



Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target Value
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	Completed	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 JDAP Approval was issued for the long mooted 32 Gavour Road Development site, paving the way, and incentivising the future delivery of an Aged Care facility,	100	100
1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	The City has delivered the existing Social Inclusion Plan within the Place team across the four place leads, who are beginning to go out into the community to establish relationships to enable asset mapping and eventually building capability within community. The next iteration of the Social Inclusion Plan is currently being drafted.	100	100



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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	Completed	DAIP report will be ready to go to Department of Communities on the due date. The DAIP is being incorporated into the Social Inclusion Plan.	100	100
1.1.2.3 Deliver the Youth Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	YAK placed on hold as reviewing model to be more inclusive and meaningful. City does not currently have an Officer with Youth as a portfolio. Youth email being monitored weekly. KSESC YAK progressing well, working together on Carers Art Exhibition	100	100

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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	Completed	While the City implemented several key recommendations from the Library Service Review, a number of actions have been noted but will not be progressed. The current focus remains improving and enhancing operational efficiencies across the entire library service.	100	100
1.1.3.2 City to offer front counter services from its libraries.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Completed	Forrestfield library continues to provide a comprehensive 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. All library sites across the City have also supported the government fuel rebait application processes. The City continues to work towards the expansion of front counter services through Kalamunda Library.	100	100
1.1.3.3 Document core policy for library service operations.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Completed	Core operational policies and procedures are currently up to date and are regularly reviewed to ensure clarity and consistency, to ensure effective service delivery.	100	100

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	Completed	The Emergency Management team have completed its annual fire hazard assessment program for 2025/26. The end of season FHAP report and the 2026/27 Fire Hazard Reduction Notice was noted at the June OCM and the FHR Notice was also advertised in the State Gazette in June 2026. The team are now preparing for the 2026/27 fire season offering pre season advice to all property owners within the City of Kalamunda in prep for the commencement of the fire season that commences 1 November 2026.	100	100
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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	Completed	The City has continued to provide a responsive Ranger service, through proactive educational programming and upheld community safety compliance enforcement action when required. June quarter the Ranger attended to 35 dog attacks, 500 other dog related issues, 118 cat related matters , attended to 2 community focused events promoting responsible pet ownership. 9,533 dogs are currently registered in the City, and 2,510 cats. There are 24 dogs within the city that have been registered as declared dangerous dogs. 188 animal related cautions have been issued, with an additional 74 cautions for non-compliant parking. 44 infringements were issued for other animal related offences and 93 infringements related to parking offences. Rangers attended to 45 abandon vehicle related matters, conducted 48 School parking patrols, and attended to 720 other routine patrols.	100	100
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1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Completed	The City has met all its legislative obligations under the Emergency Management Act. The scheduled Local Emergency Management Committee, meetings were achieved, the committee fulfilled all its obligations in regards to exercising and testing of the City's Local Emergency Management Arrangements (LEMA). The annual Emergency Management Report was completed and submitted to The State Emergency Management Committee (SEMC). The Review of the City's Local Emergency Management Arrangement (LEMA) is in final draft and is expected to be tabled at the next meeting in November 2026.	100	100
1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan.	01/07/2024	30/06/2028	Director Infrastructure	Completed	Program completed as per the required schedule.	100	100
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	Completed	30 year plan in place.	100	100



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1.2.1.6 Deliver the City's CCTV Strategy.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Completed	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 WAPOL as and when requested. The leased CCTV tower at Stirk Park was extended in January 2026 and will remain in place until the lease term is reviewed in November 2026 prior to expiring which is in January 2027. Community Safety team continue to maintain administrative duties outlined in the City's CCTV Strategy. There have been 2 occasions in the June period where CCTV footage has been provided to WAPOL.	100	100
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	Completed	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 EH Service.	100	100
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	Completed	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.	100	100



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1.2.1.9 Promote responsible pet ownership / animal management.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Completed	Ranger Services continue to promote responsible pet ownership through education initiatives and enforcement of applicable state and local legislation. The team have delivered all the scheduled community educational programs for this FY. All dog and cat registration renewals were issued in October 2025 in line with the requirements of state legislations.	100	100
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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	Completed	Review commenced as scheduled.	100	100
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, school holiday programs, sports competitions, junior and youth sports programs, gym services, and active seniors' programs. Memberships and overall attendances for gym and group fitness activities experienced significant growth during the financial year. Participation remained strong across Group Fitness classes and School Holiday Programs, with an impressively high participation in the Social Adult Sports and Active Seniors classes. Bookings also remained strong, driven by ongoing demand from sporting clubs, schools, and community groups. Regular weekly bookings accounted for the majority of facility use, complemented by casual hires, with peak weekday times continue to operate at high capacity. Attendances at the Recreation Centres from 1 July 25 to 30 June 2026 were: Hartfield Park Recreation Centre - 123332 High Wycombe Recreation Centre - 18533 Ray Owen Sports Centre (Live Active Seniors Fitness) – 1394	100	100



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1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows: - Quarterly Clubs 4 Life E-news, with over 250 sporting and community groups subscribed, was issued at the end of March. - Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities.	100	100
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Corporate Business Plan Progress Report

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

1.3.1 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	Completed	Town Teams continue to deliver initiatives within their locations, with community, and support from the City. A new Friends group is being established with a focus on Seaton Park.	100	100
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	Completed	Community participation remained strong throughout the quarter, with engagement focused on initiatives that help shape the City's future. Consultation on the Council Plan 2026 (KalaVision) concluded, receiving more than 1,000 community responses, supported by a World Café workshop, staff engagement and ongoing digital engagement. Stakeholder Relations also supported engagement across a range of strategic initiatives, including the Environmental and Sustainability Reference Group, Plants for Residents, planning proposals and development applications, ensuring the community had accessible opportunities to participate and stay informed. Engage Kalamunda membership exceeded 10,000 registered members, demonstrating continued growth in community participation.	100	100

Corporate Business Plan Progress Report

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

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

1.3.2.1 Explore commercial opportunities for the operation of KPAC.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	Compiling venue upgrade list to boost commercial opportunities.	100	100
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	Completed	KPAC remains well used, with a mix of programmed shows and hirers in 2026.	100	100
1.3.2.6 Implement actions from the Zig Zag Gallery Review.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	Continue to progress recommendations from review, door installed to storage racks.	100	100
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	Completed	The Gallery is well used, with minimal gaps between exhibitions. The city is exploring upgrades to achieve Class A status and attract touring exhibitions.	100	100

Corporate Business Plan Progress Report

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

1.3.3 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	Completed	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 2025, with no applications received. - The City met with architect/club reps to review design drawings and location of the Maida Vale batting cage project. City is now awaiting revised design and costings. - Community Funding Program supported 11 local sporting clubs and 39 local athletes throughout the 2025/26 financial year committing a total of \$17,250 to the wider sporting community.	100	100
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1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	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 year included: - Across the year, xxx KidSport vouchers were processed, totalling xxx in financial assistance funded by Department of Cultural Industries, Tourism and Sport to eligible local children who are listed on a Health Care Card or Pension Card, or qualify due to financial hardship. - Seasonal Reserve Handover meetings were held with sporting reserve users to assist with the transition between the sporting seasons. - The City continued to promote the Community Funding Program, with xxx provided to support local clubs and community groups across the two rounds	100	100
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	Completed	The Tourism Strategy is still under review. City successful in attracting a major, global event and will continue to explore future opportunities. Focus on improving signage, roads, land use flexibility, and transport access.	100	100
1.3.3.4 Continue to grow the Perth Hills Tourism Alliance.	01/07/2024	30/06/2028	Manager Place & Community Experience	Completed	Continued growth through PHTA, with regional marketing and partnerships with Destination Perth and Tourism WA.	100	100

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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	Director Infrastructure	Completed	An Annual Progress report on Environmental Strategies including the LES was presented to Council at its Strategic Briefing Session on 2nd June 2026 and a copy of the report was circulated afterwards to all Councillors.	100	100
2.1.1.2 Complete funded bush regeneration projects for the year.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Revegetation Program has been largely delivered. Some larger offset planting sites are waiting for ripping before revegetation takes place but all plants are with contractor and ready to go. Program includes 15 sites and 18,777 plants. Plants for Residents leftovers were redirected to additional reserves for community groups to plant.	90	100
2.1.1.3 Deliver programmed LES externally funded grant projects.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Majority deliverables completed: Kadina brook riparian restoration-DBCA-Community River Care Grant Spring Rd creek riparian restoration-DBCA-Community River Care Grant Tree Recovery Grant Round 1 Received \$120,000 for PSHB Funding Scheme for management plan, community awareness events tree removal	80	100
2.1.1.4 Review and update current weed control procedure to align to the State Weed Control Strategy.	01/07/2024	30/06/2026	Director Infrastructure	Largely Lagging - Action Needed	Two Page Weed Control Procedure developed using Australian Weed Strategy as a guide. Will be used to assess weed control programs in 26/27 as a starting point to refine final procedure.	60	100

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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	Director Infrastructure	Slightly Lagging - Monitor	Majority deliverables completed: Capex funds used to value add DWER PSHB tree replacement grant 135 trees planted funded through PSHB tree replacement grant Tree watering and maintenance ongoing R&D innovations harnessed to improve tree survival	80	100
2.1.2.2 Deliver programmed UFS externally funded grant projects.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Majority deliverables completed: Capex funds used to value add DWER PSHB tree replacement grant 135 trees planted funded through PSHB tree replacement grant Tree watering and maintenance ongoing R&D innovations harnessed to improve tree survival	80	100
2.1.2.3 Review and assess community verge tree requests.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Tree requests facilitated by internal and external funding Procedures refined to improve efficiency and survivability Change of reporting lines to reduce administration and improve efficiency	80	100

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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	Director Infrastructure	Largely Lagging - Action Needed	Biodiversity Strategy informs and directs revegetation, weed control and Friends of Group engagement External funding sought to increase biodiversity values and crown cover Additional Cockitrough purchased for new watering station in Jorgensen Park in community driven initiative Engaged with new Aboriginal Ranger Group and incorporated works into externally funded grant applications	65	100
2.1.3.2 Deliver programmed LBS externally funded grant projects.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Dieback mapping complete Kadina Brook Rivercare Project round completed, next round activities to start	90	100



Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

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

2.1.4.1 Prepare a local planning policy for a new tree protection / incentive policy.	01/07/2025	30/06/2026	Manager Statutory Approvals	Completed	Policy prepared and processed, but ultimately not adopted by Council in June. Council Resolution indicated data-driven policy position is preferred, but did not provide a direction to the CEO to do that work.	100	100
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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	Completed	The City has prepared a report for Council's consideration at the July OCM, with a recommendation to not proceed with Draft Local Planning Policy 34 - Wetlands and Waterways. In December 2025, SPP2.9 and the associated guidelines were formally adopted. The formal adoption of SPP2.9 provides guidelines to ensure that planning and development considers water resource management and applies appropriate measures to protect water quality and quantity and deliver sustainable outcomes for both water resources and development. The Guidelines associated with SPP 2.9 include provisions for development within and around wetlands and waterways. As such, the draft provisions of LPP 34 have been made redundant by SPP 2.9 and the guidelines. On this basis, it is recommended that LPP34 not be progressed. A decision is pending at the July OCM.	100	100
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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	Completed	Officers continue to assess development applications with consideration of biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy. A draft Local Planning Policy - Future Forest aimed at balancing the removal and replacement of vegetation which contributes to the City's tree canopy has been advertised for public comment and is due for consideration for adoption by Council at June OCM. 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.	100	100
2.1.5.3 Develop and maintain the Park Maintenance Management Plan.	01/07/2024	30/06/2028	Director Infrastructure	Largely Lagging - Action Needed	Document still needs further development.	50	100
2.1.5.4 Develop and implement interactive mapping on the City website of environmental related data.	01/01/2024	30/06/2028	Director Infrastructure	Completed	Normal activities are being undertaken, project acquitted. However, current vacant positions make it difficult to further progress these actions.	100	100
2.1.5.5 Deliver programmed externally funded grant projects.	01/07/2024	30/06/2028	Director Infrastructure	Slightly Lagging - Monitor	Deliverables completed: Creek and riparian restoration-Kadina Brook Creek and riparian restoration-Spring Rd creek Dieback mapping and control-various reserves Revegetation-Woodlupine Brook	90	100

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2.1.5.6 Review Plants for Residents Program to target more vulnerable areas.	01/07/2024	30/06/2026	Director Infrastructure	Completed	Plants for Residents Program went very well this year. Survey undertaken for participants of this event and very high satisfaction rates received along with positive feedback from key stakeholders. Action plan in place to assess demand from residents for a verge specific pack.	100	100
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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	Completed	FOGO participation has exceeded expectations, with strong community uptake and a low contamination rate. General waste sent to landfill has reduced to approximately 6,500 tonnes per year, with this material scheduled to transition to waste-to-energy East Rockingham. The cloth nappy rebate program has also received positive community uptake.	100	100
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	Completed	On track. Multi year project will continue through 2026/27.	100	100
2.2.1.3 Continue to transition City owned community leased buildings to solar panels in line with Council Policy.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	There is no budget provision in 2025/26 therefore no further action required.	100	100
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	Slightly Lagging - Monitor	A report has been commissioned to assess electricity consumption across City facilities and is currently awaiting review. Preliminary discussions have commenced with contractors regarding the use of electric machinery and heavy vehicles. The City is also exploring opportunities with the Contaminated Sites team for a potential solar farm and the installation of additional electric vehicle charging infrastructure.	85	100

Corporate Business Plan Progress Report

2.2 To improve environmental sustainability through effective natural resource management

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

2.2.2.1 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	Largely Lagging - Action Needed	The City's FOGO project has been approved by the Clean Energy Regulator as an eligible emissions-reduction project capable of generating Australian Carbon Credit Units. An Australian National Registry of Emissions Units account has been established, and the City is preparing its first project report for submission to the Clean Energy Regulator to claim eligible carbon credits.	30	100
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	For Western Power owned streetlights, the City will continue to pursue opportunities as they become available through Western Power funding. Conversions for City owned lights will be integrated into Capital works projects when renewals are due, or where the cost benefits for early conversion outweigh upfront capital cost and provide best value and cost savings overall.	100	100
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	Completed	The City has continued to reduce its reliance on petrol-powered vehicles through the introduction of BYD electric vehicles. Two hybrid vehicles have also been purchased this year, supporting the progressive replacement of petrol-only light fleet vehicles with lower-emission alternatives.	100	100

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	Acting Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	Audits completed, waiting on Data from Watercorp for the report on the findings to be produced.	90	100
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	Director Infrastructure	Completed	The audits are complete, we are now in the monitoring and continual improvement phase. The City's Irrigation Team has undertaken audits across all reserves, following a comprehensive assessment conducted several years ago. Using this data, each park was evaluated, and a replacement program was subsequently implemented. All new irrigation systems are designed with hydro-zoned areas and undergo testing to ensure distribution uniformity, with results compared to the performance of previous systems. Audit data is recorded in a central spreadsheet and forms part of the City's Waterwise submission, together with new irrigation design documentation. Constantly ongoing and under review	100	100
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	Largely Lagging - Action Needed	Still under review with the Coordinator Parks. City staff are currently assessing with the contractor	45	100
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	Completed	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.	100	100

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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	Completed	On track. Multi year project will continue through 2026/27.	100	100
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	Completed	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, planned for Council consideration in July 2026 is expected to provide further support for timely provision of advice.	100	100
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	Completed	On track. Multi year project will continue through 2026/27.	100	100

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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	Completed	The City has received an amended licence for the Walliston Transfer Station, allowing road and footpath sweepings to be accepted and stored on site. Construction works to support this service are currently underway. The City has reviewed its tyre recycling arrangements and is investigating a new contractor capable of achieving up to 99% material recovery, replacing the previous storage-based process. Overall material recovery at the Walliston Transfer Station continues to increase. The City also investigated diverting bulk general waste to waste-to-energy; however, neither facility was able to accept the material at this time. This option will be reviewed again in 12 months.	100	100
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	Completed	The City is on track to transition approximately 6,500 tonnes of kerbside general waste from landfill to the East Rockingham Waste to Energy facility from 14 July 2026.	100	100

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2.3.1.3 Monitor FOGO effectiveness.	01/07/2025	30/06/2028	Manager Waste, Fleet & Facilities	Completed	A waste audit was completed in December 2025, identifying a FOGO contamination rate of less than 10%. Cleanaway advised that this was a strong result compared with neighbouring local governments. The audit findings were presented to Council at the Strategy Session on 5 May 2026 and received positive feedback. To date, the City has not incurred any additional contamination charges from the processor. More than 12,000 tonnes of FOGO material is being processed annually, exceeding initial forecasts.	100	100
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	Largely Lagging - Action Needed	Meeting with Governance Team in August Reviewing WALGA template.	50	100
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	Completed	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.	100	100

Corporate Business Plan Progress Report

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	Completed	The City has increased waste diversion through the successful implementation of FOGO, with more than 12,000 tonnes processed annually and contamination remaining below 10%. The FOGO project has also been approved under the Australian Carbon Credit Unit scheme, enabling the City to generate carbon credits from eligible emissions reductions. Approximately 6,500 tonnes of kerbside general waste is scheduled to transition from landfill to the East Rockingham Waste to Energy facility. Recycling performance remains strong, with low contamination levels and positive income generated through the Container Deposit Scheme revenue-sharing arrangement. Resource recovery at the Walliston Transfer Station has also increased, with more materials being diverted from landfill and income from metals, cables and batteries exceeding expectations.	100	100
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Corporate Business Plan Progress Report

2.3.1.8 Review Council's waste disposal practice and all communications, to improve consistency within Council managed resource recovery streams.	01/07/2024	30/06/2026	Manager Waste, Fleet & Facilities	Completed	The City has held regular team discussions to review customer feedback and waste audit findings, allowing waste communications and education activities to be more effectively targeted. Website content, bin guides and signage have been updated to provide clear and consistent messaging, while advice provided by Customer Service and Waste staff has been aligned. The audit also identified a high level of household hazardous waste in general waste bins. In response, the City is investigating a household hazardous waste drop-off event at the Walliston Transfer Station to divert hazardous materials from the general waste stream and reduce the risk of waste collection vehicle fires caused by incorrectly disposed batteries. Gaps and inconsistencies in existing communications have been identified and addressed where possible, with messaging continuing to be refined in response to audit findings and resident feedback. The new Waste Education Officer will work with the Communications and Public Relations team to develop a refreshed waste education plan. Public and school tours of the Walliston Transfer Station have also been established, and the City is working with East Rockingham Waste to Energy to develop community tours of the facility.	100	100
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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	Slightly Lagging - Monitor	The City's known or possibly contaminated sites undergo ongoing assessment. The extent of contamination risk could change over time e.g. through development on and off site. The highest risk sites (Brand Road & Dawson Avenue) based on current knowledge, are being prioritised for assessment to also meet Corporate Business Plan property development objectives. Ongoing contamination sampling and management is required even after the full extent of contamination is determined unless the risk is able to be fully transferred or eliminated.	75	100
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	Contaminated Sites opportunity assessment (OA) summary presented to June PDMG (Brand Road focus). The presentation included a proposed pathway to finalize the OA with sufficient detail to allow effective decisions for selecting opportunities to proceed to a business case (target Dec 2026).	75	100
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	Site management plans or asbestos management plans have been developed for 70% of City managed contaminated sites (CS) as at this stage of the reporting period. The focus has continued to be management of the City's highest risk and most complex CS (Brand Road and Dawson Avenue CS).	75	100



Corporate Business Plan Progress Report

2.4.1.4 Develop remediation plan for Brand Road.	01/07/2024	30/06/2026	Manager Strategic Planning & Property	Slightly Lagging - Monitor	The final version of the remediation plan will be linked to land use risk associated with the permitted land uses on and off site following the HWSLSP review process (OCM 23 June item 10.4.2); LPS compliance; and the regulators endorsement of the remediation plan associated with future proposed developments.	75	100
2.4.1.5 Develop remediation plan for Dawson Avenue.	01/07/2025	30/06/2028	Manager Strategic Planning & Property	Slightly Lagging - Monitor	Further investigations required to close contamination risk assessment data gaps for this site as determined by the contaminated sites regulator. However, some elements of the remediation assessment and plan development for Brand Road (more advanced investigations) may be applied to the Dawson Avenues sites to simplify / shorten this process.	75	100

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	Completed	The City continues to advocate for the progression of development in High Wycombe in accordance with the advocacy strategy and economic analysis. Constructive meetings have occurred with the Minister and WAPC Chair regarding re-affirming funding needs to facilitate affordable and liveable housing supply in High Wycombe. 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. A Principles and Engagement Plan for the precinct was noted at the June 2026 OCM. The City is now progressing with work on preparing the local structure plan amendment.	100	100
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Corporate Business Plan Progress Report

3.1.1.2 Progress the Pickering Brook townsite expansion.	01/07/2024 30/06/2028	Manager Strategic Planning & Property	Completed	A Strategic Bushfire Management Plan has been prepared for Pickering Brook to support consideration of the proposed Metropolitan Region Scheme (MRS) amendment and associated rezoning from Rural to Urban. The Strategic BMP identifies the locality-scale bushfire risk profile, cumulative risk considerations, and priority mitigation measures required to support safe and coordinated future development of the area. Furthermore, to support the implementation of the Strategic BMP, a Draft Council Policy has been prepared to provide a framework for ensuring the recommendations of the Strategic BMP are consistently applied through future planning, subdivision, development assessment, and City-led planning and investment decisions. The policy also provides a mechanism to integrate bushfire risk considerations into long-term City planning and budgeting processes. The City has 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. A decision is pending at the July OCM meeting.	100	100
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Corporate Business Plan Progress Report

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	Completed	Project plan is now endorsed. Opportunities and constraints assessment and context analysis has been completed. An economic impacts and opportunities assessment is being conducted.	100	100
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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	Completed	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.	100	100
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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	Completed	The City continues to contribute to and influence planning reform and policy review through submissions.	100	100
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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	Slightly Lagging - Monitor	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.	85	100
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Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.5.1 Review the City of Kalamunda Local Planning Strategy.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The 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.	95	100
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.	95	100



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	Completed	As an update to previous notes, the City's next action to stay in front of the curve in providing timely assessments is the Development Application Policy, due for Council consideration in July 2026. The statutory planning framework and the action item are vulnerable to unexpected changes and initiatives at state level - a recent example being the forecast changes to the R-Codes to allow subdivision for R20 700m2 lots, which is not currently possible.	100	100
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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	Completed	Inspections of construction sites is being facilitated through various regulatory processes managed by Statutory Approval Services	100	100
3.1.7.2 Develop a Compliance and Enforcement Policy.	01/07/2024	30/06/2028	Manager Statutory Approvals	Completed	Review of the City's existing Local Planning Policy - Compliance has commenced as planned. It is forecast to be presented to Council late 2026, but may be delayed to dovetail in with a wider review of compliance philosophy across the City.	100	100



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	Completed	A draft continues to be refined.	100	100
3.1.8.2 Carry out proactive inspections of residential premises containing swimming pools.	01/07/2024	30/06/2028	Manager Statutory Approvals	Completed	Swimming Pool Inspections are occurring on schedule.	100	100
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	Completed	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.	100	100



Corporate Business Plan Progress Report

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

3.2.1 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	Completed	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.	100	100
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Corporate Business Plan Progress Report

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

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

Corporate Business Plan Progress Report

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	Completed	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. Constructive meetings have occurred with the Minister and WAPC Chair regarding re-affirming funding needs to facilitate affordable and liveable housing supply in High Wycombe. 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. A Principles and Engagement Plan for the precinct was noted at the June 2026 OCM. The City is now progressing with work on preparing the local structure plan amendment. Pickering Brook: The City has 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	100	100
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Corporate Business Plan Progress Report

undertake the work.

A decision is pending at the July OCM meeting.

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	Completed	Operational changes have been implemented to strengthen focus on developer led asset works with updated procedures planned in 2026.	100	100
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	Completed	Cash-in-lieu balances and requests be monitored and managed by Development Services to support the City's regulatory responsibilities, with a continual focus on business improvement associated with the Approval Services Regulatory Improvement Plan Phase 1 actions.	100	100
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	Completed	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.	100	100

Corporate Business Plan Progress Report

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

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

3.3.1.1 Review, develop and implement a Strategic Asset Management Plan.	01/07/2024	30/06/2028	Manager Asset Planning	Completed	Complete and will be presented to Council in August 2026.	100	100
3.3.1.3 Undertake the 5-yearly review of the City's Road, Path, Park and Building Asset Management Plan.	01/07/2024	30/06/2026	Manager Asset Planning	Completed	Complete. Final being prepared for Council endorsement	100	100
3.3.1.4 Implement and review rolling infrastructure and facility programs.	01/07/2024	30/06/2028	Acting Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	This is an ongoing process of improvement and innovation. Recent example is where we have been looking at 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.	90	100
3.3.1.5 Implement and review rolling park and natural areas programs.	01/07/2024	30/06/2028	Coordinator Parks	Completed	Each area of Public Open Space, including road reserves and natural areas, has at least one maintenance schedule in place. The schedules are often specified within a service contract, such as powerline tree pruning, mowing, and weed spraying. For amenity parks, the schedules generally align with the City's Service Standards Parks and Reserves document. We are putting together more efficient schedules and aim to be more proactive than reactive. Constantly ongoing and under review.	100	100
3.3.1.6 Develop and maintain the Road and Path Maintenance Management Plan.	01/07/2024	30/06/2028	Director Infrastructure	Completed	Management plan under development and review, but maintenance completed as required for the year.	100	100



Corporate Business Plan Progress Report

3.3.1.7 Implement the Street Tree Planting Program.	01/07/2024	30/06/2028	Director Infrastructure	Completed	Works completed as per street tree planting programs	100	100
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Corporate Business Plan Progress Report

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

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

3.3.2.1 Continue to progress the Trails Loop Plan.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	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. The project is subject to various State Government approvals predominately from the Department Biodiversity Conservation and Attractions and Department Water and Environmental Regulation. Officers are currently undertaking a review of trails as part of the Community Infrastructure Strategy.	100	100
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Corporate Business Plan Progress Report

3.3.2.2 Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	The Scott Reserve Master Plan (SRMP) was first adopted by Council in June 2020, and was updated in May 2025. Progress and activities for the year include: - Completion and occupancy of Greenkeepers shed. - Award of a design and construct contract for the new Scott Reserve Pavilion. - Negotiated a grant timeframe extension with the State Government for \$3.3m worth of grant funding, to ensure alignment to the new delivery program. - Refinement of the Scott Reserve Pavilion design & approvals attained from stakeholders. - Negotiated shared use of HWCRC as part of transition strategy for clubs, in addition to the clubs utilising the Greenkeepers Shed temporarily for club activities. - Extensive ongoing meetings and updates provided to user groups, state local member and grant funding bodies. - Demolition of existing pavilion completed.	100	100
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Corporate Business Plan Progress Report

3.3.2.3 Maida Vale Master Plan - progress advocacy, club transition strategy and design for batting cages and pitching mounds.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	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 year include: - Construction activity continued with the clubs continuing to operate from the Maida Vale Netball Complex throughout the year. - Practical completion of the Pavilion was reached in May 2026 and occupancy by user groups achieved in June 2026. - Progression of architectural designs and costs for Baseball Batting Cages. - Extensive updates provided to user groups and the grant funding body.	100	100
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Corporate Business Plan Progress Report

3.3.2.4 Hartfield Park Stage 2 Master Plan - progress advocacy, club transition strategy and design consultation.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. 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 Rugby League facility will reach Practical Completion in July 2026. - The AFL/Little Athletics pavilion reached 65% completion with all steel frame works completed and the internal works commenced. - The City in consultation with the Forrestfield Tennis Club are working together to deliver new site fencing, upgrading metal halide lighting to LEDs and the resurfacing of courts in 2026. - The City is continuing to liaise with the Forrestfield Bowls Club regarding their proposal to expand their clubrooms.	100	100
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Corporate Business Plan Progress Report

3.3.2.5 Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the year include: - Ray Owen Oval Expansion and Lighting - Oval construction continued throughout the year, with practical completion of the oval reached and handover to the City, noting outstanding western power works still to be completed to enable the scoreboard and lighting to be used. - Extensive stakeholder engagement including updates to local state member and grant funding bodies. - Monitoring of the turf through the establishment period in readiness for club use towards the end of the Football season. - City continues to work with DoE to finalise excision of land and the Shared Use Agreement. - Ray Owen Sports Centre - Four Court Extension - Consultants, Otium Planning completed a new Needs Assessment for the project. - The City appointed project architects in late 2024 to complete schematic level designs and cost estimates for the project. Draft designs were presented to Councillors and user groups in mid 2025 to obtain feedback. No advocacy funding was secured in 2025 and Officers are considering potential staging options to support Basketball and Netball's immediate needs.	100	100
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Corporate Business Plan Progress Report

3.3.2.6 Develop the High Wycombe Community Hub Business case, including advocacy for 4 indoor courts, gym floor expansion.	01/07/2024	30/06/2026	Manager Recreation & Leisure	Completed	In September 2024, CCS Strategic were appointed to develop a Business Case and financial modelling for the inclusion of 4 indoor sports courts and gym expansion as part of the High Wycombe Community Hub (HWCH) project. The draft Business Case was developed in early 2025, however budget pressures meant that the City's advocacy focus was on attaining additional funding to deliver the core project components being the aquatics and fitness centre. As such, the indoor courts will be a future stage of the HWCH and subject to attaining external funding. In January 2026, the City re-engaged Consultants, CCS Strategic to revise the Business Case, and financial modelling in line with the updated Council endorsed design. A draft revised Business Case was completed in late June 2026 for work shopping with Councillors in mid 2026. Once finalised, information will be formalised into a Business Plan that will be advertised to the community as per the Local Government Act Section 3.59 - Undertaking of a Major Trade or Transaction.	100	100
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Corporate Business Plan Progress Report

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

3.3.3 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	Completed	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 2025, with no applications received, despite several club enquiries. - The City met with architect/club reps to review design drawings and location of the Maida Vale batting cage project. City is now awaiting finalised design and costings from the Architect. - Community Funding Program supported 11 local sporting clubs and 39 local athletes throughout the 25/26 financial year committing a total of \$17,250 to the wider sporting community.	100	100
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Corporate Business Plan Progress Report

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

3.3.4 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	Completed	The Construction Services CAPEX program delivered an 85% delivery rate against an 80% target, with 61 of 72 active projects completed during the financial year. During the year, the program incorporated three additional projects to address emerging priorities, while eight projects were subsequently cancelled following review of project priorities, scope and deliverability. The program delivered \$20.59 million against the \$26.91 million budget, with remaining funds associated with projects progressing into future delivery periods.	100	100
3.3.4.2 Progress the construction of the Scott Pavilion project.	01/07/2024	30/06/2027	Manager Design & Construction	Completed	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.	100	100



Corporate Business Plan Progress Report

3.3.4.3 Progress the construction of the Norm Sadler Pavilion project.	01/07/2024	30/06/2026	Manager Design & Construction	Completed	Practical Completion was achieved on 5 June 2026, with the project successfully delivered ahead of schedule and approximately 10% under the original budget. The final project cost of \$5,409,493 was achieved against the original budget of \$6,000,000, providing upgraded sporting facilities to support the growing needs of the local community. The project has now entered the Defects Liability Period.	100	100
3.3.4.4 Complete the construction of the Ray Owen Oval project.	01/07/2024	30/06/2026	Manager Design & Construction	Completed	Practical Completion was achieved on 30 June 2026, with the project successfully delivering the upgraded Ray Owen Oval facilities, including the new playing surface, upgraded drainage and sports lighting infrastructure. The project has now entered the Defects Liability Period. \$15,483.59 has been carried forward to complete the third-party Western Power connection to the newly installed lighting. The playing surface has commenced staged use, with ongoing monitoring to support long-term establishment and performance.	100	100

Corporate Business Plan Progress Report

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

3.4.1 Facilitate and support the success and growth of businesses.

3.4.1.1 Deliver the actions outlined in the Economic Development Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	Slightly Lagging - Monitor	All actions delivered, with review of planning framework / strategy / scheme underway	90	100
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.	95	100



Corporate Business Plan Progress Report

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

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

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

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

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

3.4.3.1 Deliver identified actions from the Tourism and Visitor Economy Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Ongoing promotion of local operators via EPH Kalamunda, supported by digital growth and regional marketing through PHTA and partners.	95	100
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	Slightly Lagging - Monitor	ongoing	85	100



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	ongoing	95	100
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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	Completed	Draft Council Plan submitted for KLT on 30 June 2026. Long Term Financial Plan under review with a workshop scheduled for 23 July and presentation to Council in August for endorsement	100	100
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	Completed	Draft Council Plan prepared for KLT feedback on 30 June 2026	100	100
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	Completed	The Delegated Authority Register was reviewed and presented to Council at the OCM in June.	100	100
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	With the introduction of the Local Government Inspectorate, there have been a number of changes to the statutory requirements for which a compliance audit is needed. The deadline for submitting the Compliance Audit Return for the period of 1 January to 31 December 2025 has been deferred until 30 September 2026.	100	100
4.1.1.5 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.	01/07/2024	30/06/2028	Manager Governance	Completed	All annual returns were received by the due date.	100	100

Corporate Business Plan Progress Report

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	Slightly Lagging - Monitor	Work continues on the review of policies across the organisation with continuing improvements being made to the governance framework.	90	100
4.1.1.7 Convene the Audit & Risk Committee quarterly.	01/07/2024	30/06/2028	Director Corporate	Completed	The Audit and Risk Committee was held in May which considered the OAG Interim Management Letter and a number of internal audits.	100	100

Corporate Business Plan Progress Report

4.1 To provide leadership through transparent governance

4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1 Develop and review annually the long-term financial plan.	01/07/2024	30/06/2028	Manager Financial Services	Slightly Lagging - Monitor	Presentation to KLT and SMG on 23 July 2026. Assets 10 Yr Plan is being worked on - discussion at the Infrastructure Board on 7 July. EOI for the HWCH is underway. Review by the WATC planned for 17 July.	90	100
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2024	30/06/2028	Director Corporate	Completed	The Operating Surplus Ratio was incorporated into the Budget deliberations for 26/27 Budget adopted by Council at the June Ordinary Council Meeting.	100	100
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2024	30/06/2028	Director Corporate	Completed	The Risk Management Plan and Strategic Risk Register were reviewed by KLT in June. A workshop was held with Councilors on 1 July to review the Strategic Risk Register.	100	100
4.1.2.4 Implement the OneCouncil ERP solution in a three phased approach.	01/07/2024	30/06/2028	Director Corporate	On track	Phase 1 is now live. Payroll requires additional effort and was paid through SynergySoft 1 July. This is expected to be the last pay in the old system.	95	100

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	Completed	The Hatch Court Light Industrial Precinct Local Structure Plan is drafted and being finalised for presentation to the Council. The Cambridge Reserve project detailed business case is expected to be presented in late 2026 to initiate subdivision processes to facilitate urban, aged residential and associated development infrastructure. The Edney Road Major Land Transaction detailed consideration of business case, and Carmel Schoolhouse projects were presented to the Council in June 2026 for the purposes of progressing expressions of interest process. Property Services has completed a review of the shared use agreements for ovals and proposed the establishment of new agreements that will support improved and sustained value for the future management of shared agreements.	100	100
4.1.2.6 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.	01/07/2024	30/06/2028	Manager ICT Services	On track	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.	95	100
4.1.2.7 Implement actions in the Digital Strategy.	01/07/2024	30/06/2028	Manager ICT Services	On track	ERP Phase 1 is now live. Network drives transitioned to SharePoint.	95	100
4.1.2.8 Test ICT Technology Disaster Recovery Services.	01/07/2024	30/06/2028	Manager ICT Services	On track	The updated version is available for the organisation.	95	100

Corporate Business Plan Progress Report

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	Slightly Lagging - Monitor	Work on key strategies to inform the people directions of the City continue - aligning to the Corporate Business Plan, Council and CEO vision, and inform the Long Term Financial Plan moving forward. Activities such as Upstander training and reward and recognition working group aim to further enhance the City's culture. Key items have been prepared for union negotiations commencing in April.	75	100
4.1.2.10 Develop, implement, and review the Workforce Plan.	01/07/2024	30/06/2028	Manager People & Culture	Slightly Lagging - Monitor	Annual workforce plan for budget completed in line with Finance requirements, linking to Service Plans. The draft Strategic Workforce Plan required adjustment due to budget position, considerations for key inputs into the LTTP (increases, Banding, labour market and economic factors) and annual budget process. Ready for KLT endorsement in May.	75	100
4.1.2.11 Develop, review, and implement the internal GROW Training Program.	01/07/2024	30/06/2028	Manager People & Culture	Slightly Lagging - Monitor	With the recent onboarding of the L&D Advisor, plus continued work with the Organisational Development Specialist, revitalisation of the GROW program is underway, ensuring alignment with the capability framework. This will continue to support the City's ability to internally identify and build capabilities, to ensure efficient service delivery and upskill its workforce.	75	100



Corporate Business Plan Progress Report

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	Slightly Lagging - Monitor	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 Verbal Judo. The WHS team also investigated a contractor management platform to reduce the City's risk exposure in this area and are working towards implementation by the end of the financial year.	75	100
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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	Completed	Preparatory work commenced for the City's next Community Scorecard, with engagement undertaken with Catalyse to develop the Request for Quotation (RFQ) and review the proposed methodology, timing and reporting framework. The Community Scorecard will provide an important benchmark for measuring community sentiment and organisational performance, complementing the development of the new Council Plan.	100	100
4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2024	30/06/2028	Manager Stakeholder Relations	Completed	The City continued to strengthen organisational engagement capability through the application of the IAP2 framework across major projects and initiatives. Community engagement activities during the quarter included delivery of the Council Plan consultation program, strategic planning projects and environmental initiatives. Internal capability also continued to mature through ongoing collaboration across business units, with engagement practices becoming increasingly embedded in project planning and decision-making. Engagement outcomes from the Council Plan will inform future updates to the Community Engagement Strategy.	100	100



Corporate Business Plan Progress Report

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

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

Completed

Stakeholder Relations delivered coordinated communications and engagement campaigns across a broad range of strategic priorities during the quarter. Communications plans supported initiatives including the Council Plan (KalaVision), KalaExplained, Plants for Residents, Environmental and Sustainability Reference Group, planning proposals, infrastructure projects and community events. Digital engagement remained strong, with community interest highest in infrastructure updates, local events and service information. Major campaigns included the launch of KalaExplained, financial transparency workshops (KalaValue), and ongoing communications relating to Jorgensen Park, planning proposals and environmental matters. Media management remained proactive, responding to enquiries across planning, environmental management and community issues while promoting positive community outcomes, including the City's State award for the Wattle Grove Community Dog Park

100

100

Corporate Business Plan Progress Report

4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy.	01/07/2024	30/06/2028	Manager Stakeholder Relations	Completed	Customer demand remained consistently high throughout the quarter, with seasonal activity contributing to increased enquiries across all customer channels. Monthly Customer Service reports continued to be provided to the Executive Leadership Team and Councillors through the Councillor Information Bulletin, supporting ongoing monitoring of customer service performance. Work also progressed on strengthening customer experience through improved digital self-service, customer service training, and consistent service standards. The refreshed Complaints Policy continued to support transparent and defensible complaint management, while development of the updated Customer Service Charter progressed in preparation for community rollout.	100	100
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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	Completed	Advocacy activity continued to mature during the quarter, with work focused on aligning strategic advocacy priorities with the development of the Council Plan. Planning progressed on a structured advocacy framework, including refinement of advocacy priorities, stakeholder engagement and reporting processes to support a coordinated organisational approach.	100	100
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	The CEO has been participating in GAPP meetings and continues to jointly advocate for outcomes.	100	100
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2024	30/06/2028	Chief Executive Officer	Completed	Together with the Mayor and senior staff, the CEO continues to have regular meetings with relevant Ministers and Members of Parliament.	100	100
4.2.2.4 Review and develop a future Advocacy Strategy.	01/07/2024	30/06/2028	Chief Executive Officer	Not started	New action for 2025/2026.	0	100
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	Not started	New action for 2025/2026.	0	100



Corporate Business Plan Progress Report

5. CEO's Key Performance Indicators

5.1 CEO Position Description

5.1.1 Integrated Planning & Reporting

5.1.1.1 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
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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
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Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.4 Identify Future Opportunities & Challenges

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

5.1 CEO Position Description

5.1.5 Delivery of Key Major Projects & Initiatives

5.1.5.1 Progress three key projects.	01/07/2025	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
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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
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Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.9 Workplace Competency

5.1.9.1 Develop a 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
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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
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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 interphase 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
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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