



Corporate Business Plan Progress Report

Action	Start date	End date	Responsible Position	Status	Progress Comments	Current Value	Target
1. Kalamunda Cares & Interacts							
1.1 To be a community that advocates, facilitates and provides quality lifestyle choices							
1.1.1 Ensure the entire community has access to information, facilities, and services.							
1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Development Directorate is facilitating approval processes for aged residential care, accommodation and support services in recognition of community needs.	50	50
1.1.1.2 Deliver the Social Inclusion Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	Ahead of Plan	Community consultation was hugely successful and identified distinct priorities within each area, highlighting specific barriers, opportunities and aspirations shaped by lived experience some of which include safer footpaths & accessible parking, improved transport and inclusive events and engagement.	75	50

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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	Community consultation was hugely successful and identified distinct priorities within each area, highlighting specific barriers, opportunities and aspirations shaped by lived experience some of which include safer footpaths & accessible parking, improved transport and inclusive events and engagement.	75	50
1.1.2.3 Deliver the Youth Plan.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	All actions outlined in the Youth Plan are being actively delivered, driving positive outcomes for young people across the City. Reviewing the structure of Youth Action Kalamunda (YAK) to ensure it is inclusive to all students living within Kalamunda, and drives positive growth for members.	50	50

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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	Largely Lagging - Action Needed	No progress due to the unexpected retirement of the Coordinator Library Services, and a new A/Manager Community Hubs and Safety whose priorities were diverted to emergency incidents.	25	50
1.1.3.2 City to offer front counter services from its libraries.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	On track	Forrestfield continues to offer front counter services for payments of rates, pet registrations/renewals, free allocations and sale of additional FOGO liners/bins and windy latches. High Wycombe and Kalamunda sell FOGO liners/bins, and Lesmurdie distribute free allocated FOGO liners.	50	50
1.1.3.3 Document core policy for library service operations.	01/07/2024	30/06/2028	Manager Community Hubs & Safety	Largely Lagging - Action Needed	No progress.	25	50

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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	Coordinator Community Safety	On track	<p>The Emergency Management Team is continuing to action the City's Fire Hazard Assessment Plan. The Fire Hazard Reduction Notice was sent out with the City's Rates.</p> <p>Preseason Community Engagement events were held at several locations, 9 events completed to date.</p> <p>The Fire Hazard Reduction Plan is on track, compliance inspections on private land commenced 1 November 2025 in line with the plan, and to date 1400 inspections in total have been done, with 159 Work Orders issued.</p> <p>The Team has been called to activate emergency evacuation centres twice in the last quarter due to bushfire incidents within the City.</p>	50	50
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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	Coordinator Community Safety	On track	<p>The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws. The quarterly performance update for period, 01 October 2025 - 31 December 2025</p> <p>Rangers attended to:</p> <ul style="list-style-type: none">Dog attacks on animals – 19Dog attacks on people – 19Total dog related matters - 1,293Total cat related matters - 102Dogs currently registered in the City – 9373Cats currently registered in the City – 2445Abandoned vehicles - 57 complaintsRoutine patrols conducted – 455Total customer service requests – 3126Total infringements issued – 169Total cautions issued – 250Dangerous Dogs currently registered - 20Other Ranger related matters - 648Pending prosecutions - 2 successful prosecutions in this period with 0 cases pending.	50	50
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1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.	01/07/2024	30/06/2028	Coordinator Community 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 2 November 2025. Next LEMC meeting will be February 26 2026.</p>	50	50
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	50
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	50

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1.2.1.6 Deliver the City's CCTV Strategy.	01/07/2024	30/06/2028	Coordinator Community Safety	Ahead of Plan	<p>The City continues to work closely with WA Police and key stakeholders of the internal CCTV working group to facilitate a safe environment and implement the City's CCTV Strategy.</p> <p>The Community Safety team provided footage on four occasions to WA Police this period. CCTV footage has been used as evidence for City related matters on another four occasions this period.</p> <p>Mobile CCTV continues to be deployed at Stirk Park.</p>	75	50
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.	50	50
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.	55	50



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1.2.1.9 Promote responsible pet ownership / animal management.	01/07/2024	30/06/2028	Coordinator Community Safety	On track	Ranger Services continue to promote responsible pet ownership through education and enforcement of state and local laws and regulations. The team continuing with the City of Kalamunda Animal Management Plan, with it out for comment presently. The Plan is a strategic plan and framework to promote responsible pet ownership, reducing conflicts and ensuring that the interests of all community are balanced. Rangers have also attended two community engagement events.	50	50
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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	Manager Place & Community Experience	Largely Lagging - Action Needed	Previous consultation carried out will shape the City's Social and Wellbeing Strategy, guiding place-based initiatives in key areas.	25	50
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.</p> <p>Spring has been very active for our members and customers, with the Gym, Group Fitness, Active Seniors program and social sports all showing increases from last year. The October school holidays were well attended and after school youth programs have attracted 15% more kids than last Spring. Live Active classes at High Wycombe Recreation Centre and Ray Owen Sports Centre are attracting almost full classes, with these fitness classes for seniors proving very popular.</p> <p>Attendances at the Recreation Centres from 1 October 2025 to 30 November 2025 were: Hartfield Park Recreation Centre - 22790 High Wycombe Recreation Centre - 3726 Ray Owen Sports Centre (Live Active Seniors Fitness) – 237</p>	50	50



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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	<p>The City provided a variety of information to our community to promote both local sporting clubs and recreational opportunities this quarter, as follows:</p> <ul style="list-style-type: none">- Quarterly Clubs 4 Life E-news, with over 250 sporting and community groups subscribed, went out in December.- Recreation facilities e-news is sent monthly, with regular social media posts to help promote activities and events held at the Recreation facilities.	50	50
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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	On track	<p>The City has 3 registered Town Teams; Town Team Kalamunda, Town Team Wattle Grove and Forrestfield Create with teams growing.</p> <p>Wattle Grove Town Team successfully delivered a community led, designed and built dog park.</p> <p>Create Forrestfield delivered a beautiful footpath mural, painted by kids from the area.</p> <p>Kalamunda Town Team is continuing to expand on the mural in a privately owned laneway off Haynes Street.</p> <p>The Great Place Off was successfully delivered by the City's Place Leads, with a location in each Place area having a 'Glow Up'.</p>	50	50
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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 and communications continued across a range of key strategic projects during the reporting period. Consultation remained active for Draft Local Planning Policy 33 – Future Forest through October and November, supported by pop-ups, library workshops, online engagement and targeted communications. Engagement and information sharing also progressed for major projects including the High Wycombe Community Hub, High Wycombe South Residential Precinct, Hartfield Park Stage 2, Ray Owen Reserve, Maida Vale Pavilion and broader planning initiatives. These activities supported informed community participation, with strong submission numbers recorded across planning and emergency management consultations during November and December. Across the quarter, engagement activity demonstrated a shift from environmental policy toward planning, place-based development and emergency preparedness, reflecting evolving community priorities and confidence in formal consultation processes.	50	50
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Corporate Business Plan Progress Report

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

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

1.3.2.1 Explore commercial opportunities for the operation of KPAC.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Continuing to explore, necessary upgrades to the venue will improve commercial opportunities.	50	50
1.3.2.2 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Performing Arts Centre continues to be well utilised, hosting appealing social and cultural events. The Programme make up is a mix of buy in programmed shows and buy hires. Programming for 2026 is well under way and will bring an exciting mix of events.	50	50
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.	50	50
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	Largely Lagging - Action Needed	<p>The Gallery is a Class C gallery and continues to be a well utilised space, with no more than 5 days inbetween each exhibition for turn around.</p> <p>The City is continuing to explore opportunities to turn the Zig Zag Gallery into a Class A gallery, capable of hosting touring state and national exhibitions to increase capacity and prestige.</p>	25	50

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

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

1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	<p>The City coordinates the Capital Grants Program, Strategic Sport and Recreation Advisory Group (SSRAG) 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. - Design drawings for the batting cage project, previously endorsed by Strategic Sport and Recreation Advisory Group from Kalamunda Rangers have now been received and are being assessed by the City. - Community Funding Program guidelines and forms were updated with applications for round one closing 31 October 2025. Officers have now assessed the applications and will award successful applications, which included 6 sport and recreation grants and 23 Kalamunda Sports Star Awards for kids that participate in State, National and International competitions. Round 2 of the program will open in February 2026 and close 31 March 2026. 	50	50
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1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups.	01/07/2024	30/06/2028	Manager Recreation & Leisure	On track	<p>In 2023, the City received \$6,000 across the next three financial years through the Department of Cultural Industries, Tourism and Sport (DCITS) Every Club program to undertake Club Development initiatives. The City is now in Year 3 of the program. Progress for the quarter includes:</p> <ul style="list-style-type: none"> - The City regularly engaged with State Sporting Associations to further support local club networks, particularly in relation to major facility upgrades such as the High Wycombe Community Hub, and the various new /upgraded Pavilions. - The City continued to promote the new Clubs Hub webpage on the City's website and through the Club's Enews. - Seasonal Reserve handover meetings were held with all sporting reserve users to aid in the transition from the winter to summer sporting seasons. - In the second quarter, 51 KidSport vouchers were processed, totalling \$10,479 in financial assistance funded by DCITS to eligible local children who are listed on a Health Care Card or Pension Card, or qualify due to suffering financial hardship. 	50	50
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1.3.3.3 Review the City's Tourism Strategy and deliver programs / actions within the Strategy.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Tourism Strategy is currently under review to ensure alignment with the Part 2 of the Pickering Brook and Surrounds Sustainability and Tourism Strategy. Focus areas for the City include dual name signage, improved road networks, land use flexibility in water catchment areas, and public transport to the area.	50	50
1.3.3.4 Continue to grow the Perth Hills Tourism Alliance.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	Ongoing growth within the Perth Hills Tourism Alliance, marketing the region through the Experience Perth Hills brand. Ongoing promotion of Kalamunda's unique tourism offering through dedicated social media channel Experience Perth Hills Kalamunda and promotion with digital planner.	50	50



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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.

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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	On track	<p>ON TRACK WITH DELIVERABLES.</p> <p>Weed control strategy reviewed. Data collection of weed inventory and distribution underway. Local natural weed control program undertaken. This included intensive weed control in 15 revegetation areas.</p> <p>Feral animal control (foxes and cats) has been completed for the Spring season.</p> <p>The final season of the Phytophthora 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> <p>Community engagement in activities which benefit personal and environmental health continues through the Volunteer and Friends group program, which saw many events and activities held in this quarter.</p> <p>The Volunteer and Friends Group program had 6 submissions for membership this quarter.</p> <p>The annual Friends Group celebration will see our bushcare volunteers invited to the Christmas Celebration Function.</p>	50	50
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					Five local Schools are currently being supported by the Adopt -A-Patch program.		
2.1.1.2 Complete funded bush regeneration projects for the year.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	On track with deliverables: Creek and riparian restoration-Kadina Brook Creek and riparian restoration-Spring Rd creek Dieback mapping and control-various reserves Revegetation-Woodlupine Brook Revegetation program (15 sites total)	50	50
2.1.1.3 Deliver programmed LES externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	On Track with deliverables: Kadina brook riparian restoration-DBCA-Community River Care Grant Spring Rd creek riparian restoration-DBCA-Community River Care Grant Dieback mapping and control-State NRM Grant Forrestfield Woodlupine Brook riparian restoration-State NRM Grant Received \$56,400 grant from DWER for PSHB removed trees. Snake Neck Turtle PerthNRM Grant	50	50
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	Slightly Lagging - Monitor	New casual Technical Officers to update the existing procedure, based on the WA Strategy.	45	50

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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	On track	Deliverables on track: Capex funds used to value add DWER PSHB tree replacement grant ~30 of the ~140 trees secured with the above will be planted prior to December 2025 Tree watering and maintenance for new trees planted in FY24/25 commencing.	50	50
2.1.2.2 Deliver programmed UFS externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	Deliverables on track. DWER PSHB replacement tree funding is being executed.	50	50
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 delivered though current PSHB funded project. Tree installation to occur coming winter.	35	50

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2.1 To protect and enhance the environmental values of the City

2.1.3 Implement the Local Biodiversity Strategy.

2.1.3.1 Deliver, facilitate and support Local Biodiversity Strategy (LBS) initiatives funded for the year..	01/01/2024	30/06/2028	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	50
2.1.3.2 Deliver programmed LBS externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	Deliverables on track: Riparian and creekline restoration-Kadina Brook, Spring Rd Creek, Forrestfield Woodlupine Brook. Dieback mapping and control-State NRM	50	50



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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	Ahead of Plan	The policy has been presented to Council July OCM when consent to advertise was obtained. 60-day consultation period, which ran from Friday 29 August 2025 until Friday 24 October 2025 has now been completed. The City is now reviewing submissions.	60	50
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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	The State Government has now released State Planning Policy 2.9 and Planning for Water Guidelines on 16 December, which became operational on 18 December 2025. The City is now in the process of reviewing the updated State Planning Policy and Guidelines to ascertain whether a separate Local Planning Policy is required.	50	50
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	Ahead of Plan	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.	65	50
2.1.5.3 Develop and maintain the Park Maintenance Management Plan.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	The Draft Parks & Environmental Maintenance Standard may still need further development. With Coordinator Parks for review.	50	50
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	On track	Awaiting latest data to be sent through by contractor. About to close the dieback program out.	50	50
2.1.5.5 Deliver programmed externally funded grant projects.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	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	50	50



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2.1.5.6 Review Plants for Residents Program to target more vulnerable areas.	01/07/2024	30/06/2026	Manager Engineering & Parks Maintenance	On track	Deliverables on track - program reviewed last year	50	50
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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.

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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 Engineering & Parks Maintenance	On track	<p>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.</p> <p>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.</p> <p>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.</p> <p>Added the relevant Sustainable Development Goals to the Climate Change Knowledge Hub website.</p> <p>Cloth Nappy Rebate was accepted by Council and was introduced to the community in October 2025.</p> <p>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.</p>	50	50
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2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	01/07/2024	30/06/2028	Manager Asset Planning	Largely Lagging - Action Needed	Additional catchment study area complete, catchment area data collection ongoing. RFQ plan and document for strategy development is being developed.	30	50
2.2.1.3 Continue to transition City owned community leased buildings to solar panels in line with Council Policy.	01/07/2024	30/06/2028	Manager Recreation & Leisure	Completed	There is no budget provision in 2025/26 therefore no further action required.	100	50

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2.2.1.4 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content.	01/01/2024 30/06/2028	Coordinator Facilities Maintenance	On track	<p>The City continues to be involved in the Switch Your Thinking Energy Efficiency Pilot Program, and promotes both the Free Energy Workshops and the Do-it-Yourself Energy Audit Kits available through the program. These workshops cover Home Energy Efficiency, Home Electrification, Solar Panels and Electric Vehicles. The energy efficiency pilot program also includes a series of energy efficiency workshops for small-medium sized businesses.</p> <p>As part of being a Switch Your Thinking partner Council, a new Rewards for Business offer is available with businesses in Switch Your Thinking Councils being offered a \$600 discount on battery storage solutions, a \$200 discount on solar panel systems, or a combined discount of up to \$800 when they purchase a solar and battery package.</p> <p>High Wycombe Library will be hosting a static display for 2 weeks in January from Switch Your Thinking that includes a pull-up banner promoting solar panels as well as promotional flyers, guides on various topics (including e-bikes, solar etc) and SYT Energy Audit Kits. As part of it there is also the option for residents to enter the 'win an induction cooktop' competition and more.</p>	50	50
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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	Coordinator Facilities Maintenance	Largely Lagging - Action Needed	We have engaged Waste Management Consultants who are going to provide a roadmap to guide the City on the next steps regarding the ACCU. We have met the criteria to proceed and have the necessary data to provide the baseline carbon footprint.	30	50
2.2.2.3 Develop a plan for the conversion of gas discharge streetlights to LED streetlights.	01/07/2024	30/06/2028	Manager Asset Planning	Completed	For Western Power owned streetlights, the City will continue to pursue opportunities as they become available through Western Power funding. Conversions for City owned lights will be integrated into Capital works projects when renewals are due, or where the cost benefits for early conversion outweigh upfront capital cost and provide best value and cost savings overall.	100	50
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	Coordinator Facilities Maintenance	On track	The City's Workshop has placed all orders for the 2025/26 fleet replacement program, this includes the purchase of 2 hybrid vehicles that will replace 2 full ULP vehicles. While the EV fleet capacity is limited by our charging infrastructure, the Workshop team are planning the 2026/27 fleet replacement program, and aim to include more hybrid vehicles as replacements for fuel only vehicles. where practicality and budget allows.	50	50

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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	A consultant has been selected and will be engaged in February to undertake the audits. Once completed, we can roll out any quick wins that will fit within our budget.	50	50
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.	50	50
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	Slightly Lagging - Monitor	Still under review with the Coordinator Parks. City staff are currently assessing with the contractor.	45	50
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.	50	50

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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	Largely Lagging - Action Needed	Additional catchment area completed and work is ongoing.	30	50
2.2.4.2 Provide timely and accurate strategic and technical advice to planning and development related matters.	01/07/2024	30/06/2028	Manager Statutory Approvals	On track	Development Services is equipped to provide technical capabilities to support the City's planning and development needs on City led projects.	50	50
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	Largely Lagging - Action Needed	So far, the Lower Helena Catchment Plan – Flood Study has been completed. At present, the City is capturing drainage pipe information across the entire network. This work is being undertaken by an external consultant along with internal casual and full-time staff, who are currently collecting data across the whole of Kalamunda. Following the recent restructure, the Drainage Engineer has moved from the Approvals Services team to the Asset Planning team. We are now progressing an RFQ for the Airport North Catchment Study, engaging an external consultant to undertake the work due to budget constraints.	30	50

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	Coordinator Facilities Maintenance	On track	The City has purchased a cardboard compactor with a 3 cubic metre hopper and attached to a 36 cubic metre hook lift bin. This will increase our capacity for cardboard recycling and it is operated by residents so will reduce labour costs. We have successfully obtained an amended DWER site licence so that we can process sweepings more effectively.	50	50
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	Coordinator Facilities Maintenance	Ahead of Plan	No change with regard to date of Waste to Energy facility opening, it's still unknown.	75	50
2.3.1.3 Monitor FOGO effectiveness.	01/07/2025	30/06/2028	Coordinator Facilities Maintenance	Ahead of Plan	Cleanaway completed the Post FOGO audit in December and we are awaiting the report. FOGO volumes have remained on target and residents issues have significantly decreased.	70	50
2.3.1.5 Develop and implement a Waste Local Law to reinforce desired waste management practices by residents.	01/07/2025	30/06/2028	Coordinator Facilities Maintenance	Largely Lagging - Action Needed	The current review of the WA Resource Recovery (WARR) Strategy is also being monitored to determine whether that will impact on updating the City's Waste Plan and in turn, the Waste Local Law. It is still likely the WALGA Model Waste Local Law Template will be used.	35	50

Corporate Business Plan Progress Report

2.3.1.6 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	01/07/2024	30/06/2028	Coordinator Facilities Maintenance	On track	Illegal dumping continues to be reported by community members through avenues such as the City of Kalamunda's 'Report It' function as well as through apps such as 'Snap, Send, Solve'. Events such as Keep Australia Beautiful Week, Clean Up Australia Day and The Great Spring Clean are often promoted by the City with the community encouraged to take action. There are currently 5 groups registered with the City of Kalamunda for Clean Up Australia Day in March 2026.	50	50
2.3.1.7 Increase waste and recycling stream options available to residents to increase diversion rate from landfill, and disposal alternatives to landfill, to improve resource recovery.	01/07/2024	30/06/2028	Coordinator Facilities Maintenance	On track	Continually collecting waste data for all streams. Second Chance Reuse Shop at the Transfer Station is diverting approximately 8 tons of waste from landfill per month. Data is used for the two statutory annual DWER reports required.	50	50

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	Coordinator Facilities Maintenance	On track	<p>Christmas and Easter messages as well as correct battery disposal information are with the Communications Team.</p> <p>Two 'Pirate Pete Recycling Shows' are being delivered in January to children and their carers at local libraries. A Cleanaway truck recycling incursion has also been delivered to Kalamunda Out of School Care (KOSC) as part of their school holiday program activities.</p> <p>During National Recycling Week (November), 3 community workshops were delivered covering recycling related themes and 1 school incursion and 1 daycare incursion were also organised. A waste and recycling themed community engagement pop-up was organised in Forrestfield and Kalamunda shopping centres to provide residents with access to information and person to chat to about their 3-bin system. As part of this, their free kitchen caddy liner allocation for the financial year were handed out and residents were made aware of their 2 free bags of FOGO compost that they could collect, as well as the option to purchase windy street bin latches. Promotion and information about the new cloth nappy rebate was also available.</p>	50	50
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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	Detailed investigations and resources are focussed on key sites that pose the highest risks. The extent of contamination determines what remediation is required and where. The City is working closely with the appointed Contaminated Sites Auditor and Department of Water and Environmental Regulation to clearly understand Statutory requirements and the most efficient investigation process.	50	50
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	Investigative work continues to develop a detained understanding of the complex contamination risks to unlock land use opportunities. The detailed understanding will feed into high level land use opportunities analysis to create value options sooner.	50	50
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	Sites with completed management plans require regular updates as understanding of the contamination risk continues to be developed. Service level plan developed to confirm roles and responsibilities, and funding arrangements to maximise use, available resources and skills to achieve business objectives. The endorsed service plan will guide the preparation of the detailed program of works plan, estimated to be completed by July 2026.	50	50



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	A preliminary remediation action plan has been developed for the Brand Road site based on current and proposed land use objective for the site (playing fields). The remediation plan will require consideration of all land use opportunities following recent discussions with the Department of Planning, Lands and Heritage about reconsidering the future school location currently proposed to Lot 15 Brand Road adjacent to Brand Road old landfill site. Recently completed Detailed Site Investigation (Evaluation report due Jan 2026) will provide value insight for planned land use cost benefit analysis.	50	50
2.4.1.5 Develop remediation plan for Dawson Avenue.	01/07/2025	30/06/2028	Manager Strategic Planning & Property	On track	Recent new contamination site has required the temporary closure of the Pioneer Park section of the Dawson Avenue old landfill site under investigation. This has impacted investigation, high level Land Use options analysis, and remediation action plan timelines. The City is working closely with the Statutory regulators to understand the full impact of the new risk and the additional statutory investigations and remediation measures likely to be required to address the new risks.	50	50

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	High Wycombe advocacy strategy and prospectus prepared with rationale for required government funding and infrastructure coordination. The City continues to advocate for the progression of development in High Wycombe in accordance with the advocacy strategy.	50	50
3.1.1.2 Progress the Pickering Brook townsite expansion.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Undergoing assessment with the Department of Planning, Lands and Heritage (DPLH). Key issue remains bushfire risk management. City officers are preparing to engage with state agencies regarding specific concerns regarding bushfire management, with a view to removing barriers associated with this proposal. DPLH has indicated it is satisfied with the Water Management Strategy prepared and updated by the City. The City has advocated for the Pickering Brook and Surrounds Strategy Working Group to be re-established. A meeting has been scheduled, which the City will attend to progress the townsite expansion.	50	50
3.1.1.3 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.	01/01/2024	30/06/2028	Manager Strategic Planning & Property	On track	Project plan prepared however pending approval. Expect engagement plan to be prepared and procurement of specialist services to commence before mid year.	50	50



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	On track	The Approval Services Regulatory Improvement Plan Phase 1 actions are being progressed in line with expected implementation.	50	50
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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.	50	50
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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	On track	Forrestfield / High Wycombe Stage 1 Industrial Area - 2025 Review in progress. Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2025 Review in progress. Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan. High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Currently under assessment by the Department of Planning, Lands and Heritage.	50	50
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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	Conducted community engagement from August to October 2025 to gather the community's vision for the review of the City's Local Planning Strategy. Completed the draft revised Vision and Directions for the Local Planning Strategy in December 2025. Expected consideration by the Council in February 2026.	50	50
3.1.5.2 Review the City of Kalamunda Local Planning Scheme.	01/07/2024	30/06/2028	Manager Strategic Planning & Property	On track	Conducted community engagement from August to October 2025 to gather the community's vision for the review of the City's Local Planning Strategy and ultimately the new Local Planning Scheme. Completed the draft revised Vision and Directions report in December 2025. Expected consideration by the Council in February 2026.	50	50

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. Working through options to increase the resilience of application assessment. The Approval Services Regulatory Improvement Plan Phase 1 actions are being progressively implemented.	45	50
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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.	50	50
3.1.7.2 Develop a Compliance and Enforcement Policy.	01/07/2024	30/06/2028	Manager Statutory Approvals	Not started	The City's existing Local Planning Policy - Compliance will be subject to review as an action of the Approval Services Regulatory Improvement Plan. Projected early 2026.	0	50

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	Not started	The development of a pool education program is an action of the Approval Services Regulatory Improvement Plan (under education and engagement). Projected early 2026.	0	50
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.	50	50
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	Ahead of Plan	With the normal inspection program in place, the team is investigating more efficient methods of engaging with the pool community, including booking apps and moving towards paperless processes.	60	50



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	Submissions provided on Engagement with the Department of Planning, Lands and Heritage and Development WA occurring with regard to key urban growth areas in High Wycombe, Wattle Grove, Maida Vale and Pickering Brook, and supporting engagement on the future Local Planning Strategy.	50	50
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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	Engaging with the State Government to finalise the planning framework and wherever possible remove barriers to development. Primary focus on High Wycombe South advocacy and facilitating approval processes for the Development Contribution Plan and Local Structure Plan amendments.	50	50
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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	Coordinator Asset Development	On track	Operational changes have been implemented to strengthen focus on developer led asset works with updated procedures planned in 2026.	50	50
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.	50	50
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.	50	50

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	Reviewing the maturity assessment completed two years ago. Working on the RFQ for the engagement of a consultant to prepare the Asset Management Strategy.	25	50
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	On track	<p>Buildings Asset Management Plan: Scheduled for completion in the 2025/26 financial year.</p> <p>Condition ratings and updated fair values have been received from the revaluation consultant. Modelling of data and development of the 10-year renewal forecast will commence following the recruitment of the Senior Asset Management Officer.</p> <p>Kalamunda Water Park Asset Management Plan: Scheduled for completion in the 2025/26 financial year.</p> <p>Final report from GHD has been received. The report will be presented to Council in November.</p>	50	50

Corporate Business Plan Progress Report

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. 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. Facilities Maintenance has begun work on a maintenance program for shelters within reserves and parks.	50	50
3.3.1.5 Implement and review rolling park and natural areas programs.	01/07/2024	30/06/2028	Coordinator Parks	Completed	Each area of Public Open Space, including road reserves and natural areas, has at least one maintenance schedule in place. The schedules are often specified within a service contract, such as powerline tree pruning, mowing, and weed spraying. For amenity parks, the schedules generally align with the City's Service Standards Parks and Reserves document. We are putting together more efficient schedules and aim to be more proactive than reactive. Constantly ongoing and under review.	100	50
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	Still under development and review. Work has started and is ongoing. Programs and maintenance schedules are underway.	50	50
3.3.1.7 Implement the Street Tree Planting Program.	01/07/2024	30/06/2028	Manager Engineering & Parks Maintenance	On track	Winter 2025 street tree planting program complete, plants ordered for 2026.	50	50

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.	50	50
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	<p>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:</p> <ul style="list-style-type: none"> - The greenkeepers/club storage shed has commenced construction with brickwork underway. - Re-design for the pavilion has commenced with designs anticipated to be completed in the early new Year. - User groups have remained informed on the progress of the project through regular contact, with the clubs currently being consulted on design of the pavilion. 	50	50

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	<p>The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the second quarter include;</p> <ul style="list-style-type: none"> - Construction of the redeveloped pavilion is continuing to progress well, with the facility roof trusses and internal wall render complete. - Kalamunda City Football Club and Kalamunda Rangers continue to use the Maida Vale Hall / Netball Complex as a transition facility. - Practical completion has been delayed until 4 May 2026 due to issues with roof truss materials. Clubs and funding partners have been informed with no impact on current grant acquittal dates. - Architectural designs for the batting cages and pitching mounds have been received from Kalamunda Rangers and are currently being reviewed by the City. 	50	50
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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"> - At the April 2025 Ordinary Council Meeting (OCM), Council awarded the contracts for the AFL/Little Athletics Pavilion and Rugby League projects to AE Hoskins & seperately Council awarded the contract for the unisex changerooms and storage for the Forrestfield United Soccer Club at Hartfield Park. Site works for these projects are now underway. - On 15 August 2025, a sod turning event was held with Members of Parliament and club and City representatives. - The City has continued to undertake a review into facility needs and budget for both the Bowls and Tennis Clubs, with priority projects to commence the planning and design phase in early 2026. - Extensive project updates and reporting continues with the grant funding bodies. 	50	50
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Corporate Business Plan Progress Report

3.3.2.5 Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension.	01/07/2024 30/06/2028	Manager Recreation & Leisure	On track	<p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the second quarter include:</p> <p>Ray Owen Oval Expansion and Lighting</p> <ul style="list-style-type: none"> - Oval construction works are progressing well with all areas cleared and sub soil drainage and irrigation pipeworks currently being installed. - The Department of Creative Industries, Tourism and Sport has approved the grant timelines to match tender program of works. <p>Ray Owen Sports Centre - Four Court Extension</p> <ul style="list-style-type: none"> - 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 as a consequence, Officers are considering potential staging options to support Basketball and Netball's immediate needs. - The City has appointed Otium Planning to complete a new needs assessment for the project, which has now been completed. - All project information will be presented back to Council in 2026. 	50	50
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Corporate Business Plan Progress Report

3.3.2.6 Develop the High Wycombe Community Hub Business case, including advocacy for 4 indoor courts, gym floor expansion.	01/07/2024	30/06/2026	Manager Recreation & Leisure	On track	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 have been designed into the HWCH however will be delivered as part of a staged development in the future subject to attaining funding. Once a determination of the revised design and budget is made by Council in December 2025, Officers will re-engage CCS Strategic to update the business case in light of the latest HWCH design.	50	50
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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	The City coordinates the Capital Grants Program, Strategic Sport and Recreation Advisory Group (SSRAG) and the Community Funding Program to improve sustainability in the community. Progress and activities for the quarter include: - Capital Grant Program applications closed to the City on 30 September 2025, with no applications received, despite several club enquiries. - Design drawings for the batting cage project, previously endorsed by SSRAG from Kalamunda Rangers have now been received and are being assessed by the City. - Community Funding Program guidelines and forms were updated with applications for round one closing 31 October 2025. Officers have now assessed the applications and will award successful applications, which included 6 sport and recreation grants and 23 Kalamunda Sports Star Awards for local young people that participate in State, National and International competitions. Round 2 of the program will open in February 2026 and close 31 March 2026.	50	50
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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	Coordinator Construction	On track	Progress is on track.	50	50
3.3.4.2 Progress the construction of the Scott Pavilion project.	01/07/2024	30/06/2027	Coordinator Construction	On track	Design Phase commenced. Preliminary Design submitted to team for comment.	50	50
3.3.4.3 Progress the construction of the Norm Sadler Pavilion project.	01/07/2024	30/06/2026	Coordinator Construction	Ahead of Plan	Concrete slab completed. Brickwork constructed. Plumbing works commenced. Electrical works commenced.	60	50
3.3.4.4 Complete the construction of the Ray Owen Oval project.	01/07/2024	30/06/2026	Coordinator Construction	Ahead of Plan	Due to be completed ahead of schedule.	60	50

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	Ahead of Plan	All actions have been delivered, with the exception of the review of the City's Planning framework which is currently being undertaken, and proposed timeline for both the Local Planning Strategy and Scheme endorsed by Council and WAPC.	75	50
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	Review underway, Strategy will be informed by the new Council Plan.	50	50



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	50
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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	Research into opportunities for alternative short-stay accommodation is ongoing, and the team is working closely with a reputable operator to bring this to fruition.	50	50
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	Continuing to investigate opportunities to use public art funds for community purposes, including the development of an implementation plan. Working closely with Perth Sculpture Park to source artworks and deliver.	50	50



Corporate Business Plan Progress Report

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

3.4.4 Facilitate opportunities to increase visitation to the Kalamunda region.

3.4.4.1 Leverage the Experience Perth Hills website by active promotion of the region.	01/07/2024	30/06/2028	Manager Place & Community Experience	On track	The Alliance continues to actively promote the region through the Experience Perth Hills website, which saw increased engagement in 2025.	50	50
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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	50
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	Detailed Project Plan developed and supported by CEO to inform the future plan.	50	50
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 for review in the fourth quarter.	0	50
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	Not started	Due in the third quarter.	0	50
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	50
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	Ahead of Plan	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	50



Corporate Business Plan Progress Report

4.1.1.7 Convene the Audit & Risk Committee quarterly.	01/07/2024 30/06/2028 Director Corporate	On track	The Audit Risk and Improvement Committee met in December 2025 and will meet again in March 2026.	50	50
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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	Largely Lagging - Action Needed	Financial Services have commenced discussions with the Asset Planning, People & Culture, and Strategic Planning & Property business units.	10	50
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 City is building into the budget cycle the action plan required to address the City's operating surplus ratio.	50	50
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 City's Risk Management Plan has been reviewed.	50	50
4.1.2.4 Implement the OneCouncil ERP solution in a three phased approach.	01/07/2024	30/06/2028	Director Corporate	Ahead of Plan	A new Go-live date of 1 July 2026 has been presented to the Sponsor and accepted by the KLT. To ensure that the business is ready and that the organisation is not inconvenienced in anyway the new date has taken in to consideration financial planning, auditing requirements and end of year financial close out.	65	50

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	Ahead of Plan	Three divestment sites (3 Urch, 12 McRae and 152 Carmel) sold for a total sales price of \$1.89m, with revenue after costs to be allocated to the Land Development Reserve. Edney Road Major Land Transaction progressed through successful advertising process and detailed planning advanced for consideration of investment decision in early 2026. Market-Led Proposals Policy endorsed by Council at December OCM, providing a pathway for private proponents to put forward commercial propositions involving City owned or managed property. Draft Local Planning Policy 35 endorsed at Nov OCM for public advertising. Will ensure early subdivision and development in Hatch Court Light Industrial Area does not compromise the City's infrastructure delivery through the LSP. Additional capacity and expertise provided to drive major projects.	60	50
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	Largely Lagging - Action Needed	Penetration testing will be scheduled for February 2026. The Managed Security Service provided by Arctic Wolf is in place, and active. Risks are reviewed regularly.	25	50
4.1.2.7 Implement actions in the Digital Strategy.	01/07/2024	30/06/2028	Manager ICT Services	Ahead of Plan	Stage 1 of the ERP program will complete with a Go-live date 1 July 2026. The network drives to SharePoint project will complete the end of January 2026.	65	50
4.1.2.8 Test ICT Technology Disaster Recovery Services.	01/07/2024	30/06/2028	Manager ICT Services	Ahead of Plan	The Crisis & Business Continuity Plan has been significantly updated after the recent KLT desktop business continuity exercise.	70	50

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	Key strategies are being drafted to inform the people directions of the City - to align to the Corporate Business Plan, Council and CEO vision, and inform the Long Term Financial Plan moving forward. These strategies will further enhance the City's culture. Key items also being prepared for union negotiations.	50	50
4.1.2.10 Develop, implement, and review the Workforce Plan.	01/07/2024	30/06/2028	Manager People & Culture	On track	Drafting of the City's Strategic Workforce Plan continued with the addition of budget information, considerations for key inputs into the LTFP (increases, Banding, labour market factors) and annual budget process. Aiming for draft review with KLT January 2026.	50	50
4.1.2.11 Develop, review, and implement the internal GROW Training Program.	01/07/2024	30/06/2028	Manager People & Culture	On track	Working with the Organisational Development Specialist to review and identify improvements to the GROW program, ensuring alignment with the capability framework. This will support the City's ability to internally identify and build capabilities, to ensure efficient service delivery.	50	50
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 plan to further raise 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 contractor management platform to reduce the City's risk exposure.	50	50

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	<p>The next Community Scorecard remains scheduled for July-September 2026.</p> <p>During the reporting period, existing engagement, customer service and communications insights continued to be reviewed and analysed to inform future survey focus areas.</p> <p>Data collected between October and December 2025 - including customer service interactions, digital analytics, engagement participation and community sentiment - is being used to support alignment with emerging strategic priorities, Council Plan development and future perception measurement.</p>	50	50
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	<p>The City continued to embed consistent engagement practices guided by the IAP2 framework. The KRA 2 Engagement Group continues to provide oversight, with the Stakeholder Relations team responsible for coordination, reporting and close-out of engagement activities across the organisation. Community Engagement core competency training further strengthened internal capability and preparedness ahead of major upcoming engagement programs, including the Council Plan and High Wycombe South Residential Precinct.</p>	50	50



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

Coordinated communications continued across a wide range of City projects and services throughout the reporting period. Between October and December 2025, communications activity supported initiatives including the High Wycombe Community Hub, High Wycombe South, property divestment, Ray Owen Reserve, Maida Vale Pavilion, roadworks, environmental programs, waste services and seasonal safety campaigns.

Media activity remained balanced across policy, infrastructure, environmental, emergency and community topics. Media enquiries were managed across multiple outlets, with no adverse media outcomes recorded during the quarter. Digital communications performance remained strong, with service-related and place-based content consistently achieving the highest reach and engagement, particularly during the Christmas and year-end period.

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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	<p>Monthly Customer Service Reports continued to be provided to Councillors via the Councillor Information Bulletin and to the Executive Leadership Team. Customer service performance remained stable across the reporting period, with call centre and front counter services managing sustained demand during seasonal peaks and reduced operating days in December.</p> <p>The updated Complaints Policy (Service Policy 1 – Dealing with Complaints) remained in effect, with regular reporting to the CEO. Work also continued on refreshing the Customer Service Charter, with a view to a renewed community rollout in 2026.</p> <p>Positive community sentiment was reinforced through multiple unsolicited compliments received during December, recognising frontline professionalism, care and service quality.</p>	50	50
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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	A more structured advocacy approach continued to be progressed in line with the Kalamunda Advocates 2023–2028 Strategy. During the reporting period, work continued on ways the organisation can support proactive, ongoing advocacy beyond election cycles. Advocacy-related communications during the quarter included strategic positioning on METRONET opportunities, major infrastructure projects and regional priorities. Governance arrangements and leadership responsibilities continued to be refined to strengthen coordination, consistency and reporting to Council.	50	50
4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.	01/07/2024	30/06/2028	Chief Executive Officer	Largely Lagging - Action Needed	The CEO has been participating in each GAPP meeting and continues to jointly advocate for outcomes.	25	50
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	Largely Lagging - Action Needed	Together with the Mayor and senior staff, the CEO continues to have regular meetings with relevant Ministers and members of Parliament.	25	50
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	50
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	50



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	A Project Plan and Project Working Group have been developed to guide the development of the new plan.	50	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	On track	A review of the City's financial sustainability is being built into the budget development process.	50	50
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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	Largely Lagging - Action Needed	KalaPivot Strategy action reviews are underway.	50	75
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Corporate Business Plan Progress Report

5.1 CEO Position Description

5.1.5 Delivery of Key Major Projects & Initiatives

5.1.5.1 Progress three key projects.	01/07/2025	30/06/2026	Chief Executive Officer	On track	Target - Achieve key milestones for - • High Wycombe Hub Tender documentation developed ready for advertising(subject to \$20m additional funding from Government) • Local Planning Strategy (Community engagement report presented to Council for noting, and Strategic direction presented to Council for endorsement) • Cambridge Reserve detailed business case presented to Council • Scott Reserve – Commence Construction • Maida Vale Reserve – Complete Construction • Ray Owen Reserve – Complete Construction	50	50
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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	Drafting of accountability framework commenced to align with capability framework, SWFP and City values.	50	50
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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	Competency Framework has commenced and is undergoing consultation - interviews have commenced with surveys and focus group forthcoming.	50	50
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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	Not started	Memo to KLT for consideration regarding December 2025 flagged BU to be reviewed as part of KalaReshuffle. All other changes have been actioned and planning for evaluation of new structure being developed.	0	50
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Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.1 KRA1: Care/Culture/Mindset

5.3.1.1 Undertake organisational cultural training program for all employees. Review & enhance the organisational cultural training program, and implement ongoing in-house sessions for all employees aimed at deepening cultural awareness and understanding.	01/07/2025	30/06/2026	Chief Executive Officer	On track	Workshop plan approved which informs calendar, structure and actions.	50	50
5.3.1.2 Undertake regular psychological safety assessments for all employees.	01/07/2025	30/04/2026	Chief Executive Officer	Ahead of Plan	Target - Quarterly psychological surveys completed and monitoring of progress ongoing.	67	67
5.3.1.3 Develop a Reward and recognition program.	01/07/2025	30/06/2026	Chief Executive Officer	Not started	Target - Program developed and approved by KLT.	0	50

Corporate Business Plan Progress Report

5.3 KalaPivot

5.3.2 KRA2: Engagement

5.3.2.1 Develop educational videos for Community on the different facets of the role of Local Government.	01/07/2025	30/06/2026	Manager Stakeholder Relations	On track	The City has progressed delivery of the Local Government Community Education Series in partnership with an external supplier. During the reporting period, scripts were drafted, refined and reviewed internally, with all advancing into the storyboarding phase. This work establishes a strong foundation for production and community rollout in the next reporting period.	50	50
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	The City has progressed development of a targeted Communications Plan to support community awareness of opportunities identified in the Pickering Brook and Surrounds Sustainability and Tourism Strategy. During the reporting period, an internal planning meeting was held with representatives from Stakeholder Relations, Place & Community Experience, Community Safety, the Director Communities and the Chief Executive Officer. A draft “plan-on-a-page” was developed and is currently awaiting feedback. Subject to final feedback, the action plan and rollout approach will be confirmed and approved. The project remains on track.	50	50



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	On track	Target - Framework developed and approved by KLT.	50	50
5.3.3.2 Build a knowledge base & Resource Library.	01/07/2025	30/06/2026	Chief Executive Officer	On track	Target - Knowledge base and resource Library development commenced.	50	50



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	Ahead of Plan	Draft policy developed and will go to Council in February 2026.	67	67
5.3.4.2 Improve service and project delivery performance.	01/07/2025	31/12/2025	Chief Executive Officer	Largely Lagging - Action Needed	Target - Variance between Operating and Capital Budgets compared to actuals is less than 10%. This KPI will be incorporated in the Strategic Policy developed and presented to Council for consideration in March 2026.	50	100
5.3.4.3 Understand the total energy consumption of City facilities.	01/07/2025	30/06/2026	Director Corporate	Not started	Report presented and endorsed by KLT in December. KLT to support to progress Streetlights LED Program, Reserve Lighting LED Program and Passive Energy Reduction Strategy to be embedded into future capital works delivery.	0	50

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	On track	Target - Phase 1 completed: framework that sets out the foundation of the Project Lifecycle for the organisation (aligned to PMBOK/PRINCE2). Managers and Directors have introductory training on the foundation of the framework. Endorsed by KLT.	50	50
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	Largely Lagging - Action Needed	Resources commencing January 2026, a primary focus for these staff will be this KPI.	25	50
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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	The City has commenced development of a structured framework to measure communications reach and effectiveness across key community channels. During the reporting period, baseline metrics were reviewed for major platforms including social media, the City website and community engagement channels, and priority performance indicators were identified. Initial work has also commenced on a draft communications performance dashboard to support consistent quarterly reporting and continuous improvement. This work establishes a foundation for more robust evaluation of campaign outcomes and informed decision-making in future reporting periods. The project remains on track.	50	50
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	Commenced collecting information to prepare report.	50	50