Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The Development Directorate is facilitating approval processes for aged residential care, accommodation and support services in recognition of community needs. When possible, the Directorate is communicating the need for aged care and enabling facilities within the City to private developers, to encourage and raise interest. In May a DAP Approval was issued for the 32 Gavour Road Development site, paving the way, and incentivising the future delivery of an Aged Care facility.	25	25
1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The City is continuing to deliver the expired Social Inclusion Plan within the Place team across the Place Leads. The new Social Inclusion Plan is currently being drafted based on the feedback received from the Social Inclusion Survey. All events hosted by the Place team champions inclusion and welcomes people of a ll abilities.	25	25

Corporate Business Plan Progress Report

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

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

1.1.2.2 Deliver the Disability Access & Inclusion Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Disability and Carers Advisory Group (DACAG) meeting was held on 10 August. DACAG members were invited to participate in an accessibility walk-through of the Jorgensen Park trails following the Harry Potter event, while the temporary fencing remained in place and prior to the park reopening to the public. One DACAG member attended the site visit and provided positive feedback on the completed works, expressing how impressed they were with the improved accessibility of the trails. The member noted that the upgrades had significantly enhanced access and usability, resulting in a more inclusive experience for visitors of all abilities.	25	25
1.1.2.3 Deliver the Youth Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Youth Advisory Kalamunda (YAK) placed on hold, as model has been reviewed during this period, to ensure it is inclusive and meaningful. Youth email being monitored weekly. Kalamunda Secondary Education Support Centre YAK progressing well, working together on Carers Art Exhibition.	25	25

Corporate Business Plan Progress Report

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

1.1.3 Facilitate opportunities to pursue learning.

1.1.3.1 Implement strategic review recommendations for enhancement to library services.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	A number of Key recommendations have been implemented, with the last of those being in the 2025/26 Financial Year. The current focus remains on improving and enhancing operational efficiencies, collections, digital access, programming and events across the entire library service.	25	25
1.1.3.2 City to offer front counter services from its libraries.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	Forrestfield library continues to provide a additional front counter services, including the processing of rates payments, animal registrations and renewals, the distribution of FOGO bin liner distribution and the sale of additional FOGO products. High Wycombe and Kalamunda Libraries continue to support all FOGO related services. Work towards the accessibility of extended Council services at Kalamunda Library site is progressing.	25	25
1.1.3.3 Document core policy for library service operations.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	Core Library Services operational policies and procedures are currently up to date and are not required to be reviewed until 2027.	25	25

Corporate Business Plan Progress Report

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

1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	The City's annual Fire Hazard Reduction Notice was advertised in the State Gazette in June 2026, and issued to landowners/occupiers with the rates notice issued in July 2026. The City's Fire Hazard Assessment Plan is in progress and on track. Pre-season property preparation and advice to landowners/occupiers is currently in progress, with City officers continuing to offer advice and support up to 1 November 2026, where all landowners/ occupiers are required to have their land comply to the conditions set out within the 2026/27 Notice.	25	25

1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws. The quarterly performance update for period, 01 July 2026 - 30 September 2026 Rangers attended to: Dog attacks - 38 Total dog related matters - 466 Total cat related matters - 86 Abandoned vehicles - 71 Routine patrols conducted - 1486 Total customer service requests - 1055 Total infringements issued - 46 Total cautions issued - 167 Dangerous Dogs currently registered - 23 Other Ranger related matters - 88	25	25

1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	The City continues to maintain its Local Emergency Management Arrangements (LEMA) and associated emergency management plans, supporting preparedness, response and recovery across the municipality. The statutory five-year review of the LEMA is in its final stages and remains on track for completion in the first quarter of 2027. The LEMC met in October 2026, with the next meeting scheduled for November 2026. The Committee provides an ongoing forum for the City, emergency services and other relevant agencies to consider local risks, preparedness, operational arrangements. The City has also continued work on its recovery arrangements, including a meeting of the Local Recovery Coordination Group to consider community expectations and priorities following an emergency.	25	25
1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan.	01/07/2024	30/06/2028	Director Infrastructure	Not started	Program completed as per the required schedule.	0	25
1.2.1.5 Develop a 10 year works program on the premise of ongoing external supporting grants from the Emergency Services Levy.	01/07/2024	30/06/2028	Director Infrastructure	Ahead of Plan	The Program will form part of the new Long Term Financial Plan	80	25

1.2.1.6 Deliver the City's CCTV Strategy.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	The City continues to maintain its communication with key stakeholders and continues to provide information and CCTV footage under the MOU between the City and WA Police (WAPOL), as and when requested. There have been 11 occasions in this quarter where CCTV footage has been requested by WAPOL. We have deployed an additional CCTV camera at the Town Hall site in Kalamunda Town Centre. This will help with the reported issues we have received for this area and act as an ongoing deterrent for the area. The Community Safety team continues to maintain administrative duties outlined in the City's CCTV Strategy.	25	25
1.2.1.7 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The Environmental Health team is achieving this objective through the delivery of normal legislative responsibilities. The team has experienced unusual resource impacts for the last six months that have contributed to difficulty maintaining the historically high standard of Environmental Health Service.	25	25
1.2.1.8 Deliver the Food Safety Assessment Plan and participate in monthly coordinated sampling projects.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	This program is progressing as scheduled. However some inspections do not occur monthly, instead they occur on a schedule as informed by the Department of Health.	25	25

1.2.1.9 Promote responsible pet ownership / animal management.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	Ranger Services continues to promote responsible pet ownership through education initiatives and enforcement of applicable state and local legislation. The Ranger team has attended one of four scheduled community engagement events for this financial year, supporting responsible pet ownership and contributing to safe and healthy communities.	25	25

Corporate Business Plan Progress Report

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

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

1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	01/07/2024	30/06/2028	Coordinator Environmental Health Services	On track	Review commenced as scheduled.	25	25

1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	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. Progress and activities for the quarter include: - Implementation of a new online booking platform for all group fitness and gym based classes, which improves the customer experience and management of classes. - High Wycombe Community Recreation Centre had an increase in attendances due to the relocation of High Wycombe Junior and Senior Football Clubs during the rebuilding of the Scott Reserve Pavillion. - Promotion of the facilities has continued and resulted in increasing memberships by 123 persons in comparison to first quarter of 2025/26 to a total of 484. Attendances at the Recreation Centres from 1 July 2026 to 31 September 2026 were: Hartfield Park Recreation Centre - 33,329 High Wycombe Recreation Centre - 5,981 High Wycombe Recreation Centre (Live Active Seniors Fitness) – 422 Lesmurdie Hall (Live Active Seniors Fitness) – 972 bookings Ray Owen Sports Centre - Local Schools - 3,960 Maida Vale Netball Centre - 1,782	25	25

1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows: - Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.	25	25

Corporate Business Plan Progress Report

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

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

1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Town Teams continue to deliver a range of initiatives within their local communities, with ongoing support from the City. Collaboration between Town Teams, community members and the City remains strong, helping to drive projects and activities that respond to local needs and priorities. The City is also continuing to support the establishment of the Friends of Seaton Park group. Assistance is being provided to help build the group's capacity, strengthen community connections, and support its development as it becomes established within the local community.	25	25
1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	The City continued to support opportunities for community participation and connection through communications and engagement across major projects, community events and local initiatives. Key milestones included the openings of new sporting and community facilities at Ray Owen Reserve and Hartfield Park, alongside promotion of NAIDOC Week, community celebrations and environmental programs. Engagement opportunities also included the Bushfire Preparedness Survey and consultation on Draft Local Planning Policy 1.0, helping residents stay informed and contribute to decisions affecting their community.	25	25

Corporate Business Plan Progress Report

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

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

1.3.2.1 Explore commercial opportunities for the operation of KPAC.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Continuing to explore, inlcudig necessary upgrades required for the venue.	25	25
1.3.2.2 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The variety of events delivered at KPAC continues to expand, including international acts, creating more opportunities for people to enjoy social and cultural experiences close to home. Curating an appealing and diverse program aims to attract new audiences, encourage repeat visits and maximise use of the venue throughout the year, strengthening KPAC's role as a vibrant hub for entertainment, culture and community connection.	25	25
1.3.2.6 Implement actions from the Zig Zag Gallery Review.	01/07/2024	30/06/2028	Manager Place & Community Experience	Ahead of Plan	Most actions arising from the Zig Zag Gallery Review have been implemented, strengthening gallery operations, exhibition planning and opportunities. The remaining actions will be progressed subject to funding	50	25
1.3.2.7 Ensure maximum utilisation of the Zig Zag Gallery via exhibitions and art-based events.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The draft 2027 Zig Zag Gallery exhibition program is complete, featuring a diverse range of local and visiting artists. The program aims to maximise gallery utilisation, attract varied audiences and encourage repeat visits, with opportunities for complementary art-based events, workshops and artist talks to deepen engagement.	25	25

Corporate Business Plan Progress Report

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

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

1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The City coordinates the Capital Grants Program and the Community Funding Program to improve sustainability in the community. Progress and activities for the year include: - The Capital Grant Program applications closed to the City on 30 September 2026, with no applications received. - Final architectural drawings for the batting cage project from the Kalamunda Rangers have been received and the City's relevant business units are now reviewing. - Community Funding Program - sport and recreation grant guidelines and forms were updated with applications for round one opening on 1 September and closing 31 October 2025. Officers will then assess and award successful applications in the 2nd quarter. This program is now separated across two Business Units with the Place Team managing applications from Community Groups and Recreation and Leisure Team focusing on Sporting club applications.	25	25

1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The City provides support to local sporting clubs through the Clubs 4 Life program, to ensure they remain sustainable, so that they can deliver health and wellbeing initiatives to our community. Progress for the quarter included: - Seasonal Reserve Handover meetings were held with sporting reserve users to assist with the transition between the sporting seasons. - The City received 3 Applications to Undertake Improvement on Reserves, for implementation of club led capital projects that are currently being assessed by officers. - The City continued to promote the Community Funding Program - sport and recreation grants, to support local clubs and community groups across the two rounds. - Processed the summer season 2026/2027 seasonal reserve bookings for sporting clubs. - Processed 196 Kids Sport vouchers for local community sporting representatives.	25	25

1.3.3.3 Review the City's Tourism Strategy and deliver programs / actions within the Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Tourism Strategy is still under review. The City assisted in the delivery of large-scale event Harry Potter: A Forbidden Forest Experience throughout July/August attracting a large number of visitors. Ran tourism campaign Winter Elevated to support local businesses gain economic stimulation alongside Harry Potter. Engaged with key stakeholder Perth Airport during this time with promotional advertising of Kalamunda. Focus on improving signage, roads, land use flexibility, and public transport access.	25	25
1.3.3.4 Continue to grow the Perth Hills Tourism Alliance.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Ongoing growth within the PHTA, marketing the region through the Experience Perth Hills brand, printed EPH Visitor Guide, regional marketing and partnerships with Destination Perth and Tourism WA. Ongoing promotion of Kalamunda's unique tourism offering through Perth Hills Kalamunda Visitor Centre and dedicated social media channels Experience Perth Hills Kalamunda and promotion with quarterly online Experience Kalamunda Guide. Winter Guide was printed, 5000 copies distributed via Perth Hills Kalamunda Visitor Centre and local businesses June to August.	25	25

Corporate Business Plan Progress Report

2. Kalamunda Clean & Green

2.1 To protect and enhance the environmental values of the City

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

2.1.1.1 Deliver, facilitate and support Local Environment Strategy (LES) initiatives funded for the year.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Spring Feral animal control in progress; Catchment Monitoring Program in progress; Weed control program prioritising revegetation sites planned to started November; Dieback Monitoring program plan completed and out for quote; Fire mitigation works including maintenance burning in progress; $330,000 external funding successfully sources for PSHB control and community engagement; and urban tree improvements.	25	25
2.1.1.2 Complete funded bush regeneration projects for the year.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	In progress plants ordered.	25	25
2.1.1.3 Deliver programmed LES externally funded grant projects.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Round nine rivercare grant in progress. Reveg obligation ordered, 1 community engagement workshop delivered.	25	25

Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.2 Implement the Urban Forest Strategy.

2.1.2.1 Deliver, facilitate and support Urban Forest Strategy (UFS) initiatives funded for the year.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Second round of WA Tree recovery grants applied for - $210,000 to plant 1,600 trees over two years. First year of grant planning in progress. Trees ordered for annual street/verge tree plantings.	25	25
2.1.2.2 Deliver programmed UFS externally funded grant projects.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Second round of WA Tree recovery grants applied for - $210,000 to plant 1,600 trees over two years. First year of grant planning in progress. $120,000 PSHB management grant will fund PHSB management plans development and Community education events.	25	25
2.1.2.3 Review and assess community verge tree requests.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Ongoing annual program for verge tree planting.	25	25

Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.3 Implement the Local Biodiversity Strategy.

2.1.3.1 Deliver, facilitate and support Local Biodiversity Strategy (LBS) initiatives funded for the year..	01/01/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Ongoing, new tech officer recruitment completed. Friends of Group bus tour in progress.	25	25
2.1.3.2 Deliver programmed LBS externally funded grant projects.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Round nine rivercare grant in progress. Reveg obligation ordered, 1 community engagement workshop delivered.	25	25

Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.5 Community engagement and education in environmental management.

2.1.5.1 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.	01/07/2025	30/06/2027	Manager Strategic Planning & Property	On track	At the July OCM, Council resolved to have a report prepared for December outlining additional details of the implications of revoking LPP34 (OCM 2026/86). The report is currently being prepared for Council consideration at the December OCM.	25	25
2.1.5.2 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Officers continue to assess development applications with consideration of biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy. A draft Local Planning Policy - Future Forest aimed at balancing the removal and replacement of vegetation which contributes to the City's tree canopy was was presented to Council at the June 2026 OCM and Council resolved to not adopt the LPP. In the absence of the LPP, the City takes each proposal on its merits and assesses it under the current planning framework and is taking a balanced approach. As part of the ASRIP program the Statutory Planning team is reviewing a raft of Local Planning Policies and exploring the potential for biodiversity-linked provisions.	25	25

2.1.5.3 Develop and maintain the Park Maintenance Management Plan.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Appropriate budget provided, documentation and Level of Service review commenced.	25	25
2.1.5.4 Develop and implement interactive mapping on the City website of environmental related data.	01/01/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	New public facing dieback mapping system that could be hosted on Kalamunda Website. Investigation in process to see if shape files have been provided to the city.	25	25
2.1.5.5 Deliver programmed externally funded grant projects.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	On track	Round nine rivercare grant in progress. Reveg obligation ordered, 1 community engagement workshop delivered.	24	25

Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.1.1 Review, deliver and support initiatives funded for the year as identified by the Climate change Action Plan.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	Ahead of Plan	High up take of FOGO. Landfill material now going to WTE. Low recycling contamination rate. This action will need to be discussed.	40	25
2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2024	30/06/2028	Manager Asset Planning	On track	Drainage audit is on track. Overall Strategy being reviewed as per presentation to Council in September 2026 and position to be reported to KLT before end of year.	25	25
2.2.1.3 Continue to transition City owned community leased buildings to solar panels in line with Council Policy.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	There is no budget provision in 2026/27, therefore no further action required.	100	25
2.2.1.4 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content.	01/01/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	'-Completed review of highest energy-use facilities to identify energy-saving opportunities. -Ongoing LED lighting upgrades across City facilities to reduce electricity consumption. -Sports lighting LED upgrades could reduce energy use by up to 46%. -Future projects to priorities energy-efficient design, natural lighting and solar power. -Continued monitoring and implementation of energy-saving initiatives across City assets.	25	25

Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.2.1 Develop and implement processes to report on the City's carbon footprint on an annual basis.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	Creating a working group with City and contractors to discuss ways of developing carbon neutral practices.	25	25
2.2.2.3 Develop a plan for the conversion of gas discharge streetlights to LED streetlights.	01/07/2024	30/06/2028	Manager Asset Planning	Completed	Action completed during 25/26 FY	100	25
2.2.2.4 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	The new purchase hybrid vehicles have been a success. Currently the electric Utes are not suitable for the City's terrain. Once the market has developed a model suitable for rural areas we will consider purchasing.	25	25

Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	Completed Actions Water audits undertaken across City-managed buildings. Facility inspections completed to identify water consumption trends, leaks, inefficient fixtures, and opportunities for water conservation. Engagement undertaken with Water Corporation to review water usage performance and improvement opportunities. Awaiting final audit reports and recommendations from Water Corporation. Quick Win Improvements Identified Within 12 Months Develop and implement standard building specifications for all new developments and major refurbishments incorporating: Minimum water efficiency ratings. Water-efficient fixtures and fittings. Smart metering capability. Water-saving technologies. Inclusion of water efficiency requirements within construction tender documentation. Install water reporting information tags throughout City facilities: QR codes and contact details for reporting leaking taps, toilets, irrigation faults, and plumbing issues. Consistent signage across all City-managed buildings. Introduce routine service duct inspections: Include inspection of service ducts, plumbing voids, and utility cupboards within regular cleaning schedules.	25	25

					Require cleaners and caretakers to report evidence of leaks, moisture, water damage, or excessive water use. Record inspections through cleaning task schedules and maintenance reporting systems. The replacement of filtration sand and associated plumbing upgrades at Kalamunda Water Park (KWP) has been completed. These works will improve filtration system performance, reduced the frequency of backwashing required to maintain water quality standards, and lowered overall water consumption. The upgrades will contribute to improved operational efficiency while maintaining high water quality standards for the community.		
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	Ray Owen only audit undertaken due to staffing levels.	20	25
2.2.3.3 Assess the City's potable water consumption to identify opportunities for reduction and improved efficiency.	01/07/2024	30/06/2028	Director Infrastructure	Not started	Still under review. City staff are currently assessing with the contractor.	0	25
2.2.3.4 Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas.	01/07/2026	30/06/2028	Acting Manager Engineering & Parks Maintenance	Not started	New action for 2026/27.	0	25
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Water Sensitive Urban Design Principles continue to be included as a key consideration in the progression of policies and guidelines impacting infrastructure design and projects.	25	25

Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.4.1 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management.	01/01/2024	30/06/2028	Manager Asset Planning	On track	As per item 2.2.1.2 (Actions are combined into single project)	25	25
2.2.4.2 Provide timely and accurate strategic and technical advice to planning and development related matters.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Development Services is equipped to provide technical capabilities to support the City's planning and development needs on City led projects. The statutory planning team has experienced resource shortages, however has deployed its planned 'resilience measures' as part of the ASRIP program. The shift towards lifting the experience level of the team has commenced, which will contribute to timeliness and accuracy of advice. The draft Development Application Policy, which was adopted at the September 2026 OCM, is expected to provide further support for timely provision of advice once implementation occurs.	25	25
2.2.4.3 Develop Council's Floodplain Management Program, by progressing Risk Management Study and Plans, flood studies, and investigations.	01/07/2024	30/06/2028	Manager Asset Planning	On track	As per item 2.2.1.2 (Actions are combined into single project)	25	25

Corporate Business Plan Progress Report

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

2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy.

2.3.1.1 Improve recovery facilities at Walliston Transfer Station for the community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	Ahead of Plan	The City has engaged a new tyre recycling contractor and we now achieve 99% recovery rate. The City will review bulk general waste going to WTE in June 2027.	30	25
2.3.1.2 Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy.	01/07/2025	30/06/2027	Manager Waste, Fleet & Facilities	Ahead of Plan	Kalamunda starting sending landfill waste material to East Rockingham Waste to Energy Facility in July 2026. To date there are no issues. Whilst the Site is still under commissioning, when the expected practical completion is complete in February 2027 the rates will increase.	80	25
2.3.1.3 Monitor FOGO effectiveness.	01/07/2025	30/06/2028	Manager Waste, Fleet & Facilities	On track	We have conducted the first FOGO contamination audit with Re.Group and contamination rate is under 10%. Feedback from the processor is that Kalamunda's contamination is lower than other neighbouring councils.	25	25
2.3.1.4 Review and, if justified, implement third FOGO bin in key public areas and events.	01/07/2026	30/06/2028	Manager Waste, Fleet & Facilities	On track	Waste Education Officer is in talks with Markets and Festivals promoting organic waste services at their events.	25	25
2.3.1.5 Develop and implement a Waste Local Law to reinforce desired waste management practices by residents.	01/07/2025	30/06/2028	Manager Waste, Fleet & Facilities	On track	Created Waste local law working group and have reviewed neighbouring local governments local laws and provided comment to specific Kalamunda waste issues. Next step is to meet with David, Senior Governance Officer.	25	25

2.3.1.6 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	The City completed an illegal dumping awareness campaign by increasing the visibility of reporting options through digital channels and installing updated signage at known hotspot locations. Reporting tools, including Snap Send Solve and the City's reporting channels, were promoted through social media, the City's website and community newsletters to encourage public reporting and participation.	25	25
2.3.1.7 Increase waste and recycling stream options available to residents to increase diversion rate from landfill, and disposal alternatives to landfill, to improve resource recovery.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	Ahead of Plan	General waste disposal has successfully transitioned to Waste to Energy. Since July 2026, all general waste is going to the East Rockingham Waste to Energy Facility. Waste audits have shown variances between 8 and 15% contamination which the Waste Team are working towards reducing these levels. A household hazardous waste day has been organised for 20 October which will reduce hazardous waste contamination in the general waste service.	30	25

Corporate Business Plan Progress Report

2.4 To ensure contaminated sites are safe

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

2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The known or possibly contaminated sites (CS) undergo ongoing assessment. The highest risk sites (Brand Road & Dawson Avenue) are being prioritised for investigation to meet Corporate Business Plan property development objectives. Recent investigation reporting stated that additional investigation is required on the Brand Road Site before the land can be considered for more sensitive land use development. This may result in schedule impacts to the the current CS Corporate Business Plan target. High demand for services across industries (technical, construction and planning) continues to be challenging for project quality, cost, scope, safety, and scheduling criteria. Two current sites are recommended for removal as CS by the City investigating consultants. A formal request will be made with DWER to consider reclassification of these sites in 2026/27.	25	25

2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	Slightly Lagging - Monitor	Progressing the opportunities listed in the Contaminated Sites Opportunity Assessment is subject to understanding the contamination site (CS) risk and obtaining endorsement by DWER. The highest risk sites (Brand Road & Dawson Avenue) are being prioritised for investigation to meet Corporate Business Plan property development objectives. Recent investigation reporting stated that additional CS investigation and reporting is required on the Brand Road Site before the land can be considered for more sensitive land use development. This will have significant negative implications on the current CS CBP target. Also, high demand for services across industries (technical, construction and planning) continues to be challenging for program quality, cost, scope, safety, and scheduling criteria. Two new City managed sites may need to be reported to DWER for classification. The WARR levy reserves are unlikely to be available to manage the new sites if classified by DWER due to the limitation set under the WARR Act 2007 for applying rateable levies for waste services. This will be addressed through the budget review process. The opportunity assessment options and CS remediation works are also subject to endorsement through the CapEx and ePMF project justification process.	20	25

2.4.1.3 Develop contaminated sites annual program of works for low-risk sites (site specific) and SMP's.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	Slightly Lagging - Monitor	Contaminated Sites management plans continue to be created and updated to meet CBP objectives and targets. Also, high demand for services across industries (technical, construction and planning) continues to be challenging for project quality, cost, scope, safety, and scheduling criteria.	20	25
2.4.1.5 Develop remediation plan for Dawson Avenue.	01/07/2025	30/06/2028	Manager Strategic Planning & Property	Slightly Lagging - Monitor	The development of a Remediation Action Plan is partly dependent on the endorsement of the opportunity assessment opportunities. Preliminary remediation works are planned subject to budget CapEx consideration and endorsement to meet statutory risk management requirements and also facilitate shorter-term development opportunities. High demand for services across industries (technical, construction and planning) continues to be challenging for project quality, cost, scope, safety, and scheduling criteria.	20	25

Corporate Business Plan Progress Report

3. Kalamunda Develops

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.1.1 Review and refine the High Wycombe Advocacy Strategy.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The City continues to advocate for the progression of development in High Wycombe in accordance with the advocacy strategy and economic analysis. The City has also identified opportunities within the High Wycombe South Residential Precinct to address challenges in the precinct through a Local Structure Plan amendment. The amendment represents a proactive and transparent approach to addressing key precinct matters, including the interface along Sultana Road West, the proposed location of the primary school, and further engagement opportunities within distinct cells of the precinct. The City has engaged a consultant to assist with the development of a Structure Plan Amendment to address the issues outlined in the Principles and Engagement Plan noted by Council in the June OCM.	25	25

3.1.1.2 Progress the Pickering Brook townsite expansion.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The City prepared a Council Report for the July OCM for Council to adopt the Strategic Bushfire Management Plan Council Policy, note the BMP and endorse the progression of a Bushfire Risk Management Plan for the Pickering Brook locality, including allocation of funding to undertake the work. Council resolved to proceed with the officer recommendations and adopted the Council Policy (OCM2026/87). A Bushfire Management Plan for the Pickering Brook locality is being prepared, as per the resolution.	25	25
3.1.1.3 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.	01/01/2024	30/06/2028	Manager Strategic Planning & Property	On track	Preparation of the Structure Plan has commenced. Internal context analysis completed. Retail Needs Assessment completed. Communications/stakeholder mapping in progress. Draft zoning referred to DPLH. Technical report RFQs being prepared.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.2.1 Assess and progress planning proposals.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The Approval Services Regulatory Improvement Plan Phase 1 actions are being progressed to support implementation while managing service levels and regulatory expectations. Resource and recruitment challenges still evident, however they are starting to return to normal levels.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

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

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.4.1 Develop and implement contribution plans for provision of local infrastructure.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Forrestfield / High Wycombe Stage 1 Industrial Area - 2025 Review in progress. Delayed completion due to resources and infrastructure delivery integration to support updated reporting. Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2025 Review in progress. Delayed completion due to resources and infrastructure delivery integration to support updated reporting. 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 (DPLH). Delayed due to DPLH position on structure plan amendments. Refer item 3.1.1.1. Wattle Grove South DCP - Preparation commencing as Local Planning Scheme Amendment 121.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.5.1 Review the City of Kalamunda Local Planning Strategy.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The City is progressing the preparation of the Local Planning Strategy, including the background reports and technical studies for key land uses, housing, employment, transport and infrastructure related themes. Updates and workshops have been conducted with Councillors in the last quarter.	25	25
3.1.5.2 Review the City of Kalamunda Local Planning Scheme.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The City is progressing the preparation of the Local Planning Strategy, including the background reports and technical studies for key land uses, housing, employment, transport and infrastructure related themes.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.6.1 Provide timely assessment of Development Applications (DAs).	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The City's next action to stay in front of the curve in providing timely assessments is the Development Application Policy, which was adopted by Council at the September 2026 OCM. Its implementation will assist with better quality applications and faster approvals. Additionally, the Statutory Planning team has experienced resource shortages, however has deployed its planned 'resilience measures' as part of the ASRIP program.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

3.1.7 Help minimise impacts on the environment from unauthorised activities.

3.1.7.1 Conduct inspections of construction sites and developments.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Inspections of construction sites is being facilitated through various regulatory processes managed by Statutory Approval Services.	25	25
3.1.7.2 Develop a Compliance and Enforcement Policy.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Review of the City's existing Local Planning Policy - Compliance has commenced as planned. It is forecast to be presented to Council late 2026/early 2027, subject to a wider review of compliance philosophy across the City.	25	25

Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

3.1.8 Ensure privately owned swimming pools are safe and healthy.

3.1.8.1 Develop and implement a program to educate and inform the public about private swimming pools.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The development of a pool education program is an action of the Approval Services Regulatory Improvement Plan (under education and engagement). A draft plan has been prepared and is being refined.	25	25
3.1.8.2 Carry out proactive inspections of residential premises containing swimming pools.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Swimming Pool Inspections are occurring on schedule.	25	25
3.1.8.3 Develop a swimming pool inspection program to ensure the City meets statutory obligations.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The City is meeting its statutory obligations. However to ensure the City is a leader in the pool compliance space an inspection program including education has been developed and is in draft form.	25	25

Corporate Business Plan Progress Report

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

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

3.2.1.1 Support and influence Federal and State government strategic planning in the City of Kalamunda.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Representations made at various levels to support key urban growth areas in High Wycombe, Wattle Grove, Maida Vale and Pickering Brook, and supporting engagement on the future Local Planning Strategy.	25	25

Corporate Business Plan Progress Report

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

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

3.2.2.1 Work with government to develop strategic plans for priority development precincts - High Wycombe South and Pickering Brook.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	High Wycombe South: The City continues to advocate for the progression of development in High Wycombe in accordance with the advocacy strategy and economic analysis. The City has also identified opportunities within the High Wycombe South Residential Precinct to address challenges in the precinct through a Local Structure Plan amendment. The amendment represents a proactive and transparent approach to addressing key precinct matters, including the interface along Sultana Road West, the proposed location of the primary school, and further engagement opportunities within distinct cells of the precinct. The City has engaged a consultant to assist with the development of a Structure Plan Amendment to address the issues outlined in the Principles and Engagement Plan noted by Council in the June OCM. Pickering Brook: The City prepared a Council Report for the July OCM for Council to adopt the Strategic Bushfire Management Plan Council Policy, note the BMP and endorse the progression of a Bushfire Risk Management Plan for the Pickering Brook locality, including allocation of funding to undertake the work. Council resolved to proceed with the officer	25	25

					recommendations and adopted the Council Policy (OCM2026/87). A Bushfire Management Plan for the Pickering Brook locality is being prepared, as per the resolution.		
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 Continue to work with developers to ensure the approval, certification and handover of public assets.	01/07/2024	30/06/2028	Manager Asset Planning	On track	Operational changes have been implemented to strengthen focus on developer led asset works with updated procedures planned in 2026.	25	25
3.2.3.2 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning & Property	On track	Cash-in-lieu balances and requests are monitored and managed by Development Services to support the City's regulatory responsibilities, with a continual focus on business improvement associated with the Approval Services Regulatory Improvement Plan Phase 1 actions. State Operational Policy - Public Open Space (Dec 2025) has reduced infill contributions to zero. This reduces the City's capacity to accumulate CIL funds from subdivision in existing Urban areas.	25	25
3.2.3.3 Manage the release of funds reserved from the Public Art Percent Contribution.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The statutory planning team continues to apply conditions related to public art contributions. The team has been monitoring and advising on the release of funds.	25	25

Corporate Business Plan Progress Report

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

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

3.3.1.1 Review, develop and implement a Strategic Asset Management Plan.	01/07/2024	30/06/2028	Manager Asset Planning	Ahead of Plan	Final draft complete, internal stakeholder consultation underway	95	25
3.3.1.4 Implement and review rolling infrastructure and facility programs.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Not started	This is an ongoing process of improvement and innovation. For example, the City has been assessing cricket wicket seasonal coverings for multi use sporting fields. We are assessing condition and planning replacements, and also investigating areas that don't have these in place but may benefit from them.	0	25
3.3.1.5 Implement and review rolling park and natural areas programs.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Not started	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. We are putting together more efficient schedules and aim to be more proactive than reactive. Constantly ongoing and under review.	0	25
3.3.1.6 Develop and maintain the Road and Path Maintenance Management Plan.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Not started	Management plan under development and review, but maintenance completed as required for the year.	0	25
3.3.1.7 Implement the Street Tree Planting Program.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Not started	Works completed as per street tree planting programs	0	25

Corporate Business Plan Progress Report

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

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

3.3.2.1 Continue to progress the Trails Loop Plan.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	Perth Hills Trails Loop (PHTL) project involves developing a trails loop between Kalamunda and Pickering Brook, providing both physical activity and tourism for the area. Stage One of the trails loop connecting Kalamunda to Pickering Brook was completed in 2020. Stage Two proposes looping the trail from Pickering Brook to the Camel Farm and back to Kalamunda. Officers will review the project and next steps for the project noting the teams current priority is the development of the Community Infrastructure Strategy.	25	25
3.3.2.2 Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The Scott Reserve Master Plan (SRMP) was first adopted by Council in June 2020, and was updated in May 2025. Progress for the quarter includes: - Demolition of the old Scott Reserve Pavilion, and commencement of constructing the new Pavilion, plus groundworks and pouring of the concrete pad.	25	25

3.3.2.3 Maida Vale Master Plan - progress advocacy, club transition strategy and design for batting cages and pitching mounds.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018 with Council approving the redevelopment for the Norm Sadler Pavilion at the December 2024 Ordinary Council Meeting. Progress and activities for the quarter include: - City received the updated final architectural designs for the Batting Cage and pitching mounds from Kalamunda Rangers. The costings are yet to be finalised and will assist to inform advocacy and funding strategies for the project. - The redevelopment of Norm Sadler Pavilion was completed in June 2025 with clubs hosting the first home fixtures in July. - Clubs successfully transitioned back across from their temporary home at the Maida Vale Netball Centre. - Officers progressed the grant agreement and tender documents for the $1.1m upgrades to the Maida Vale multipurpose courts and lighting with anticipated project commencement in early 2027.	25	25

3.3.2.4 Hartfield Park Stage 2 Master Plan - progress advocacy, club transition strategy and design consultation.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The Hartfield Park Master Plan (HPMP) Stage 2 was adopted by Council in August 2021. Progress and activities for the quarter include: - The Modular build changeroom facility for the Forrestfield United Football Club was completed by Ausco and the ground prepared for installation in July 2026. - The new Rugby League changeroom facility was completed. - The AFL/ Little Athletics Pavilion has reached 75% completion with new water pipes, external walls and windows, roof all completed. - The City continues to work with Forrestfield and Districts Bowling Club on plans for extending their building. - Officers are currently finalising the grant agreement for the $2.9m grant for Morrison Oval Lighting and Oval expansion project, in consultation with the Federal Government. - Officers met with key site user groups to discuss the project and current lighting designs. The lighting component of the project is anticipated to be advertised for tender in late 2026 for implementation in early 2027.	25	25

3.3.2.5 Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The Ray Owen Master Plan was adopted by Council in February 2015. Progress and activities for the quarter include: - The Ray Owen Oval Expansion and Lighting project is now completed and an official opening event held. - Upgrades to the main site switchboard to support the improved sports lighting have been completed and is anticipated to be operational in October. - Officers also met with KDNA and KDBA to discuss progression of the 4 court extension project and consider future advocacy approaches.	25	25

Corporate Business Plan Progress Report

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

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

3.3.3.1 Coordinate the City's capital grants program; Strategic Sport and Recreation Committee; Community Funding Program.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The City coordinates the Capital Grants Program and the Community Funding Program to improve sustainability in the community. Progress and activities for the year include: - The Capital Grant Program applications closed to the City on 30 September 2026, with no applications received. - Final architectural drawings for the batting cage project from the Kalamunda Rangers have been received and the City's relevant business units are now reviewing. - Community Funding Program - sport and recreation grant guidelines and forms were updated with applications for round one opening on 1 September and closing 31 October 2026. Officers will then assess and award successful applications in the 2nd quarter. This program is now separated across two Business Units with the Place Team managing applications from Community Groups and Recreation and Leisure Team focusing on Sporting club applications.	25	25

Corporate Business Plan Progress Report

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

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

3.3.4.1 Deliver the capital works program to the agreed percentage targets.	01/07/2024	30/06/2028	Manager Design & Construction	On track	Current 26/27 financial year.	25	25
3.3.4.2 Progress the construction of the Scott Pavilion project.	01/07/2024	30/06/2027	Manager Design & Construction	On track	The project KPI of commencing construction of the new pavilion in June 2026 was achieved, with demolition of the existing pavilion completed and the redevelopment progressing into the construction phase. The groundkeeper shed has been successfully completed within the approved budget, with expenditure of $520,785.44 against the contract value of $559,999, achieving approximately 7% savings. Design development and commencement of construction for the new pavilion has progressed, with current expenditure of $572,863.98 against the overall project budget of $5,068,332. The project continues to progress in accordance with the approved delivery program.	25	25

Corporate Business Plan Progress Report

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

3.4.1 Facilitate and support the success and growth of businesses.

3.4.1.1 Deliver the actions outlined in the Economic Development Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	All actions delivered, with review of planning framework / strategy / scheme underway. New Economic Development Strategy / Actions - in progress	100	25
3.4.1.2 Review the Economic Development Strategy in conjunction with the Tourism Development Strategy to amalgamate into one action plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	In Progress - Strategy will be informed by the new Council Plan.	25	25

Corporate Business Plan Progress Report

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

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

3.4.2.1 Develop business specific investment collateral to sit alongside the Investment Prospectus.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	The Investment Prospectus continues to be promoted through the City's online channels. Work to develop complementary business-specific investment collateral is ongoing, with opportunities for broader promotion through print, social and paid advertising to be further explored in the next quarter. Continue to work in partnership with the Chamber to support businesses.	100	25

Corporate Business Plan Progress Report

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

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

3.4.3.1 Deliver identified actions from the Tourism and Visitor Economy Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	Ahead of Plan	Winter Elevated Campaign delivered - Audience delivery: 3,559,382 Media Placements: 2 train stations (Elizabeth Quay & Perth Underground), and Perth Airport New followers: Instagram - 2.6K (up 201%) and Facebook - 811	50	25
3.4.3.2 Deliver identified actions from the Art and Culture Strategy / Implementation Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Ongoing.	25	25

Corporate Business Plan Progress Report

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

3.4.4 Facilitate opportunities to increase visitation to the Kalamunda region.

3.4.4.1 Leverage the Experience Perth Hills website by active promotion of the region.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Alliance continues to actively promote the region through the Experience Perth Hills website, which continues to see increased engagement and opportunities for businesses.	25	25

Corporate Business Plan Progress Report

4. Kalamunda Leads

4.1 To provide leadership through transparent governance

4.1.1 Provide good governance.

4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines.	01/07/2024	30/06/2028	Chief Executive Officer	Ahead of Plan	The new Council Plan is nearing completion as well as the Long Term Financial plan and Asset management plans	50	25
4.1.1.2 Undertake a review of the Strategic Community Plan 2031 (and develop a future Consultation Plan).	01/07/2025	30/06/2027	Director Corporate	On track	Draft Council Plan prepared with working groups to review current draft.	25	25
4.1.1.3 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2024	30/06/2028	Manager Governance	On track	This has not yet been started, it is due to be presented to Council by June 2027.	0	0
4.1.1.4 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.	01/07/2024	30/06/2028	Manager Governance	Completed	The Compliance Audit Return was submitted by the 30 September 2026 due date.	100	25
4.1.1.5 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2024	30/06/2028	Manager Governance	Completed	All Annual Returns have been completed by the due date.	100	25
4.1.1.6 Undertake a rolling program of review and update of the Governance & Policy Framework.	01/07/2024	30/06/2028	Manager Governance	On track	Work continues on the review of policies across the organisation, with continuing improvements being made to the governance framework.	25	25

4.1.1.7 Convene the Audit & Risk Committee quarterly.	01/07/2024	30/06/2028	Director Corporate	On track	Audit Risk and Improvement Committee held in August 2026 endorsing the Risk Register. Next ARIC Meeting will be in November/December, with date dependent upon completion of the annual audit.	25	25

Corporate Business Plan Progress Report

4.1 To provide leadership through transparent governance

4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1 Develop and review annually the long-term financial plan.	01/07/2024	30/06/2028	Manager Financial Services	On track	Workshops held with staff in August and September and an information session held with EM in September. Draft high-level model with sensitivity analyses completed.	25	25
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2024	30/06/2028	Director Corporate	On track	Operating Surplus Action Plan incorporated into 26/27 Annual Budget. The actions will be incorporated in the development of the City's long term financial plan.	25	25
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2024	30/06/2028	Director Corporate	On track	Risk Management Plan and Strategic Risk Register was endorsed at the ARIC Meeting in August 2026.	25	25
4.1.2.4 Implement the OneCouncil ERP solution in a three phased approach.	01/07/2024	30/06/2028	Director Corporate	Ahead of Plan	During this reporting period the ERP Phase 1 is expected to complete. The final HRP payroll is due and the configuration being analysed in readiness for a go-live of 19 October for organisational time sheet entry in KalaHub and the pay to be run 4 November.	80	25

Corporate Business Plan Progress Report

4.1.2.5 Reduce Council's reliance on rates income, by delivering property projects to achieve financial returns of significant value to Council and the community.	01/07/2024	30/06/2028	Director Development	On track	The Hatch Court Light Industrial Precinct Local Structure Plan was adopted, in part, for advertising on 28 September 2026 The Cambridge Reserve project development plan is being prepared in late 2026 with a view of obtaining approval to initiate approval processes to facilitate urban, aged residential and associated development infrastructure. The Edney Road and Carmel Schoolhouse projects are progressing to expressions of interest process by the end of 2026. A review of the shared use agreements for ovals has been completed and the City is establishing new agreements that will support improved and sustained value for the future management of shared agreements. The first has been prepared for Ray Owen.	25	25
4.1.2.6 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2024	30/06/2028	Manager ICT Services	Completed	Vulnerability to emerging risks is reviewed as part of the ICT Security managed service provided by Arctic Wolf. This process is real time and reported accordingly along with weekly reporting.	100	25
4.1.2.7 Implement actions in the Digital Strategy.	01/07/2024	30/06/2028	Manager ICT Services	Ahead of Plan	For this reporting period all key components of the Digital Strategy have been completed bar the HRP payroll in Phase 1 of the ERP programme. Network drives have now become read only and transitioned to SharePoint with the exception of transitional integration drives require for the ERP and integrated systems.	95	25

4.1.2.8 Test ICT Technology Disaster Recovery Services.	01/07/2024	30/06/2028	Manager ICT Services	On track	Planning is complete and a recovery test will be completed in December.	25	25
4.1.2.9 Develop and implement strategies and plans to continually improve the culture of the City.	01/07/2024	30/06/2028	Manager People & Culture	On track	Work continues to review current strategies and identify where improvements or new strategies are required to inform the people directions of the City - aligning to the Corporate Business Plan - soon to be Council Plan, Council and CEO vision, and inform the Long Term Financial Plan moving forward.	25	25
4.1.2.10 Develop, implement, and review the Workforce Plan.	01/07/2024	30/06/2028	Manager People & Culture	On track	Continual monitoring of annual workforce plan for budget in line with Finance requirements - in preparation for annual budget requirements and inputs into LTFP, linking to Service Plans. The Strategic Workforce Plan to be reviewed by CEO after adjustments due to budget position, considerations for key inputs into the LTFP (increases/IA negotiations, additional external factors, labour market and economic factors) and annual budget process.	25	25
4.1.2.11 Develop, review, and implement the internal GROW Training Program.	01/07/2024	30/06/2028	Manager People & Culture	Completed	A full review and framework developed with presented to KLT in September Executive Meeting. Ongoing monitoring of program outcomes and improvements will continue throughout the year and amended accordingly.	100	25

4.1.2.12 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees.	01/07/2024	30/06/2028	Manager People & Culture	On track	The Work Health & Safety (WHS) Team continue to ensure compliance with WHS responsibilities and duty of care towards the City's employees. Monthly reporting continues to be distributed to senior managers, with a focus towards addressing Lost Time Injuries. The Team continue to deliver on raising awareness of the importance of WHS and compliance with ongoing training, meetings and toolboxes, and facilitating training to address identified risks such as First Aid, Verbal Judo and Spotter Training. The WHS team also continue with the implementation of a contractor management platform to reduce the City's risk exposure in this area and align with the requirements from Procurement and Project Management for safe contractor management.	25	25

Corporate Business Plan Progress Report

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

4.2.1 Actively engage with the community in innovative ways.

4.2.1.1 Conduct the bi-annual Community Perception Survey.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	Preparations for the City's 2026 Community Scorecard were finalised during the quarter, with Councillors provided an update via memorandum in September. The survey will launch on 12 October 2026, providing residents with an opportunity to share their views on City services, facilities, priorities and overall performance. Results are expected before the end of 2026 and will provide an important evidence base to inform service improvements and the development of the City's new Council Plan	25	25
4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	The City continued to apply the IAP2 framework to support consistent and meaningful community engagement. Engagement activities during the quarter included consultation on planning proposals, bushfire preparedness and strategic initiatives, alongside ongoing development of the Council Plan (KalaVision). Work also continued to strengthen internal engagement practices, improve coordination across business units and ensure community feedback is considered in organisational planning and decision-making.	25	25

4.2.1.3 Develop, review, and implement communications plans and Public Relations responses.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	The City delivered coordinated communications across major infrastructure projects, community events, environmental initiatives and operational matters. Key activities included the openings of Hartfield Park Stage 2 and Ray Owen Reserve, alongside communications supporting FOGO changes, road safety, bushfire preparedness and community events. Media activity included seven media releases promoting community safety, sporting facilities, tourism, environmental initiatives and local achievements and four media enquiries were responded to. The team also managed enquiries and emerging issues relating to planning, development, environmental management and community safety, ensuring timely and accurate information was provided to the community.	25	25
4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	Customer Service continued to manage significant demand, with approximately 20,836 calls recorded and 3,652 customers assisted at the front counter during the quarter. Monthly performance reporting continued to be provided to the Executive Leadership Team and Councillors through the Councillor Information Bulletin. Work also progressed on strengthening complaint management processes, improving customer enquiry pathways and developing organisation-wide customer service training. These initiatives aim to support more consistent, accessible and responsive customer experiences across the City.	25	25

Corporate Business Plan Progress Report

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

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

4.2.2.1 Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.	01/07/2024	30/06/2028	Chief Executive Officer	On track	The City continued targeted advocacy for strategic infrastructure, housing and community priorities. Key activity included securing an additional $9.55 million in State Government funding for the High Wycombe Community Hub, bringing confirmed government and City funding commitments to $79.55 million. Advocacy also continued for the High Wycombe South Residential Precinct, including identifying the infrastructure investment required to unlock future housing opportunities. Ongoing engagement with State and Federal Government representatives supported the City's broader priorities for community infrastructure, economic development and sustainable growth.	25	25
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2024	30/06/2028	Chief Executive Officer	Completed	Attend these meeting regularly	100	25
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2024	30/06/2028	Chief Executive Officer	Ahead of Plan	Regular monthly meetings are attended	50	25
4.2.2.4 Review and develop a future Advocacy Strategy.	01/07/2024	30/06/2028	Chief Executive Officer	Ahead of Plan	The new Council Plan and Long Term Financial Plan are nearly complete which will guide Strategic Advocacy	50	25

4.2.2.5 Continue to work with key State and Federal government agencies to promote and secure the case for meaningful investment into key strategic nodes.	01/07/2024	30/06/2028	Chief Executive Officer	Ahead of Plan	Regularly meet with Ministers and Members of Parliament	50	25

Corporate Business Plan Progress Report

5. CEO's Key Performance Indicators

5.1 CEO Position Description

5.1.1 Integrated Planning & Reporting

5.1.1.1 Develop a new Council Plan.	01/07/2026	31/08/2026	Director Corporate	Completed	The Draft Council Plan has been developed and was circulated to KLT for comment on the 30 June 2026	100	100

Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.2 Financial Sustainability

5.1.2.1 Undertake a review of the City's financial sustainability including benchmarking against other relevant Local Authorities.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	Benchmarking covered with the budget process covering Rates, Assets (in particular buildings), Reserves to Equity, Asset Sustainability Ratio and Employee to Operating Expenditure for Metro Councils	100	100

Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.4 Identify Future Opportunities & Challenges

5.1.4.1 Review KalaPivot strategy actions.	01/07/2025	28/02/2026	Chief Executive Officer	Completed	review completed and updated in CEO KPI's	100	100

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.	01/07/2025	30/06/2026	Chief Executive Officer	On track	Cambridge Reserve: The Project Schedule for Cambridge Reserve was adjusted in January 2026 following market testing and re-evaluation of project benefits, feasibility and achievability. The revised target for the detailed business case for Cambridge is by December 2026. This resulted in a decision to expedite the creation of a development plan and project implementation documentation which will reduce the risk of delays during other project phases. Furthermore, it has allowed resources to be deployed to other high-priority projects such as the Carmel School House business case, which was delivered to the Council ahead of schedule.	95	100

Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.6 City Leadership

5.1.6.1 Develop an accountability framework for KLT, SMG and the Coordinators group.	01/07/2025	30/06/2026	Manager People & Culture	Slightly Lagging - Monitor	Due to change to TechOne OneCouncil go-live date to 1 July, draft accountability framework documented but initial feedback not yet sought therefore not yet presented to KLT for endorsement to focus on key technology project (HRP module).	80	100

Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.9 Workplace Competency

5.1.9.1 Develop a Leadership Competency framework.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	The Leadership Capability Framework has been delivered and communicated across the organisation. Supporting resources, including a development methodology whitepaper and role-level capability development guides, have been distributed to employees. Focus has now transitioned to embedding the framework within leadership development, performance, talent, and workforce planning processes to ensure consistent application across the organisation.	100	100

Corporate Business Plan Progress Report

5.2 Realignment of Organisation

5.2.1 Realignment of Organisation

5.2.1.1 Assess the effectiveness of the new structure and refine as necessary.	01/07/2025	30/06/2026	Manager People & Culture	Completed	Structure continues to be reviewed in order to meet operational and strategic requirements. All Service Areas presented service plans to KLT confirming service delivery requirements and alignment with KalaReshuffle changes.	100	100

Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.1 KRA1: Care/Culture/Mindset

5.3.1.1 Undertake organisational cultural training program for all employees. Review & enhance the organisational cultural training program, and implement ongoing in-house sessions for all employees aimed at deepening cultural awareness and understanding.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	The organisational cultural training program has been successfully completed, with 96% of eligible employees participating in facilitated training sessions. Follow-up sessions are being delivered for new starters and employees who were unable to attend the initial workshops. The program has exceeded the 80% attendance target and strengthened organisational capability in cultural awareness, inclusion, and respectful workplace behaviours.	100	100
5.3.1.2 Undertake regular psychological safety assessments for all employees.	01/07/2025	30/04/2026	Chief Executive Officer	Completed	The most recent psychological safety pulse survey has been completed, with debrief sessions delivered across the organisation. Team results have been reviewed and action planning undertaken to reinforce strengths, address improvement opportunities, and support a positive and psychologically safe workplace. Agreed actions are now being integrated into ongoing team planning and continuous improvement activities.	100	100
5.3.1.3 Develop a Reward and recognition program.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	Reward & Recognition program developed through KRA1 working group and sent out for initial consultation. Initial budget to support program requested in 2026/2027 FY budget.	100	100

Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.2 KRA2: Engagement

5.3.2.1 Develop educational videos for Community on the different facets of the role of Local Government.	01/07/2025	30/06/2026	Manager Stakeholder Relations	Completed	The KalaExplained educational campaign launched during the quarter, introducing a series of short-form videos designed to improve community understanding of local government. Initial topics included the role of local government, how decisions are made and how rates are used to deliver services. The campaign forms part of the City's broader commitment to improving transparency, reducing misinformation and building community understanding.	100	100
5.3.2.2 Develop a Communications plan to advise Pickering Brook and Surrounds community of the opportunities identified in the Pickering Brook and Surrounds Sustainability and Tourism Strategy.	01/07/2025	30/06/2026	Manager Stakeholder Relations	Completed	A communications approach for the Pickering Brook and Surrounds Sustainability and Tourism Strategy continued to be developed during the reporting period. Stakeholder Relations created a dedicated project page on the Engage Kalamunda platform, providing a central source of project information, updates and key documents. The page is designed to be updated following Working Group meetings, ensuring the community receives regular and transparent updates as the Strategy progresses.	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 business performance practices.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	The Business Process Improvement Framework has been completed and workshopped with all the business units.	100	100
5.3.3.2 Build a knowledge base & Resource Library.	01/07/2025	30/06/2026	Chief Executive Officer	Completed	Project complete. Instead of a knowledge base, we have built an AI interface that mines existing data and will provide the same level of information for the customer service team.	100	100

Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.4 KRA4: Finance & Sustainability

5.3.4.1 Develop a new budget process policy.	01/07/2025	30/04/2026	Chief Executive Officer	Completed	Strategic Budget Policy adopted by Council on 26 May 2026	100	100
5.3.4.2 Improve service and project delivery performance.	01/07/2025	31/12/2025	Chief Executive Officer	Slightly Lagging - Monitor	Project and Service Delivery continues to be closely monitored. The Mid Term Review provided a review of critical project cashflows to improve alignment.	75	100
5.3.4.3 Understand the total energy consumption of City facilities.	01/07/2025	30/06/2026	Director Corporate	On track	Energy Consumption Report commissioned and presented to KRA 4. KRA 4 will provide recommendations for the City to consider in order to become more energy efficient.	95	100

Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.5 KRA5: Delivery Services/Projects/Preplanning

5.3.5.1 Develop the foundation (first-iteration) of the Project Management Framework (aligned to PMBOK and PRINCE2 practices).	01/07/2025	30/06/2026	Manager City Transformation	Completed	EPMO framework developed and being embedded across organisation via training workshops	100	100
5.3.5.2 Establish a new Infrastructure Program Board to oversee the creation of planned infrastructure programs.	01/07/2025	31/12/2025	Manager Asset Planning	Completed	The Terms of Reference were endorsed by KLT, and then the Infrastructure Board on 25 November 2025. The draft 2026/27 Capital Works budget was endorsed by KLT on 10 December 2025.	100	100

Corporate Business Plan Progress Report

5.4 Additional Council Feedback

5.4.1 Environmental Sustainability & Climate Action

5.4.1.1 Deliver annual progress report on Urban Forest Strategy, Local Biodiversity Strategy and Climate Action Plan.	01/07/2025	30/06/2026	Manager Asset Planning	Completed	Complete and ready for presentation to Council at first strategy session June 2026	100	100

Corporate Business Plan Progress Report

5.4 Additional Council Feedback

5.4.2 Communications & Transparency

5.4.2.1 Develop and measure communications reach and effectiveness to our Community.	01/07/2025	30/06/2026	Manager Stakeholder Relations	Completed	The City continued to strengthen its measurement and reporting of communications performance across digital, media and engagement channels. During the quarter, Engage Kalamunda membership surpassed 10,000 registered members, while community participation in the Council Plan exceeded 1,000 responses. Digital analytics showed infrastructure updates, community events and educational content continued to generate the strongest community interest, providing valuable insights to inform future communications and engagement activities. Regular reporting to the Executive Leadership Team continues to support evidence-based decision making and continuous improvement.	100	100
5.4.2.2 Provide reliable and consistent responses to Elected Member Requests for information.	01/07/2025	30/06/2026	Manager Governance	Completed	Work has been completed on the development of an appropriate system to monitor the timeliness of responses to Elected Member enquiries. This system will also provide data for accurate recording for the next quarterly update. Approximately 120 enquiries were received between 1 April and 30 June 2026. Of those, 98 were responded to within the 5 day response period. 18 were responded to within 8 working days. These figures are approximate.	100	100