 2028**

**OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT**



**Acknowledgement of Country**

We respectfully acknowledge the Traditional Owners, the Whadjuk Noongar People, as the custodians of this land. We also pay respect to all the Aboriginal community Elders, past, present, and future who have and continue to reside in the area and have been an integral part of the history of this region.

## *Table of Contents*

|  |    |
|--|----|
| Message from the CEO .....   | 3  |
| Our Values .....   | 4  |
| About the City of Kalamunda.....   | 5  |
| What is the Corporate Business Plan? .....   | 6  |
| Integrated Planning and Reporting.....   | 7  |
| Key Plans Described .....  | 8  |
| Implementation and Review of the Kalamunda Achieving: Corporate Business Plan..... | 9  |
| Our Services to the Community.....   | 10 |
| Strategic Actions, Projects, and Activities.....                                   | 11 |
| Strategic Priority 1 - Kalamunda Cares and Interacts .....                         | 11 |
| Strategic Priority 2 - Kalamunda Clean and Green.....                              | 15 |
| Strategic Priority 3: Kalamunda Develops.....                                      | 21 |
| Strategic Priority 4: Kalamunda Leads .....  | 27 |
| Resourcing the Plan .....  | 30 |
| Financials .....   | 31 |

### ***Message from the CEO***

The Kalamunda Achieving – Corporate Business Plan 2023-2027 (**KALAMUNDA ACHIEVING**) is the City of Kalamunda's four-year service and project delivery program. It is aligned to the strategic direction and the priorities outlined in Kalamunda Advancing 2031: Strategic Community Plan (**KALAMUNDA ADVANCING**) adopted by Council in May 2021.

The purpose of the KALAMUNDA ACHIEVING plan is to outline how the City will operationalise the objectives and strategies set out in KALAMUNDA ADVANCING by projecting delivery over a four-year time frame, which is reviewed each year to reflect emerging priorities or changes in direction. KALAMUNDA ACHIEVING is adopted by Council with the Annual Budget.

In 2021 a revised KALAMUNDA ADVANCING, the highest-level plan the City will prepare, was revised followed by the adoption of a revised KALAMUNDA ACHIEVING.

Its purpose is to document the community's key priorities, expectations, and aspirations for the City over a 10-year period and to plan strategies for achieving them. In doing this, the planning process will consider issues and pressures affecting the community and the level of resources realistically required to achieve its aims and aspirations.

KALAMUNDA ADVANCING in conjunction with KALAMUNDA ACHIEVING provide structure and direction for the City's business activities, specific purpose plans, resourcing, and other informing strategies, including annual budgets, workforce plans, asset management plans and service plans. Together these plans will enable the City to ensure assets and services meet the needs of the community now and into the future, along with enabling progress reporting and monitoring.

Councils in Western Australia are required under the Local Government Act to undertake a range of planning and reporting processes aimed at understanding and then delivering the community's vision for the future of their local area.

## Our Values

The City of Kalamunda's Corporate Business Plan enables the City to achieve its Vision, and the Values will guide its people to action through the implementation of **KALAMUNDA ACHIEVING**.

The City's people are central to the Plan and organisational commitment will be achieved through:

- ❖ **OWNERSHIP** - people know their role and take responsibility for the services and projects they are allocated.
- ❖ **EMPOWERMENT** - being supported and encouraged to find solutions and make decisions within a risk management framework.
- ❖ **ACTION** - being adequately resourced and skilled to know how and what to deliver.
- ❖ **ACHIEVEMENT** - being recognised, rewarded, and feeling satisfied with individual and team effort.

### Core Values

We demonstrate a 'can do' attitude, we listen, we understand, and we go above and beyond when we serve others.

#### Service

We look, speak, act and do what it takes to show others we are reliable, respectful and competent.

#### Professionalism

We think clearly, plan mindfully, act decisively, measure carefully and review regularly everything we do.

#### Quality

### Aspirational Values

We make brave decisions and take calculated risks to lead us to a bold and bright future. We show courage in our pursuit for the protection of the environment, for the well-being of our people and to support the economy.

#### Courage

We challenge ourselves to keep our minds open and looking for all possibilities and opportunities.

#### Diversity

We believe in a workplace where you're safe to try new things - where we can push the boundaries of the norm and learn from things that don't always go according to plan. We strive for a just and blameless culture that respects people as individuals and paves the way to genuine learning and improvement.

#### Innovation

**Our simple guiding principle will be to ensure everything we do will make Kalamunda socially, environmentally and economically sustainable**

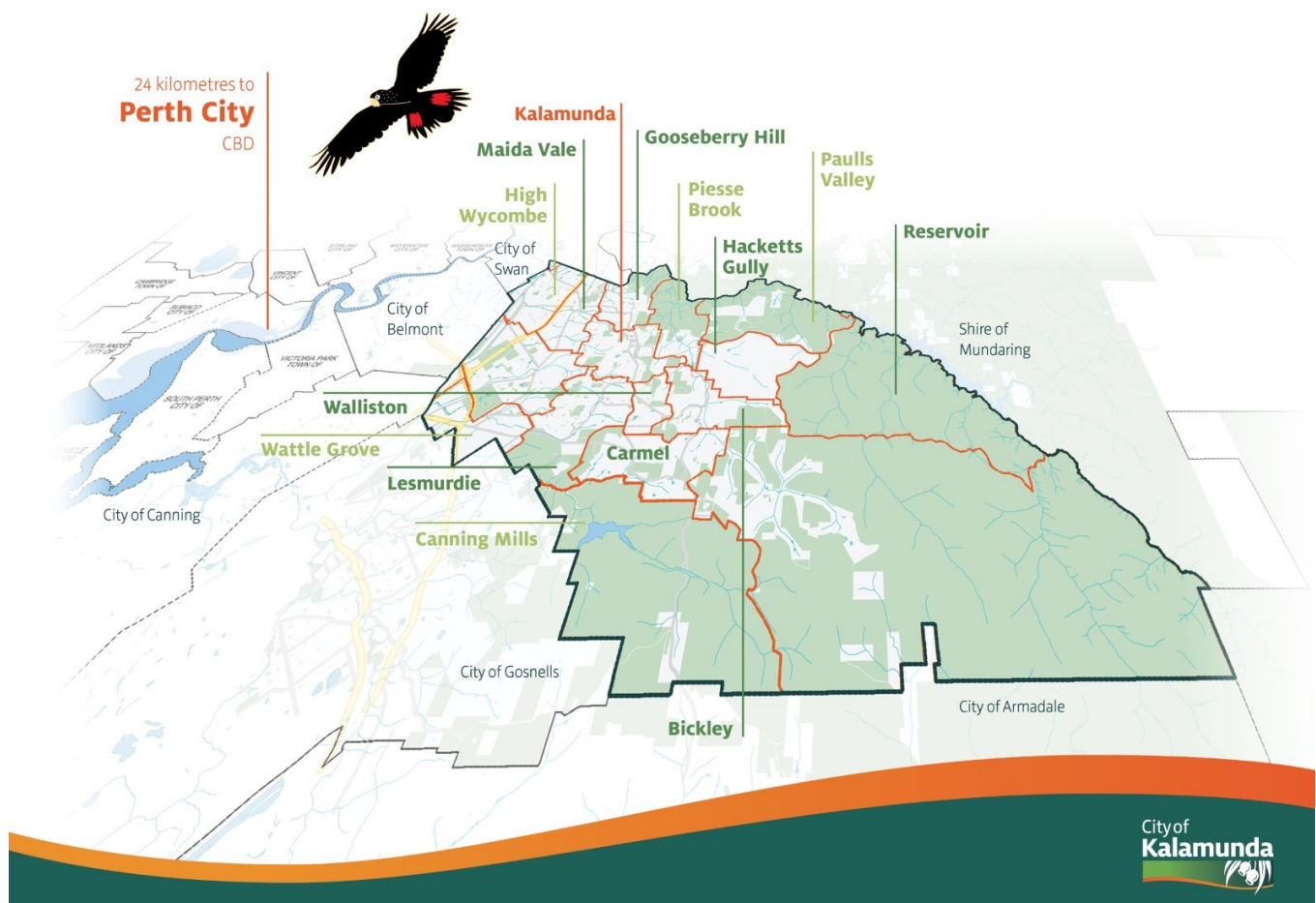
## About the City of Kalamunda

The City of Kalamunda covers an area of 324 square km. Most of the area is rural, state forest, or National Park. Around 60,000 people live within our boundaries, with over 75% of them living in the urban suburbs. The City of Kalamunda is approximately 24 kilometres (under 30-minute drive) from Perth's CBD, located in the foothills of Perth's eastern suburbs and part of the Darling Ranges. The area features natural bushland, amazing views, and beautiful countryside. With a long history, proud artistic identity, fresh produce, and an abundance of recreational opportunities such as bush walks and mountain bike trails, the City of Kalamunda offers a unique lifestyle for its residents.

Geographically, the City is made up of three distinct areas:

- The Foothills/Plains: Forrestfield, High Wycombe, Maida Vale and Wattle Grove
- The Escarpment: Lesmurdie, Kalamunda and Gooseberry Hill
- The Eastern Rural Districts: Walliston, Bickley, Carmel, Pickering Brook, Piesse Brook, Paulls Valley, Hacketts Gully and Canning Mills

The name Kalamunda comes from local Aboriginal words **Cala** (home or fire) and **Munnda** (forest – also associated with Munday – the fire of Munday). The City of Kalamunda is bounded by the City of Swan to the north, the Shire of Mundaring to the east, the Cities of Armadale and Gosnells to the south, and the Cities of Canning and Belmont to the west.



### ***What is the Corporate Business Plan?***

The Corporate Business Plan - Kalamunda Achieving is the City's four-year rolling service and project delivery program.

The purpose of **KALAMUNDA ACHIEVING** is to outline major projects, including capital works and operational services into an action plan. Many of which are derived from informing strategies and plans such as asset plans, environmental plans, social plans, workforce and economic plans.

**KALAMUNDA ACHIEVING** supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and the budget process. The annual program of works is monitored, and progress is reported on quarterly to Council and the Community through the *Quarterly Progress Report and Monthly Financial Report*. The annual review enables the City to frequently assess its progress and provides flexibility to respond to emergent issues or worthy opportunities, a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what defines exceptional leadership for the community.

Local government and the community are both complex adaptive self-organising systems. The ability to recognise how these types of systems need to be supported, to co-exist for mutual benefit, and how to create solutions and value for the community from within a legislative compliance framework, will be a defining characteristic of the City of Kalamunda.



## ***Integrated Planning and Reporting***

The *Integrated Planning and Reporting Framework* provides a standard for strategic and corporate business planning across the Western Australian local government sector.

Under the *Local Government (Administration) Regulations 1996*, a Corporate Business Plan is required to:

- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

Council is required under the Regulations to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine, by absolute majority, whether to adopt the plan or the modifications.

The City has developed its Integrated Planning Framework in line with State legislation, which is structured to ensure operational activities are being driven by the strategic priorities of the organisation and are linked to the City's financial and workforce resourcing plans.



## **Key Plans Described**

### **Kalamunda Advancing: Strategic Community Plan (SCP)**

**Kalamunda Advancing** is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a ten-year duration and is subject to minor reviews every two years and major reviews every four years

### **Kalamunda Achieving: Corporate Business Plan (CBP)**

The CBP is a four-year plan that translates the strategic direction of the City into detailed actions that will be achieved through projects or service delivery programs. **Kalamunda Achieving** also draws together actions contained within all the other City's informing strategies and plans.

### **Annual Business Plans and Programs**

The **Annual Business Plans and Programs** provide the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan. These plans are operational plans used by the many diverse business units within the City. They guide the operations of the City on a day-to-day business ensuring work is planned and programmed for maximum efficiency.

### **Annual Budget**

The annual budgeting process is a statutory requirement provided for within the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The annual budget is based upon projected costs of delivering the actions.

### **Annual Report**

The City's Kalamunda Achieving: Corporate Business Plan is monitored through the provision of Quarterly Progress Reports to Council and the full Plan is reported annually within the City's **Annual Report** at the end of each financial year. The Key Performance Indicators outlined in the Strategic Community Plan are also measured and reported annually in the **Annual Reports**.

### **Long Term Financial Plan - Financial Management**

In order to sustainably manage the City's operations, the 10 year Long Term Financial Plan is reviewed and adjusted annually to project the long-term affordability of projects, services and activities planned for delivery by the City. The financial model is based on a robust and reliable set of assumption to assess;

- Necessary funding requirements to afford capital replacement programs and new capital project; and
- The City's capacity to maintain overall financial sustainability into the long term.

**Asset Management Plan (AMP)**

The City's AMP enables the City to understand the level of funding and resourcing required to maintain the nearly \$400 million infrastructure asset base. These Plans are developed and reviewed in five-year cycles. These reviews are informed by ongoing asset condition assessments and fair value valuations. Forecast funding needs are integrated with the City's Long Term Financial Plan.

**Workforce Plan**

The Workforce Plan is an operational plan that enables the City to assess and predict the levels of human resourcing required over the long term to deliver the projects, programs and services required by the Community

***Implementation and Review of the Kalamunda Achieving: Corporate Business Plan***

*KALAMUNDA ACHIEVING CORPORATE BUSINESS PLAN* will be implemented and monitored through the application of the City's Corporate Strategy System. All actions outlined in the Plan will be transferred into the system and designated officers will be responsible for delivering the action and preparing the progress report on a quarterly basis to Council. The Quarterly Progress reports will be used to monitor the progress and the achievement of the targets that have been set in the Plan.

The *CORPORATE BUSINESS PLAN* will be reviewed each year in conjunction with the preparation of the *ANNUAL BUDGET*. An additional year of actions will be added each year whilst the current year's actions are recorded as completed and are archived.



### ***Our Services to the Community***

Council's responsibility is to understand and deliver a range of services the community wants, at the standards expected as well as the infrastructure required to improve liveability. Council will assess and monitor its delivery over the Council term to determine efficiency, effectiveness, financial sustainability and encourage continuous improvement.

Council conducts community satisfaction surveys every two years to gauge community feedback and identify areas for improvement. Council is committed to delivering high-quality services to the community through the following overarching services areas.

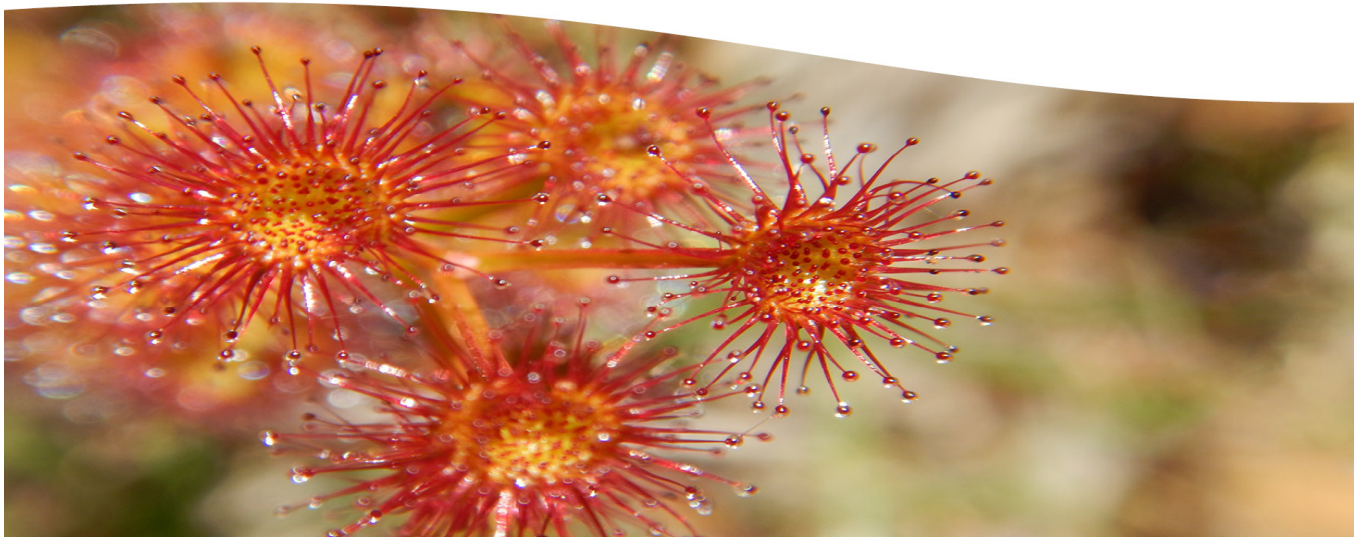
| <b>Kalamunda Cares and Interacts</b>  | <b>Kalamunda Clean and Green</b>   |
|---|--|
| <ul style="list-style-type: none"> <li>• Provision of compliance and regulatory functions, including animals and illegal dumping</li> <li>• Provision of community activities and events</li> <li>• Management and development of property</li> <li>• Supporting local emergency management services and contributing to public safety</li> <li>• Provision of library service</li> </ul>   | <ul style="list-style-type: none"> <li>• Protection and enhancement of the environment</li> <li>• Provision of sustainability initiatives, programs and education</li> <li>• Provision of, and management of waste and resource collection services</li> </ul>   |
| <b>Kalamunda Develops</b>   | <b>Kalamunda Leads</b>   |
| <ul style="list-style-type: none"> <li>• Provision of, management of, maintenance of, and construction of: civil assets, recreational areas, public and open spaces, Council buildings and facilities, &amp; aquatic leisure centres and facilities</li> <li>• Planning for the future of our City</li> <li>• Provision of a development assessment and approval services</li> <li>• Provision of traffic management, parking and road safety planning for the City.</li> </ul> | <ul style="list-style-type: none"> <li>• Provision of corporate functions to ensure the organisation runs efficiently and effectively and complies with all legislative requirements</li> <li>• Advocates to other levels of government</li> <li>• Communication and engagement with customers and the community</li> <li>• Promotion and marketing of the City</li> </ul> |

## Strategic Actions, Projects, and Activities

### Strategic Priority 1 - Kalamunda Cares and Interacts

**Objective 1.1: To be a community that advocates, facilitates, and provides quality lifestyles choices**

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                 |
|---|-------|-------|-------|-------|------------------------------|
| <b>1.1.1 Ensure the entire community has access to information, facilities, and services.</b>           |       |       |       |       |                              |
| Facilitate the release of land and development assessments for the development of aged care facilities. | ✓     | ✓     | ✓     | ✓     | Strategic Planning           |
| Deliver the Social Inclusion Plan   | ✓     | ✓     | ✓     | ✓     | Community Development        |
| <b>1.1.2 Empower, support, and engage all the community</b>   |       |       |       |       |                              |
| Assess and progress planning proposals  | ✓     | ✓     | ✓     | ✓     | Strategic Planning           |
| Deliver the Disability Access & Inclusion Plan.   | ✓     | ✓     | ✓     | ✓     | Community Development        |
| Deliver the Youth Plan  | ✓     | ✓     | ✓     | ✓     | Community Development        |
| <b>1.1.3 Facilitate opportunities to pursue learning.</b>   |       |       |       |       |                              |
| Implement strategic review recommendations for enhancement to library services                          | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| City to offer front counter services from its libraries.  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| Document core policy for library service operations   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |



| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|--|-------|-------|-------|-------|--------------------------------|
| <b>1.2.1 Facilitate a safe community environment</b>   |       |       |       |       |                                |
| Undertake Annual Community Bushfire Preparedness Program   | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.                           | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Local Emergency Management Arrangements are reviewed and maintained.   | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Deliver upon the City's approved Bushfire Risk Mitigation Plan.  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy                                      | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Deliver the City's CCTV Strategy.  | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.  | ✓     | ✓     | ✓     | ✓     | Strategic Planning             |
| Deliver the Food Safety Assessment Plan and participate in monthly coordinated sampling projects   | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Promote responsible pet ownership / animal management  | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| <b>1.2.2 Advocate and promote healthy lifestyles choices by encouraging the community to become more active citizens.</b>                              |       |       |       |       |                                |
| Commence review of the Community Health & Wellbeing Plan and continue to implement actions.  | ✓     | ✓     | ✓     | ✓     | Community Health & Safety      |
| Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs, and services. | ✓     | ✓     | ✓     | ✓     | Recreation Services            |
| Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities  | ✓     | ✓     | ✓     | ✓     | Recreation Services            |

**Objective 1.3: To Support the active participation of local communities that celebrate our diversity, culture and creativity**

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                  |
|--|-------|-------|-------|-------|-------------------------------|
| <b>1.3.1: Support local communities to connect, grow and shape the future of Kalamunda</b>                           |       |       |       |       |                               |
| Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)                             | ✓     | ✓     | ✓     | ✓     | Community Development         |
| Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.          | ✓     | ✓     | ✓     | ✓     | Community Development         |
| Promote opportunities for local communities to connect, grow and shape the future of Kalamunda                       | ✓     | ✓     | ✓     | ✓     | Customer and Public Relations |
| <b>1.3.2: Encourage and promote the active participation in social and cultural events in the City of Kalamunda.</b> |       |       |       |       |                               |
| Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.          | ✓     | ✓     | ✓     | ✓     | Community Development         |
| Promote opportunities for local communities to connect, grow and shape the future of Kalamunda                       | ✓     | ✓     | ✓     | ✓     | Customer and Public Relations |
| Implement the City's approved community events programs.   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services  |
| Facilitate, support, and approve community generated events.   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services  |
| Review and implement the Arts Strategy.  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services  |
| Support and promote the Kalamunda History Village to increase patronage.   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services  |
| Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose     | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services  |

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|--|-------|-------|-------|-------|--------------------------------|
| <b>1.3.1: Support local communities to connect, grow and shape the future of Kalamunda</b>   |       |       |       |       |                                |
| Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)   | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.                            | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Promote opportunities for local communities to connect, grow and shape the future of Kalamunda   | ✓     | ✓     | ✓     | ✓     | Customer and Public Relations  |
| <b>1.3.2: Encourage and promote the active participation in social and cultural events in the City of Kalamunda.</b>                   |       |       |       |       |                                |
| Explore commercial opportunities for the operation of KPAC.  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services   |
| Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.                                       | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services   |
| Implement actions from Zig Zag Gallery Review  | ✓     | ✓     | ✓     | ✓     | Economic and Cultural Services |
| Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.  | ✓     | ✓     | ✓     | ✓     | Economic and Cultural Services |
| <b>1.3.3: Empower community groups and sporting organisations to provide for communities.</b>  |       |       |       |       |                                |
| In consultation with the SSRC, Facilitate the provision of the City's Community Funding Program in accordance with set funding rounds. | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Continue to deliver the clubs for life program to build leadership skills and sustainability within sporting groups.                   | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Review the City's Tourism Strategy and Deliver programs / actions within the Strategy  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services   |
| Continue to grow the Perth Hills Tourism Alliance  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services   |

## **Strategic Priority 2 - Kalamunda Clean and Green**

**Objective 2.1: To protect and enhance the environmental values of the City**

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|--|-------|-------|-------|-------|--------------------------------|
| <b>2.1.1: Kalamunda Clean and Green: Local Environment Strategy 2019-2029</b>  |       |       |       |       |                                |
| Deliver, facilitate and support initiatives funded for the year  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Complete funded bush regeneration projects for the year  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Deliver programmed externally funded grant projects  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Review and update current weed control procedure to align to the State Weed Control Strategy.                                      | ✓     | ✓     |       |       | Parks & Environmental Services |
| <b>2.1.2: Implement the Urban Forest Strategy</b>  |       |       |       |       |                                |
| Deliver, facilitate and support initiatives funded for the year  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Deliver programmed externally funded grant projects  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Review and assess community verge tree requests  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| <b>2.1.3: Implement the Local Biodiversity Strategy</b>  |       |       |       |       |                                |
| Deliver, Facilitate and support initiatives funded for the year  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Deliver programmed externally funded grant projects  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| <b>2.1.4: Integrate ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.</b> |       |       |       |       |                                |
| Prepare a local planning policy for a new Tree protection / incentive policy   |       | ✓     |       |       | Strategic Planning             |

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|--|-------|-------|-------|-------|--------------------------------|
| <b>2.1.5: Community engagement and education in environmental management</b>                                   |       |       |       |       |                                |
| Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands. |       | ✓     | ✓     |       | Strategic Planning             |
| Ensure development applications are assessed for biodiversity conservation before approvals are granted.       | ✓     | ✓     | ✓     | ✓     | Approval Services              |
| Develop and maintain the Park Maintenance Management Plan  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Develop and implement interactive mapping on City website of environmental related data                        | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Deliver programmed externally funded grant projects  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Review Plants for Residents Program to target more vulnerable areas.   | ✓     | ✓     |       |       | Parks & Environmental Services |

**Objective 2.2: To improve environmental sustainability through effective natural resource management**

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area          |
|---|-------|-------|-------|-------|-----------------------|
| <b>2.2.1: Manage the forecast impacts of a changed climate upon the environment.</b>  |       |       |       |       |                       |
| Review, deliver and support initiatives funded for the year as identified by the Climate Change Action Plan.  | ✓     | ✓     | ✓     | ✓     | Waste & Fleet         |
| Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.   | ✓     | ✓     | ✓     | ✓     | Approval Services     |
| Continue to transition City owned community leased buildings with solar panels in line with Council Policy.   | ✓     | ✓     | ✓     | ✓     | Community Development |
| Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content | ✓     | ✓     | ✓     | ✓     | Waste & Fleet         |
| <b>2.2.2: Work towards Carbon neutral Footprint of City operated areas.</b>   |       |       |       |       |                       |
| Develop and implement processes to report City carbon footprint on annual basis   | ✓     | ✓     | ✓     | ✓     | Waste & Fleet         |
| Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities   | ✓     |       |       |       | Asset Planning        |
| Develop a plan for the conversion of gas discharge streetlights to LED streetlights   | ✓     | ✓     | ✓     | ✓     | Asset Planning        |
| Develop and review business cases annually for roll out of electric vehicles and plant as part of City fleet.   | ✓     | ✓     | ✓     | ✓     | Waste & Fleet         |

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|---|-------|-------|-------|-------|--------------------------------|
| <b>2.2.3: Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.</b>  |       |       |       |       |                                |
| Undertake water audits on City managed buildings identifying and implementing 'quick win' improvements  | ✓     | ✓     | ✓     | ✓     | Asset Maintenance              |
| Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Assess the City's potable water consumption to identify opportunities for reduction and improved efficiency   | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas  |       |       | ✓     | ✓     | Parks & Environmental Services |
| Integrate water sensitive design principles with the new Streetscape Guidelines   | ✓     | ✓     | ✓     | ✓     | Strategic Planning             |
| <b>2.2.4: Develop and Implement Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.</b>                                     |       |       |       |       |                                |
| Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management (moved from 2.2.1) | ✓     | ✓     | ✓     | ✓     | Approval Services              |
| Provide timely and accurate strategic and technical advice to planning and development related matters  | ✓     | ✓     | ✓     | ✓     | Approval Services              |
| Develop Council's Floodplain Management Program, by progressing: Risk Management Study and Plans, Flood Studies, and investigations                                   | ✓     | ✓     | ✓     | ✓     | Approval Services              |

**Objective 2.3: Minimise the impacts of waste & pollution on and within the City**

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                |
|--|-------|-------|-------|-------|-----------------------------|
| <b>2.3.1: Implement the City's Waste Strategy aligned to the State waste Avoidance and Resource Recovery Strategy.</b>   |       |       |       |       |                             |
| Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials                         | ✓     | ✓     | ✓     | ✓     | Waste & Fleet               |
| Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy  |       | ✓     | ✓     |       | Waste & Fleet               |
| Monitor FOGO effectiveness   |       | ✓     | ✓     | ✓     | Waste & Fleet               |
| Review and if justified, implement third FOGO bin in key public areas and events   |       |       | ✓     | ✓     | Waste & Fleet               |
| Develop and implement Waste Local Law to reinforce desired waste management practices by residents   |       | ✓     | ✓     | ✓     | Waste & Fleet               |
| Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.  | ✓     | ✓     | ✓     | ✓     | Customer & Public Relations |
| Increase waste and recycling stream options available to residents to increase diversion rate from landfill and disposal alternatives to landfill to improve resource recovery | ✓     | ✓     | ✓     | ✓     | Waste & Fleet               |
| Review Council's waste disposal practice and all communications to improve consistency within Council managed resource recovery streams  | ✓     | ✓     |       |       | Waste & Fleet               |

**Objective 2.4: To ensure contaminated sites are safe.**

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area              |
|---|-------|-------|-------|-------|---------------------------|
| <b>2.4.1: Identify, examine, and manage risk associate with contaminated sites.</b>             |       |       |       |       |                           |
| Investigate all City managed contaminated sites to understand the full extent of contamination. | ✓     | ✓     | ✓     | ✓     | Community Health & Safety |
| Identify opportunities on all contaminated sites to support existing and future land uses.      | ✓     | ✓     | ✓     | ✓     | Community Health & Safety |
| Develop contaminated sites annual program of works for low-risk sites (site specific) and SMP's | ✓     | ✓     | ✓     | ✓     | Community Health & Safety |
| Develop remediation plan for Brand Road   | ✓     | ✓     |       |       | Community Health & Safety |
| Develop remediation plan for Dawson   |       | ✓     | ✓     | ✓     | Community Health & Safety |

### **Strategic Priority 3: Kalamunda Develops**

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

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                            |
|---|-------|-------|-------|-------|---|
| <b>3.1.1 - Ensure our strategic framework and vision are contemporary and informs our land use planning and advocacy</b>  |       |       |       |       |   |
| Review and refine the High Wycombe Advocacy Strategy  | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| Progress the Pickering Brook townsite expansion   | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan   | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| <b>3.1.2 - Facilitate appropriate land use outcomes for our city that are consistent with our Local Planning Strategy</b>   |       |       |       |       |   |
| Assess and progress planning proposals  | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| <b>3.1.3 - Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community</b>                                      |       |       |       |       |   |
| Contribute to the State Government Planning Reform, including State Planning Policy, etc  | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| <b>3.1.4 - Ensure services, facilities and infrastructure meet the needs of a growing population through the Development Contributions framework</b>                              |       |       |       |       |   |
| Develop and Implement contribution plans for provision of local infrastructure  | ✓     | ✓     | ✓     | ✓     | Strategic Planning                      |
| <b>3.1.5 - Provide advice and maintain a contemporary planning framework of land use and statutory plans</b>  |       |       |       |       |   |
| Review City of Kalamunda Local Planning Strategy  | ✓     | ✓     | ✓     | ✓     | Strategic Planning<br>Approval Services |
| Review City of Kalamunda Local Planning Scheme  | ✓     | ✓     | ✓     | ✓     | Strategic Planning<br>Approval Services |
| <b>3.1.6 - Guide sustainable quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement</b> |       |       |       |       |   |
| Provide timely assessment of Development Applications (DAs)   | ✓     | ✓     | ✓     | ✓     | Approval Services                       |

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area      |
|---|-------|-------|-------|-------|-------------------|
| <b>3.1.7 - Help minimise impacts on the environment from unauthorised activities</b>          |       |       |       |       |                   |
| Conduct inspections of construction sites and developments                                    | ✓     | ✓     | ✓     | ✓     | Approval Services |
| Develop a Compliance and Enforcement Policy   | ✓     | ✓     | ✓     | ✓     | Approval Services |
| <b>3.1.8 - Ensure privately owned swimming pools are safe and healthy</b>                     |       |       |       |       |                   |
| Develop and implement a program to educate and inform the public about private swimming pools | ✓     | ✓     | ✓     | ✓     | Approval Services |
| Carry out proactive inspections of residential premises containing swimming pools             | ✓     | ✓     | ✓     | ✓     | Approval Services |
| Develop inspection program to ensure city meets statutory obligations                         | ✓     | ✓     | ✓     | ✓     | Approval Services |

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

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area       |
|--|-------|-------|-------|-------|--------------------|
| <b>3.2.1 - Support and influence Federal and State government strategic planning in the City of Kalamunda</b>                |       |       |       |       |                    |
| Support and influence Federal and State government strategic planning in the City of Kalamunda                               | ✓     | ✓     | ✓     | ✓     | Strategic Planning |
| <b>3.2.2 - Work with government to develop strategic plans for priority development Precincts</b>                            |       |       |       |       |                    |
| Work with government to develop strategic plans for priority development Precincts – High Wycombe south and Pickering Brook. | ✓     | ✓     | ✓     | ✓     | Strategic Planning |
| <b>3.2.3 - Continue to work with developers to ensure the approval and certification of public assets</b>                    |       |       |       |       |                    |
| Continue to work with developers to ensure the approval, certification and handover of public assets                         | ✓     | ✓     | ✓     | ✓     | Approval Services  |
| Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.          | ✓     | ✓     | ✓     | ✓     | Approval Services  |
| Manage the release of funds reserved from Public Art Percent Contribution  | ✓     | ✓     | ✓     | ✓     | Approval Services  |

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

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                   |
|--|-------|-------|-------|-------|--------------------------------|
| <b>3.3.1 - Ensure existing natural and infrastructure assets are maintained to meet community expectations</b>   |       |       |       |       |                                |
| Review, develop and implement a Strategic Asset Management Plan  | ✓     | ✓     | ✓     | ✓     | Asset Planning                 |
| Undertake a review and adopt the City's Asset Management Policy  | ✓     |       |       |       | Asset Planning                 |
| Undertake the 5 yearly review the City's Road, Path, Park and Building Asset Management Plan   | ✓     | ✓     |       |       | Asset Planning                 |
| Implement and review rolling infrastructure and facility programs  | ✓     | ✓     | ✓     | ✓     | Asset Maintenance              |
| Implement and review rolling park and natural areas programs   | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| Develop and maintain the road and path Maintenance Management Plan   | ✓     | ✓     | ✓     | ✓     | Asset Maintenance              |
| Implement the Street Tree Planting Program.  | ✓     | ✓     | ✓     | ✓     | Parks & Environmental Services |
| <b>3.3.2 - Strategically plan for high quality and accessible sport, recreation, open space infrastructure provision and support project delivery</b>  |       |       |       |       |                                |
| Continue to progress the Trails Loop Plan  | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Maida Vale Master Plan progress advocacy, club transition strategy and design for batting cages and pitching mounds                                    | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Hartfield Park Stage 2 Masterplan progress advocacy, club transition strategy and design consultation  | ✓     | ✓     | ✓     | ✓     | Community Development          |
| Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension  | ✓     | ✓     | ✓     | ✓     | Community Development          |

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                         |
|---|-------|-------|-------|-------|--------------------------------------|
| Develop the High Wycombe Community Hub Business Case, including advocacy for 4 indoor courts, gym floor expansion Node                                | ✓     | ✓     |       |       | Community Development                |
| <b>3.3.3 - Strategically plan for high quality and accessible sport, recreation, open space infrastructure provision and support project delivery</b> |       |       |       |       |                                      |
| Coordinate the City's Capital Grants Program; Strategic Sport and Rec Committee; Community Funding Program  | ✓     | ✓     | ✓     | ✓     | Community Development                |
| Review City of Kalamunda Local Planning Scheme  | ✓     | ✓     | ✓     | ✓     | Strategic Planning Approval Services |
| <b>3.3.4 - Design and Deliver on Council Capital Works Program</b>  |       |       |       |       |                                      |
| Deliver the capital works program to the agreed percentage targets  | ✓     | ✓     | ✓     | ✓     | Asset Delivery                       |
| Progress the construction of the Scott Pavilion project   | ✓     | ✓     | ✓     |       | Asset Delivery                       |
| Progress the construction of the Norm Sadler Pavilion project   | ✓     | ✓     |       |       | Asset Delivery                       |
| Complete the construction of Ray Owen Oval project  | ✓     | ✓     |       |       | Asset Delivery                       |

**OBJECTIVE 3.4 - To grow, develop and enhance the City's economy**

| Corporate Actions  | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                 |
|--|-------|-------|-------|-------|------------------------------|
| <b>3.4.1 - Facilitate and support the success and growth of businesses.</b>  |       |       |       |       |                              |
| Delivery of actions outlined in the Economic Development Strategy  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| Review the Economic Development Strategy in conjunction with the Tourism Development Strategy to amalgamate into one action plan | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| <b>3.4.2 - Facilitate and pursue investment leads based on industry sector research</b>  |       |       |       |       |                              |
| Develop business specific investment collateral to sit alongside the Investment Prospectus                                       | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| <b>3.4.3 - Create opportunities to enable cultural and economic relationships for our existing and future community</b>          |       |       |       |       |                              |
| Deliver identified actions of the Tourism and Visitor Economy Strategy   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| Deliver identified actions in the Art and Culture Strategy / Implementation Plan   | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |
| <b>3.4.4 - Facilitate opportunities to increase visitation to the Kalamunda</b>  |       |       |       |       |                              |
| Leverage the Experience Perth Hills website by active promotion of the region  | ✓     | ✓     | ✓     | ✓     | Economic & Cultural Services |

### **Strategic Priority 4: Kalamunda Leads**

#### **OBJECTIVE 4.1: To provide leadership through transparent governance**

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                             |
|---|-------|-------|-------|-------|--|
| <b>4.1.1: Provide good governance.</b>  |       |       |       |       |  |
| Demonstrate compliance with the Integrated Planning & Reporting Framework through self-assessment against the DPLGH guidelines. | ✓     | ✓     | ✓     | ✓     | Corporate Services                       |
| Undertake a review of the Strategic Community Plan 2031 (and Develop future Consultation Plan)                                  |       | ✓     | ✓     |       | Corporate Services                       |
| Conduct annual review of the Delegated Authority Manual and report to Council.  | ✓     | ✓     | ✓     | ✓     | Governance Services                      |
| Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) regulations.                     | ✓     | ✓     | ✓     | ✓     | Governance Services                      |
| All annual returns are distributed and collated by due dates and any noncompliance reported to the DLGH.                        | ✓     | ✓     | ✓     | ✓     | Governance Services                      |
| Undertake a rolling program of Review and update of the Governance & Policy Framework   | ✓     | ✓     | ✓     | ✓     | Governance Services                      |
| Convene Audit & Risk Committee quarterly.   | ✓     | ✓     | ✓     | ✓     | Governance Services                      |
| <b>4.1.2: Build an effective and efficient service-based organisation.</b>  |       |       |       |       |  |
| Develop and review annually the long-term financial plan  | ✓     | ✓     | ✓     | ✓     | Financial Services                       |
| Develop and annually review the OSRAP prior to each budget cycle and recalibrate the Plan as actions are delivered.             | ✓     | ✓     | ✓     | ✓     | Financial Services                       |
| Regular review the City's Risk Management Plans and annually review the Strategic Risk Review to inform the Risk Register       | ✓     | ✓     | ✓     | ✓     | Financial Services                       |
| Implement the OneCouncil ERP solution in a three phased approach.   | ✓     | ✓     | ✓     | ✓     | Information, Communications & Technology |

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                             |
|---|-------|-------|-------|-------|--|
| <b>4.1.2: Build an effective and efficient service-based organisation.</b>  |       |       |       |       |  |
| Reduce Council's reliance on rateable income, by delivering property projects to achieve financial returns or significant value to Council and the community. | ✓     | ✓     | ✓     | ✓     | Development Services                     |
| Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing each year   | ✓     | ✓     | ✓     | ✓     | Information, Communications & Technology |
| Implement actions in the Digital Strategy   | ✓     | ✓     | ✓     | ✓     | Information, Communications & Technology |
| Test ICT Technology Disaster Recovery Services.   | ✓     | ✓     | ✓     | ✓     | Information, Communications & Technology |
| Develop and implement strategies and plans to continually improve the culture of the City.  | ✓     | ✓     | ✓     | ✓     | People Services                          |
| Develop, implement, and review the Workforce Plan   | ✓     | ✓     | ✓     | ✓     | People Services                          |
| Develop, review, and implement the internal GROW Training Program   | ✓     | ✓     | ✓     | ✓     | People Services                          |
| Ensure the City complies with its WHS responsibilities in providing a duty of care to its employees.  | ✓     | ✓     | ✓     | ✓     | People Services                          |

**OBJECTIVE 4.2: To proactively engage and partner for the benefit of community**

| Corporate Actions   | 24/25 | 25/26 | 26/27 | 27/28 | Service Area                |
|---|-------|-------|-------|-------|-----------------------------|
| <b>4.2.1: Actively engage with the community in innovative ways</b>   |       |       |       |       |                             |
| Conduct the bi-annual Community Perception Survey   | ✓     | ✓     | ✓     | ✓     | Customer & Public Relations |
| Review regularly, implement and report on the Community Engagement Strategy   | ✓     | ✓     | ✓     | ✓     | Customer & Public Relations |
| Develop, review, and implement communications plans and Public relations responses  | ✓     | ✓     | ✓     | ✓     | Customer & Public Relations |
| Review regularly, Implement, and report the Customer Service strategy   | ✓     | ✓     | ✓     | ✓     | Customer & Public Relations |
| Convene Audit & Risk Committee quarterly.   | ✓     | ✓     | ✓     | ✓     | Governance Services         |
| <b>4.2.2: Increase advocacy activities and develop partnerships to support growth and reputation.</b>   |       |       |       |       |                             |
| Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy                    | ✓     | ✓     | ✓     | ✓     | Office of the CEO           |
| Participate in the Growth Area Perth and Peel advocacy group.   | ✓     | ✓     | ✓     | ✓     | Office of the CEO           |
| Maintain a regular contact with local members of parliament with key Ministers of State and Federal government.                                   | ✓     | ✓     | ✓     | ✓     | Office of the CEO           |
| Review and develop future Advocacy Strategy   | ✓     | ✓     | ✓     | ✓     | Office of the CEO           |
| Continue to work with key state and federal government agencies to promote and secure the case for meaningful investment into key strategic nodes | ✓     | ✓     | ✓     | ✓     | Office of the CEO           |
| Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy                    | ✓     | ✓     | ✓     | ✓     | Customer & PR               |

### ***Resourcing the Plan***

Business units are responsible for delivering the priority projects outlined in this plan, as well as maintaining current services and facilities, to meet legislative requirements and address community needs. This table provides an overview of the directorates, business units and number of employees in each team expressed as the full-time equivalent (FTE). **(Note: Table needs to be updated to ensure correct FTE and reflect any structure changes)**

| Directorate          | Business Unit                               | FTE           |
|----------------------|---|---------------|
| Office of the CEO    | Chief Executive Administration              | 3.50          |
|                      | Governance & Legal Services                 | 0.40          |
|                      | People Services                             | 6.00          |
| Corporate Services   | Corporate Services Executive Administration | 2.00          |
|                      | ICT Services                                | 12.60         |
|                      | Financial Services                          | 15.41         |
| Community Services   | Community Services Executive Administration | 2.00          |
|                      | Customer & Public Relations                 | 12.26         |
|                      | Community Health & Safety                   | 23.35         |
|                      | Economic, Land & Property Services          | 30.55         |
|                      | Community Development                       | 18.17         |
| Asset Services       | Asset Services Executive Administration     | 2.00          |
|                      | Asset Delivery                              | 14.00         |
|                      | Asset Planning                              | 7.00          |
|                      | Asset Maintenance                           | 22.00         |
|                      | Asset & Waste Operations                    | 25.81         |
| Development Services | Parks & Environmental Services              | 34.30         |
|                      | Development Services Administration         | 2.00          |
|                      | Approval Services                           | 21.65         |
|                      | Strategic Planning                          | 6.27          |
|                      | Strategic Projects                          | 0.80          |
|                      | Enterprise Project Management Office        | 3.00          |
|                      | <b>Grand Total</b>                          | <b>258.07</b> |

## Financials

### CITY OF KALAMUNDA STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2025

|   | Note  | 2024/25<br>Budget   | 2023/24<br>Estimate | 2023/24<br>Budget   |
|---|-------|---------------------|---------------------|---------------------|
| <b>Revenue</b>  |       | \$                  | \$                  | \$                  |
| Rates   | 2(a)  | 47,751,765          | 44,591,493          | 43,866,164          |
| Grants, subsidies and contributions   |       | 3,150,415           | 2,876,667           | 2,883,830           |
| Fees and charges  | 16    | 18,916,194          | 18,349,485          | 17,423,848          |
| Interest revenue  | 10(a) | 2,572,500           | 2,835,730           | 880,529             |
| Other revenue   |       | 118,900             | 106,413             | 127,500             |
|   |       | <b>72,509,774</b>   | <b>68,759,788</b>   | <b>65,181,871</b>   |
| <b>Expenses</b>   |       |                     |                     |                     |
| Employee costs  |       | (31,536,135)        | (27,321,391)        | (27,807,178)        |
| Materials and contracts   |       | (29,929,150)        | (24,302,183)        | (23,994,581)        |
| Utility charges   |       | (2,041,698)         | (2,136,817)         | (2,436,817)         |
| Depreciation  | 6     | (17,140,236)        | (17,184,765)        | (13,684,765)        |
| Finance costs   | 10(c) | (210,449)           | (230,650)           | (230,650)           |
| Insurance   |       | (840,371)           | (762,437)           | (762,437)           |
| Other expenditure   |       | (322,324)           | (559,616)           | (211,306)           |
|   |       | <b>(82,020,363)</b> | <b>(72,497,859)</b> | <b>(69,127,734)</b> |
|   |       | <b>(9,510,589)</b>  | <b>(3,738,071)</b>  | <b>(3,945,863)</b>  |
| Capital grants, subsidies and contributions                                       |       | 26,632,701          | 12,562,982          | 25,215,329          |
| Profit on asset disposals   | 5(d)  | 1,690,000           | 28,353              | 0                   |
|   |       | <b>28,322,701</b>   | <b>12,591,335</b>   | <b>25,215,329</b>   |
| <b>Net result for the period</b>  |       | <b>18,812,112</b>   | <b>8,853,264</b>    | <b>21,269,465</b>   |
| <b>Other comprehensive income for the period</b>                                  |       |                     |                     |                     |
| <i>Items that will not be reclassified subsequently to profit or loss</i>         |       |                     |                     |                     |
| Changes in asset revaluation surplus  |       | 0                   | 0                   | 0                   |
| Share of comprehensive income of associates accounted for using the equity method |       | 0                   | 0                   | 0                   |
| <b>Total other comprehensive income for the period</b>                            |       | <b>0</b>            | <b>0</b>            | <b>0</b>            |
| <b>Total comprehensive income for the period</b>                                  |       | <b>18,812,112</b>   | <b>8,853,264</b>    | <b>21,269,465</b>   |

This statement is to be read in conjunction with the accompanying notes.