



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	On track	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.	75	75
1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	Ahead of Plan	The City continues to deliver the existing Social Inclusion Plan within the Place team across the four place leads. Progress to date includes endorsement of the new Disability and carers Advisory Group nominations. Compassionate Communities is gaining momentum with four Compassionate Connectors being inducted to build the social asset mapping of people in the community who are dying, living with a chronic illness or caring for someone who is dying. New volunteers have been inducted for Podiatry and Coffee Lounge. Monthly meetings with Darling Range Hub continue as well as the Community Organisations Networking meetings. Place leads are beginning to go out into the community to establish relationships.	80	75



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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	Ahead of Plan	Progress is being made on the DAIP, the report will be ready to go to Department of Communities on the due date. The DAIP has been incorporated into the Social Inclusion Plan.	80	75
1.1.2.3 Deliver the Youth Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Delivering new programs, which are being received well by community. Place Jam was a huge success, which saw a youth event delivered in each place area with support from YAK. Reviewing YAK model to be more inclusive and meaningful.	75	75

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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	On track	<p>While several key recommendations from the Library Service Review have been successfully implemented, a number of actions have been noted but will not be progressed at this stage due to the ongoing rationalisation works of the City's four libraries.</p> <p>The library team remains committed to advancing remaining priority actions where appropriate, ensuring continued improvement and long-term sustainability of services. The current focus is on enhancing operational efficiencies, streamlining service delivery, and optimising the use of resources across all library locations.</p>	75	75
1.1.3.2 City to offer front counter services from its libraries.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	<p>Forrestfield Library continues to provide a comprehensive front counter service, including the processing of rates payments, pet registrations and renewals, distribution of free FOGO liner allocations, and the sale of additional FOGO products.</p> <p>High Wycombe and Kalamunda Libraries currently support the sale of FOGO liners and bins, while Lesmurdie Library facilitates the distribution of allocated free FOGO liners.</p> <p>The City is actively working towards expanding front counter service offerings, including rates payments and pet registration services, at additional locations such as Kalamunda Library.</p>	75	75



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1.1.3.3 Document core policy for library service operations.

01/07/2024 30/06/2028 Manager Community Hubs & Safety

On track

Core policies governing library service operations have been formally documented to ensure clarity, consistency, and effective service delivery. The library team is committed to maintaining the relevance and accuracy of these policies by conducting regular reviews. Policies will be reviewed annually, or more frequently if significant changes to processes, systems, or service requirements occur. This ongoing review process ensures that all procedures remain current, aligned with best practices, and responsive to the evolving needs of the library and its users.

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

1.2.1 Facilitate a safe community environment.

1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Ahead of Plan	<p>The Emergency Management Team completed it's inspection program for 2025/26 in line with the City's Fire Hazard Assessment Plan. Preseason Community Engagement events were held at several locations, with 12 events completed and 5 more scheduled. The Fire Hazard Reduction Plan is on track, compliance inspections on private land commenced 1 November 2025 and concluded 31 March 2026. 3,198 assessments were performed in total with 241 Work Orders issued, along with 30 infringements issued. The team's focus is now on storm preparations / education and issuing permits to burn through the restricted period.</p>	95	75
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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

On track

Ranger Services Reporting Period 1 January 2026 - 31 March 2026

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The Ranger Service team continue to play a vital role in maintaining community safety and amenity through proactive education, responsive service delivery and the consistent enforcement of state and local laws. Throughout this quarter, the team has demonstrated a strong commitment to public safety, animal management and community engagement. Operational Overview - Rangers responded to 2,039 customer service requests, reflecting a high level of community reliance on the service. Rangers conducted 497 routine patrols, reinforcing a visible presence across the City. Rangers attended to 584 dog - related matters, including 15 dog attacks on animals and 14 dog attacks on people. These incidents highlight the ongoing importance of responsible pet ownership and targeted education initiatives. Additionally, 109 cat - related matters were recorded, demonstrating a continued need for monitoring and community awareness around cat management. At present there are 9,885 dogs registered within the City and 2,445 registered cats. There are 21 registered Dangerous Dogs in the City which continue to be closely monitored in accordance with the regulatory requirements to ensure public safety. Rangers responded to 81 complaints relating to vehicle compliance matter. Additionally the team managed 675 other complaints related to a



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					broad range of community safety issues and concerns.		
1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	<p>The City maintains current and compliant Local Emergency Management Arrangements (LEMA) and associated plans. The statutory five-year review is underway and on track for completion in 2026.</p> <p>All legislative obligations have been met, including the delivery of required Local Emergency Management Committee (LEMC) meetings and exercises. The City continues to demonstrate a strong commitment to emergency preparedness and governance.</p> <p>The City's Local Emergency Management Committee (LEMC) met on 26 February 2026. Next LEMC meeting will be held in May 2026. Due to local emergency events, the City's Emergency Management team were required to activate its evacuation centre on two occasions, between December 2025 and January 2026.</p>	75	75
1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Completed	Rolling program. Works are progressing as per the current schedule.	100	75
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	Manager Engineering & Parks Maintenance	Completed	30 year plan in place.	100	75



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1.2.1.6 Deliver the City's CCTV Strategy.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	<p>The City continues to work closely with WA Police and key stakeholders of the internal CCTV working group to facilitate a safe environment and implement actions within the City's CCTV Strategy.</p> <p>The team has provided footage to WA Police on (1) occasions for this period.</p> <p>Mobile CCTV continues to be deployed at Stirk Park, the team have also provided advice and quotes for an additional CCTV tower to be located at the Lesmurdie BMX track due to ongoing vandalism and track damage issues.</p>	75	75
1.2.1.7 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The Environmental Health team is achieving this objective through the delivery of normal legislative responsibilities.	75	75
1.2.1.8 Deliver the Food Safety Assessment Plan and participate in monthly coordinated sampling projects.	01/07/2024	30/06/2028	Manager Statutory Approvals	Ahead of Plan	This program is progressing as scheduled. However some inspections do not occur monthly, instead they occur on a schedule as informed by the Department of Health.	76	75



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1.2.1.9 Promote responsible pet ownership / animal management.

01/07/2024 30/06/2028 Manager Community Hubs & Safety

On track

Ranger Services continues to promote responsible pet ownership through education initiatives and enforcement of applicable state and local legislation. The draft City of Kalamunda Animal Management Plan is in the final stages of development.
The Ranger team has attended three of four scheduled community engagement events for this financial year, supporting responsible pet ownership and contributing to safe and healthy communities

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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	On track	State Public Health Plan has now been released, which requires significant amendments to LGA's plans as it must align, along with the objectives of promote, prevent, protect and enable.	75	75
1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	<p>The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday activities, sports competitions, junior sports programs, gym and active seniors' classes. An additional Social Adult Pickleball class was introduced on Thursdays in January to help manage the high participation numbers in the Wednesday and Friday sessions. The January school holiday programs were well attended, with positive feedback received for all three newly introduced activities (Netball, Kids Yoga and Multi-Sport). These programs will be offered again during the April school holidays due to their strong attendance. Ladies Social Netball continues to attract great interest, with eight teams registering in January for Season 1/2026. Attendances at the Recreation Centres from 1 December 2025 to 30 March 2026 were:</p> <p>Hartfield Park Recreation Centre - 36339 High Wycombe Recreation Centre - 4130 Ray Owen Sports Centre (Live Active Seniors Fitness)- 422</p>	75	75



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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

On track

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

- Quarterly Clubs 4 Life E-news, with over 250 sporting and community groups 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.

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

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

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	Ahead of Plan	Town Teams continue to deliver initiatives within their locations, with community, and support from the City. looking to develop a new Town Team in to support improvements to Seaton Park.	90	75
1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	Community engagement activity significantly increased during this period, driven by the launch of the Council Plan 2026 (KalaVision) engagement program. The campaign opened on 23 February 2026 and generated strong early participation, with over 230 contributions received in the first month. Engagement also continued across statutory and project-based consultations, including Local Planning Scheme amendments, Bike Plan 2026, and development applications. Targeted communications, online engagement, and in-person opportunities supported broad community awareness and participation. Stakeholder Relations continued to support engagement activities through campaign delivery, digital promotion, and content development, ensuring consistent messaging and accessible participation pathways for the community.	75	75

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

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

1.3.2.1 Explore commercial opportunities for the operation of KPAC.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Compiling venue upgrade list to boost commercial opportunities.	75	75
1.3.2.2 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	KPAC remains well used, with a mix of programmed shows and hirers in 2026.	75	75
1.3.2.6 Implement actions from the Zig Zag Gallery Review.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Still progressing recommendations from review.	75	75
1.3.2.7 Ensure maximum utilisation of the Zig Zag Gallery via exhibitions and art-based events.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Gallery is well used, with minimal gaps between exhibitions. The city is exploring upgrades to achieve Class A status and attract touring exhibitions.	75	75

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.

<p>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.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Recreation & Leisure</p>	<p>On track</p>	<p>The City coordinates the Capital Grants Program and the Community Funding Program to improve sustainability in the community. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> - Capital Grant Program applications closed to the City on 30 September 2025, with no applications received, despite several club enquiries. - City met with architect/club reps to review design drawings and location of the Maida Vale batting cage project, previously endorsed by SSRAG from Kalamunda Rangers. City awaiting revised design and costings. - Community Funding Program guidelines and forms were updated with applications for round two closing 31 March 2026. Assessments will commence in April with an outcome known in May 2026. 	<p>75</p>	<p>75</p>
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<p>1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Recreation & Leisure</p>	<p>On track</p>	<p>The City provides support to local sporting clubs through the Clubs 4 Life program, to ensure they remain sustainable, so that they can deliver health and wellbeing initiatives to our community. Progress for the quarter includes:</p> <ul style="list-style-type: none"> - In the third quarter, 214 KidSport vouchers were processed, totalling \$49,678 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 from the summer to winter sporting seasons. - The City continues to promote the Community Funding Program, with Round Two closing 31 March 2026. 	<p>75</p>	<p>75</p>
<p>1.3.3.3 Review the City's Tourism Strategy and deliver programs / actions within the Strategy.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Place & Community Experience</p>	<p>On track</p>	<p>The Tourism Strategy is still under review, with a focus on attracting a major event and improving signage, roads, land use flexibility, and transport access.</p>	<p>75</p>	<p>75</p>
<p>1.3.3.4 Continue to grow the Perth Hills Tourism Alliance.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Place & Community Experience</p>	<p>On track</p>	<p>Continued growth through PHTA, with regional marketing and partnerships with Destination Perth and Tourism WA.</p>	<p>75</p>	<p>75</p>



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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	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	<p>ON TRACK WITH DELIVERABLES.</p> <p>Weed control strategy reviewed. Data collection of weed inventory and distribution underway. Local natural weed control program planned. This include intensive weed control in 15 revegetation areas.</p> <p>Feral animal control (foxes and cats) has been scheduled for the upcoming season.</p> <p>The final season of the Phytosphthora dieback mapping and control project has been completed. All data from the project will be submitted to be accessible in the interactive environment.</p> <p>The fire mitigation controlled burning program has been informed by the Fire and Biodiversity Procedures.</p> <p>New Tree budget has been supplemented by a \$56400 grant from the Department of Water & Environmental Regulation (DWER) for the PSHB (shot-hole borer) tree replacement program. Approximately 30 trees will be planted before December 2025. The remaining 108 trees will be planted in May 2026.</p>	60	75
2.1.1.2 Complete funded bush regeneration projects for the year.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	<p>On track with deliverables:</p> <p>Creek and riparian restoration-Kadina Brook</p> <p>Creek and riparian restoration-Spring Rd creek</p> <p>Revegetation program (15 sites total)</p>	60	75



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2.1.1.3 Deliver programmed LES externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	On Track with deliverables: Kadina brook riparian restoration-DBCA-Community River Care Grant Spring Rd creek riparian restoration-DBCA-Community River Care Grant Received \$56,400 grant from DWER for PSHB removed trees.	60	75
2.1.1.4 Review and update current weed control procedure to align to the State Weed Control Strategy.	01/07/2024	30/06/2026	Manager Engineering & Parks Maintenance	Largely Lagging - Action Needed	New casual Technical Officers to update the existing procedure, based on the WA Strategy.	45	75

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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	Manager Engineering & Parks Maintenance	Largely Lagging - Action Needed	Deliverables on track: Capex funds used to value add DWER PSHB tree replacement grant ~30 of the ~140 trees secured with the above was planted prior to December 2025, with the remaining this coming winter (2026) Tree watering and maintenance for new trees planted in FY25/26 commencing.	55	75
2.1.2.2 Deliver programmed UFS externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	Deliverables on track - to be completed this coming winter	60	75
2.1.2.3 Review and assess community verge tree requests.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Largely Lagging - Action Needed	Deliverables on track. Backlog of tree requests are being partly delivered though current PSHB funded project. Tree installation to occur coming winter.	45	75



Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

2.1.3 Implement the Local Biodiversity Strategy.

2.1.3.1 Deliver, facilitate and support Local Biodiversity Strategy (LBS) initiatives funded for the year..	01/01/2024	30/06/2028	Manager Engineering & Parks Maintenance	Largely Lagging - Action Needed	Normal activities are being undertaken. However, current vacant positions make it difficult to further progress these actions.	35	75
2.1.3.2 Deliver programmed LBS externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	Dieback mapping and control - project complete DBCA Rivercare Funding - Riparian and creekline restoration ongoing	75	75



Corporate Business Plan Progress Report

2.1 To protect and enhance the environmental values of the City

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

2.1.4.1 Prepare a local planning policy for a new tree protection / incentive policy.	01/07/2025	30/06/2026	Manager Strategic Planning & Property	On track	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 in the final phase of drafting.	75	75
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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	On track	Since the State Government's release of State Planning Policy 2.9 and Planning for Water Guidelines on 16 December, which became operational on 18 December 2025, the City is has completed a review of it's draft Local Planning Policy and is preparing a recommendation for the Council's consideration by July 2026.	75	75
2.1.5.2 Ensure development applications are assessed for biodiversity conservation before approvals are granted.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Officers continue to assess development applications with consideration of biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy. A draft Local Planning Policy - Future Forest aimed at balancing the removal and replacement of vegetation which contributes to the City's tree canopy has been advertised for public comment and is in the final phase of drafting.	75	75
2.1.5.3 Develop and maintain the Park Maintenance Management Plan.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Largely Lagging - Action Needed	Still under development, requires suitable budget for proper implementation	50	75
2.1.5.4 Develop and implement interactive mapping on the City website of environmental related data.	01/01/2024	30/06/2028	Manager Engineering & Parks Maintenance	Completed	Normal activities are being undertaken, project acquitted. However, current vacant positions make it difficult to further progress these actions.	100	75



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2.1.5.5 Deliver programmed externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	Deliverables on track: Creek and riparian restoration-Kadina Brook Creek and riparian restoration-Spring Rd creek Dieback mapping and control-various reserves Revegetation-Woodlupine Brook	60	75
2.1.5.6 Review Plants for Residents Program to target more vulnerable areas.	01/07/2024	30/06/2026	Manager Engineering & Parks Maintenance	Slightly Lagging - Monitor	Deliverables on track	65	75



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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.



Corporate Business Plan Progress Report

2.2.1.1 Review, deliver and support initiatives funded for the year as identified by the Climate change Action Plan.

01/07/2024 30/06/2028 Manager Waste, Fleet & Facilities

On track

The City of Kalamunda has renewed its membership with Switch Your Thinking and took part in discussions relating to recycling and sustainability workshops for National Recycling Week.

The City is implementing the fleet transition plan to battery electric vehicles, with 6 vehicles and a charging station situated at the operations centre. Also, funding (WALGA) was obtained to support the construction of a public electric vehicle charging station in Kalamunda, next to the Kalamunda Library and town centre.

As part of FOGO, the City applied to the Clean Energy Regulator's Australian Carbon Credit Unit (ACCU) Scheme for carbon credit trading. Awaiting outcome.

Added the relevant Sustainable Development Goals to the Climate Change Knowledge Hub website.

Cloth Nappy Rebate was accepted by Council and was introduced to the community in October 2025.

The City was part of the 'Great Global Mend' event on 11 October, where a number of Councils participated in an unofficial world record attempt at simultaneous mending across the world.

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<p>2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Asset Planning</p>	<p>On track</p>	<p>Overall 3 year project, on track for milestones planned for current financial year. Additional catchment study area complete, catchment area data collection ongoing. RFQ plan and document for strategy development is being developed for implementation in the next financial year if the OPEX budget is approved for the project to progress.</p>	<p>75</p>	<p>75</p>
<p>2.2.1.3 Continue to transition City owned community leased buildings to solar panels in line with Council Policy.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Recreation & Leisure</p>	<p>Completed</p>	<p>There is no budget provision in 2025/26 therefore no further action required.</p>	<p>100</p>	<p>75</p>
<p>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.</p>	<p>01/01/2024 30/06/2028</p>	<p>Manager Waste, Fleet & Facilities</p>	<p>Largely Lagging - Action Needed</p>	<p>The outcome of the audit report will be able to show targeted community awareness campaigns</p>	<p>50</p>	<p>75</p>



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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	Slightly Lagging - Monitor	In the process of engaging consultants to conduct a full audit.	60	75
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	<p>For Western Power owned streetlights, the City will continue to pursue opportunities as they become available through Western Power funding.</p> <p>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.</p>	100	75
2.2.2.4 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	<p>The City's Workshop has completed procurement for the 2025/26 fleet replacement program, including the purchase of two hybrid vehicles (MG) to replace two unleaded petrol (ULP) vehicles.</p> <p>While the expansion of a fully electric fleet is currently constrained by available charging infrastructure, the Workshop team is progressing planning for the 2026/27 fleet replacement program. This includes identifying further opportunities to incorporate hybrid vehicles in place of fuel-only vehicles, where operational suitability and budget allow.</p>	75	75

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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	Coordinator Facilities Maintenance	On track	still working with consultant. waiting for quote so requisition can be raised.	75	75
2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	The City's Irrigation Team has undertaken audits across all reserves, following a comprehensive assessment conducted several years ago. Using this data, each park was evaluated, and a replacement program was subsequently implemented. All new irrigation systems are designed with hydro-zoned areas and undergo testing to ensure distribution uniformity, with results compared to the performance of previous systems. Audit data is recorded in a central spreadsheet and forms part of the City's Waterwise submission, together with new irrigation design documentation. Constantly ongoing and under review.	75	75
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	75
2.2.3.5 Integrate water sensitive design principles with the new Streetscape Guidelines.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Water Sensitive Urban Design Principles continue to be included as a key consideration in the progression of policies and guidelines impacting infrastructure design and projects.	75	75



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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	On track	Additional catchment area completed and work is ongoing and is on track as planned for this stage of the current financial year.	75	75
2.2.4.2 Provide timely and accurate strategic and technical advice to planning and development related matters.	01/07/2024	30/06/2028	Manager Statutory Approvals	Slightly Lagging - Monitor	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 that is starting to return to normal levels.	70	75
2.2.4.3 Develop Council's Floodplain Management Program, by progressing Risk Management Study and Plans, flood studies, and investigations.	01/07/2024	30/06/2028	Manager Asset Planning	On track	Additional catchment area completed and work is ongoing and is on track as planned for this stage of the current financial year.	75	75

Corporate Business Plan Progress Report

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

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

2.3.1.1 Improve recovery facilities at Walliston Transfer Station for the community to increase diversion of waste from landfill into recycled or reused materials.	01/07/2024	30/06/2028	Manager Waste, Fleet & Facilities	On track	<p>(DWER) licence amendment to allow for the storage of sweepings has now been completed.</p> <p>Designs for the installation of the sweeping disposal bays have been received, with construction tentatively scheduled for May, subject to confirmation.</p> <p>Kalamunda Electrics have relocated power points and installed the appropriate phase power to support the installation of the new cardboard baler.</p>	75	75
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	On track	<p>No change in status regarding Waste to Energy (WTE).</p> <p>The City is awaiting a cure plan from East Rockingham Waste to Energy Facility.</p> <p>Waste Officers have investigated alternative options, with a strategy session scheduled for Council on 5 May to provide an update.</p>	75	75



Corporate Business Plan Progress Report

2.3.1.3 Monitor FOGO effectiveness.	01/07/2025	30/06/2028	Manager Waste, Fleet & Facilities	On track	A waste audit was conducted in December 2025. The findings indicated that FOGO contamination was below 10%, with feedback from Cleanaway noting this as a strong result compared to neighbouring councils. The outcomes will be reported to Council at the Strategy Session on 5 May.	75	75
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Corporate Business Plan Progress Report

<p>2.3.1.5 Develop and implement a Waste Local Law to reinforce desired waste management practices by residents.</p>	<p>01/07/2025 30/06/2028</p>	<p>Manager Waste, Fleet & Facilities</p>	<p>Largely Lagging - Action Needed</p>	<p>WALGA has now released the template, and it is anticipated that the WALGA Model Waste Local Law Template will be adopted.</p> <p>The City is currently prioritising the draft Activities in Thoroughfares and Public Places Local Law. This local law will introduce specific regulatory powers relating to:</p> <p>Crossovers Verge treatments, including permitted planting (and potential impacts to Policy Service 08 – Street Tree and Streetscape Management) Permits for food traders on thoroughfares, including potential implications for Policy Service 11 – Trading on Thoroughfares or Public Places – Permit Conditions Permits for signage on thoroughfares, including responsibility for administration Works on verges and within thoroughfares more broadly</p> <p>The Waste Local Law will be progressed following the adoption of the Activities in Thoroughfares and Public Places Local Law.</p>	<p>45</p>	<p>75</p>
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Corporate Business Plan Progress Report

<p>2.3.1.6 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Waste, Fleet & Facilities</p>	<p>On track</p>	<p>we have Increased visibility of reporting options through digital channels and on-site signage at hotspot locations. Installed and updated signage in known hotspot areas to deter dumping and encourage public reporting. Promoted the use of reporting tools (e.g. Snap Send Solve / City reporting channels) to increase community participation. Delivered targeted messaging through social media, the City's website, and community newsletters to encourage reporting of illegal dumping.</p>	<p>75</p>	<p>75</p>
<p>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.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Waste, Fleet & Facilities</p>	<p>On track</p>	<p>Expanded waste and recycling options at the Walliston Transfer Station available to residents to support increased diversion from landfill. Continued optimisation of the FOGO service to improve organic waste recovery outcomes. An outcome from the waste audit was a finding that the City would benefit from HHW drop-off events for problem wastes (e.g. e-waste, paint, aerosols, oils, batteries, globes) New FY Investigated and progressed alternative disposal pathways, including Waste to Energy (WTE), to reduce reliance on landfill. Currently investigating available recycling services through targeted community education to improve uptake. (findings from waste audit)</p>	<p>75</p>	<p>75</p>



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	On track	We have been holding regular team discussions to see customer feedback and findings from the waste audit to target the Waste comms and delivery tailored education by- Updated website content, bin guides, and signage to reflect consistent messaging. Aligned advice provided by Customer Service and Waste staff. Identified gaps and inconsistencies in current communications and addressed them where possible. Continued to refine messaging based on audit findings and resident feedback.	75	75
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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	On track	The City's known or possibly contaminated sites undergo ongoing assessment. Understanding of the extent of contamination 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.	75	75
2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	New risks needed to be managed at Brand Road and Dawson Ave contaminated sites. The new risks have to be assessed and included in the remediation plans for CS Auditor endorsement. The above risks will also result in additional consideration for the land use opportunities and related remediation requirements.	75	75
2.4.1.3 Develop contaminated sites annual program of works for low-risk sites (site specific) and SMP's.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	A preliminary schedule of works was developed however new risk identified at the largest sites (Brand Road and Dawson Ave) took priority to address and have resulted in delays with works on other sites.	75	75



Corporate Business Plan Progress Report

2.4.1.4 Develop remediation plan for Brand Road.	01/07/2024 30/06/2026	Manager Strategic Planning & Property	On track	Preliminary remediation action plan will be developed following the completions of a remediation options assessment and consideration a land use opportunity assessment. These informing documents will be considered through PDMG and Council briefing processes planed for the upcoming reporting period. Site management plans for Brand Road (linked to remediation plans). will be reviewed also during the upcoming reporting period. The above plans will be subject to CS Auditor review and endorsement before finalising.	75	75
2.4.1.5 Develop remediation plan for Dawson Avenue.	01/07/2025 30/06/2028	Manager Strategic Planning & Property	On track	Preliminary remediation action and site safety plans have been developed for Dawson Park and Pioneer Park. The plans are being updated to include the findings from the latest evaluation and to address the surface landfill gas risk. A remediations option assessment is planned to be completed during the next reporting period to inform decision makers on the level of remediation needed for identified land use opportunities. The above plan will be subject to CS Auditor review and endorsement before finalising.	75	75



Corporate Business Plan Progress Report

3. Kalamunda Develops

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.1.1 Review and refine the High Wycombe Advocacy Strategy.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	The City continues to advocate for the progression of development in High Wycombe in accordance with the advocacy strategy and economic analysis. 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. Opportunities have been identified to facilitate amendments to the Local Structure Plan to address challenges in the precinct.	75	75
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Corporate Business Plan Progress Report

<p>3.1.1.2 Progress the Pickering Brook townsite expansion.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Strategic Planning & Property</p>	<p>On track</p>	<p>Pickering Brook Townsite Metropolitan Region Scheme Amendment considered by the WA Planning Commission (WAPC) on 28 January 2026, with recommendation from the Department of Planning, Lands and Heritage to refuse due to bushfire risk and non-compliance with Government Sewerage Policy. City presented deputation seeking deferral in line with Council's resolution on 25 November 2026, which resulted in a 6 month deferral decision from the WAPC.</p> <p>The City is currently progressing updates to support bushfire risk mitigation in the Pickering Brook and Surrounds area. a suitably qualified bushfire planning consultant has been appointed to update the Bushfire Management Plan. In addition, information regarding onsite effluent disposal and protection of the Middle Helena drinking water catchment has been compiled, with a response to DPLH currently being finalised.</p>	<p>75</p>	<p>75</p>
<p>3.1.1.3 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.</p>	<p>01/01/2024 30/06/2028</p>	<p>Manager Strategic Planning & Property</p>	<p>On track</p>	<p>Project plan is now endorsed. Opportunities and constraints assessment and context analysis has been completed. Request for quotations to consider economic impacts and opportunities in the precinct has been commenced.</p>	<p>75</p>	<p>75</p>



Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.2.1 Assess and progress planning proposals.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	Slightly Lagging - Monitor	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.	65	75
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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	On track	The City continues to contribute to and influence planning reform and policy review through submissions.	75	75
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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	<p>Forrestfield / High Wycombe Stage 1 Industrial Area - 2025 Review in progress. Delayed completion due to resources and infrastructure delivery integration to support updated reporting.</p> <p>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.</p> <p>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.</p> <p>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.</p>	65	75
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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	Vision and Directions report completed December 2025, endorsed by the Council in March 2026.	75	75
3.1.5.2 Review the City of Kalamunda Local Planning Scheme.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Vision and Directions report completed December 2025, endorsed by the Council in March 2026.	75	75



Corporate Business Plan Progress Report

3.1 Undertake strategic planning that will ensure balanced growth and liveability

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

3.1.6.1 Provide timely assessment of Development Applications (DAs).	01/07/2024	30/06/2028	Manager Statutory Approvals	Slightly Lagging - Monitor	Update of statistics to be reported through the Annual Report. Resource levels continue to be a challenge due to recruitment of some key roles being unsuccessful - however they are starting to return to normal levels. Through the ASRIP program the City is working towards the implementation of process improvement measures.	65	75
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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	On track	Inspections of construction sites is being facilitated through various regulatory processes managed by Statutory Approval Services.	75	75
3.1.7.2 Develop a Compliance and Enforcement Policy.	01/07/2024	30/06/2028	Manager Statutory Approvals	Largely Lagging - Action Needed	Commencement of the review of the City's existing Local Planning Policy - Compliance has commenced as planned.	25	75



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	Largely Lagging - Action Needed	The development of a pool education program is an action of the Approval Services Regulatory Improvement Plan (under education and engagement). A draft plan has been prepared and is being refined.	25	75
3.1.8.2 Carry out proactive inspections of residential premises containing swimming pools.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Swimming Pool Inspections are occurring on schedule.	75	75
3.1.8.3 Develop a swimming pool inspection program to ensure the City meets statutory obligations.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The City is meeting its statutory obligations. However to ensure the City is a leader in the pool compliance space an inspection program including education has been developed and is in draft form.	75	75



Corporate Business Plan Progress Report

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

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

3.2.1.1 Support and influence Federal and State government strategic planning in the City of Kalamunda.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Representations made at various levels to support key urban growth areas in High Wycombe, Wattle Grove, Maida Vale and Pickering Brook, and supporting engagement on the future Local Planning Strategy.	75	75
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Corporate Business Plan Progress Report

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

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

3.2.2.1 Work with government to develop strategic plans for priority development precincts - High Wycombe South and Pickering Brook.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	City taking leading role in updating the High Wycombe South Residential Precinct Local Structure Plan following the Council's approval to fund this process on 24 March 2026, and working through challenges facing the Pickering Brook townsite Metropolitan Region Scheme Amendment as outlined in 3.1.1.2.	75	75
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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

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

3.2.3.1 Continue to work with developers to ensure the approval, certification and handover of public assets.	01/07/2024	30/06/2028	Manager Asset Planning	On track	Operational changes have been implemented to strengthen focus on developer led asset works with updated procedures planned in 2026.	75	75
3.2.3.2 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	01/07/2023	30/06/2027	Manager Strategic Planning & Property	On track	Cash-in-lieu balances and requests be monitored and managed by Development Services to support the City's regulatory responsibilities, with a continual focus on business improvement associated with the Approval Services Regulatory Improvement Plan Phase 1 actions.	75	75
3.2.3.3 Manage the release of funds reserved from the Public Art Percent Contribution.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	The statutory planning team continues to apply conditions related to public art contributions. The team has been monitoring and advising on the release of funds.	75	75



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	Largely Lagging - Action Needed	Review of the strategy has been delayed due to budget cuts and difficulties recruiting a Senior Asset Management Officer (vacant position) who will be responsible for leading the Strategy development. A high level Strategy review is still anticipated to be complete before the end of the current Financial Year.	25	75
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	Largely Lagging - Action Needed	The Buildings Asset Management Plan is delayed due to delays and difficulties filling the vacant Senior Asset Management Officer role. Temporary resource is being engaged to progress this item.	50	75
3.3.1.4 Implement and review rolling infrastructure and facility programs.	01/07/2024	30/06/2028	Coordinator Facilities Maintenance	On track	Existing maintenance programs continue to be adjusted to suit community needs and expectations. with budget restrictions in mind. Programs such as termite control have been increased in response to high levels of detected activity, a new solar panel maintenance program has been implemented, the gully educting program and hotspot checks have reduced the number of issues at known drainage problem areas. Budget was not supported for the parks shelters proposal so these will continue to remain reactively with parks.	75	75



Corporate Business Plan Progress Report

3.3.1.5 Implement and review rolling park and natural areas programs.	01/07/2024	30/06/2028	Coordinator Parks	Completed	<p>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.</p> <p>We are putting together more efficient schedules and aim to be more proactive than reactive. Constantly ongoing and under review.</p>	100	75
3.3.1.6 Develop and maintain the Road and Path Maintenance Management Plan.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	<p>Still under development and review. Work has started and is ongoing. Programs and maintenance schedules are underway.</p>	75	75
3.3.1.7 Implement the Street Tree Planting Program.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	<p>Tree planting planned and orders procured for winter planting 2026</p>	75	75

Corporate Business Plan Progress Report

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

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

3.3.2.1 Continue to progress the Trails Loop Plan.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	Perth Hills Trails Loop (PHTL) project involves developing a trails loop between Kalamunda and Pickering Brook, providing both physical activity and tourism for the area. Stage One of the trails loop connecting Kalamunda to Pickering Brook was completed in 2020. Stage Two proposes looping the trail from Pickering Brook to the Camel Farm and back to Kalamunda. 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.	75	75
3.3.2.2 Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	The Scott Reserve Master Plan (SRMP) was first adopted by Council in June 2020, and was updated in May 2025. Progress and activities for the quarter include: <ul style="list-style-type: none"> - Practical Completion of the Greenkeepers Shed with the lease being finalised to facilitate access for the clubs. - Design Approval of the new pavilion achieved from various stakeholders. 	75	75



Corporate Business Plan Progress Report

3.3.2.3 Maida Vale Master Plan - progress advocacy, club transition strategy and design for batting cages and pitching mounds.	01/07/2024 30/06/2028	Manager Recreation & Leisure	On track	The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the third quarter include; - Construction of the redeveloped pavilion is continuing to progress well, with the roof now completed, windows installed and internal work fitout works progressing. - Practical completion is scheduled for 4 May 2026. Once this is achieved there is a further handover process between the City and Clubs. - Meeting held with Architect to consider designs and location for the batting cages and pitching mounds, City waiting to receive revised design and costs.	75	75
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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	On track	<p>In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the quarter include:</p> <ul style="list-style-type: none">- A Modular build changeroom facility for the Forrestfield United Football Club has commenced with the appointed contractor Ausco, with completion anticipated by the end of May 2026.- The Rugby League facility is progressing well with a concrete pad, steel frame roof and external walls of the new changeroom facility completed. The internal works to existing pavilion are underway.- The AFL/Little Athletics pavilion concrete pad and services have been completed with the steel structure and roof trusses well underway.- The City in consultation with the Forrestfield Tennis Club are working together to deliver new site fencing, upgrading metal halide lighting to LED and resurfacing of courts in 2026.- The City is continuing to liaise with the Forrestfield Bowls Club regarding their proposal to expand their clubrooms.	75	75
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Corporate Business Plan Progress Report

<p>3.3.2.5 Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension.</p>	<p>01/07/2024 30/06/2028</p>	<p>Manager Recreation & Leisure</p>	<p>On track</p>	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the third quarter include: Ray Owen Oval Expansion and Lighting - Oval construction works are progressing well with all lighting infrastructure installed and turf installation completed. - Practical completion is scheduled for late June 2026, following the turf establishment period. - The City will monitor and assess the establishment of the turf in June 2026 to determine the appropriate level of usage for the remainder of the AFL season. Ray Owen Sports Centre - Four Court Extension - 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. - All project information will be presented back to Council in 2026.</p>	<p>75</p>	<p>75</p>
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Corporate Business Plan Progress Report

<p>3.3.2.6 Develop the High Wycombe Community Hub Business case, including advocacy for 4 indoor courts, gym floor expansion.</p>	<p>01/07/2024 30/06/2026</p>	<p>Manager Recreation & Leisure</p>	<p>On track</p>	<p>In September 2024, CCS Strategic were appointed to develop a business case for the inclusion of 4 indoor sports courts and gym expansion as part of the High Wycombe Community Hub (HWCH) project. A draft business case was developed in early 2025, however budget pressures meant that the City's advocacy focus was on attaining additional funding to deliver the core project components being the aquatics and fitness centre. As such, the indoor courts will be a future stage of the HWCH subject to attaining external funding. In January 2026, the City re-engaged CCS Strategic to revise the business case, and financial modelling in line with the Council endorsed design. A revised business case is expected to be completed by June 2026 for work shopping with Councillors. Once finalised, information will be formalised into a Business Plan and advertised to the community as per the Local Government Act Section 3.59 - Undertaking of a Major Trade or Transaction.</p>	<p>75</p>	<p>75</p>
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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	On track	<p>The City coordinates the Capital Grants Program and the Community Funding Program to improve sustainability in the community. Progress and activities for the quarter include:</p> <ul style="list-style-type: none"> - 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, previously endorsed by SSRAG from Kalamunda Rangers. City awaiting revised design and costings. - Community Funding Program guidelines and forms were updated with applications for round two closing 31 March 2026. Assessments will commence in April with an outcome known in May 2026. 	75	75
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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	Slightly Lagging - Monitor	Progress is on track.	70	75
3.3.4.2 Progress the construction of the Scott Pavilion project.	01/07/2024	30/06/2027	Manager Design & Construction	On track	Design Phase commenced. Preliminary Design submitted to team for comment.	75	75
3.3.4.3 Progress the construction of the Norm Sadler Pavilion project.	01/07/2024	30/06/2026	Manager Design & Construction	Ahead of Plan	Internal finishes largely complete (tiling, screeding, gyprock, waterproofing, kitchen/cool room). Ceiling and painting nearing completion (~90%), pending final finishes after door installation. External works progressing, with spectator seating formwork ~80% complete. Electrical works ongoing, including preparation for solar panel installation.	80	75
3.3.4.4 Complete the construction of the Ray Owen Oval project.	01/07/2024	30/06/2026	Manager Design & Construction	Ahead of Plan	Due to be completed ahead of schedule.	90	75



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	On track	On Track	75	75
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.	75	75



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	75
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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.	75	75
3.4.3.2 Deliver identified actions from the Art and Culture Strategy / Implementation Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Ongoing	75	75



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	75	75
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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	Largely Lagging - Action Needed	The City is compliant with the Integrated Planning and Reporting Framework.	30	75
4.1.1.2 Undertake a review of the Strategic Community Plan 2031 (and develop a future Consultation Plan).	01/07/2025	30/06/2027	Director Corporate	On track	Engagement campaign completed. Moving into data analysis and Council Plan drafting phase.	75	75
4.1.1.3 Conduct an annual review of the Delegated Authority Manual and report to Council.	01/07/2024	30/06/2028	Manager Governance	Not started	Due to be reported to the Ordinary Council Meeting in June 2026.	0	0
4.1.1.4 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.	01/07/2024	30/06/2028	Manager Governance	Completed	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	75
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	75



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	On track	The Governance Framework document is almost ready for publication and will be presented to the Administration and Elected Members in February / March 2026. Policy reviews have commenced and Governance are working with officers across the organisation to have policies reviewed.	75	75
4.1.1.7 Convene the Audit & Risk Committee quarterly.	01/07/2024	30/06/2028	Director Corporate	On track	An Audit Risk and Improvement Committee Meeting is scheduled for May 2026.	75	75



Corporate Business Plan Progress Report

4.1 To provide leadership through transparent governance

4.1.2 Build an effective and efficient service-based organisation.

4.1.2.1 Develop and review annually the long-term financial plan.	01/07/2024	30/06/2028	Manager Financial Services	On track	The Long Term Financial Plan is currently being reviewed and it is expected that a draft will be presented to Council in May 2026.	75	75
4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered.	01/07/2024	30/06/2028	Director Corporate	On track	The Operating Surplus Ratio Action Plan is incorporated in the Budget Planning sessions with Elected Members. It will be formally endorsed as part of budget adoption for 26/27.	75	75
4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.	01/07/2024	30/06/2028	Director Corporate	On track	The Risk Management Policy and Integrated Risk Management Plan have been reviewed to draft and will be formally endorsed in June 2026.	75	75
4.1.2.4 Implement the OneCouncil ERP solution in a three phased approach.	01/07/2024	30/06/2028	Director Corporate	On track	The project schedule is on target to complete go-live on 1 July. UAT has progressed according to plan.	75	75



Corporate Business Plan Progress Report

4.1.2.5 Reduce Council's reliance on rates income, by delivering property projects to achieve financial returns of significant value to Council and the community.	01/07/2024	30/06/2028	Director Development	On track	The City secured road access from Adelaide Street to support future access to the Hatch Court Light Industrial Precinct. The City has completed Market Led Proposal Guidelines to support the adopted policy. Edney Road Major Land Transaction detailed consideration of business case expected to be presented to the Council in May 2026. Direction on the Cambridge Reserve project has been provided with greater confidence on engaging with the market to facilitate urban, aged residential and associated development infrastructure. The City has entered into an agreement to support a telecommunications facility in High Wycombe, generating revenue on underutilised drainage asset. Additional capacity and expertise continues to be provided to drive major projects.	75	75
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.	75	75
4.1.2.7 Implement actions in the Digital Strategy.	01/07/2024	30/06/2028	Manager ICT Services	On track	Stage 1 of the ERP remains on target. Network drives are transitioned to SharePoint and remain while business areas confirm data integrity. The remaining drives will gradually be made read only.	74	75
4.1.2.8 Test ICT Technology Disaster Recovery Services.	01/07/2024	30/06/2028	Manager ICT Services	Slightly Lagging - Monitor	The Crisis & Business Continuity Plan has been significantly updated after the recent KLT desktop business continuity exercise.	70	75



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	On track	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	75
4.1.2.10 Develop, implement, and review the Workforce Plan.	01/07/2024	30/06/2028	Manager People & Culture	On track	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 LTFFP (increases, Banding, labour market and economic factors) and annual budget process. Ready for KLT endorsement in May.	75	75
4.1.2.11 Develop, review, and implement the internal GROW Training Program.	01/07/2024	30/06/2028	Manager People & Culture	On track	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 it's workforce.	75	75



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

On track

The Work Health & Safety (WHS) Team continue to ensure compliance with WHS responsibilities and duty of care towards the City's employees. Monthly reporting continues to be distributed to senior managers, with a focus towards addressing Lost Time Injuries. The Team continue to deliver on raising awareness of the importance of WHS and compliance with ongoing training, meetings and toolboxes, and facilitating training to address identified risks such as 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.

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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	On track	The next Community Scorecard remains scheduled for 2026. During this reporting period, insights from ongoing engagement activities - particularly the Council Plan consultation - were used to inform future survey focus areas and align community sentiment tracking with emerging strategic priorities.	75	75
4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy.	01/07/2024	30/06/2028	Manager Stakeholder Relations	On track	The City continued to embed consistent engagement practices guided by the IAP2 framework, with a strong focus on delivery of large-scale engagement programs. The Stakeholder Relation team meets regularly with SMEs across the organisation to support coordination of engagement activities, improving reporting processes, and closing out legacy engagements. Core competency training in community engagement continues to build organisational capability, supporting staff to deliver effective engagement aligned with best practice - particularly in preparation for and delivery of the Council Plan engagement program.	75	75



Corporate Business Plan Progress Report

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

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

On track

Communications activity increased during this period to support major engagement campaigns and respond to emerging issues.

Key campaigns included:

- Council Plan 2026 (KalaVision) – major engagement campaign rollout
- Jorgensen Park Lease Proposal – high-profile public notice and FAQ communications
- Ongoing works notifications, planning updates, and community messaging

Digital performance highlights included:

- Jorgensen Park Public Notice and FAQ content achieving up to 51,000 views on Facebook
- Strong engagement on public information posts including dog free zones reminders and works notices

Media activity included multiple enquiries across March, with key topics including:

- Jorgensen Park lease proposal
- Development projects
- Community events and local issues

Website usage remained strong, with high traffic to service-related pages such as verge collections, bin day, and event listings, reflecting community demand for timely service information.

These coordinated communications ensured the community remained informed, supported participation in engagement activities, and enabled effective management of high-interest and sensitive topics.

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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	On track	Customer service demand remained steady, with: 1,555 front counter interactions recorded in January–February 710 front counter interactions recorded in March Customer feedback remained positive, with multiple compliments received across service areas including waste services, verge maintenance, environmental health, and bushfire preparedness support. Work also continued on refreshing the Customer Service Charter, ahead of a future community rollout.	75	75
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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	On track	Work continued to strengthen a more structured and proactive approach to advocacy aligned with the Kalamunda Advocates 2023–2028 Strategy. During this period, the focus remained on progressing foundational elements, including development of a draft 12-month Advocacy Action Plan and an Advocacy Tracking and Reporting Framework. These tools are intended to support improved coordination, visibility, and reporting of advocacy activity across the organisation, with further refinement and implementation planned in alignment with broader strategic priorities and Council Plan development.	75	75
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2024	30/06/2028	Chief Executive Officer	On track	The CEO has been participating in GAPP meetings and continues to jointly advocate for outcomes.	75	75
4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government.	01/07/2024	30/06/2028	Chief Executive Officer	On track	Together with the Mayor and senior staff, the CEO continues to have regular meetings with relevant Ministers and Members of Parliament.	75	75
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	75
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	75



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	Largely Lagging - Action Needed	Project tracking well. Engagement currently being finalised with over 1000 surveys submitted.	60	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	Ahead of Plan	The budget process should be complete by June 2026 and the review has been undertaken as part of that process	80	75
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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	Ahead of Plan	Most projects are tracking well or complete	83	75
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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	On track	Framework has been developed for KLT/Executive, Managers and Coordinators ready for consultation in alignment with the City's strategic goals. Proposing to present to KLT for endorsement in May/June for implementation after ERP go-live.	75	75
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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	On track	Consultation on the Leadership Competency Framework is nearing completion. A high-level draft framework has been developed based on interviews, surveys and SME input, and will now progress to further consultation and refinement.	75	75
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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	Ahead of Plan	Structure being reviewed constantly. People and Culture team to stay in the CEO area. A review of Place and resourcing has occurred.	80	75
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Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.1 KRA1: Care/Culture/Mindset

<p>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.</p>	<p>01/07/2025 30/06/2026</p>	<p>Chief Executive Officer</p>	<p>On track</p>	<p>The City has been conducting Be an Upstander training, which is in progress. On track to meet 80% staff attendance goal at half day workshop by 29 April 2026.</p> <p>A signature behaviours workshop has been developed and pilot program delivered, materials circulated for use amongst teams across the organisation.</p>	<p>75</p>	<p>75</p>
<p>5.3.1.2 Undertake regular psychological safety assessments for all employees.</p>	<p>01/07/2025 30/04/2026</p>	<p>Chief Executive Officer</p>	<p>Slightly Lagging - Monitor</p>	<p>Quarterly psychological safety pulse survey is underway, building on team level action plans developed in previous pulses. Debrief workshops have been designed and will commence 27th of April 2026, with the goal of debriefing all teams by 15th May 2026.</p>	<p>75</p>	<p>100</p>
<p>5.3.1.3 Develop a Reward and recognition program.</p>	<p>01/07/2025 30/06/2026</p>	<p>Chief Executive Officer</p>	<p>On track</p>	<p>Through the KRA1 RR Working Group a draft program framework has been developed ready for initial presentation to KLT for support, consultation across the organisation for any feedback and refinement, aiming for 2026/2027 FY launch.</p>	<p>75</p>	<p>75</p>

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	On track	The City progressed development of a series of short-form Local Government educational videos, designed to improve community understanding of the roles and responsibilities of Council, Elected Members, and the organisation. Scripts were finalised in collaboration with the production partner, ensuring content is accurate, engaging, and aligned with best-practice community education principles. The videos are being prepared for staged release in 2026, supported by a broader communications campaign to maximise reach and accessibility across digital channels.	75	75
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	On track	A targeted communications and engagement approach for the Pickering Brook and Surrounds Sustainability and Tourism Strategy progressed during this period. Stakeholder Relations commenced development of a dedicated project page on the Engage Kalamunda platform, which will act as a central hub for information, updates, and community engagement. The page will be updated on a monthly basis, aligned with outcomes and discussions from the project working group. This approach will ensure the community is kept informed of emerging opportunities and can engage with the strategy in a transparent and accessible way as it progresses.	75	75



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	75
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	75



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	Slightly Lagging - Monitor	Budget Policy is on track and will go to May Budget workshop then to Council in May or June 2026	80	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.	75	75

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	75
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	On track	Resources allocated and annual progress report has been drafted. This will be presented before the end of the current financial year as planned.	75	75
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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	On track	<p>The City continued to strengthen its approach to measuring communications reach and effectiveness through regular reporting across digital, media, and engagement platforms. Key insights for the period include:</p> <ul style="list-style-type: none"> High-performing social media content, with posts relating to Jorgensen Park achieving up to 51,000 views, alongside strong engagement on service-related messaging such as works notices and dog control reminders Strong website usage, with high traffic to core service pages including verge collections, bin day, and event listings, indicating demand for accessible, timely information Continued use of Engage Kalamunda to track participation, with the Council Plan 2026 engagement generating over 230 contributions in its first month These insights are used to refine communication approaches, improve targeting, and ensure information is delivered through the most effective channels. 	75	75
5.4.2.2 Provide reliable and consistent responses to Elected Member Requests for information.	01/07/2025	30/06/2026	Manager Governance	On track	<p>Work continues on improving the administrative processes to provide reliable and consistent responses to Elected Members.</p>	75	75