



Ordinary Council Meeting

AGENDA

Tuesday 26 May 2026

NOTICE OF MEETING ORDINARY COUNCIL MEETING

Dear Councillors

Notice is hereby given that the next Ordinary Meeting of Council will be held in the Council Chambers, Administration Centre, 2 Railway Road, Kalamunda on **Tuesday 26 May 2026 at 6.30pm.**



Anthony Vuleta

Chief Executive Officer

21 May 2026

Acknowledgement of Traditional Owners

We wish to acknowledge the traditional custodians of the land we are meeting on, the Whadjuk Noongar people. We wish to acknowledge their Elders' past, present and future and respect their continuing culture and the contribution they make to the life of this City and this Region.

Emergency Procedures

Please view the position of Exits, Fire Extinguishers and Outdoor Assembly Area as displaced on the wall of the Council Chambers.

In case of an emergency follow the instructions given by City Staff.

Please remain at the assembly point until advised it is safe to leave.



RICH Values

We treat everyone with dignity, fairness, and kindness—valuing diverse perspectives, listening with empathy, and fostering an inclusive environment where all voices are heard and appreciated.

Respect

We act with honesty, transparency, and accountability—upholding ethical standards, taking responsibility for our actions, and consistently doing what is right, even when no one is watching.

Integrity

We build trust through empathy, honest feedback, and mutual support—creating a safe, respectful environment where people thrive and grow. We care enough to be candid, knowing that truth shared with compassion strengthens us all.

Care

We communicate truthfully and openly—building trust through transparency, owning our actions, and fostering a culture where integrity and authenticity guide every interaction.

Honesty

Webcasting Notice

Please note that tonight's meeting other than the confidential sessions are being live streamed and recorded.

All in attendance and those addressing Council should refrain from making offensive/defamatory statements as there may be legal implications.

Council takes all care when maintaining privacy, however members of the public gallery and those addressing Council should be aware that you may be recorded.

INFORMATION FOR PUBLIC ATTENDANCE

Welcome to this evening's meeting. The following information is provided on the meeting and matters which may affect members of the public.

If you have any queries related to procedural matters, please contact a member of staff.

Ordinary Council Meetings – Procedures

1. Council Meetings are open to the public, except for Confidential Items listed on the Agenda.
2. Members of the public who are unfamiliar with meeting proceedings are invited to seek advice prior to the meeting from a City Staff Member.
3. To facilitate the smooth running of the meeting, silence is to be observed in the public gallery at all times.
4. All other arrangements are in general accordance with Council's Standing Orders, the Policies and decision of the City or Council.

Deputations and Public Question Time

These sessions in the Council Meeting provides an opportunity for people to ask any question of the Council or speak publicly on any matter.

Public Question Time

Public Question Time session will be conducted in accordance with the provisions of the Local Government Act and the City's Standing Orders.

Where a member of the public raises a question during Public Question Time, a response will be provided where Councillors or staff have the necessary information at hand; if not, a reply will be provided at a later time. There is a limit of one question per speaker per meeting.

Deputations

All speakers are limited to ten minutes, with a one-minute warning given to speakers prior to the ten-minute time period elapsing. The commencement and conclusion of time shall be advised by the Mayor/Chairperson.

It should be noted that speakers at Council meetings do not enjoy any protection from parliamentary-style privilege. Therefore, they are subject to the risk of defamation action if they make comments about individuals.

In the event that speaker makes potentially offensive or defamatory remarks about any person, the Mayor/Chairperson will ask them to refrain from such comments.

The Mayor/Chairperson has the discretion to withdraw the privilege to speak where a speaker continues to make inappropriate or offensive comments about another person, or make a point of order ruling if a speaker breaches the Guidelines.

Only the audio recording of the public address speakers will be heard on Council's webcast. Visual images of the speaker will not be captured as part of that webcast.

Schedule of Agenda Briefing Forums a Council Meetings - 2026

Ordinary Meetings of Council (OCM) commence at 6:30pm.
Public Agenda Briefing Forums (Agenda Briefing) commence at 6:30pm.

| | Agenda Briefing | Ordinary Council |
|-----------|-----------------|------------------|
| February | Tuesday 10 | Tuesday 24 |
| March | Tuesday 10 | Tuesday 24 |
| April | Tuesday 14 | Tuesday 28 |
| May | Tuesday 12 | Tuesday 26 |
| June | Tuesday 9 | Tuesday 23 |
| July | Tuesday 14 | Tuesday 28 |
| August | Tuesday 11 | Tuesday 25 |
| September | Tuesday 8 | Tuesday 22 |
| October | Tuesday 13 | Tuesday 27 |
| November | Tuesday 10 | Tuesday 24 |
| December | Tuesday 1 | Tuesday 8 |

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1. Official Opening

2. Attendance, Apologies and Leave of Absence Previously Approved

3. Public Question Time

3.1. Questions Taken on Notice at Previous Meeting

3.1.1 Alan Malcolm, Kalamunda (Ordinary Council Meeting 28 April 2026)

[Referring to item 10.4.1 Short Term Lease - Part of Reserve 50554 and Part of Lot 505 Jorgensen Park - Summary of Submissions Received].

Q1. Is there or is there not a specific budget or financial allocation for this event? If yes, how much is that budget? If no, is that because you intend to offset any costs to the City against the \$230,000 rent anticipated from the proponent? If that is the case, do you acknowledge that there will effectively be no direct gain to the ratepayers of this City?

A1. A portion of the question was answered in the meeting with an undertaking to provide specifics.
Legal costs which total approximately \$15,000 and costs so far for the Ecological assessment are \$2,860.

3.1.2 Donna Gahan, Kalamunda (Ordinary Council Meeting 28 April 2026)

[Referring to item 10.4.1 Short Term Lease - Part of Reserve 50554 and Part of Lot 505 Jorgensen Park - Summary of Submissions Received].

Q1. Regarding Jorgenson Park, would the City please explain and make publicly available the following. The modelling used to calculate the 24 million predicted to flow into the city of Kalamunda. Over what period of time will this money materialise? Who specifically will receive these benefits and how will the revenue be generated? And how will this money be of benefit to ratepayers?

A1. **The modelling used**

The City uses economy.id which is a nationally recognised economic modelling platform used by local governments across Australia that uses National Institute of Economic & Industry Research (NIEIR) data, including an Event Impact Calculator, to estimate the direct and flow-on economic impacts of event-related spending within a local economy. This includes:

- Estimating the potential economic impact of major events and initiatives
- Understanding how spending circulates through the local economy
- Identifying opportunities to support local businesses and industry growth

- Supporting evidence-based reporting to Council and the community

The modelling includes conservative assumptions for additional visitor spending within the local area, such as food and beverage, retail purchases, fuel, transport and other incidental spending, while also recognising that not all expenditure remains within the local economy.

Forecast id modeling indicates the following economic stimulus

- o ~\$23.2M output
- o ~\$12.1M value add
- o ~204 FTE jobs supported
- o ~\$18M direct visitor spend

The above outcomes were based on a set of assumptions that reflected the best information available at the time. These assumptions were indicative and were based on an estimate of 2,000 visitors per event day during the event period. This reflected early information available and broad comparisons to similar large-scale immersive events. Actual attendance will depend on final ticket sales, event days, and event delivery.

- Average spend of \$100 per person this included:
 - o Approximately \$80 per person for ticket purchase, based on indicative pricing for similar events
 - o A conservative \$20 per person additional spend within the local area

The economy.id modelling estimated the event supports the equivalent of approximately 204 annualised jobs across sectors such as hospitality, tourism, retail and event services, reflecting a mix of casual, part-time and temporary employment generated by increased visitor spending.

Over what period of time will this money materialise?

The estimated economic impact is expected to occur progressively over the duration of the event, including bump-in, operational and bump-out periods, with the majority of spending occurring during event operations as visitors attend and spend within the local area.

At the time, the assumption was based on the event being 90 days.

Who specifically will receive these benefits and how will the revenue be generated?

The economic benefits are expected to flow to the event provider, to local businesses and to industries including hospitality, tourism, retail, accommodation, transport, and event services. Revenue is generated through visitor spending on items such as tickets, food and beverage,

shopping, fuel, transport and other incidental purchases within the City and surrounding area.

How will this money benefit ratepayers?

Increased visitor activity will support local businesses, jobs and economic vibrancy within the City, while also helping to raise the profile of Kalamunda as a destination. This can create broader flow-on benefits for the community, support future investment and visitation opportunities, and contribute to a stronger local economy over time.

In addition, direct revenue received through the lease arrangement can be reinvested by the City into community assets, infrastructure and the ongoing management and improvement of Jorgensen Park and surrounding reserves, delivering longer-term benefits for ratepayers and the broader community.

3.1.3 Victoria Laurie, Gooseberry Hill (Ordinary Council Meeting 28 April 2026)

[Referring to item 10.4.1 Short Term Lease - Part of Reserve 50554 and Part of Lot 505 Jorgensen Park - Summary of Submissions Received].

Q1. Who is paying for the two experts that will be used to assess the environment? What is the cost going to be for the City?

A1. The cost of the third-party assessments undertaken by the City will be at the City's cost with final costs not yet finalised; ecological assessment expenditure so far totals \$2,860.

3.1.4 Mr O'Brien, High Wycombe (Ordinary Council Meeting 28 April 2026)

Q1. Are the Councillors aware that I have formally alleged in writing to the CEO on March 26th that he has failed me and you by not enforcing the Building Act giving you are responsible for enforcing it? Are you aware the City's response was that my complaint is a private matter between me and my neighbours and does not involve the City?

A1. Director Development will reach out directly to assist. Councillors have been made aware and Director of Development is aware of the City's response.

3.1.5 Hannah Lill, Kalamunda (Ordinary Council Meeting 28 April 2026)

Q1. I'm interested to confirm if any of the trees affected by the proposed Welshpool Road and Lewis Road works will be the trees detailed in the Avenue of Lemon Scented Gums. If any of them are at risk of being lost to

these works, which trees will they be? And are the people being asked to make a decision about supporting moving forward with those works?

- A1. At this stage the City cannot confirm the impact on the Lemon Scented Gums on Welshpool Road as the design of the Welshpool / Lewis Roads intersection is still in conceptual phase. Preliminary concepts indicate some of the trees may be impacted, however precise locations and numbers will depend on the final design outcome. Detail will be shared with decision making authorities at such time that impacts are known. In the interim, City staff are continuing to brief relevant authorities and stakeholders such as internal departments, Main Roads and Councillors.

3.2. Public Question Time

A period of not less than 15 minutes is provided to allow questions from the gallery on matters relating to the functions of Council. For the purposes of Minuting, these questions and answers will be summarised.

4. Petitions/Deputations

5. Applications for Leave of Absence

6. Confirmation of Minutes from Previous Meeting

That the Minutes of the Ordinary Council Meeting held on 28 April 2026, as published and circulated, are confirmed as a true and accurate record of the proceedings.

Moved:

Seconded:

Vote:

Statement by Presiding Member

"On the basis of the above Motion, I now sign the Minutes as a true and accurate record of the meeting of 28 April 2026."

7. Announcements by the Member Presiding Without Discussion

8. Matters for Which the Meeting may be Closed

- 8.1 Confidential item, Item 10.6.2 Debtors and Creditors Reports for the month of April 2026 – **Confidential Attachments** – Creditor Payments for the Period ended 30 April 2026 (Confidential) and Corporate Purchasing Card Payments 26 February 2026 to 25 March 2026 (Confidential)

Reason for Confidentiality: "Information the making public of which would be likely to endanger the security (including cybersecurity) of any of the local government's property or operations" [Act s.5.23(4)(e)]

9. Disclosure of Interest

9.1. Disclosure of Financial and Proximity Interests

- a) Members must disclose the nature of their interest in matters to be discussed at the meeting. (Section 5.56 of the Local Government Act 1995.)
- b) Employees must disclose the nature of their interest in reports or advice when giving the report or advice to the meeting. (Section 5.70 of the Local Government Act 1995.)

9.2 Disclosure of Interest Affecting Impartiality

- a) Members and staff must disclose their interest in matters to be discussed at the meeting in respect of which the member of employee has given or will give advice.

10. Reports to Council

10.1. Development Reports

10.1.1. High Wycombe Community Hub EOI Tender

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|--|
| Previous Items | OCM 157/2022, OCM 40/2024, SCM 87/2024, OCM 159/2024, OCM 2025/7, OCM 2025/176 |
| Directorate | Development |
| Business Unit | City Transformation |
| File Reference | 3.010520 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | Nil |

TYPE OF REPORT

| | | |
|----------|-------------|--|
| | Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| X | Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| | Information | For Council to note |
| | Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person’s rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 3: Kalamunda Develops

Objective 3.1 - To plan for sustainable population growth.

Strategy 3.1.1 - Plan for diverse and sustainable activity centres, housing, community facilities and industrial development to meet future growth, changing social, economic and environmental needs.

EXECUTIVE SUMMARY

1. The purpose of this report is to consider the Expression of Interest (EOI) and subsequent Request for Tender (RFT) process to award:
 - EOI 2026-03 & RFT 2606 for the High Wycombe Community Hub Main Works EOI and Tender.
 - EOI 2026-04 & RFT 2610 for the High Wycombe Community Hub Geothermal Drilling EOI/ECI and Tender.
2. This procurement package will enable the timely delivery of the High Wycombe Community Hub. The inclusion of an Expression of Interest (EOI) process followed by a competitive tender will provide the City with the best opportunity to gauge market capability, capacity, and interest in delivering a project of this scale and complexity.
3. This approach will allow the City to engage with suitably qualified and experienced contractors, refine delivery strategies based on market feedback, and ensure strong competition through the tender phase. Collectively, this will maximise the City's ability to achieve value for money, secure a capable delivery partner, and support a commercially robust and deliverable project outcome.

BACKGROUND

4. The Hub is a transformative, multi-generational initiative aimed at creating a contemporary, multipurpose facility to serve the City of Kalamunda Community's wellbeing needs, encourage development for the growing community of High Wycombe, and attract visitors to the City.
5. At the 9 December 2025 Ordinary Council Meeting, Council resolved to:
 1. COMMIT to a City of Kalamunda funding contribution of \$10 million toward the High Wycombe Community Hub project.
 2. AGREE to delivering the project at \$79.6 million should no additional funding being received, subject to the intended scope being able to be delivered for that amount. The key scope including:
 - a. Indoor and outdoor lap pools;
 - b. Family and learn-to-swim pools;
 - c. Warm-water pool and spa;
 - d. Sauna;
 - e. Gym and fitness rooms;
 - f. Café / kiosk
 - g. Crèche;
 - h. Allied health;
 - i. and future-proofing for later stages if additional funding is secured.

3. AGREE to the City progressing designs and coordination of the facility, including geothermal heating, to contract preparation and request for tender phase.
4. REQUEST the Chief Executive Officer approach Federal Government members and other funding bodies for additional project funding.

DETAILS AND ANALYSIS

6. To support the efficient procurement and delivery of the High Wycombe Community Hub, the City is seeking to commence an Expression of Interest (EOI) process. This pre-qualification process is intended to identify suitably qualified and experienced contractors with the capability and capacity to deliver the project.
7. The tender will include Stage 1 scope items comprising the indoor and outdoor lap pools, family and learn-to-swim pools, warm-water pool and spa, sauna, gym and fitness rooms, café/kiosk, crèche, and allied health spaces, together with associated buildings, plant and equipment, carparking, and landscaping. The tender will also include separate staging packages to allow for future stages, including commercial tenancies, a community centre, childcare facilities, and indoor courts.
8. Including separate staging packages provides flexibility within the tender process by allowing the City to proceed with these components if budget capacity permits or additional funding is secured, enabling their efficient delivery without requiring a separate procurement process or causing delays to the overall project.
9. This approach maintains EOI and tender as two distinct processes within a coordinated procurement pathway, enabling early contractor engagement while supporting a more efficient transition to contract award and mobilisation.
10. Additionally, the City is seeking to progress the tender process for the geothermal bore drilling. This contract is essential for enabling the delivery of the geothermal heating system, which underpins the efficient and sustainable heating of the aquatic facilities and is critical to maintaining program, cost certainty, and overall project performance.
11. An EOI or Early Contractor Involvement (ECI) process will also be considered prior to the geothermal drilling tender. This will be assessed during the detailed design phase, where the City will evaluate the benefits of proceeding with an EOI, ECI, or moving directly to tender.

APPLICABLE LAW

12. *Local Government Act 1995*

APPLICABLE POLICY

13. CEOD-CS51 – Purchasing

STAKEHOLDER ENGAGEMENT

14. Community engagement was undertaken on the project from 2 October 2025 until 9 November 2025 and involved the following:
- a) 1168 letters to residents within the City.
 - b) Surveys.
 - c) Four Community Pop Ups:
 - 1. Hawaiian’s Forrestfield Shopping Centre.
 - 2. Kalamunda Farmers Markets.
 - 3. High Wycombe Train Station.
 - 4. Hartfield Park Recreation Centre.
 - d) Three Focus Group Sessions:
 - 1. Woodlupine Community Centre, Forrestfield.
 - 2. Kalamunda Community Centre.
 - 3. Cyril Road Hall, High Wycombe.
 - e) Meetings with State Sporting Associations and local clubs.
15. Relevant internal stakeholders across all departments within the business have been involved in determining the procurement path for the project.
16. Independent, professional advice has been sought to confirm the most appropriate procurement approach for the Hub given its complexity, including legal advice, input from an experienced project management firm, a probity advisor, and consultation with the existing consultant team.

FINANCIAL CONSIDERATIONS

17. Tender submissions will be evaluated against the approved project budget, at which point Council will be in a position to determine whether to proceed with the award, adjust the project scope, or elect not to proceed based on affordability and overall value for money.

SUSTAINABILITY

18. Nil.

RISK MANAGEMENT

| | | | |
|-----|---|-------------------|---------------|
| 19. | Risk: The project exceeds the budget at the tender phase. | | |
| | Consequence | Likelihood | Rating |
| | Critical | Possible | High |
| | Action/Strategy | | |
| | Project costing currently has a large contingency and escalation built in. Council will have the option at tender award phase to not proceed. | | |

CONCLUSION

- 20. The proposed EOI and RFT process provides a structured and transparent approach to engaging qualified contractors for the High Wycombe Community Hub Main Works and Geothermal Drilling.
- 21. This approach allows the City to assess market capability, encourage competition, and refine delivery strategies to achieve a cost-effective and high-quality outcome.
- 22. Following this procurement path maximises the likelihood of securing a capable delivery partner and delivering a transformative community facility within the approved budget and project scope.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council:

- 1. NOTE the proposed Expression of Interest (EOI) and subsequent Request for Tender (RFT) process for the High Wycombe Community Hub Main Works, and the progression of the geothermal bore drilling tender process.
- 2. ENDORSE the commencement of an Expression of Interest process to pre-qualify suitably qualified and experienced contractors for the delivery of the High Wycombe Community Hub.
- 3. APPROVE the progression to a competitive Request for Tender process for the Main Works following completion of the EOI phase, and the progression of the geothermal bore drilling contract to tender.
- 4. NOTE that a further report will be presented to Council following completion of the tender processes to seek a decision on contract award.

10.1.2. Amendment 119 to Local Planning Scheme No. 3 - Updates to Special Control Area 3 - Airport Noise Contour

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|--|
| Previous Items | N/A |
| Directorate | Development |
| Business Unit | Strategic Planning and Property |
| File Reference | PG-LPS-003/119 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | <ol style="list-style-type: none"> 1. Scheme Amendment Report 2. 2020 ANEF Contours - Map 1 - High Wycombe Locality 3. 2020 ANEF Contours - Map 2 - Maida Vale Locality 4. 2020 ANEF Contours - Map 4 - Forrestfield Locality West 5. 2026 ANEF Contours - Map 1 - High Wycombe Locality 6. 2026 ANEF Contours - Map 2 - Maida Vale Locality 7. 2026 ANEF Contours - Map 4 - Forrestfield Locality West |

TYPE OF REPORT

| | |
|---------------|--|
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| Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
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STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 To provide leadership through transparent governance.

Strategy 4.1.1 to provide good governance.

EXECUTIVE SUMMARY

1. The purpose of this report is for Council to consider whether to proceed with Amendment 119 (A119) to Local Planning Scheme 3 (LPS3) for the purpose of public advertising.
2. A119 proposes to amend LPS3 to modify the Scheme Maps to reflect updated Aircraft Noise Exposure Forecast (ANEF) contours as per Perth Airport Draft Masterplan 2026.
3. It is recommended that Council resolve to proceed with A119 to LPS3 for the purposes of public advertising.

BACKGROUND

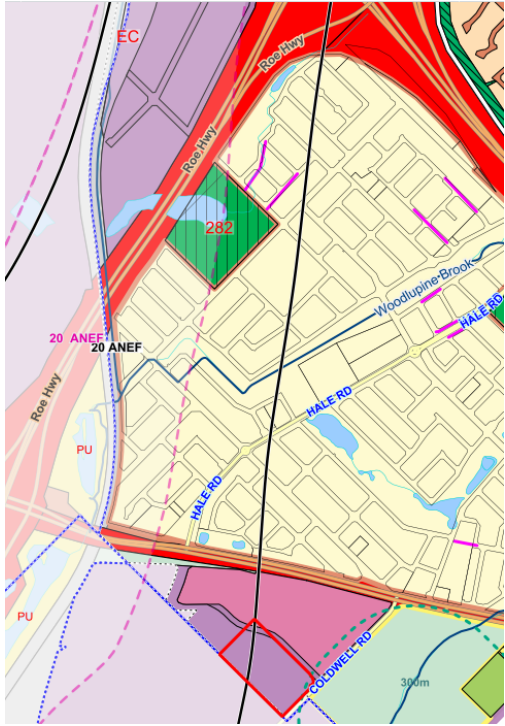
4. The ANEF system is the nationally recognised framework used to measure and forecast aircraft noise exposure around airports and aerodromes.
5. The ANEF contours associated with the Draft Master Plan 2026 have now been endorsed by Airservices Australia. The updated ANEF contours 2026 differ from the existing ANEF contours 2020.
6. The City has prepared A119 maps to amend the LPS3 Maps 01, 02 and 04 to align with the Planning and Development (Local Planning Schemes) Regulations 2015 (Regulations).
7. The Department of Planning, Lands and Heritage (DPLH) have recommended that the City advises affected landowners of the changes through the public consultation process.

DETAILS AND ANALYSIS

8. A119 is contained as Attachment 1, proposing to update the Scheme Maps to reflect the updated noise contours in the City of Kalamunda.
9. This scheme amendment is administrative in nature and does not introduce any new planning controls or policy directions. Its purpose is to update the Scheme mapping to reflect the most recent ANEF contours. The amendment ensures alignment between the Scheme and current State policy settings, providing accurate and up-to-date information to implement state planning policy provisions.

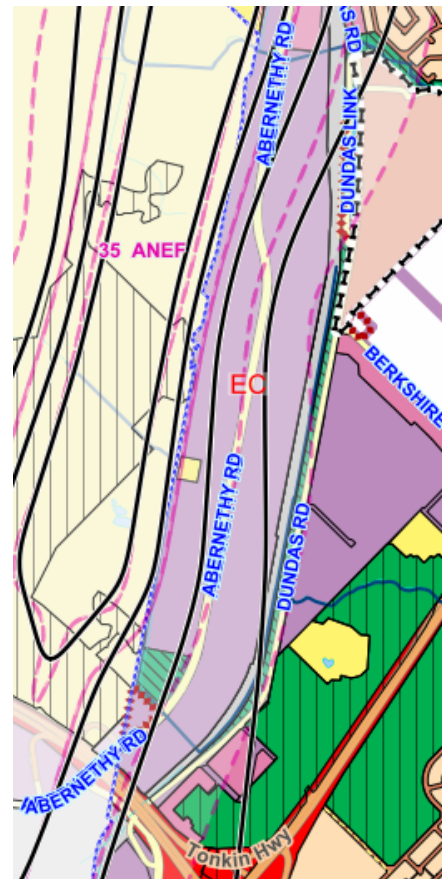
10. ANEF mapping provides contour lines that depict aircraft noise levels expected over an average year based on projected runway use, flight paths, aircraft types and the anticipated frequency of aircraft movements.
11. Perth Airport prepares a Master Plan every five years to outline a 20-year strategic vision for the airport site, including how the ultimate development potential of the airport could be realised. A copy of the current ANEF can be found on the Perth Airport website and is a requirement of the [Airports Act 1996](#).
12. The following amendments are proposed to the Scheme Maps:
 - In Scheme Map 01 – Kalamunda High Wycombe Locality amend SC3 – SCA 20 ANEF contour to reflect updated contours as per Perth Airport Draft Master Plan 2026.
 - In Scheme Map 02 – Maida Vale Locality amend SC3 – SCA 20 ANEF contour to reflect updated contours as per Perth Airport Draft Master Plan 2026.
 - In Scheme Map 04 – Forrestfield Locality West amend SC3 – SCA 20 ANEF contour to reflect updated contours as per Perth Airport Draft Master Plan 2026.

13. The changes to the ANEF contours are represented in the table below:

| Description of changes | Supporting Image (Intramaps) Pink dashed line - 2020 ANEF contour Black solid line - 2026 ANEF contour |
|---|--|
| <p>South Residential - Wattle Grove</p> <p>The 2026 20 ANEF contour has been extended further into the residential area of Wattle Grove, impacting a greater amount of Wattle Grove residents as compared to the 2020 contour.</p> <p>South Industrial - Wattle Grove</p> <p>The 2026 20 ANEF contour has also extended further into the southern General and Light industry zones.</p> |  |

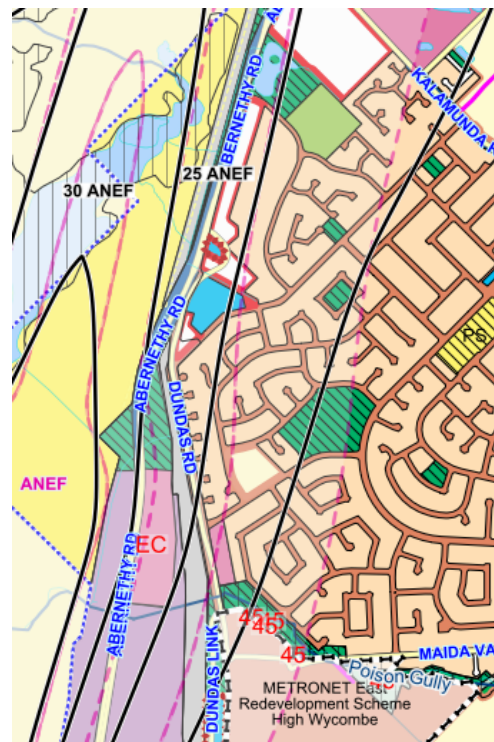
Central Industrial - Forrestfield and High Wycombe

Whilst there are some minor changes between the 2020 and 2026 contours, the major land use in this area is light to heavy industry which is less sensitive to aircraft noise levels. Overall, there is a lesser impact on this area, with the main increased impact being towards the south over a light industrial and Bush Forever site (NO. 319).



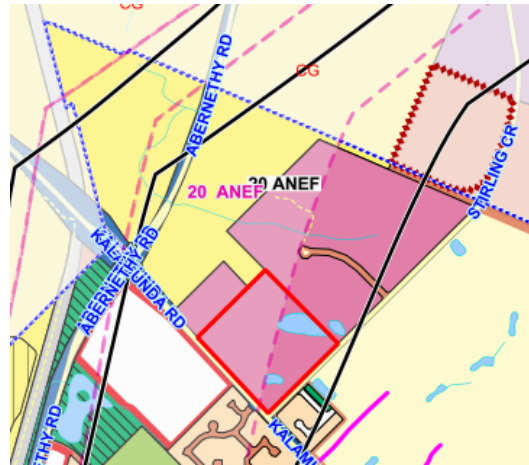
North Residential - High Wycombe

Overall, there is a slightly lesser impact in High Wycombe, with fewer residences affected by the 25 ANEF zone indicated by the solid pink line. An increased number of residences are affected by the 2026 20 ANEF in the northern portion of High Wycombe, whilst less are affected in the south residential area. Overall there is a lesser impact in High Wycombe.



North Industrial - Hatch Court Light Industrial Area (HCLIA)

Impacts to HCLIA are notable, with the 2026 20 ANEF contour incorporating the majority of this area, as opposed to the 2020 20 ANEF contour which only covers closer to half of the area.



14. Overall, the 2026 ANEF contours indicate a shift in aircraft noise impacts across the City of Kalamunda, with notable residential implications. In Wattle Grove, the extension of the 2026 20 ANEF Contour further into the residential area results in a greater number of residents being affected compared to the 2020 contour. The southern industrial area also experiences a notable increase in aircraft noise exposure, however the impacts on industrial areas are not considered to be as great.
15. The central industrial zone experiences relatively minor changes between the 2020 and 2026 contours, and due to the predominance of light to heavy industrial land uses the impacts are considered lower. Notable effects in this area are concentrated toward the southern light industrial zone and adjacent Bush Forever Site (No. 319).
16. In High Wycombe, the impact is slightly reduced with fewer residences affected by the 25 ANEF zone as per the 2026 contour. There is, however, a change to the residents that will be impacted, with a greater impact in the northern portion of High Wycombe in comparison to reduced impacts in the south of the suburb. Additionally, there is a greater impact to the Hatch Court Light Industrial Area.
17. With all this in mind, it is concluded that there is an overall increased impact on the areas within the City of Kalamunda from the 2026 ANEF contours as compared to the 2020 ANEF contours.
18. By incorporating the revised ANEF contours into the Scheme Maps, the City can better manage potential land use conflicts and support informed decision making for future development against State Planning Policy 5.1. This will ensure planning decisions are informed by contemporary ANEF.

The amendment is therefore considered a necessary and appropriate update to the Scheme, improving its accuracy, relevance, and alignment with the City's planning framework.

APPLICABLE LAW

19. *Planning and Development Act 2005 (PD Act)*

The PD Act is legislation that establishes Western Australia's land use planning system, including the making and amending of local planning schemes.

20. Planning and Development (Local Planning Scheme) Regulations 2015

Regulation 35 of the Regulations requires a resolution of a local government to adopt or refuse to adopt an application to amend a local planning scheme, as well as justification for the type of amendment proposed (basic, standard, or complex).

Pursuant to Regulation 35, the proposal is considered to be a 'standard amendment' for the following reasons:

- a) The amendment would have minimal impact on land in the scheme area that is not the subject of the amendment;
- b) The amendment does not result in any significant environmental, social, economic or governance impacts on land in the scheme area;
- c) The amendment is not considered a complex or basic amendment.

APPLICABLE POLICY

21. This amendment has been undertaken in accordance with the provisions of State Planning Policy 5.1, ensuring that planning decisions are informed by contemporary ANEF contours.

The proposed amendment updates the Local Planning Scheme No. 3 Scheme Maps to reflect the revised ANEF contours endorsed as part of the Perth Airport Draft Master Plan 2026, providing clarity and consistency in the application of State Planning Policy 5.1 within the City of Kalamunda.

22. Under SPP 5.1, Special Control Areas (SCAs) shown on scheme maps operate as a spatial trigger. When land is identified within an SCA for aircraft or other prescribed noise, the Scheme mapping simply signals that the noise assessment, land use compatibility, and development requirements of SPP 5.1 apply to proposals within that area. Area shown on the City of Kalamunda's Scheme Map as SC3 are subject to aircraft noise contours in excess of 20 ANEF

STAKEHOLDER ENGAGEMENT

23. In accordance with the Regulations, public notice of a scheme amendment must be published on the City's website. The City will be writing to all landowners affected by the changes with the ANEF noise contours.
24. Consultation will be conducted in accordance with the City's Public Notification of Planning Proposals Local Planning Policy 11 for a standard scheme amendment.
25. The amendment will be advertised for a minimum period of 42 days.
26. The *Planning and Development Act 2005* requires that once Council has resolved to prepare a scheme amendment, approval of the Minister for Planning is required before community consultation can commence.

Should Council support the preparation of Amendment 119 to LPS3, the amendment will be forward to the Western Australian Planning Commission (WAPC) for consideration
27. The outcomes of community consultation, including any submissions received, will be presented at a future Council meeting for consideration of a recommendation to the WAPC on Amendment 119.

FINANCIAL CONSIDERATIONS

28. No immediate financial costs are anticipated as a direct outcome of this initiation report. Costs associated with scheme amendments are to be met through the Development Services annual budget.

SUSTAINABILITY

29. **Social Implications**

The ANEF changes will have an impact on some residents in High Wycombe and Wattle Grove who will now be within the updated 20-25 ANEF contour as a result of the changes.

30. **Economic Implications**

The ANEF changes may influence the desirability of land for housing and other sensitive land developments, and introduce additional construction costs to manage long term noise impacts.

However, these considerations must be balanced against the strategic importance of Perth Airport as a critical piece of State infrastructure, a major employment precinct, and a key driver of economic activity for the metropolitan region.

Planning for noise impacts through informed land use decisions supports the long-term operational viability of the airport, ensures capacity to meet future air transport needs, and promotes a balanced approach that protects sensitive uses while recognising the airport’s ongoing economic and regional significance.

31. **Environmental Implications**

The Scheme Amendment does not propose any direct environmental impact. Development Applications are required to deal with relevant environmental matters through the planning assessment and approval processes.

RISK MANAGEMENT

| | | | |
|-----|---|-------------------|---------------|
| 32. | Risk: The Amendment is not progressed to the required standard or within the required timeframes, resulting in non-compliance with the recently published ANEF contours in line with the changes made in the Perth Airport Draft Master Plan 2026. | | |
| | Consequence | Likelihood | Rating |
| | Moderate | Unlikely | Low |
| | Action/Strategy | | |
| | Action the Officer Recommendation. | | |
| 33. | Risk: Reputational damage due to increased noise impacts | | |
| | Consequence | Likelihood | Rating |
| | Moderate | Unlikely | Low |
| | Action/Strategy | | |
| | Ensure there is proactive and transparent community engagement, such as providing clear information about noise contours and decision-making constraints under State policy. | | |

CONCLUSION

- 34. The proposed Scheme Amendment ensures the City of Kalamunda LPS3 maps accurately reflect the updated ANEF contours adopted as part of the Perth Airport Draft Master Plan 2026.
- 35. Aligning the Scheme with the most current aircraft noise modelling provides greater clarity and certainty for land use planning, development assessment, subdivision and community expectations within noise-affected areas.

36. It is recommended that the Council resolve to support A119 as outlined in Attachment 1, for the purpose of public advertising.

| |
|---|
| Voting Requirements: Simple Majority |
|---|

RECOMMENDATION

That Council:

1. RESOLVE to prepare Amendment 119 to Local Planning Scheme No.3 as included in Attachment 1 for the purpose of community consultation, pursuant to Section 75 of the *Planning and Development Act 2005*;
2. CONSIDER Amendment 119 to Local Planning Scheme No. 3 as a standard amendment pursuant to Clause 35 of the *Planning and Development (Local Planning Schemes) Regulations 2015* for the following reasons:
 - a) The amendment would have minimal impact on land in the scheme area that is not the subject of the amendment;
 - b) The amendment does not result in any significant environmental, social, economic or governance impacts on land in the scheme area;
 - c) The amendment is not considered a complex or basic amendment;
3. FORWARD Amendment 119 to Local Planning Scheme No. 3 to the Western Australian Planning Commission for a recommendation to the Minister for Planning to approve the proposed amendment for advertising pursuant to Clause 46B of the *Planning and Development (Local Planning Schemes) Regulations 2015*;
4. FORWARD Amendment 119 to Local Planning Scheme No. 3 to the Environmental Protection Authority for review, pursuant to s. 81 of the *Planning and Development Act 2005*.
5. SUBJECT TO the approval of the Minister for Planning, ADVERTISES Amendment 119 to Local Planning Scheme No. 3 for a minimum period of 42 days in accordance with clause 47(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

10.2. Infrastructure Reports


10.2.1. Speed Limit Review and Proposed Infrastructure Improvements - Welshpool Road East

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|-----------------------|
| Previous Items | N/A |
| Directorate | Infrastructure |
| Business Unit | Asset Planning |
| File Reference | WL-10/GEN; 4.00009251 |
| Applicant | N/A |
| Owner | N/A |

Attachments 1. Location Map [10.2.1.1 - 1 page]

TYPE OF REPORT

| | |
|---|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
|  Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 3: Kalamunda Develops

Objective 3.2 - To connect community to key centres of activity, employment and quality amenities.

Strategy 3.2.3 - Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.

EXECUTIVE SUMMARY

1. The purpose of this report is to seek Council endorsement to advocate for a reduction in the speed limit on Welshpool Road East (WRE), between Boundary Road (SLK 0.23) and Crystal Brook Road (SLK 3.97), and to authorise a formal speed zoning application to Main Roads Western Australia (MRWA).
2. WRE, between Boundary Road and Crystal Brook Road, has been identified as a high-risk corridor with 111 recorded crashes, with the intersection of WRE and Lewis Road recording 62 crashes and ranking as the highest crash location within the City of Kalamunda (City)
3. The City is planning an upgrade of the WRE and Lewis Road intersection to a roundabout to address safety concerns. The design implications of a roundabout at the current speed zoning would necessitate land acquisition and tree removals; however a speed reduction would reduce the footprint and cost of the proposed roundabout.
4. Consultation with MRWA was undertaken on 10 March 2026, where corridor safety issues, intersection constraints, and future infrastructure considerations were discussed. MRWA has provided in-principle support for reducing the speed limit from 80 km/h to 70 km/h along the identified section.
5. It is recommended that Council support the proposed speed reduction and advocate to MRWA for approval and implementation to improve safety outcomes along WRE.

BACKGROUND

6. The City has been successful in securing funding through both the Metropolitan Regional Road Group (MRRG) Improvement Program to address safety concerns at the WRE and Lewis Road intersection, with a proposed roundabout treatment.
7. The City is progressing towards a Stage 2 application under the MRRG Improvement Program, with construction of a proposed roundabout treatment anticipated in a later financial year.
8. As part of Stage 1, the City is currently finalising the detailed design of the intersection upgrade. During the design development process, key constraints have been identified, including geometric limitations, land acquisition challenges, and the need to achieve improved long-term safety outcomes.

9. Based on these considerations, the City staff have determined that reducing the posted speed limit from 80 km/h to 70 km/h is the most appropriate and practical measure to support the proposed intersection treatment and enhance overall corridor safety.

DETAILS AND ANALYSIS

10. **Road Function and Traffic Volumes:**
WRE is classified as an Other Regional Road and operates as a four-lane dual carriageway. It serves as a key metropolitan link between Perth and south-eastern regional areas. Traffic volumes recorded in 2024 exceeded 15,000 vehicles per day, with heavy vehicles comprising more than 10% of the total traffic, indicating its strategic importance and high usage.

11. **Crash data:**
Between 1 January 2021 and 31 December 2025, 111 crashes were reported in this section. Notably, 75% (or 83 crashes) of these incidents occurred at intersections. The intersection of WRE and Lewis Road alone accounted for 62 crashes over the last five years, underscoring the urgent need for intervention.

A crash map is shown as follows:



Note: The colours indicated in the diagram represent the highest severity crash type at each location. For example, the cyan marker at the WRE/Lewis Road intersection denotes the most severe incident (hospitalisation) among the 62 total recorded crashes.

- Red – Fatal
- Blue – Hospital
- Orange – Property damage
- Green – Medical
- White – Minor property damage

12. **Influence of Posted Speed on Design Footprint:**
Preliminary design assessments indicate that achieving the desirable 40 km/h approach speed to the proposed roundabout requires pre-

deflection treatments on each approach. The extent of these treatments is directly influenced by the posted speed environment.

Lowering the speed limit from 80 km/h to 70 km/h reduces the required pre-deflection length, while still maintaining the need for appropriate speed control measures. This reduction in length decreases the overall footprint of the roundabout approaches, resulting in:

- Reduced construction costs;
- Less impact on surrounding land and infrastructure; and
- Improved retention of heritage-listed trees valued by the local community.

Maintaining a higher speed environment would require significantly longer pre-deflection lengths (approximately 100 m to 150 m), increasing both cost and environmental and community impacts.

Accordingly, a reduced speed environment provides a more efficient design outcome while still achieving the required safety performance at the roundabout.

13. **Road Safety Investigation (RSI) – MRWA:**

A recent Road Safety Investigation undertaken by MRWA identified roadside hazards, including trees located within the clear zone. While the report recommended vegetation removal or installation of safety barriers, these options are constrained by environmental considerations and significant costs. At least one fatal crash has been attributed to collision with a roadside object. In this context, speed reduction has been identified as a practical and balanced alternative to improve safety outcomes while minimising environmental and financial impacts, particularly benefiting cyclists and other vulnerable road users. Whilst preliminary discussions have been held with MRWA, formal endorsement of Council is required for speed limit changes of this nature to formally submit a speed limit reduction as an alternative treatment to previous MRWA recommendations, and for their formal acceptance and implementation.

14. **Benefit-Cost Ratio (BCR):**

An economic assessment was undertaken for the proposed roundabout upgrade at the WRE and Lewis Road intersection, considering scenarios with and without speed reduction. The analysis yielded a BCR of 5.99 without speed reduction and an improved BCR of 6.76 with speed reduction. This demonstrates that incorporating speed reduction delivers greater economic and safety benefits.

15. **Active Transport and Bike Trail Considerations:**

WRE forms part of a key cycling route within the City. Implementing a reduced speed environment will enhance safety for cyclists and other

vulnerable users by reducing the likelihood and severity of vehicle conflicts, supporting broader active transport objectives.

16. **Network Efficiency:**

Reducing the speed limit on WRE from 80 km/h to 70 km/h is not expected to adversely impact overall network performance. The only viable alternative route, Crystal Brook Road, is a lower-order local road with a two-lane undivided configuration and operating speeds of 60–70 km/h. Due to its lower standard and capacity, it is unlikely to attract through traffic. As such, the proposed speed reduction is not expected to result in traffic diversion or negatively affect the surrounding road network.

17. **Future Development Considerations:**

A proposed residential development, including an aged care facility at Lot 500 Gavour Road, Wattle Grove, is proposed to introduce a new access via a seagull-type intersection similar to the existing WRE and Lewis Road intersection. The development is expected to generate approximately 100 two-way vehicle trips during peak periods. A reduced speed environment will improve safety, particularly for vulnerable and elderly road users accessing the network.

APPLICABLE LAW

18. *Main Roads Act 1930.*

APPLICABLE POLICY

19. This recommendation aligns with the Safe System approach outlined in the *'Speed Zoning Policy and Application Guidelines'* (Clause 3.4) by MRWA. Also, the *'ROSMA – Smart Decision Today for a Safer Tomorrow: Treatment Resource Guide'* (Clause 8.12) by MRWA also supports consideration of speed reduction as an appropriate safety measure.

STAKEHOLDER ENGAGEMENT

20. MRWA, as approval authority for speed zoning on regional roads, has been actively engaged in the development of this proposal. A meeting was held on 10 March 2026 with MRWA representatives and City staff. MRWA has subsequently provided in-principle support for reducing the speed limit from 80 km/h to 70 km/h along this section of WRE.
21. The City has received numerous complaints from the community expressing concerns regarding unsafe road conditions along WRE, particularly with speeding consistently identified as a primary safety issue.

FINANCIAL CONSIDERATIONS

- 22. Should Council determine to proceed with the implementation of the proposed speed limit changes, all associated signage will be installed by MRWA at no cost to the City.

SUSTAINABILITY

- 23. There are no adverse environmental impacts arising from this report. Should Council support the proposed speed limit reduction, a positive safety outcome is expected, with potential social benefits through improved protection for all road users, including cyclists and vulnerable users, and a reduction in crash severity along WRE.

RISK MANAGEMENT

| | | | |
|-----|--|-------------------|---------------|
| 24. | Risk: Failure to implement appropriate speed management measures on WRE may result in continued exposure of road users to high crash risk, including fatal and serious injury crashes, particularly at the WRE and Lewis Road intersection. | | |
| | Consequence | Likelihood | Rating |
| | High | Possible | High |
| | Action/Strategy | | |
| | Advocate to MRWA for approval of the proposed speed reduction from 80 km/h to 70 km/h as an immediate and interim road safety measure. | | |

CONCLUSION

- 25. WRE has been identified as a high-risk corridor within the City, with a significant crash history and demonstrated safety concerns, particularly at the intersection with Lewis Road. Multiple assessments, including crash data analysis, Road Safety Investigation findings, Benefit-Cost Ratio outcomes, and design constraint considerations, support the need for immediate and practical speed management intervention.

- 26. While MRWA has provided in-principle support, formal approval requires demonstrated Council endorsement.

Accordingly, it is concluded that Council support is necessary to advocate for and progress the formal speed zoning application to MRWA to facilitate improved road safety outcomes along WRE (between Boundary Road and Crystal Brook Road) from 80 km/h to 70 km/h.

| |
|---|
| Voting Requirements: Simple Majority |
|---|

RECOMMENDATION

That Council:

1. ENDORSE the proposed reduction of the speed limit to 70 km/h along Welshpool Road East, between Boundary Road and Crystal Brook Road.

10.3. Corporate Reports

10.3.1. Privacy and Responsible Information Sharing Policies

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

Previous Items

Directorate

Business Unit

File Reference

Applicant

Owner

Corporate Services

ICT Services

Attachments

1. Council Information Breach Policy [**10.3.1.1** - 6 pages]
2. Council Privacy and Responsible Information Sharing [**10.3.1.2** - 6 pages]

TYPE OF REPORT

Advocacy

When Council is advocating on behalf of the community to another level of government/body/agency

X **Executive**

When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets)

Information

For Council to note

Legislative

Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 1: Kalamunda Cares and Interacts

Objective 1.1 - To be a community that advocates, facilities and provides quality lifestyles choices.

Strategy 1.1.1 -- Ensure the entire community has access to information, facilities and services.

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service based organisation.

EXECUTIVE SUMMARY

1. The purpose of this report is for Council to consider adopting two new Council Policies: Privacy and Responsible Information Sharing Policy and the Information Breach Policy (Attachments 1 and 2). These policies formalise the City's commitment to safeguarding personal information, managing information responsibly, and responding appropriately to information or data breaches.
2. The policies provide a clear, public-facing framework aligned with the anticipated commencement of the *Privacy and Responsible Information Sharing Act 2024* and outline how the City will meet emerging privacy obligations while maintaining transparency with the community.

BACKGROUND

3. The *Privacy and Responsible Information Sharing Act 2024* (PRIS Act) introduces a comprehensive privacy and information-sharing framework for Western Australian public sector agencies, including local government. While key provisions of the Act commence from 1 July 2026, with mandatory notifiable information breach reporting commencing from 1 January 2027, agencies are encouraged to progressively put governance arrangements in place ahead of commencement.
4. In preparation for these reforms, the City has developed a set of internal governance documents, including:
 - CEO Direction – Privacy
 - CEO Direction – Data Breach Response
 - Information Breach Response Plan
6. These internal documents establish operational controls, staff responsibilities and response procedures. However, they do not replace the need for formally adopted, public-facing Council Policies that articulate the City's overarching commitments to privacy protection, responsible information sharing and accountable breach management.
7. The proposed Council Policies complement the internal governance framework by clearly setting out, for the community, how the City manages personal information, the principles governing lawful information sharing, and how information or data breaches will be handled. Adoption of these policies also supports transparency, strengthens community trust and

ensures the City's governance framework is aligned with the Privacy and Responsible Information Sharing Act 2024.

DETAILS AND ANALYSIS

8. Council Policy – Privacy and Responsible Information Sharing

The proposed Privacy and Responsible Information Sharing Policy establishes high-level principles governing how the City lawfully, fairly and transparently handles personal information. It:

- i) Clearly explains what personal information the City collects and the purposes for which it is used;
- ii) Sets expectations for secure storage, responsible use, limited disclosure and accurate recordkeeping;
- iii) Outlines how the City will share information responsibly and only where authorised by law, including under the PRIS Act's information-sharing framework; and
- iv) Explains residents' rights to access and request correction of their personal information.

By articulating these principles in a Council-adopted policy, the City provides a clear and consistent public statement of its privacy commitments and improves transparency around information handling practices.

9. Council Policy – Information Breach

The proposed Information Breach Policy establishes the City's public commitments to managing information and data breaches in a timely, accountable and transparent manner. The policy:

- i) defines what constitutes an information or data breach, including loss, unauthorised access or unauthorised disclosure;
- ii) outlines the City's approach to identifying, containing, assessing and mitigating breaches;
- iii) explains when and how affected individuals, regulators and other relevant parties will be notified; and
- iv) aligns with the City's Cyber Security Incident Response Plan where ICT systems are involved.

This policy supports consistent response arrangements, reduces legal and reputational risk, and provides assurance to the community that information breaches will be handled appropriately.

10. Together, the two policies provide a cohesive, public-facing privacy framework that complements the City's internal directions and procedures.

Adoption of the policies strengthens the City's privacy maturity, supports readiness for the staged commencement of the PRIS Act, and reinforces Council's commitment to transparent and responsible information governance.

APPLICABLE LAW

11.
 - a. Privacy and Responsible Information Sharing Act 2024 (upon commencement)
 - b. *Freedom of Information Act 1992*
 - c. *State Records Act 2000*
 - d. *Local Government Act 1995*

APPLICABLE POLICY

12.
 - a. Council Policy – Privacy & Responsible Information Sharing (proposed)
 - b. Council Policy – Information Breach (proposed)
 - c. Information Management CEO Direction (internal)
 - d. CEO Direction – Privacy (internal)
 - e. CEO Direction – Information Breach Response (internal)

STAKEHOLDER ENGAGEMENT

13. Internal consultation occurred with ICT, Information Management, Governance, People Services and Customer Experience.

FINANCIAL CONSIDERATIONS

14. Implementation costs (staff training, communications, updates to website and notices) are minimal and can be met within existing budgets

SUSTAINABILITY

RISK MANAGEMENT

| | | | |
|-----|---|-------------------|---------------|
| 15. | Risk: Failure to adopt privacy and information breach policies Exposes the City to legal, reputational and operational risks | | |
| | Consequence | Likelihood | Rating |
| | Major | Possible | High |
| | Action/Strategy | | |
| | <ul style="list-style-type: none"> - Adopt the policies, and implement supporting procedures. - Provide staff training - Maintain compliance with upcoming PRIS Act requirements - Embed continuous improvement and reporting through the Kalamunda Leadership Team | | |

CONCLUSION

- 16. The proposed Council Policies – Privacy and Responsible Information Sharing Policy and Information Breach Policy – establish a clear, contemporary governance framework for the protection of personal information and the responsible management of information across the City.
- 17. Adoption of the policies formalises the City’s public commitments to privacy, transparency and accountability, complements existing internal directions and procedures, and positions the City to meet the staged commencement of obligations under the Privacy and Responsible Information Sharing Act 2024.
- 18. Together, the policies strengthen community trust, reduce legal and reputational risk, and support Council’s role in providing effective oversight of information governance as privacy reforms take effect across the WA public sector.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council ADOPT: the Council Policies:

- 1. Privacy and Responsible Information Sharing Policy as contained at Attachment 1
- 2. Information Breach Policy as contained at Attachment 2

10.3.2. Corporate Business Plan - Quarterly Update - January to March 2026

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|--|
| Previous Items | |
| Directorate | Corporate Services |
| Business Unit | Director Corporate Services |
| File Reference | 3.009509 |
| Applicant | City of Kalamunda |
| Owner | City of Kalamunda |
| Attachments | 1. Quarterly Progress Report January- March 2026 [10.3.2.1 - 84 pages] |

TYPE OF REPORT

| | | |
|--|-------------|---|
| | Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| | Executive | When Council is undertaking its substantive role of direction setting and oversight (eg accepting tenders, adopting plans and budgets) |
| | Information | For Council to note |
| | Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person’s rights and interests where the principles natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

EXECUTIVE SUMMARY

1. The purpose of this report is to provide Council with the progress on the City of Kalamunda’s achievement against “Kalamunda Achieving:

Corporate Business Plan 2024-2028” for the period January to March 2026.

2. On average, actions from the Corporate Business Plan are 71.2% complete at the end of the third quarter, 31 March 2026.
3. It is recommended that Council notes the quarterly report for the Corporate Business Plan for the period January to March 2026.;

BACKGROUND

4. Kalamunda Achieving: Corporate Business Plan 2024-2028 (CBP) was endorsed by Council at the Ordinary Council Meeting on 27 May 2025.
5. The CBP outlines the major projects, including capital works and operational recurrent services for the City. It then links those projects and services to the Asset Plans, Long Term Financial Plan and Workforce Plan.
6. The Chief Executive Officer’s KPIs for 2025-2026 have also been added to the document, to provide Council with information on progress towards achieving these goals.
7. The CBP is a component of the City of Kalamunda’s integrated planning and reporting framework.

DETAILS AND ANALYSIS

8. The CBP is comprised of 4 Strategic Priority areas, being:
 1. Kalamunda Cares and Interacts
 2. Kalamunda Clean and Green
 3. Kalamunda Develops
 4. Kalamunda Leads
9. There are 141 individual actions set out within the CBP. Progress reporting is provided as Attachment 1 to this report.
10. The report reflects the management progress report against the work schedule for each of the individual actions, as at 31 March 2026.
11. The CBP actions are on average 71.2% complete. The average target at the end of the first quarter is 75%, indicating that progress, on average, is slightly behind schedule.

APPLICABLE LAW

- 12. All local governments are required, by legislation, to develop a Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the *Local Government Act 1995*, which is effectively the City's 'plan for the future'.
- 13. The *Local Government (Administration) Regulations 1996* provides detail as to the content of the Corporate Business Plan.

APPLICABLE POLICY

- 14. Nil.

STAKEHOLDER ENGAGEMENT

- 15. This report reflects input from Directors and Managers throughout the City.
- 16. Various external stakeholders and community members have been involved in the achievement of the CBP.

FINANCIAL CONSIDERATIONS

- 17. This plan is delivered within the City's approved Annual Budget and Long Term Financial Plan.

SUSTAINABILITY

- 18. Nil.

RISK MANAGEMENT

| | | | |
|-----|--|-------------------|---------------|
| 19. | Risk: The City lacks transparency in its achievement of the statutory requirements of the Corporate Business Plan leading to reputational impacts | | |
| | Consequence | Likelihood | Rating |
| | Moderate | Unlikely | Low |
| | Action/Strategy | | |
| | Quarterly reports are provided to Council of progress against the CBP and are publicly available | | |

CONCLUSION

- 20. The City is working to carry out the actions listed in the Corporate Business Plan. On average, actions from the

Corporate Business Plan are 71.2% complete at the end of the third quarter of 2025/2026.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council NOTE the quarterly report for the Kalamunda Achieving: Corporate Business Plan 2024-2028 for the period January to March 2026.

10.4. Community Reports

10.5. Office of the CEO Reports

10.5.1. Proposed Local Government Property Local Law

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|---|
| Previous Items | OCM 2026/26 |
| Directorate | Office of the CEO |
| Business Unit | Governance |
| File Reference | |
| Applicant | N/A |
| Owner | N/A |
| Attachments | 1. DRAFT - Local Government Property and Facilities Local Law [10.5.1.1 - 29 pages] |

TYPE OF REPORT

| | |
|----------------|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| ⚙️ Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person’s rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 1: Kalamunda Cares and Interacts

Objective 1.2 - To provide a safe and healthy environment for community to enjoy.

Strategy - 1.2.1 Facilitate a safe community environment.

Priority 3: Kalamunda Develops

Objective 3.2 - To connect community to key centres of activity, employment and quality amenities.

Strategy 3.2.1 - Ensure existing assets are maintained to meet community expectations.

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service based organisation.

EXECUTIVE SUMMARY

1. The purpose of this report is for Council to consider a draft Local Government Property Local Law for public consultation as part of the City's local law review process. The draft local law proposes to replace the existing Local Government Property Local Law (Property Local Law) made by Council in 2001.
2. The Property Local Law is impacted by new repeal provisions introduced into the *Local Government Act 1995* at the end of 2024, in which local laws that had not been reviewed under the previous 8-year review requirement will become repealed if not reviewed or replaced.
3. Officers propose replacing the current Property Local Law with the draft attached to this report, in order to avoid the repeal requirement of the Act and to replace the Property Local Law with a more modern instrument that better suits community and organisational needs going forward.
4. It is recommended that Council authorises the Chief Executive Officer to give local public notice of the proposed Local Government Property Local Law 2026.

BACKGROUND

5. The *Local Government Amendment Act 2024* (Amendment Act) was proclaimed on 6 December 2024, with some sections coming into effect the following day. This amendment to the *Local Government Act 1995* (Act) changed the statutory local law review period from 8 years to 15 years, however in the same amendment, the repeal provision was introduced that would repeal local laws not reviewed under the previous 8-year period.
6. The existing Property Local Law appears to be based on the old Western Australian Municipal Association template that was in wide use from approximately 1998 onwards until around 2010. Given the age of the local law and the use of outdated provisions and terminology, officers recommend it is replaced with a more modern version that accommodates the broader array of functions and facilities a local government is responsible for, and deals with the

contemporary issues that can arise in terms of managing use of local government property.

DETAILS AND ANALYSIS

7. From a basic legal perspective, local government property is every park, reserve (where the local government is the management authority), facility or other land or building that the local government has responsibility for. This is inclusive of land or buildings the local government leases from another entity.
8. Local government property that is not land or buildings are not encompassed by the local law (e.g. fleet vehicles, money).
9. This report proposes a new Local Government Property Local Law to replace the existing 25 year old instrument. It is based on a version already in effect in the sector from circa 2021, modified and updated to suit the City's purposes and current views of the Joint Standing Committee on Delegated Legislation (JSCDL).
10. Internal consultation with key stakeholders has informed the development of the draft local law to ensure it will meet the needs of the City. Advice from the City's external legal service provider has been sought and changes made where recommended.
11. The proposed local law makes provision for matters that are not encompassed by the existing Property Local Law, such as –
 - Expanding on permit requirements to conduct functions or events;
 - Prohibiting smoking or vaping on local government property near buildings;
 - Requiring a permit to camp on local government property;
 - Recognising the lawful right for the owner of an assistance animal to bring the animal onto local government property;
 - Introducing a permit system to hire local government property;
 - Specifying behaviours that are considered detrimental to local government property or persons on the local government property and water courses;
 - Allowing the local government to refuse entry to a person to a local government facility, in specific circumstances.
12. A transitional clause in the proposed local law carries forward the legal standing of any permit, licence, infringement or hire agreement entered into or issued under the existing local law.
13. Similarly, the determinations specified by the existing Property Local Law are carried over into the proposed replacement and will be in effect on commencement day. These determinations relate to prohibited activities on local government property (primarily involving parks and sports grounds).

14. Prior to advertising the proposed local law for public submissions, Council can decide the extent, or limit, of any of the proposed regulatory provisions of the local law and the monetary penalty that should be applied to any of the offences prescribed.
15. The Act now contains a 15 year review horizon for local laws. Any new local law must account for the needs of the City now and well forward into the future.
16. If Council decides to propose making the local law, the required process of the Act is to be followed (see below). Officers have the necessary expertise to ensure this occurs smoothly.

APPLICABLE LAW

17. Part 3, subdivision 2 of the Act refers. It specifies the process that is to be followed for the proposing of, and making, a local law.
18. It is important to ensure the prescribed process is followed exactly. Failure to do so may result in the local law being invalid or recommended by the JSCDL to be disallowed by Parliament. Whilst the Act provides that a failure to follow the procedure does not immediately invalidate a local law, there must be substantial compliance [Act, s. 3.12(2A)].
19. Once Council has resolved to give local public notice (not less than 6 weeks for submissions), it must also provide a copy of the proposed local law to the Department of Local Government (DLG), as well as to any person requesting it [Act, s. 3.12(3)]. This process allows the DLG to provide feedback to the City, and any requested amendments can be incorporated into the local law. This process will also allow the DLG to check the draft local law for compliance with JSCDL instructions.
20. After the last day for submissions, Council is to consider any submissions, and may make the local law as proposed, provided it is not significantly different from what was proposed [Act, s. 3.12(4)]. This means if the DLG has requested any simple grammatical amendments or the like, this would not be substantially different. Council could also make substantial amendments following consideration of any submissions. In the event there are any substantial amendments, the process must be commenced again [Act, s. 3.13].
21. After submissions, Council must resolve by absolute majority to make the local law [Act, s. 3.12(4)]. Once made, the City will be required to publish the local law in the Government Gazette and give a copy of it to the DLG. Local public notice is again required [Act, s. 3.12(5), (6)].

APPLICABLE POLICY

- 22. Nil. However, some functions contained within the draft local law will require policies to be made for managing subject matter-specific functions in detail (hire of local government property, signs etc).

STAKEHOLDER ENGAGEMENT

- 23. Internal consultation occurred to inform the development of the draft local law to support the regulatory concepts proposed. This consultation has informed the powers and functions contained in the draft.
- 24. Public consultation for 6 weeks is required if Council decides to propose the draft local law. If the draft is substantially changed as a result of that consultation, the process will need to recommence from the beginning.

FINANCIAL CONSIDERATIONS

- 25. The draft local law proposes higher infringement values than currently used. This may result in higher infringement revenue.

SUSTAINABILITY

- 26. The proposed local law contains provisions for damaging or destroying native vegetation on local government property, and harassing, trapping or killing fauna on local government property.
- 27. The proposed local law contains better provisions for protecting City assets and facilities, infrastructure and fixtures/fittings from vandalism, theft and misuse.

RISK MANAGEMENT

| | | | |
|-----|---|-------------------|---------------|
| 28. | Risk: The Property Local Law will be repealed after 6 December 2026 if it is not replaced or reviewed before then. | | |
| | Consequence | Likelihood | Rating |
| | Significant | Unlikely | Medium |
| | Action/Strategy | | |
| | Replace or review the Property Local Law prior to 6 December 2026. | | |

CONCLUSION

29. The draft local law represents a contemporary and responsible regulatory scheme for the City to allow it to properly regulate activities on its property, balancing the rights of the community to go about their lawful pursuits, with the City's responsibility as a custodian of public lands, infrastructure and assets.

| |
|---|
| Voting Requirements: Simple Majority |
|---|

RECOMMENDATION

That Council:

1. In accordance with section 3.12(3) of the *Local Government Act 1995*, AUTHORISE the Chief Executive Officer to give local public notice of the proposed Local Government Property Local Law 2026 with the purpose and effect of the proposed local law to be summarised in the notice as follows –
 - The purpose of this local law is to provide for the regulation and management of activities on local government property in the district.
 - The effect of this local law is that any person being on local government property in the district must comply with the requirements of the local law.
2. NOTE that any public and Department of Local Government responses will be reported to Council for consideration prior to the making of the local law and publication in the Government Gazette; and
3. AUTHORISE the Chief Executive Officer to undertake necessary administrative actions in order to give effect to (1) above.

10.5.2. Statutory review of local laws

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|--|
| Previous Items | Nil |
| Directorate | Office of the CEO |
| Business Unit | Governance |
| File Reference | |
| Applicant | N/A |
| Owner | N/A |
| Attachments | <ol style="list-style-type: none"> 1. Health Local Law 2011 (Gazette version) [10.5.2.1 - 28 pages] 2. Standing Orders Local Law 2015 (Gazette version) [10.5.2.2 - 23 pages] 3. Fencing Local Law 2016 (Gazette version) [10.5.2.3 - 11 pages] |

TYPE OF REPORT

| | |
|----------------|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| ⚙️ Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service based organisation.

EXECUTIVE SUMMARY

1. Council has the following local laws that require review:
 - Health Local Law 2011, made on 15 August 2011.
 - Standing Orders Local Law 2015, made on 21 December 2015.
 - Fencing Local Law, made on 27 June 2016.
2. Changes to the *Local Government Act 1995* (Act) that came into effect at the end of 2024 impact these local laws, requiring a review process to be undertaken prior to 6 December 2026.
3. It is recommended that Council undertake a statutory review of these local laws to ensure their continuance beyond 6 December 2026.

BACKGROUND

4. Legislative reforms introduced by the *Local Government Amendment Act 2024* by way of clause 65 of Schedule 9.3 affect local laws that had not been reviewed under the previous review period prescribed by the Act.
5. As previously advised at the Ordinary Council Meeting on 24 March 2026 (OCM 2026/26), the City has a number of local laws that were not reviewed under the previous review period prescribed by the Act. These local laws are liable to be repealed after 6 December 2026 due to recent local government reforms in the form of the *Local Government Amendment Act 2024*.
6. Work has been proceeding to develop replacements for the local laws affected, as well as addressing a range of age and obsolescence related issues with some local laws and by-laws made under the old Local Government Act 1960.
7. Not all of the City's local laws, impacted by the automatic repeal scenario, require complete and total replacement.

DETAILS AND ANALYSIS

8. A small cohort of local laws are identified for review, as they were not reviewed under the previous 8-year requirement of the Act, yet are relatively new and therefore not considered to require replacement. These are:
 - Health Local Law 2011, made on 15 August 2011, Government Gazette No. 188 on 7 October 2011.
 - Standing Orders Local Law 2015, made on 21 December 2015 (OCM 168/2015), Government Gazette No. 16 on 29 January 2016.

- Fencing Local Law, made on 27 June 2016, Government Gazette No. 159 on 2 September 2016.
9. Official (Government Gazette) versions of the local laws are attached to this report.
10. A local law review is required to be performed in accordance with section 3.16 of the Act, as amended. The basic procedure is prescribed as follows:
- (1) Within a period of 15 years after the day on which a local law commenced or a determination in respect of the local law was last made under subsection (4), as the case requires, a local government must carry out a review of the local law to determine whether it considers that the local law should be repealed, be amended or remain unchanged.*
 - (2) The local government is to give local public notice stating that —*
 - (a) the local government proposes to review the local law; and*
 - (b) a copy of the local law may be inspected or obtained at any place specified in the notice; and*
 - (c) submissions about the local law may be made to the local government before a day to be specified in the notice, being a day that is not less than 6 weeks after the notice is given.*
 - [(2a) deleted]*
 - (3) After the last day for submissions, the local government is to consider any submissions made and cause a report of the review to be prepared and submitted to its council.*
 - (4) After the report has been submitted to its council, the local government must determine* whether it considers that the local law should be repealed, be amended or remain unchanged.*
- *Absolute majority required*
11. At the end of the review, Council will need to decide whether to continue the local law unchanged, amend it, or repeal it. If Council decides to amend the local law, it will need to commence a separate local law amendment process under section 3.12 of the Act, as Council would with any other local law amendment.
12. For the purposes of acquitting the deadline of 6 December 2026, this can be achieved by performing a review in accordance with the Act, thus avoiding a default repeal situation for these three local laws.
13. A local law review process is not the same as making or amending a local law. Aside from the required 6-week consultation phase and considering any

submissions from that, Council does not need to consider a new draft or redraft of existing because the local laws are already in effect. Similarly, there is no requirement to publish the results of a review in the Government Gazette, or for Parliamentary or Departmental review of them.

14. Council's resolution at the end of a local law review must give effect to section 3.16(4) of the Act, in order to satisfy the legal basis for having completed a local law review.
15. Due to these local laws being relatively new (i.e. 2011-2016) replacements for them are not considered necessary as they do not have the obsolescence, terminology and possible validity issues of the old by-laws and local laws previously drawn to Council's attention.
16. Once reviewed by Council, these local laws will still continue to have legislative effect after 6 December 2026 and beyond, because the review requirement of the Act will have been met. Council could later resolve to pursue amendment local laws to the individual local laws to correct some terminology changes (e.g. 'Shire' to 'City') and typographical errors. This could possibly be done in an 'omnibus' form.
17. With respect to the Standing Orders Local Law, the Department of Local Government (Department) has consulted with the sector for the development and commencement of a uniform meeting procedure instrument (at this point, understood to be in the form of regulations made under the Act). There has been no information forthcoming from the Department as to when this instrument will come into effect, or even if it is still intended to introduce such an instrument at all.
18. To ensure continuity of these regulatory instruments beyond the end of this year, it is considered prudent to review these local laws now. It is considered to be a high level of risk to the City if it was adopt a 'wait and see' approach with the Standing Orders/standardised meeting procedures, as there has been no assurance that the standardised meeting procedures will come to pass by 6 December 2026, or at all.
19. With respect to the Health Local Law 2011, officers are likely to present an amendment local law for the Health Local Law 2011 at a later date, due to changes to the overarching public health legislation and the phased repeal of the *Public Health Act 1911*.

APPLICABLE LAW

20. Section 3.16 of the *Local Government Act 1995*.

APPLICABLE POLICY

21. Nil.

STAKEHOLDER ENGAGEMENT

22. Section 3.16(2)(c) of the Act requires any local law review to be advertised for public comment for 6 weeks. Submissions received from this process are to be reported to Council.

FINANCIAL CONSIDERATIONS

- 23. Nil. Any work will be met by existing officer resources, and external legal advice required (if necessary) will be met from the City’s existing legal service budget.
- 24. Publication of any future amendment local laws in the Government Gazette and local public notice will cost approximately \$1000-\$1500 for each one.

SUSTAINABILITY

25. N/A

RISK MANAGEMENT

26.

| | | |
|---|-------------------|---------------|
| Risk: If the City’s local laws are not reviewed prior to 6 December 2026, which will result their repeal leaving Council with no regulatory instrument for the conduct of Council meetings, public health matters, or fencing of land. | | |
| Consequence | Likelihood | Rating |
| High | Unlikely | High |
| Action/Strategy | | |
| Review the local laws before 6 December 2026. | | |

CONCLUSION

27. The Standing Orders, Health and Fencing local laws require review to ensure their continuance beyond the end of 2026. It is not expected that a review will identify any significant issues. For this reason it is expected that a review will be a straight-forward affair that can be managed and delivered in a timely manner.

| |
|---|
| Voting Requirements: Simple Majority |
|---|

RECOMMENDATION

That Council:

- (1) In accordance with section 3.16(1) and clause 65(9) and (10) of Schedule 9.3 of the *Local Government Act 1995*, commence a REVIEW of the –
 - (a) Shire of Kalamunda Health Local Law 2011, made on 15 August 2011, published in Government Gazette No. 188 on 7 October 2011.
 - (b) Shire of Kalamunda Standing Orders Local Law 2015, published in published in Government Gazette No. 16 on 29 January 2016; and
 - (c) Shire of Kalamunda Fencing Local Law, made on 27 June 2016, published in Government Gazette No. 159 on 2 September 2016.
- (2) AUTHORISE the Chief Executive Officer to give local public notice in the manner prescribed that –
 - (a) the local government proposes to review the local laws; and
 - (b) a copy of the local laws may be inspected or obtained at any place specified in the notice; and
 - (c) submissions about the local laws may be made to the local government before a day to be specified in the notice, being a day that is not less than 6 weeks after the notice is given.
- (3) NOTE that any public submissions will be reported to Council for consideration prior to Council deciding whether to repeal, amend or continue the local laws unchanged; and
- (4) AUTHORISE the Chief Executive Officer to undertake any necessary administrative actions in order to give effect to (1)-(3) above.

10.6. Chief Executive Officer Reports

10.6.1. Monthly Financial Statements to 30 April 2026

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|-----------------|---|
| Previous Items | N/A |
| Directorate | Corporate Services |
| Business Unit | Financial Services |
| File Reference | FIR-SRR-006 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | <ol style="list-style-type: none"> 1. Statement of Financial Position as at 30 April 2026 [10.6.1.1 - 1 page] 2. Statement of Financial Activities for the period ended 30 April 2026 [10.6.1.2 - 1 page] 3. Net Current Funding Position as at 30 April 2026 [10.6.1.3 - 1 page] 4. 2025-26 Voted Works Budget [10.6.1.4 - 1 page] 5. 2025-26 Budget Amendment - OCM 26.05.2026 [10.6.1.5 - 4 pages] |

TYPE OF REPORT

| | | |
|---|-------------|---|
| | Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| | Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| | Information | For Council to note |
| √ | Legislative | Includes adopting Local Laws, Town Planning Schemes, and Policies. When the Council determines a matter that directly impacts a person’s rights and interests where the principles of natural justice apply. Examples include town planning applications, building licenses, other permits or licenses issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

EXECUTIVE SUMMARY

1. The purpose of this report is to provide Council with the Statutory Financial Statement for the ten months ended 30 April 2026.
2. The Statutory Financial Statements report on the activity of the City of Kalamunda (City) with the comparison of the period's performance against the Annual Budget 2025-26 adopted by Council on 24 June 2025.

The opening balances in the reported financials are based on the audited financial statements for of 2024-25.

3. It is recommended that Council receives the Monthly Statutory Financial Statements for the month of April 2026 and adopts the budget amendments and the Voted Works as detailed in Attachment 4 and 5.

BACKGROUND

4. The Statement of Financial Activity (Attachment 1), incorporating various sub-statements, has been prepared in accordance with the requirements of the *Local Government Act 1995 (Act)* and Regulation 34 of the *Local Government (Financial Management) Regulations 1996*.
5. The Statement of Financial Position (Attachment 3), incorporating various sub-statements, has been prepared in accordance with the requirements of the *Local Government Act 1995 (Act)* and Regulation 35 of the *Local Government (Financial Management) Regulations 1996*.

DETAILS AND ANALYSIS

6. The Act requires the Council to adopt a percentage or value to be used in reporting variances against the Budget. Council has adopted the reportable variances of 10% or \$50,000 whichever is greater.

FINANCIAL COMMENTARY

Draft Statement of Financial Activity by Nature and Type for the nine months ended 30 April 2026.

7. This Statement reveals a net result surplus of \$11,212,452 compared to the budgeted surplus of \$5,914,520 resulting in a variance of \$5,297,931. The variance is largely due to an operating activities variance of \$10,071,804 and the variance of (\$689,002) & (\$4,084,869) respectively from investing & financing activities.

Operating Revenue

8. Total Revenue including rates is over budget by \$301,618. This is made up as follows:
- a) Rates generation remained in line with budget forecast with a minor variance of \$253,458 mainly due to the actual billing amount being slightly higher than budgeted amount and the generation of Interim rating.
 - b) Operating Grants, Subsidies and Contributions are over budget by \$531,288. The variance of \$391,098 is due to FAG grants received in advance.
 - c) Profit on disposal is under budget by \$240,433. Please refer to the comments on the investing activity variance, item 11 below.
 - d) Fees and charges are over budget by \$166,399 resulting from Refuse collection fees remained higher than the budget by \$179,346.
 - e) Interest income is under budget by \$280,848 mainly due to timing difference with term deposits maturing in May and June 2026.
 - f) Ex-Gratia Rates Revenue is tracking lower than budget by \$105,681 due to a timing variance in relation to the receipt of the Ex-Gratia Rates due from the Dampier Bunbury Natural Gas Pipeline (DBNGP). The funds normally get paid in the later part of the year.

Operating Expenditure

9. Total expenditure is under budget by \$4,851,465. The significant variances within the individual categories are as follows:
- a) Employment Costs remained slightly under budget by \$481,823 with the overall variance sitting at 1.7% of budget. This is partially due to vacancies, timing and adjustments to the annual and long service leave provisions.
 - b) Materials and Contracts are under budget by \$5,678,253. The variance is mainly due to a timing difference for Engineering works maintenance costs valued at \$796,914 and waste services valued at \$1,190,011.
 - c) Utilities are tracking along the budget with minor positive variance of \$166,661 with the bulk coming from parks maintenance valued at \$66,618.

- d) Depreciation, although a non-cash cost, is tracking above budget with a variance of (\$1,580,637). This is partially due to the capitalisation of assets as of 30 June 2025.
- e) Interest expense remained below the budget by \$13,610. The major reason for the variance is the due to the timing of the drawdown of the Asset Finance Loan on Fleet Vehicles dependant on the delivery of the vehicles.
- f) Insurance expense is tracking over budget by (\$8,749) due to the LGIS premium received for buildings that was higher than budgeted.
- g) Loss on Asset Disposal reported an adverse variance of \$15,285. Please refer to the comments on the investing activity variance, item 11 below.
- h) Other expenditure is under budget by \$116,453 mainly due to a timing difference of contributions and donations to community groups and land acquisition costs of \$78,330 budgeted for the Forrestfield Industrial Area Scheme.

Investing Activities

Non-operating Grants and Contributions

10. The non-operating grants and contributions is under budget by \$10,895,878. This is mainly due to a timing difference and lower capital works.

Proceeds from Disposal of Assets

11. The proceeds from sale of 3 Land Parcels and Vehicles (under the vehicles replacement program) remained over budget by \$295,468 as the actual sales proceeds were higher than the estimates used for budgeting.

Capital Expenditure

12. The total Capital Expenditure on Property, Plant, Equipment, and Infrastructure Assets is under budget by \$6,063,550. The delayed spend is due to the City working through some large projects which are progressing through various stages.

Financing Activities

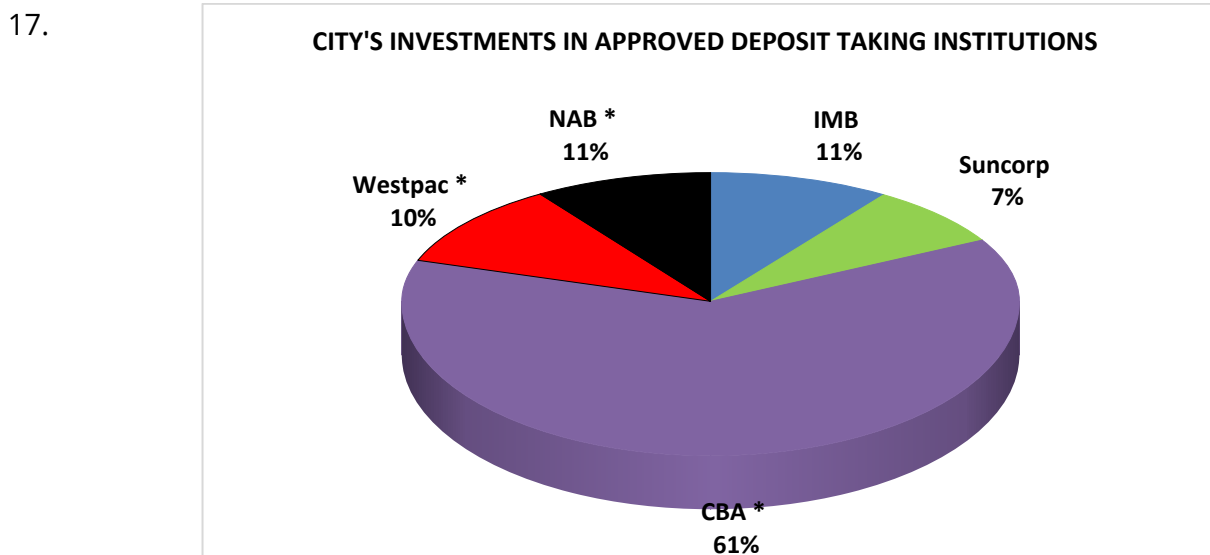
13. The amounts attributable to financing activities show a variance from budget by (\$4,084,869) which is mainly due to transfers to reserves

required in line with the Budget 2025-26. These are normally done at the year end.

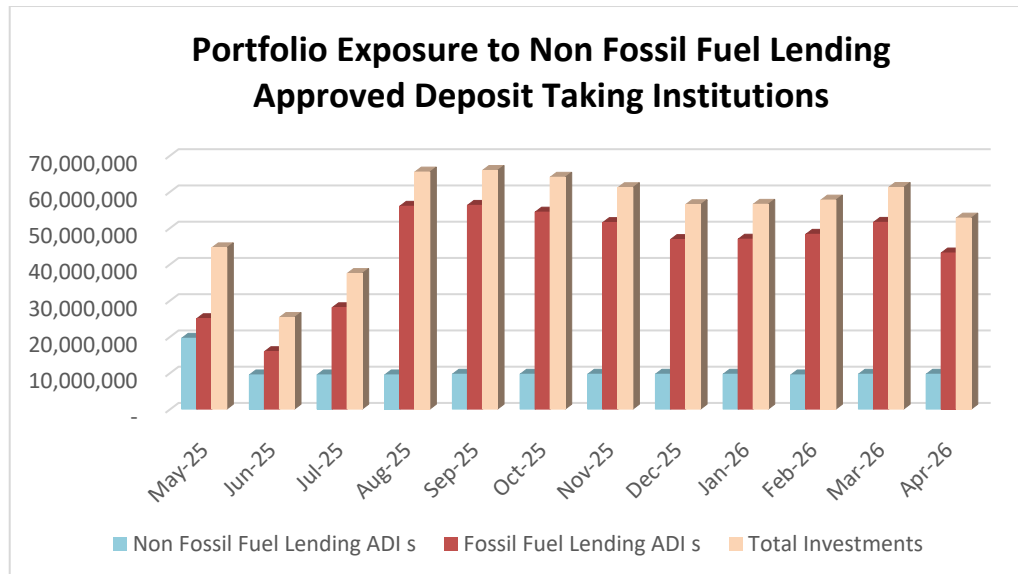
Statement of Net Current Funding Position as of 30 April 2026

- 14. The commentary on the net current funding position is based on a comparison of April 2026 to the April 2025 actuals.
- 15. Net Current Assets funding position (Current Assets less Current Liabilities) totals \$11.2 million as compared to \$27.1 million for the previous year. The current assets include \$30.7 million receivable from EMRC, which was previously classified under non-current receivables. The restricted cash position is \$40.1 million which is higher than the previous year’s balance of \$31.1 million.
- 16. The following graph indicates the financial institutions where the City has investments as of 30 April 2026. Investments yields are between 4%-4.6% depending on the length of deposits. The Reserve Bank of Australia increased the cash rate by a further 25 basis points to 4.35% on 6 May 2026 with new deposits attracting higher yields in the coming months.

Recent economic data, indicates that further interest rates rises are likely in this financial year to manage inflation within the target band of 2-3%.



*Financial Institutions with Investments in the Fossil Fuel Industry



18. Rates debtors are currently \$227 million (and similarly \$2.4 million in 2025), further details are contained in the Rates Report to Council.
19. Sundry debtors are higher than the prior year at \$4.9 million. Further details are contained in the Debtors and Creditors Report to Council.
20. Receivables Other represent \$38.4 million including:
 - a) Emergency Service Levy receivables \$2.3 million.
 - b) Receivables Sanitation \$1.2 million.
 - c) Receivable from EMRC \$30.7 million.
 Except for EMRC, the above is all part of the rates billing cycle and form part of the rates statement for each property.
21. Provisions for annual and long service leave have increased by \$593,466 from \$4.4 million to \$5.1 million when compared to the previous year. The majority of the provision is cash backed via specific reserves.

Proposed Budget Amendments and Voted Works

22. Voted works are reflected in Attachment 4 with a total draw of \$6,105 based on notice of motions and adoptions by Council resolutions. The main item is a \$5,000 amount for the contribution for a cycling event to assist in allaying traffic management costs.
23. There is various budget amendments requested for infrastructure and building capital works projects and maintenance which are mainly brought about due changes in the market conditions which have impacted on materials and labour costs.

There is a positive change to the overall budget surplus position of \$93,238 because of the changes requested and detailed in Attachment 5.

APPLICABLE LAW

24. *Local Government Act 1995 s6.8*
Local Government (Financial Account Management) Regulations 1996
s34 and s35.

APPLICABLE POLICY

25. Nil.

STAKEHOLDER ENGAGEMENT

Internal Referrals

26. The City's executive and management monitor and review the underlying business unit reports which form the consolidated results presented in this report.

External Referrals

27. As noted in point 24 above, the City is required to present to the Council a monthly statement of financial activity with explanations for major variances.

FINANCIAL CONSIDERATIONS

28. The City's financial position continues to be closely monitored to ensure it is operating sustainably and to allow for future capacity.

SUSTAINABILITY

Social Implications

29. Nil.

Economic Implications

30. Nil.

Environmental Implications

31. Nil.

RISK MANAGEMENT

| | | | |
|-----|---|-------------------|---------------|
| 32. | Risk: Over-spending the budget. | | |
| | Consequence | Likelihood | Rating |
| | Moderate | Possible | Medium |
| | Action/Strategy | | |
| | Monthly management reports are reviewed by the City and Council. Procurement compliance is centrally controlled by the Finance Department. | | |
| 33. | Risk: Non-compliance with Financial Regulations | | |
| | Consequence | Likelihood | Rating |
| | Moderate | Unlikely | Low |
| | Action / Strategy | | |
| | The financial report is scrutinised by the City to ensure all statutory requirements are met. Internal Audit reviews to ensure compliance with Financial Regulations. External Audit confirms compliance. | | |

CONCLUSION

34. The City’s Financial Statement as of 30 April 2026 reflects a large draft closing surplus position of \$19,062,721 mainly due to underspends in materials and contracts and capital works projects. The opening surplus position has been amended to reflect the audited balance.

Voting Requirements: Absolute Majority

RECOMMENDATION

1. That Council RECEIVE the Monthly Statutory Financial Statement for the month of April 2026 which comprises:
 - a) Statement of Financial Activity (Nature or Type) (Attachment 1).
 - b) Statement of Net Current Funding Position, note to financial report. (Attachment 2).
 - c) Statement of Financial Position (Attachment 3).

2. Pursuant to section 6.8 (1)(c) of the *Local Government Act 1995* AUTHORISE amendment to the 2025/26 Budget as detailed in Attachments 4 and 5 and point 22 and 23 above.

10.6.2. Debtors and Creditors Reports for the month of April 2026

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|--------------------------|--|
| Previous Items | N/A |
| Directorate | Corporate Services |
| Business Unit | Financial Services |
| File Reference | FI-CRS-002 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | <ol style="list-style-type: none"> 1. Creditor Payments for the period ended 30 April 2026 – Public [10.6.2.1 - 12 pages] 2. Corporate Credit Card Payments 26 February 2026 to 25 March 2026 – Public [10.6.2.2 - 3 pages] 3. Summary of Creditors for month of April 2026 [10.6.2.3 - 1 page] 4. Summary of Debtors for month of April 2026 [10.6.2.4 - 2 pages] |
| Confidential Attachments | <ol style="list-style-type: none"> 5. Creditor Payments for the period ended 30 April 2026 – (Confidential) 6. Corporate Credit Card Payments 26 February 2026 to 25 March 2026 – (Confidential) |

Reason for Confidentiality: "Information the making public of which would be likely to endanger the security (including cybersecurity) of any of the local government's property or operations" [Act s.5.23(4)(e)]

TYPE OF REPORT

| | |
|---------------|---|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| ↳ Legislative | Includes adopting Local Laws, Town Planning Schemes, and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licenses, other permits or licenses issued under other Legislation, or matters that could be subject to appeal to the State Administrative Tribunal. |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

EXECUTIVE SUMMARY

1. The purpose of this report is to provide Council with the list of payments made from Municipal and Trust Fund Accounts for the month of April 2026, in accordance with the requirements of the *Local Government (Financial Management) Regulations 1996* (Regulation 13).
2. The Debtors and Creditors report provides Council with payments made from Municipal and Trust accounts together with outstanding debtors for the month of April 2026.
3. The report provides details of payments made from the Municipal and Trust Fund Accounts for April 2026. It also includes details of employee purchases made via purchasing cards 26 February 2026 to 25 March 2026.
4. It is recommended that Council receive the list of:
 - a) payments made from the Municipal and Trust Fund Accounts for the Month of April 2026 in accordance with the requirements of the Local Government (Financial Management) Regulations 1996 (Regulation 13); and
 - b) payments made by employees via purchasing cards from 26 February to 25 March 2026.
 - c) the outstanding debtors and creditors report for the month of April 2026.

BACKGROUND

5. Trade Debtors and Creditors are subject to strict monitoring and control procedures.
6. In accordance with *the Local Government (Financial Management) Regulations 1996* (Regulation 13) reporting on payments made from Municipal Fund and Trust Funds must occur monthly.
7. Effective from 1 September 2023 under *Local Government (Financial Management) Regulations 1996* (Regulation 13A)
If a local government has authorised an employee to use a credit, debit or other purchasing card a list of payments made using the card must be

prepared each month showing the following information for each payment made since the last list was prepared.

- a) The payee's name
- b) The amount of the payment
- c) The date of the payment
- d) Sufficient information to identify the payment.

DETAILS AND ANALYSIS

Debtors

8. Sundry debtors as of 30 April was \$4,902,736. This includes \$211,446 of current debts and \$1649 unallocated credits (excess or overpayments).
9. Invoices over 30 days total \$2,874,340; debts of significance are:
 - a) Department of Creative Ind., \$2,750,000, WA Recovery Plan – Ray Owen Milestone Payment 3;
 - b) Municipal Workcare (LGIS), \$59,046, Insurance Claims - Various;
 - c) Main Roads WA, \$24,000, Tree replacement Welshpool Road East;
 - d) City of Wanneroo, \$7,763, LSL Liability Reimbursement;
 - e) Forrestfield United Football, \$7,076, Reserve Hire; and
 - f) City of Gosnells, \$5,446, LSL Liability Reimbursement.
10. Invoices over 60 days total \$3,878; debts of significance are:
 - a) Forrestfield Cricket Club, \$3,578 Reserve Hire.
11. Invoices over 90 days total \$1,814,721; debts of significance are:
 - a) Department of Planning, Land & Heritage, \$1,800,000, High Wycombe South Community HUB Grant. The City is following up with senior staff at DPLH with the delay being due to an update required on the funding agreements between the Federal and State Government agencies;
 - b) Ignite Performing Arts, \$2,292, Theatre hire;
 - c) Private Citizen, \$1,907, Veterinary fees;
 - d) Private Citizen, \$1,815, Hazard Reduction Burn;
 - e) Kalamunda Chamber of Commerce, \$1,580, reserve hire; and
 - f) Kalamunda City FC (Inc), \$1,370, Reserve Hire.

Creditors

12. Payments totalling \$8,275,883 were made during the month of April 2026. Standard payment terms are 30 days from the end of the month, with local businesses and contractors on 14-day terms.
13. Significant Municipal payments (GST inclusive – where applicable) made in the month were:

| Supplier | Purpose | \$ |
|--|---|--------------|
| Roadline Civil Contractors | Progress claims # 3 & 4 - for the capital works - roads, drainage & footpaths project | 1,564,731.73 |
| AE Hoskins Building Services | Progress claims for various projects including building maintenance services at various locations | 1,084,420.40 |
| Newground Water Services Pty Ltd | Claim #7 - Ray Owen Oval refurbishment | 718,435.93 |
| Asphaltech Pty Ltd | Road materials for profiling at various locations | 712,427.72 |
| Australian Taxation Office | PAYG payments | 543,635.40 |
| Aware Super Pty Ltd | Superannuation contributions | 244,996.61 |
| Western Australian Electoral Commission | Local government election costs 2025 | 242,088.65 |
| Synergy | Power charges | 169,961.33 |
| WA Carmax Pty Ltd T/A Bergmans Auto Group | Supply of two new vehicles | 132,664.18 |
| Beaver Tree Services | General tree services / under powerlines pruning for various locations | 126,522.00 |
| AWB Co. Pty Ltd (Access Without Barriers) | General building services at various locations | 118,282.79 |
| Boya Equipment Pty Ltd | Plant / vehicle parts | 113,960.00 |
| PCB Contractors Pty Ltd | Progress claim #4 - Scott Reserve Greenkeepers Store | 113,000.00 |
| City of Cockburn | Disposal of general waste from the weekly residential waste collection | 112,476.06 |

These payments total \$5,999,760.28 and represent 72% of all payments for the month.

Payroll

14. Salaries are paid in fortnightly cycles. A total of \$1,737,054.56 was paid in net salaries for the month of April 2026.
15. Details are provided in Attachment 1, after the creditor's payment listing.

Trust Account Payments

16. The Trust Accounts maintained by the City of Kalamunda (City) relate to the following types:
- a) CELL 9 Trust
 - b) Public Open Space funds
 - c) NBN Tower Pickering Brook Trust
17. There were no payments from the Trust Accounts in April 2026.

APPLICABLE LAW

18. Regulation 12(1) of the *Local Government (Financial Management) Regulations 1996*.
19. Regulation 13 & 13A of the *Local Government (Financial Management) Regulations 1996*.

APPLICABLE POLICY

20. Debt Collection Policy S-FIN02.
21. Register of Delegations from Council to CEO.

STAKEHOLDER ENGAGEMENT

Internal Referrals

22. Various business units are engaged to resolve outstanding debtors and creditors as required.

External Referrals

23. Debt collection matters are referred to the City's appointed debt collection agency when required.

FINANCIAL CONSIDERATIONS

24. The City will continue to closely manage debtors and creditors to ensure optimal cash flow management.

SUSTAINABILITY

25. Nil.

RISK MANAGEMENT

Debtors

| | | | |
|-----|---|-------------------|---------------|
| 26. | Risk: The City is exposed to the potential risk of the debtor failing to make payments resulting in the disruption of cash flow. | | |
| | Consequence | Likelihood | Rating |
| | Insignificant | Possible | Low |
| | Action/Strategy | | |
| | Ensure debt collections are rigorously managed. | | |

Creditors

| | | | |
|-----|---|-------------------|---------------|
| 27. | Risk: Adverse credit ratings due to the City defaulting on the creditor. | | |
| | Consequence | Likelihood | Rating |
| | Insignificant | Possible | Low |
| | Action/Strategy | | |
| | Ensure all disputes are resolved in a timely manner. | | |

CONCLUSION

28. Creditor payments are within the normal trend range.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council:

1. RECEIVE the monthly lists of payments made from the Municipal Accounts for the months of April 2026 (Confidential Attachments 1) in accordance with the requirements of the *Local Government (Financial Management) Regulations 1996* (Regulation 13).
2. RECEIVE the list of payments made 26 February 2026 to 25 March 2026 using Corporate Purchasing Cards (Confidential Attachment 2) in accordance with the requirements of the *Local Government (Financial Management) Regulations 1996* (Regulation 13A).
3. RECEIVE the outstanding debtors and creditors reports (Attachments 3 & 4) for the month of April 2026.

10.6.3. Rates Debtors Report for the period 1 April to 30 April 2026

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|--------------------|
| Previous Items | N/A |
| Directorate | Corporate Services |
| Business Unit | Financial Services |
| File Reference | FI-DRS-004 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | Nil |

TYPE OF REPORT

| | |
|-------------|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| ↳ Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service-based organisation.

EXECUTIVE SUMMARY

1. The purpose of this report is to provide Council with information on the rates collection percentage and the status of rates recovery actions.

2. The City of Kalamunda (City) levied rates for 2025/2026 on 15 July 2025. The amount collectable (excluding deferred rates balance of \$1,146,750) as of 30 April was \$53,337,224. This balance includes, initial billing, interims and the brought forward balance from 2024/25. Collections to date stand at \$51,353,514.

BACKGROUND

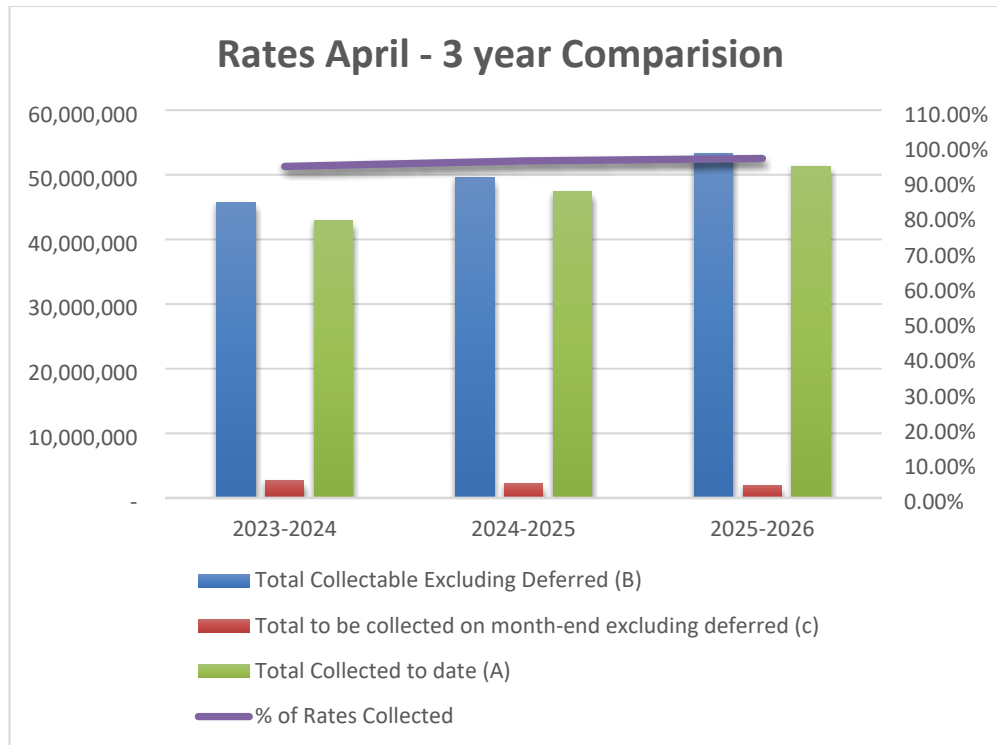
3. Rate Notices were issued on 15 July 2025 with the following payment options available:

| Options | Payment Dates | | | |
|------------------|----------------|------------------|------------------|------------------|
| Full payment | 19 August 2025 | | | |
| Two instalments | 19 August 2025 | 23 December 2025 | | |
| Four instalments | 19 August 2025 | 21 October 2025 | 23 December 2025 | 24 February 2026 |

DETAILS AND ANALYSIS

4. A total of 24,169 notices were issued on 15 July 2025. This consisted of 19,642 mailed rates notices, and 4,527 of eRates notices (18.7% take-up saving more than \$7,100 in postage and printing). Compared to last year (3,506 eRates), the uptake has increased by 29%.
5. As of 30 April 2026, rates levied and collectable for the 2025/2026 Financial Year total is \$53,337,224 (excluding deferred rates), with collections standing at \$51,353,514.
6. The above collection rate of \$51,353,514 represents a collection rate of 96.28% which is slightly better than the previous year of 95.59% and shows a significant improvement when compared to 2023/24 when the collection rate was 94.03%. For reference, below is a chart comparing the collection rates for the last three years.

7.



8.

From the above chart the following observations are made:

- a) The quantum of collectable and collected rates is higher in 2025/26 than previous years because the base amount is higher each year.
- b) The City's Rates Team are actively managing the debt outstanding. This is particularly noted in the amount outstanding for previous years having reduced by 36% (\$921,107).
- c) The % collectable at 30 April 2026 is 3.72% which will be a point of focus for the Rates Team to work towards. In this regard, work is being done to review and update the City's collection and hardship policies and procedures.
- d) The City sent out General Procedure Claims (GPC) notices and Judgements in April 2026 which will be followed up with Property (Seizure and Sale) Order (PSSO) in May 2026.

9.

The interim rating has commenced for 2025/2026. To 30 April 2026 \$743,647 has been raised for the interim rating revenue

10.

The first instalment due date was 19 August 2025. The following observations should be noted:

- a) A total of 13,856 properties representing 57.33% of the total number of rateable properties were noted to have paid in full or were in credit.
- b) A total of 9,782 ratepayers has taken up an instalment option or have entered a payment arrangement. This represents a 5.8% increase from the previous year.
- c) It is noted that the number of properties on Direct Debit and in particular, Payment Arrangements have increased reflecting the current economic environment.

The following table showing Properties choosing to pay by instalments or payment arrangements:

| Option | Description | 2025/26 Interim Number | 2024/25 Number |
|--------------------------|--------------------------------------|------------------------|----------------|
| Option 2 on Rates Notice | Two instalments | 1,827 | 1,763 |
| Option 3 on Rates Notice | Four instalments | 6,679 | 6,397 |
| Direct Debit | Pay by direct debit | 1,105 | 1,000 |
| Payment Arrangement | Pay by payment Arrangement | 171 | 82 |
| Total | Ratepayers on payment options | 9,782 | 9,242 |

11. Call recording software has been utilised in the Rates Department since 2015, primarily for customer service purposes, as it allows calls to be reviewed for training and process improvement purposes. For the period 1 April 2026 to 30 April 2026, there was a total of 489 calls, equating to 23.31 hours of call time.

APPLICABLE LAW

12. The City collects its rates debts in accordance with the *Local Government Act 1995* Division 6 – Rates and Service Charges under the requirements of Subdivision 5 – Recovery of unpaid rates and service charges.

APPLICABLE POLICY

13. The City's rates collection procedures are in accordance with the Debt Collection Policy CEO Direction 5.5.

STAKEHOLDER ENGAGEMENT

Internal Referrals

14. The City's Governance Unit has been briefed on the debt collection process.

External Referrals

15. The higher-level debt collection actions will be undertaken by an external collection agency appointed by the City.

FINANCIAL CONSIDERATIONS

16. The early raising of rates in July allows the City's operations to commence without delays improving cashflow, in addition to earning additional interest income.

SUSTAINABILITY

Social Implications

17. Debt collection can have implications upon those ratepayers facing financial hardship and the City must ensure equity in its debt collection policy and processes.
18. The City has "a smarter way to pay" direct debit option to help ease the financial hardship to its customers. This has proved very effective with a growing number of ratepayers taking advantage of this option. A "Smarter Way to Pay" allows ratepayers to pay smaller amounts on a continuous basis either weekly or fortnightly, helping to reduce their financial burden.

Economic Implications

19. Effective collection of all outstanding debtors leads to enhanced financial sustainability for the City.

Environmental Implications

20. The increase in the take up of eRates, as a system of Rate Notice delivery, will contribute to lower carbon emissions due to a reduction in printing and postage. It is heartening to see a significant uptake in eRates with a 29% increase from the previous year.

RISK MANAGEMENT

21.

| | | |
|---|--------------------|---------------|
| Risk: Failure to collect outstanding rates and charges leading to cashflow issues within the current year. | | |
| Consequence | Likelihood` | Rating |
| Moderate | Possible | Medium |
| Action/Strategy | | |
| Ensure debt collections are rigorously maintained. | | |

CONCLUSION

22. The current year collection rate is higher at 96.28% compared to 95.59% last year. The City continues to effectively implement its rate collection strategy.

Voting Requirements: Simple Majority

RECOMMENDATION


That Council RECEIVE the Rates Debtors Report for the Period covering 1 April 2026 to 30 April 2026.

10.6.4. Budget 2026/2027 - Differential Rates

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

| | |
|----------------|---|
| Previous Items | Nil. |
| Directorate | Director Corporate Services |
| Business Unit | Financial Services |
| File Reference | FI-RTS-012 |
| Applicant | N/A |
| Owner | N/A |
| Attachments | 1. Objection & Reasons 2026-2027 [10.6.4.1 - 3 pages] |

TYPE OF REPORT

| | |
|---|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
|  Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person’s rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service-based organisation.

EXECUTIVE SUMMARY

1. The purpose of this report is to consider the level at which to set and advertise differential rates and the Waste Avoidance and Resource Recovery (WARR) Levy as part of the 2026/2027 Budget process.

2. In accordance with the requirements of the *Local Government Act 1995* (the Act), s6.36, a local government is required to give a local public notice period of 21 days with the intention to impose differential general rates or a minimum rates payment.
3. It is recommended that Council approve the 2026/2027 rate in the dollar and the minimum rates to be advertised by public notice as per the following:

| Rating Category | Rate in the Dollar (c) | Minimum Rate |
|--|-------------------------------|---------------------|
| Gross Rental Valuation Rating Categories | | |
| General GRV | \$0.053450 | \$1,400 |
| Industrial/Commercial GRV | \$0.081550 | \$1,600 |
| Vacant GRV | \$0.111000 | \$1,400 |
| Unimproved Rating Categories | | |
| General UV | \$0.003270 | \$1,400 |
| Commercial UV | \$0.004115 | \$1,600 |
| Levies | | |
| Waste Avoidance & Resource Recovery (All Categories) | \$0.000672 | \$35.00 |

4. Council is also requested to endorse the Objects and Reasons for the Proposed Differential Rate Categories for the 2026/2027 Financial Year (Attachment 1).

BACKGROUND

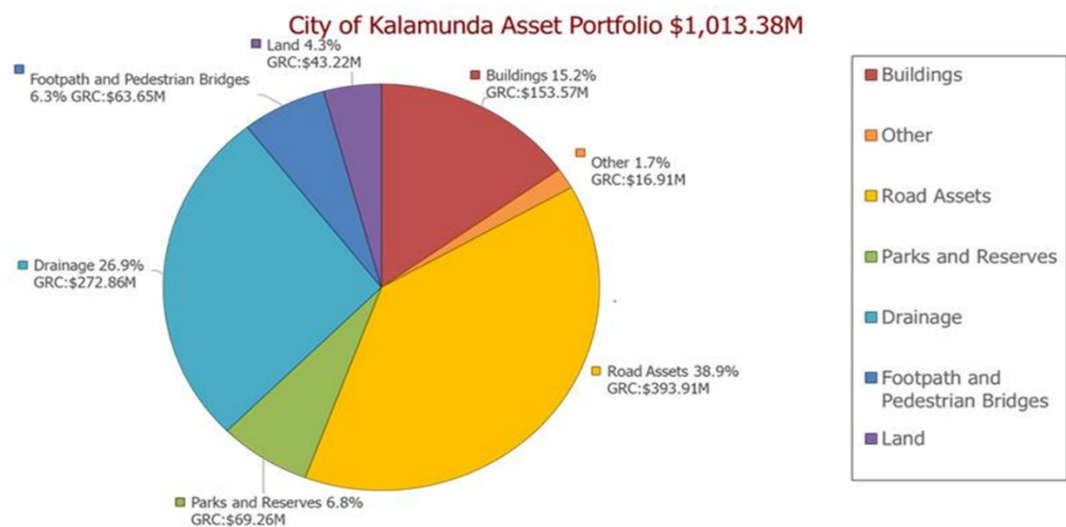
5. In accordance with the requirements of s6.33 of the Act, a local government may impose differential rates having met the characteristics prescribed.
6. In accordance with the requirements of s6.35 of the Act, a local government may impose a minimum payment that is greater than the general rate which would otherwise be payable on that land.
7. GRV's (Gross Rental Value) are provided to all local governments by Landgate and are assessed every three years by Landgate valuers. The triennial valuation ensures consistency and fairness in the allocation of rates. This year is a revaluation year.
8. Properties not on a GRV will be rated based on an Unimproved Value (UV). These UV values are updated annually by Landgate.
9. Differential Rates have been part of the Budget for many years, with modifications to categories introduced over time to assist in spreading the rate burden fairly and equitably amongst the rates categories and providing opportunities for increases in overall rate income.

DETAILS AND ANALYSIS

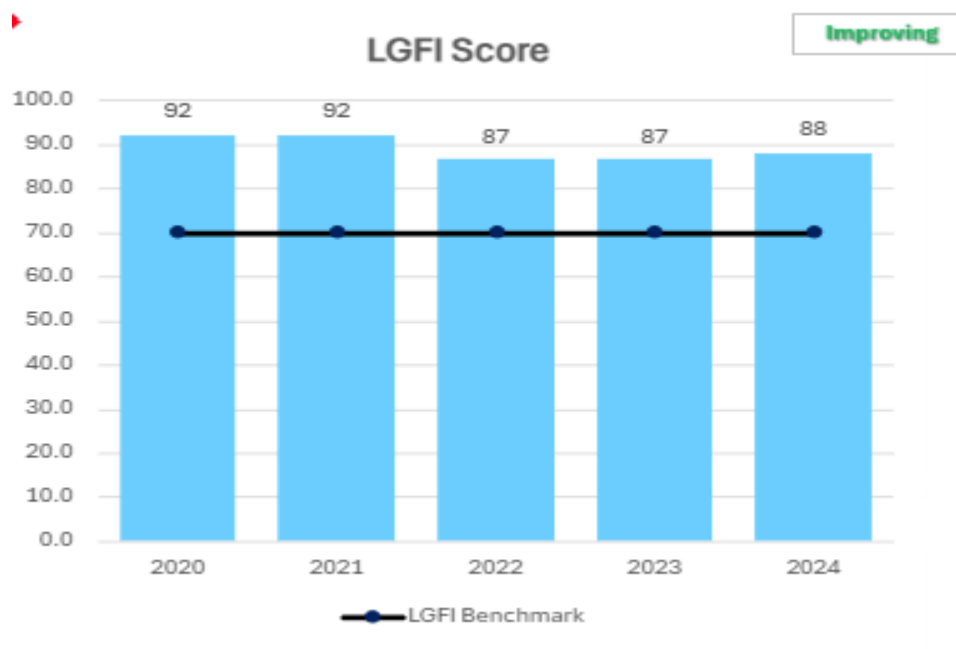
Formulating the 2026/2027 Budget

- 10. In the process of forming a budget, at the first step, all costs required to meet the objectives of the City, all costs required to pay for services and all costs associated with maintaining and creating assets will be estimated. Also, the income from other revenue sources will be estimated. The difference between the total expenditure and other sources of revenue is the amount expected to be raised from rates. Once the amount to be raised from rates is calculated then a rate can be established against each rateable property across the City.

- 11. The City formulates its budget aiming to achieve positive results against the financial ratios that measure the City’s financial performance and to ensure that it remains financially sustainable. The City is responsible for the management of more than \$1billion (gross replacement cost) of assets and the cost to replace our assets are more than \$19 million per annum. This requires a well-considered plan for the maintenance and repair of City assets.



- 12. The Department of Local Government, Sport and Cultural Industries (DLGSCI) has worked with stakeholders to design a new Local Government Financial Index (LGFI) with a benchmark of 70. The LGFI will provide at a glance insights about local government financial positions and will replace the previous Financial Health Indicator. The new LGFI is comprised of four key ratios:
 1. Debt Services Cover Ratio
 2. Current Ratio
 3. Operating Surplus Ratio
 4. Net Financial Liability Ratio



13. Notwithstanding the adoption of new ratios, the City will continue monitoring its asset sustainability ratio which measures capital expenditure on replacement or renewal of assets relative to the annual depreciation expense.
14. The City's Financial results for the year ending June 2023 as seen in the chart below, highlighted a trend was occurring showing a deterioration in one of the ratios over the past few years – namely the Operating Surplus Ratio (OSR).
15. This trend was identified by the Office of the Auditor General (OAG) and a proposed plan was developed and considered by Council to address this matter and bring rates revenue more aligned with operating costs.
16. Considering the declining OSR the 2026/2027 budget and future budgets informed via the updated Long Term Financial Plan will need to be focussed on addressing the declining OSR to ensure the City remains financially sustainable.
17. The following table provides results of the operating surplus ratio of the City for last four years.

With the benchmark being 0.00, 2022/23 shows its just above at 0.02 whilst the chart states it “improving” as determined by the Department, the trend shows clearly a declining trend which needs to be addressed.

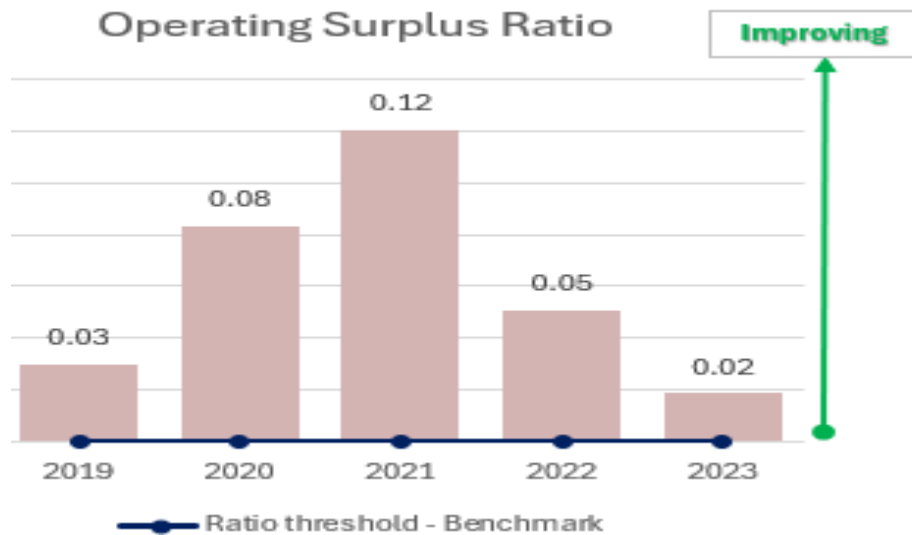


Table is an extract from the FHI Calculations as provided by the Department.

What is the Operating Surplus Ratio (OSR)?

- 18. Operating Surplus Ratio Calculation has been revised from previous determination of the OSR. The new formula is per below:

$$\frac{\text{Adjusted Operating Surplus}}{\text{Adjusted Operating Revenue}}$$

- 19. This ratio is a measure of a local government’s ability to cover its operational costs and have revenues available for capital funding or other purposes.
- 20. The required standard is to meet the threshold of 0.00 with no determination of what is a basic, intermediate or advanced threshold.
- 21. 'Operating Surplus' is determined by adjusting Operating Revenue to include non-operating grants and contributions reduced by Operating Expenditure adjusted by excluding finance costs.

Why is the OSR declining?

- 22. A negative OSR means that the City doesn't earn enough operating revenue to pay for operational expenditure.
- 23. There are 3 key reasons that this ratio is in decline they are:
 1. Revenue is not matching operating expenditure
 2. Depreciation expense has increased following the revaluation of City assets.

- 3. Increasing cost of providing services and assets, with costs pressures experienced especially in building and construction costs and their ongoing maintenance.
- 24. For the 2026/2027 year the City continues to see volatility in several categories of construction costs placing pressure on building and construction projects. In addition, several of the City's maintenance services are outsourced and recent tender results have come in at significantly higher rate than the previous tender prices. In specifics, the rise in traffic management costs is now surpassing the \$1 million mark which has impacted some of the City's services.
- 25. Each of these issues are discussed in detail as follows.

Revenue not meeting Operating Expenditure

- 26. In 2013/2014 when the inaugural Long Term Financial Plan (LTFP) was adopted by Council, it was predicated on rates increases set at 7% over the 10 years to fund the growth in asset renewals and new assets. This was in recognition of the backlog of assets renewals and aging facilities that the City was carrying on its books. Furthermore, the City has grown its population base with many new development fronts being created and demand for services increasing subsequently in line with growth.
- 27. Since 2018 the Council adopted rate increases which were well below the 7% per annum target what was set out in the LTFP, which has resulted in a cumulative loss of revenue of over \$13m with projected revenue from rates estimated at \$64m had the target rates be applied diligently each of those years:

| RATES | | | | |
|-------|--------------|------------------------------------|--------------------|--|
| Year | Rates Raised | Interims (Increase in properties) | Total Rates Billed | OCM Decision on Rates Rise (GRV General) |
| 2014 | \$28,530,587 | \$282,928 | \$28,813,514 | 5.00% |
| 2015 | \$30,079,925 | \$385,987 | \$30,465,912 | 3.00% |
| 2016 | \$32,248,185 | \$383,641 | \$32,631,826 | 4.10% |
| 2017 | \$34,390,499 | \$487,257 | \$34,877,756 | 3.00% |
| 2018 | \$35,680,752 | \$116,401 | \$35,797,152 | 2.50% |
| 2019 | \$36,802,910 | \$422,910 | \$37,225,820 | 2.20% |
| 2020 | \$37,461,039 | \$197,727 | \$37,658,766 | 1.80% |

| | | | | |
|------|--------------|-----------|--------------|-------|
| 2021 | \$37,613,683 | \$525,140 | \$38,138,824 | 0.00% |
| 2022 | \$38,970,554 | \$739,287 | \$39,709,840 | 2.15% |
| 2023 | \$41,664,598 | \$426,856 | \$42,091,454 | 4.90% |
| 2024 | \$43,709,066 | \$777,792 | \$44,486,858 | 5.50% |
| 2025 | \$47,050,028 | \$517,145 | \$47,567,173 | 5.50% |
| 2026 | \$51,160,960 | \$781,027 | \$51,941,987 | 5.00% |

*Forecast

Table above shows all years rated below LTFP strategy.

Had the LTFP strategy been applied diligently, the rates raised for 2025/26 would have been a minimum of \$64.3m (excludes growth).

28. Had the Long-Term Financial Plan been maintained with its rates projections being adopted annually, the City would likely have been in a stronger position to be covering its operating costs, as well as being able to build cash reserves providing capacity to fund future major facilities development and partially withstand the impacts of rising building construction costs.

As noted above, a rough estimate shows that the City has lost approximately \$13 million which could have been applied to the above matters raised.

29. In the absence of significant alternative revenue streams, it is important to maintain rates increases in line with necessary expenditure to avoid deterioration of operating capacity.

Depreciation

30. The change in accounting standards to fair value accounting in 2017 is a key cause for the deterioration of the Operating Surplus Ratio. The City was required to comply to the change and now must deal with a legacy issue from the change.

31. As the City continues to add new assets and doesn't rationalise old, underutilised assets, depreciation will continue to rise and negatively impact upon the financial viability of the City in the future.

| DEPRECIATION | | |
|----------------|--------------|----------|
| FINANCIAL YEAR | ACTUAL | % CHANGE |
| 2015/16 | \$6,043,120 | |
| 2016/17 | \$10,130,153 | 68% |
| 2017/19 | \$10,237,301 | 1% |
| 2018/19 | \$10,986,630 | 7% |
| 2019/20 | \$11,316,721 | 3% |

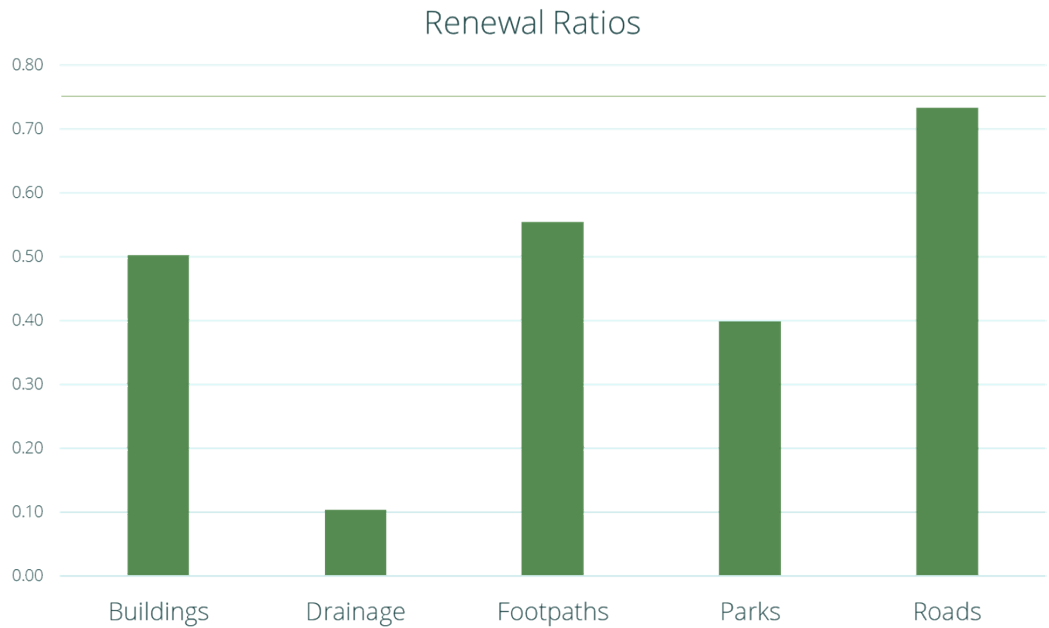
| | | |
|----------|--------------|-----|
| 2020/21 | \$13,327,727 | 18% |
| 2021/22 | \$13,764,916 | 3% |
| 2022/23 | \$14,349,530 | 4% |
| 2023/24 | \$16,875,730 | 18% |
| 2024/25 | \$17,057,410 | 1% |
| 2025/26 | \$17,554,807 | 3% |
| 2026/27* | \$19,384,390 | 10% |

**Forecasted*

Revaluation of land and building assets was completed in by 30 June 2025 resulting in an increase in the depreciation charge to \$19.4 Million in 2025/2026 Budget. This is a 10% change from 2025/26 financial year.

Cost of Services and Assets

32. The City of Kalamunda has a significant asset base and a wide range of services delivered from the asset base. Currently, the City's net assets equate to approximately \$1 Billion, Gross Replacement Cost. Managing such an asset base is challenging and requires sound asset management strategies, a clear understanding of lifecycle costing, an overall maturity of asset management competencies within the business.
33. Maintaining and renewing such a large asset base and delivering a wide range of services requires revenue to match the recurrent operating costs required. The City's main revenue source is heavily dependent on rates.
34. As noted above, the City is closely monitoring its Asset Sustainable Ratio for which it has set a benchmark of 70% (90% benchmark applies for developed Councils) with the chart below showing that although improving, we are not investing enough to meet the benchmark. In particular, Parks and Drainage need significant investments and potentially look to rationalise some buildings which are reaching end of life.



35. The following table shows the increasing trend in materials and contracts costs after post pandemic service reinstatements.

| MATERIALS & CONTRACTS | | |
|-----------------------|------------|----------|
| FINANCIAL YEAR | ACTUAL | % CHANGE |
| 2017/18 | 20,563,241 | |
| 2018/19 | 20,391,297 | -1% |
| 2019/20 | 22,443,971 | 10% |
| 2020/21 | 20,233,774 | -10% |
| 2021/22 | 23,253,381 | 15% |
| 2022/23 | 27,702,293 | 19% |
| 2023/24 | 24,586,015 | -11% |
| 2024/25 | 25,109,704 | 2% |
| 2024/25 | 29,288,600 | 17% |
| 2025/26* | 34,182,742 | 17% |
| 2026/27* | 36,452,218 | 7% |

*Forecasted

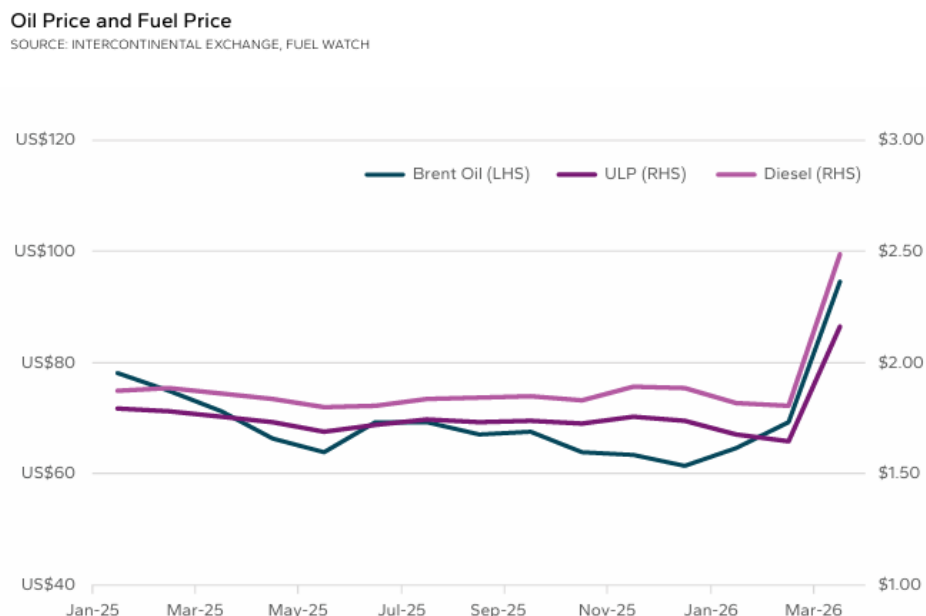
36. The City has undertaken a thorough review of its cost structures, revenue generation opportunities and service levels in order to formulate a financially responsible budget.
37. The City's financial sustainability will be critically dependent upon maintaining close scrutiny over costs., leveraging commercial opportunities and developing sustainable rate setting strategies.

38. However, the City is facing significant headwinds in the area of Asset Services in the following areas which has greatly impacted the materials and contracts expenditure.
- i. Traffic Management costs which is a compliance requirement when crews are working on road and drainage infrastructure is estimated to cost at least a \$1Million annually. With the State Government awarding significant increases to their contractors on Metro projects resulting in the City's own contractors having to match these pay rates to retain staff causing the significant increase in costs.
 - ii. The City has received new Parks with the increase in sub-divisions such as the Hales in Bushmead. These new parks will require maintenance.
 - iii. The City has recently upgraded some of its parks, such as, Stirk Park and Magnolia Park with community expectation that they provide higher amenities which have significant cost impacts.
 - iv. Tender results for outsourced services show significant increases such as:
 - Parts for reticulation of the Reserves have gone up above CPI with some increases by 20% to 50%.
 - Powerline pruning has increased by 100% partially due (i) above
 - Asphalt resurfacing costs have increased by 14.5%
 - Spraying Services – weed control went up by 30%
 - Cleaning services went up by 5.92%
 - General Electrical and irrigation Electrical Maintenance – 7.26% increase
39. Whilst the growth in services was viewed as necessary and has delivered significant benefits to the community there has also been a corresponding increase in human resourcing and depreciation into the City's budget.

Inflation and Local Government Cost Index LGCI

40. In response to the inflationary pressures facing the economy, the Reserve Bank of Australia (RBA) has increased the cash rate three times since February 2026, with the rate now sitting at 4.35%. Moreover, in the 2026/27 State Budget, economic forecasts show the projected Consumer Price Index for the 2026 year to peak at 5.5%. This is playing out with high variability amongst cost components such as PVC products increasing by 30%, bricks and tiles (20%) and concrete and sand products around 10%. In addition, rising housing costs together with significant growth in rents and the ongoing

uncertainty around the middle east war continue to put pressure on inflation and economic uncertainty.



- 41. The domestic construction materials sector and the broader building industry continue to be impacted by a lack of new capital investment, labour construction shortages, an increased number of building business insolvencies.

Local Government Cost Index (LGCI)

- 42. The LGCI is developed by WALGA and provides an indication of those changes in the WA Economy relating more closely to the functions of Local Government. The LGCI is calculated on the weighted average of a number of component indices, published by the Australian Bureau of Statistics and forecast by State Treasury. The following indices are used to calculate the Local Government Cost Index:

Local Government Cost Index Table

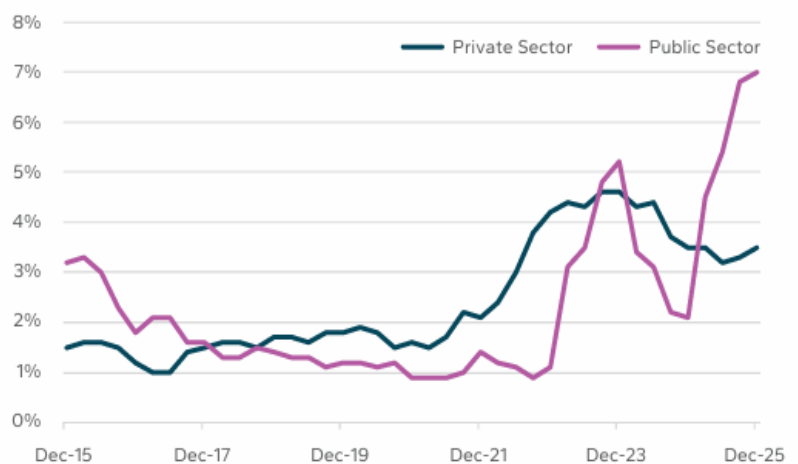
| Component | Weighting | 2024-25 (actual) | 2025-26 (forecast) | 2026-27 (forecast) | 2027-28 (forecast) | 2028-29 (forecast) |
|------------------------------|-------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Employee Costs | 35% | 5.4 | 4.0 | 3.5 | 3.5 | 3.5 |
| Materials and Contracts | 28% | 2.4 | 2.8 | 2.8 | 2.7 | 2.7 |
| Furniture | 1% | 5.6 | 7.2 | 1.3 | 1.3 | 1.3 |
| Non-Residential Building | 5% | 4.9 | 2.8 | 3.2 | 2.8 | 2.3 |
| Machinery and Equipment | 5% | 4.5 | 0.5 | 1.2 | 1.2 | 1.2 |
| Non-Road Infrastructure | 9% | 3.3 | 2.3 | 3.2 | 2.9 | 2.4 |
| Road and Bridge Construction | 10% | 2.2 | 2.6 | 3.4 | 3.2 | 2.4 |
| Utilities | 3% | 3.2 | 3.0 | 3.0 | 3.0 | 3.0 |
| Insurance | 1% | 4.1 | 1.9 | 1.5 | 1.5 | 1.5 |
| Other | 3% | 2.9 | 3.8 | 3.3 | 3.0 | 3.0 |
| LGCI | 100% | 3.8 | 3.1 | 3.1 | 3.0 | 2.8 |

WALGA Economic Briefing March 2026

Employee Costs

- 43. The City of Kalamunda is essentially a service-based organisation, hence its cost base mainly comprises of employee cost and materials and contracts to support service-related activities.
- 44. The States labour market features low unemployment, strong jobs growth and high levels of labour force participation, with wages growth forecast at 3.7% for the current year.

Wage Price Index
Private vs Public, WA,
Annual % Change
SOURCE: ABS, WALGA

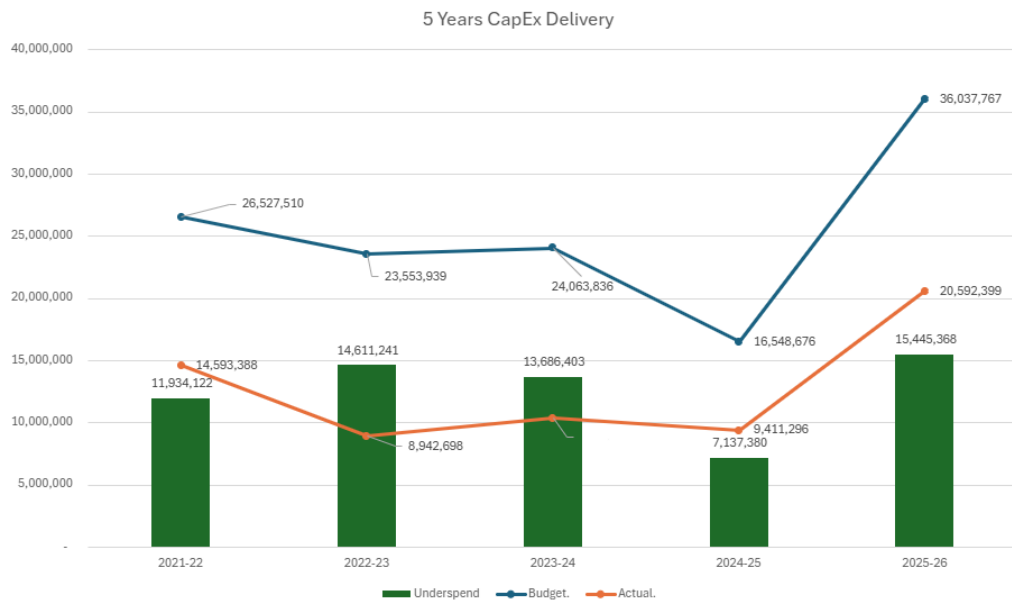


- 45. Council is responsible for establishing service levels and for determining the City's Capital Works Program for the construction of new assets and the renewal of existing assets. The CEO has the responsibility to determine the resources both human and physical required to deliver the service and then Council allocate the funding. These roles are clearly defined in the Act.

Capital Works Program Delivery

46. The City over the past five years has experienced significant growth in the capital works program. However, in response to the increases experienced in building and construction costs and staff numbers having remained relatively static, this has resulted in high levels of unspent capital works jobs being carried over into each subsequent financial year. The table below illustrates this continuing trend.

47.



48. The development of the Capital Works program has focused strongly on the City’s capacity to deliver the program within the current budget year and includes a budget for forward planning and design works so as to mitigate against the risk of having large unplanned carryovers.

Human Resources

49. The table below shows that whilst the City’s employee costs grew slowly between 2019/20 and 2022/23, the City is cognisant of the rapid cost of increases and commenced re-investing in staff which will help in ensuring manageable retention levels which peaked in 2022/2023 with at 32% turnover rate.

For 2024/25, further resourcing was sought mainly in the asset and compliance areas of the City. In addition, other resourcing has been sought to support development of new revenue streams to offset the current heavy reliance on rating income.

In 2025/26, the City embarked on the ERP project which is the single most transformational ICT project of the City which has required the City investing in a project manager, business analysts, consultants and backfilling of staff to

cover subject matter experts. The phase is about to go live on 1 July 2026 with phase 2 and 3 commencing in 2026/27 and 2027/28 respectively.

For 2026/27, the focus is improving the City's Governance and Organisation Development and investing capacity building through additional training.

Benchmarking against Metro Councils and 3 large regional councils (City of Albany, Karratha City and Kalgoorlie Boulder City) shows that the City was tracking in line with the average which was 39% of total operating costs.

50.

| FINANCIAL YEAR | \$ACTUAL | % CHANGE |
|----------------|--------------|----------|
| 2016/17 | \$25,907,535 | |
| 2017/18 | \$24,026,597 | -7% |
| 2018/19 | \$25,256,690 | 5% |
| 2019/20 | \$25,144,391 | 0% |
| 2020/21 | \$24,892,251 | -1% |
| 2021/22 | \$25,170,251 | 1% |
| 2022/23 | \$26,093,369 | 4% |
| 2023/24 | \$27,559,877 | 6% |
| 2024/25 | \$33,089,341 | 20% |
| 2025/26* | \$36,654,463 | 11% |
| 2026/27* | \$39,468,343 | 8% |

**Forecasted*

Reserves Balances

51.

Benchmarking undertaken with other Band 2 Local Governments by the City shows it have one of the lowest reserves to equity ratio and has continued to decline from 5.3% in 2023/2024 to 5.1% in 2024/2025.

To improve the Reserves position of the City, the City has as a part of the adoption the Strategic Budget Policy, provides direction on ensuring that each year sufficient funds are allocated to allow a minimum 2% growth in Reserve balances.

The above direction will assist the City in better managing its asset renewal program in line with endorsed AMP's, operational activities and provide seed money to activate other non-rateable funding streams thus reducing the City's over reliance on the rating income to sustain the City's activities in the future.

What Options Does Council Have to Address the OSR?

52. **Option 1 - Do Nothing**

The do-nothing option comes with risk as previously outlined and is not a recommended approach that would be supported by the City's Administration and possibly the DLGSCI. It's a financially un-sustainable path. This action will likely be unviable and will likely result in increased scrutiny from the State Government around local government reform to promote amalgamations

However, if it was a decision that Council and the Community determined it would accept, this option, it would need to be discussed with the regulatory bodies that the City reports to and agreed upon.

53. **Option 2 - Increase Revenues**

The City has two types of own source revenues it can increase these include:

1. **Increase Rates**

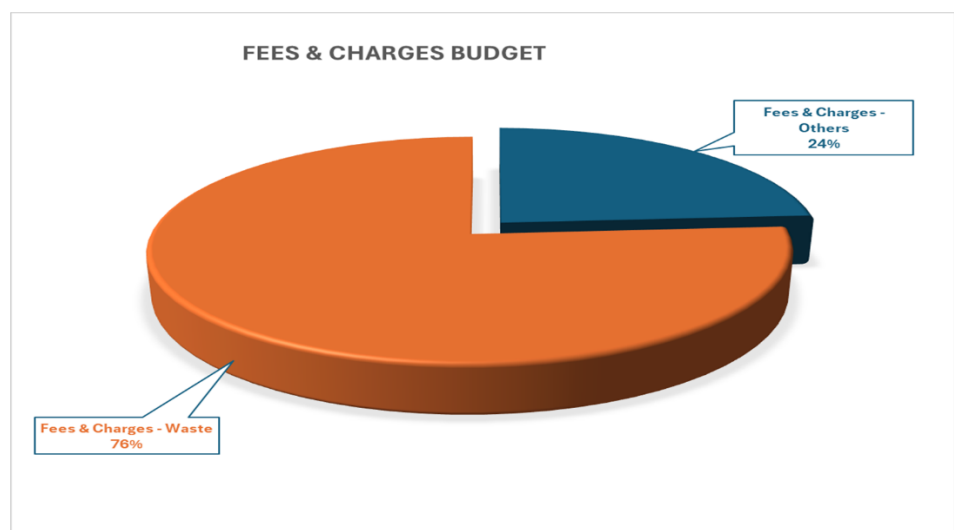
The Council can set a fixed rate increase for the period of the Operating Surplus Recovery Action Plan (OSRAP). This additional fixed rate would need to be levied on top of the LG cost Index to ensure business as usual can occur whilst also addressing the OSR.

This strategy is in alignment with the new Strategic Budget Policy that the City is looking to adopt in the May OCM.

2. **Increase Fees & Charges**

The City collects fees and charges for several of its services. The 2024/25-year end actual result for fees and charges was \$20.02 million.

Of this amount \$15.07 million was collected from waste fees. Waste fees are a charge that is based on cost recovery and hence raising waste fees will not address the OSR issue.



3. **Introduce New Sources of Income**

The City is actively looking to grow new revenues and has invested resourcing internally its property division. This is a long-term strategy with the benefits realised in the outer years. In addition, the City has cross functional teams looking at various opportunities such as exploring improved offerings at Kalamunda Performing Arts Centre, Carbon Trading with the implementation of FOGO, etc.

Service areas were asked to benchmark their fees against other Local Governments to identify gaps in their current fee structure.

54. **Option 3 - Decrease Operating Expenditure**

The City has undertaken a critical review of its operating expenditure. In the review, the focus has been on providing sufficient funding to meet community expectations especially in areas such as maintenance.

55. **Option 4 - Decrease Capital Expenditure - New**

The City should focus on renewable expenditure and target external funding where possible to assist in this regard. Advocating for new capital spend should be targeted to consolidate and co-locate facilities to ensure optimal utilisation but also allowing the City then to retire tired assets. This strategy has been successful but there is a reluctance to retire old assets resulting in duplication of services and increased maintenance costs.

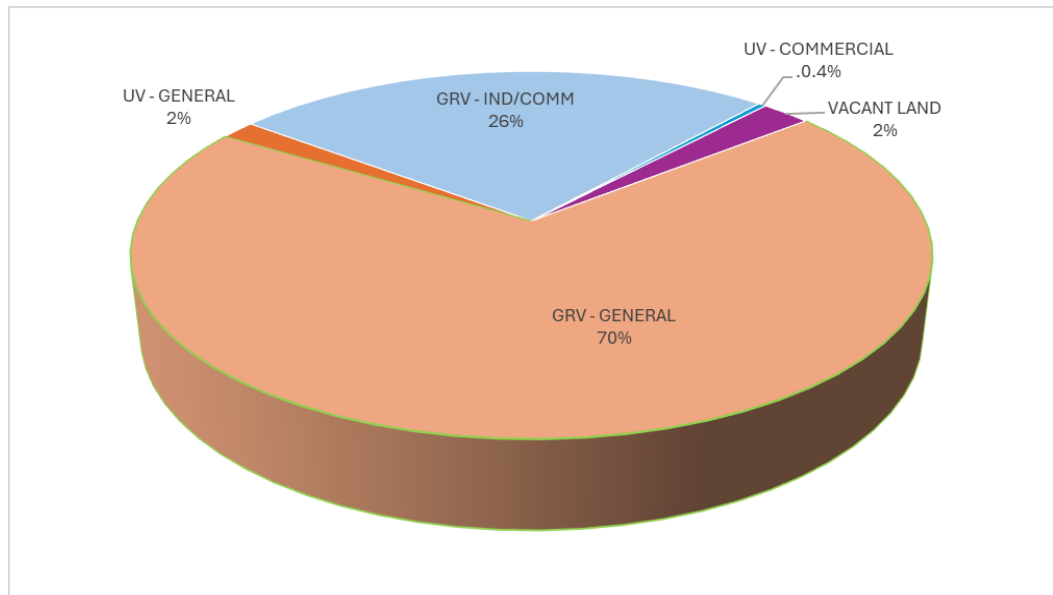
56. **Option 5 - A Combination of Option 2, 3 and 4**

This is the most preferred option as it reduces pressure on service reduction whilst also ensuring that the impact of addressing the OSR is equally borne by all ratepayers.

The Council has chosen option 5 which reflects the proposed increase to rates for 2026/2027.

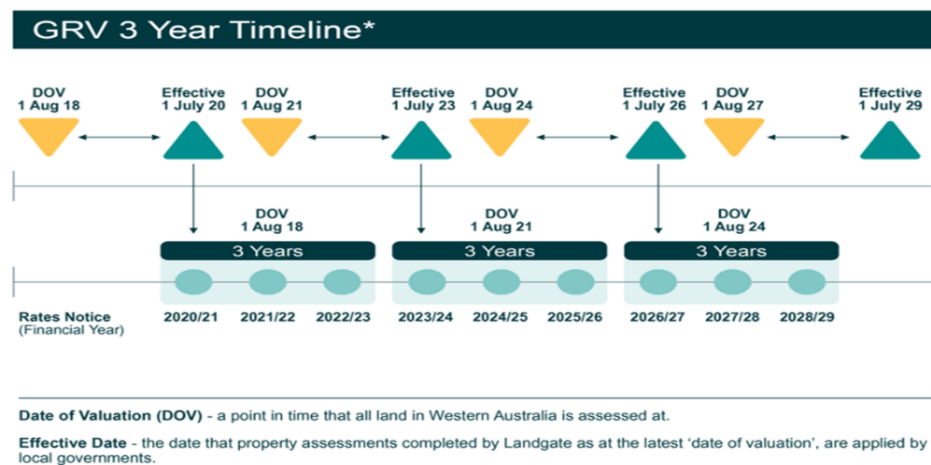
57. **Rating Categories**

Using the 2025/2026 data, the makeup of the various rates categories was shown as depicted in the pie chart below. The data presented shows that two categories, General (Residential) and Commercial Industrial, make up 96% of all properties in the City with 70% and 26% being the respective percentages.



Rate Increase 2026/2027

- 58. Every three years, Landgate issues new valuations for properties that are rated under the Gross Rental Value (GRV) method. The valuation is as of 1 August 2024 and effective from 1 July 2026.



- 59. The City did an exercise and looked at average increases in valuations by suburb, which showed that values were generally in the 30-40% range (see table below).

The resultant impact of the significant change in values is that the City would look to reduce the Rate in \$ charge to ensure that the amount it raises against each category was in line with expected revenue effort required.

It should be noted that the rate increase will vary from property to property as the valuations are applied by individual property.

| Suburb | Average of % Increase |
|--------------------|-----------------------|
| BICKLEY | 32.12 |
| CANNING MILLS | 32.09 |
| CARMEL | 32.60 |
| FORRESTFIELD | 43.76 |
| GOOSEBERRY HILL | 28.67 |
| HACKETTS GULLY | 30.69 |
| HIGH WYCOMBE | 38.04 |
| KALAMUNDA | 38.46 |
| KEWDALE | 14.23 |
| LESMURDIE | 33.03 |
| MAIDA VALE | 36.57 |
| PAULLS VALLEY | 27.50 |
| PICKERING BROOK | 32.06 |
| PIESSE BROOK | 31.63 |
| WALLISTON | 28.21 |
| WATTLE GROVE | 44.39 |
| (blank) | |
| Grand Total | 38.38 |

60. The City has also embarked on reviewing the minimum rates across all categories and to raise the % contribution it generates which will help in raising the rates generated overall and improves equity across properties to assist in paying for the increased operating costs.

A review of benchmarking across other similar Councils (within Band 2) showed that the City was under-rating for minimums hence this year increased the Minimum's for UV/GRV General and UV/GRV Vacant categories at \$1,400 and UV/GRV Industrial/Commercial category at \$1,600.

This above results in increased minimum number of properties in the main GRV General Category from 12% to 25% which is more line with the Council's benchmarked.

61. Pursuant to *the Local Government Act 1995* s6.35 the number of properties on minimum rates within a category cannot exceed 50% of the properties in that category.

The City has checked and confirmed it meets these requirements for all rating categories.

62. The Rate revenue spread for budget 2026/2027 is a slight deviation from the current budget profile (see item 57 above) with GRV General providing 67.9% and GRV Industrial/Commercial at 27.9%.

Budget Process

63. Planning for the future and the various elements of the proposed budget for 2026/2027 commenced in December 2025 and has continued through a series of budget workshops with Elected Members. These workshops have considered detailed analysis of the City's:
- a. Operating Expenditures
 - b. Capital Works Program
 - c. Operating Revenues
 - d. Maintenance and renewal program relating to facilities and assets.
 - e. Reserves and borrowings
 - f. Consolidated Position with a review on capital carry forwards and associated funding impacts

The City undertook to increasing the Community awareness of its challenges by running four workshops which were undertaken in Kalamunda, Lesmurdie, Forrestfield and an online recorded one also. The online version is available on the City's website and YouTube by searching "Kala Value".

64. Within the budget process, the City has focused on balancing the community expectations around maintenance of core City assets and facilities, together with the costs escalations facing the City, particularly regarding building and construction costs.

The City is working on diversifying its revenue base to reduce the present reliance on rates as an income source. The proposed rate increase was derived following consideration of several economic metrics including CPI, Local Government Cost Index, Building Construction Index and Roads and Bridges Index and the impact thereof on the City's proposed works and services program for 2026/2027. This report seeks to ratify the levels at which the City will advertise differential rates for the 2026/2027 financial year.

Waste Avoidance and Resource Recovery

65. The State Government, in 2007, introduced the *Waste and Resource Recovery Act* which allows for local governments to charge a levy to cover the cost of ongoing monitoring of closed land fill sites.
66. The City recommends the continuation of the WARR Levy to address the long-term remediation of eight former landfill sites consisting of eighteen parcels of land that the City is responsible for. The Department of Water and

Environmental Regulation is applying stringent control over monitoring and rehabilitation requirements for contaminated sites.

67. The proposed rate for 2026/2027 is \$0.000672 and a minimum charge of \$35.00 across all properties. The estimated amount to be raised from the levy is \$952,500.
68. Unspent funds are held in reserve and will be put towards remediation of the more significant sites such as Brand Road and Dawson/Pioneer Park once the detailed site investigations are complete, the extent of remediation works is defined and risks associated with the various sites are better understood.
69. The City has an estimated program of works including staff costs totalling approximately \$952,500 for 2026/2027 to undertake annual investigations, remediation, and ongoing management.

APPLICABLE LAW

70. Rates are levied on all rateable properties within the boundaries of the City in accordance with the Act. The overall objective of the proposed rates and charges in the 2026/2027 budget is to provide for the net funding requirements of the Council's activities and works programs.
71. In accordance with s6.36 of the Act, the City is required to ensure that a notice is published in sufficient time to allow submissions to be made by an elector or a ratepayer in respect of the proposed rate within 21 days of the publication of the notice.

The minimums used ensured compliance with s6.35 of the *Local Government Act 1995*.

"(2) A minimum payment is to be a general minimum but subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.

(3) In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —

(a) 50% of the total number of separately rated properties in the district; or

(b) 50% of the number of properties in each category referred to in subsection (6), on which a minimum payment is imposed.

(6) For the purposes of this section, a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories —

(a) to land rated on gross rental value; and

(b) to land rated on unimproved value; and

(c) to each differential rating category where a differential general rate is imposed."

APPLICABLE POLICY

72. The City's Rates Policy continues to be based around differential rates.

STAKEHOLDER ENGAGEMENT

73. As noted above, senior staff from all operational areas and the Elected Members have been consulted in the determination of the annual budget.
74. In addition to the above, the City undertook to increasing the Community awareness of its challenges by running 4 workshops which were undertaken in Kalamunda, Lesmurdie, Forrestfield and an online recorded one also. The online version is available on the City's website and YouTube by searching "KalaValues".

The City received positive comments from the residents who attended and reflected on the significant challenges the City faces and the City's willingness to share openly financial data and analyses.

75. Subject to the approval of the recommendation of this report, a notice of the adopted figures will be advertised. A consultation period of 21 days will exist in which ratepayers can make comment or objection submissions to the proposed RID and minimums. This public consultation is done in line with the requirements of the *Local Government Act 1995* and the *Local Government (Financial Management) Regulations Act 1996*.

FINANCIAL CONSIDERATIONS

76. Throughout the 2026/2027 budget, the City will maintain tight control over expenditure and continue to explore additional revenue streams to assist in future years.
77. The proposed rating structure is a critical element in ensuring ongoing financial sustainability. It is also vital in enabling the City to deliver its significant capital works program and provide the services required by the community.

SUSTAINABILITY

Social Implications

78. Increasing rates will generally have an adverse impact on lower income homeowners. The City has in this respect introduced several mechanisms in the past few years, to assist Ratepayers such as:
- a) "Smarter Way to Pay".
 - b) Direct Debit Payment arrangements.
 - c) Special payment arrangements.

79. Based on the 2025/2026 comparison across similar metropolitan local governments, the City's current minimum rates for the General GRV category is mis-aligned, in that the minimum amount being charged is less than the average for the metropolitan councils.

The 2026/2027 Budget seeks to improve on the changes which commenced in the current financial year. The changes implemented improves the contribution rate and equity.

Economic Implications

80. The rating structure proposed aims to achieve an equitable yield in rates revenue.

Environmental Implications

81. The continuation of the WARR Levy will enable the City to meet its community expectations and statutory requirements to remediate and manage contaminated sites.

RISK MANAGEMENT

| | | | |
|-----|--|-------------------|---------------|
| 82. | Risk: Delay in approving proposed rates could result in rate notices being unable to be issued by mid July 2026 leading to cash flow problems | | |
| | Consequence | Likelihood | Rating |
| | Critical | Possible | High |
| | Action/Strategy | | |
| | Ensure that Council consensus is achieved by continuous briefing and updates on the budget. | | |
| | Ensure that the budget is adopted prior to 30 June 2026. | | |

83.

| | | |
|---|-------------------|---------------|
| Risk: Community dissatisfaction with rate levels. | | |
| Consequence | Likelihood | Rating |
| Moderate | Possible | Medium |
| Action/Strategy | | |
| A comprehensive communication and information plan will be implemented to assist the community in understanding as part of issuing of the Rate Notices. | | |

84.

| | | |
|---|-------------------|---------------|
| Risk: Council fails to implement measures within the budget that will improve the Operating Surplus Ratio. | | |
| Consequence | Likelihood | Rating |
| Moderate | Possible | Medium |
| Action/Strategy | | |
| Council is fully briefed on the implications of not addressing the declining OSR. The City puts in measures to incrementally improve the OSR. | | |

CONCLUSION

85.

The City has undertaken a thorough analysis of its budget working proactively with Elected Members to generate efficiencies and reduce operating costs. The City will continue to monitor and address its Operating Surplus Ratio in future years until the ratio is brought back in line with the acceptable level.

86.

The rates charges contained within this paper are necessary to enable the City to meet its current and future obligations, and to continue operating in a financially sustainable manner.

87.

Based on the 2026/2027 financial year comparison across metropolitan local governments, the City's current rate in the dollar for GRV General Category compares very favourably.

Most Metro Councils are looking to raise rates ranging from 4.5% to 8%.

88.

This report is submitted in order that the Council provides direction on the differential rates to be advertised for public comment as part of the 2026/2027 Budget process.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council:

1. APPROVE the City of Kalamunda 2026/2027 rate in the dollar and the minimum rates to be advertised by public notice as per the following:

| Rating Category | Rate in the Dollar (c) | Minimum Rate |
|--|------------------------|--------------|
| Gross Rental Valuation Rating Categories | | |
| General GRV | \$0.053450 | \$1,400 |
| Industrial/Commercial GRV | \$0.081550 | \$1,600 |
| Vacant GRV | \$0.111000 | \$1,400 |
| Unimproved Rating Categories | | |
| General UV | \$0.003270 | \$1,400 |
| Commercial UV | \$0.004115 | \$1,600 |
| Levies | | |
| Waste Avoidance & Resource Recovery (All Categories) | \$0.000672 | \$35.00 |

2. ENDORSE the City of Kalamunda Objects and Reasons for Proposed Differential Rate Categories for the 2026/2027 Financial Year as Attachment 1.

10.6.5. Strategic Budget Policy

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

Previous
Items

Directorate Corporate Services

Business Unit Financial Services

File Reference

Applicant

Owner

Attachments 1. Strategic Budget Policy [**10.6.5.1** - 7 pages]

TYPE OF REPORT

| | |
|--------------------|--|
| Advocacy | When Council is advocating on behalf of the community to another level of government/body/agency |
| X Executive | When Council is undertaking its substantive role of direction setting and oversight (e.g. accepting tenders, adopting plans and budgets) |
| Information | For Council to note |
| Legislative | Includes adopting Local Laws, Town Planning Schemes and Policies. When Council determines a matter that directly impacts a person's rights and interests where the principles of natural justice apply. Examples include town planning applications, building licences, other permits or licences issued under other Legislation or matters that could be subject to appeal to the State Administrative Tribunal |

STRATEGIC PLANNING ALIGNMENT

Kalamunda Advancing Strategic Community Plan to 2031

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

EXECUTIVE SUMMARY

1. The purpose of this report is for Council to consider adoption of the Strategic Budget Policy for the City.

2. The introduction of the policy is to provide guidance to both administrative staff and the Elected Members to provide guidance in the development of the Annual Budget and the Long-Term Financial Plan (LTFP).
3. The policy is intended to steer the City towards ensuring its financial sustainability is held in good stead with clear indicators for determining its success.
4. The Policy also provides the community with some certainty on the raising of rates by including a section for provision of information of the development of a forward rating outlook.

BACKGROUND

5. The Strategic Budget Policy:
 - Establishes clear principles and guidelines for Council and City staff to promote strategic financial management;
 - Guides responsible and accountable budgeting;
 - Assists in the development of the LTFP;
 - Covers forward rating outlook which will be required in future Regulation changes;
 - Talks to the development of non-rates income and the development of the fees and charges.
 - Provides high level assessment criteria on funding allocations for capital works, commercial opportunities and the like;
 - Talks to the enhancement of the City's cash reserves.

DETAILS AND ANALYSIS

6. A Council adopted Strategic Budget Policy will set out the parameters for development of the Long-Term Financial Plan (LTFP) and annual budgets, establishing clear principles and guidelines for Council and the Administration for responsible stewardship of the City's assets. It also introduces timeframes on the development and review of the budget and LTFP.
7. A Strategic Budget Policy will guide the development of non-rates income and development of the fees and charges. It will also provide a forward rating outlook which will be required in future legislative changes.
8. The Strategic Budget Policy will provide guidance to Council in terms of responsible and accountable budget decision-making by enshrining the concept of intergenerational equity and specifying a funding priority or hierarchy for funding activities and projects.

9. The funding criteria will focus on a hierarchical basis and prioritise the following key items:

- Activities that will reduce extreme or high-level risks identified by the City;
- Activities that require compliance with meeting statutory obligations;
- Renewal, upgrade, or maintenance of existing infrastructure assets as supported by AMPs and related project prioritisation processes.

10. To allow for Community expectations on rating outlook, the policy provides direction which would be linked to the development of the LTFFP.

Key criteria the rating outlook are based upon:

- Ensuring adequate funds are available to cover the City's operations and asset management needs;
- Alignment to raise funds equivalent 2% + Perth CPI (or other agreed index) to allow for the growth in the City's reserves;
- Improves the contribution from minimum rates on properties;
- Direct's the City to consider special area rates when looking to raise the service level or amenity of a specified area; and finally
- Continue to encourage the development of vacant land.

11. Benchmarking undertaken with other Band 2 Local Governments by the City shows it have one of the lowest reserves to equity ratio and has continued to decline from 5.3% in 2023/2024 to 5.1% in 2024/2025.

To improve the Reserves position of the City, the Strategy provides direction on ensuring that each year sufficient funds are allocated to allow a minimum 2% growth in Reserve balances.

The above direction will assist the City in better managing its asset renewal program in line with endorsed AMP's, operational activities and provide seed money to activate other non-rateable funding streams thus reducing the City's over reliance on the rating income to sustain the City's activities in the future.

12. In addition, it introduces key performance indicators to assist in the City in its success in achieving financial sustainability. These are:

- City meets the minimum Local Government Financial Index (LGFI) benchmark set.
- The City shows improvement in its Operational and Asset Sustainability Ratios.

- The City's non ratable revenues are increasing at a higher rate than CPI (or other agreed upon index).

13. The policy aligns to the directions as outlined in the Kalamunda Advancing - Strategic Community Plan (Council Plan) and Kalamunda Accountable – Longterm Financial Plan.

APPLICABLE LAW

14. *Local Government Act 1995*
Local Government (Financial Management) Regulations 1996

APPLICABLE POLICY

15. Nil.

STAKEHOLDER ENGAGEMENT

16. The Policy was developed with consultation with the senior staff, executive team and the elected members.

FINANCIAL CONSIDERATIONS

17. This policy will be a key internal reference point for guidance in the development of budgets, LTFP's, AMP's, other City Strategies ensuring consistency and transparency in approach. The policy provides sound, compliant and solid guidelines to the community, Council and Administration in respect of the financial management of the City.

SUSTAINABILITY

18. The Strategic Budget Policy will provide guidance to the City in achieving financial sustainability into the future.

RISK MANAGEMENT

| | | | |
|-----|--|-------------------|---------------|
| 19. | Risk: Underinvestment in infrastructure of the City. In specific it could lead to amounts spent below the renewal ratio acceptable for a growth council which will have a resultant impact on higher maintenance costs. | | |
| | Consequence | Likelihood | Rating |
| | Major | Possible | High |
| | Action/Strategy | | |
| | The Policy provides funding criteria which raises the hierarchy for funding allocations. | | |

| | | |
|--|-------------------|---------------|
| Risk: Inadequate funding for operations resulting in reduced service levels which do not meet community expectations | | |
| Consequence | Likelihood | Rating |
| Major | Possible | High |
| Action/Strategy | | |
| The rating outlook provides directions to the City to ensure that adequate funds are raised to deliver the City's agreed service levels. | | |

| | | |
|---|-------------------|---------------|
| Risk: Inability to take advantage of economic growth opportunities and local development | | |
| Consequence | Likelihood | Rating |
| Major | Possible | High |
| Action/Strategy | | |
| The policy provides direction on funding assessment criteria in ensuring such opportunities are properly vetted | | |

CONCLUSION

20. This Strategic Budget Policy provides a robust and integrated framework for the City's financial planning and management, ensuring that decisions are guided by transparency, accountability, and long-term sustainability.

By aligning financial practices with the City's strategic objectives, the policy supports the effective delivery of services and infrastructure that meet the evolving needs of the community.

Through its focus on responsible stewardship, prudent revenue generation, and equitable resource allocation, the policy promotes financial resilience while maintaining fairness across current and future generations. It also reinforces the importance of continuous monitoring, review, and adaptation to changing economic conditions and community expectations.

Ultimately, this policy underpins the City's commitment to sound financial governance, supporting sustainable growth, enhanced community outcomes, and the ongoing prosperity of the City and its residents.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council adopt the Strategic Budget Policy as contained at Attachment 1.

11. Motions of Which Previous Notice has been Given

11.1. Notice of Motion - Perimeter Fencing Design - Hills BMX Track, Ray Owen Reserve, Lesmurdie

Perimeter Fencing Design – Hills BMX Track, Ray Owen Reserve, Lesmurdie

| |
|---|
| Voting Requirements: Simple Majority |
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That Council:

1. ALLOCATES \$10,000 from the Voted Works Reserve for the scoping, planning and detailed design of a perimeter security fence with controlled access points at the Hills BMX Track, Ray Owen Reserve, Lesmurdie (96 Gladys Road, Lesmurdie), to address the ongoing vandalism of the track surface by motorised and electric vehicles.
2. REQUESTS the Chief Executive Officer commence project scoping, planning and design in collaboration with the Hills BMX Club as the primary stakeholder and user group, and that the project includes:
 - a) a permanent perimeter fence of sufficient height and construction to deter unauthorised vehicular access to the track;
 - b) turnstile or controlled gate access point(s) designed to permit entry by pedestrians and BMX cyclists while preventing access by large electric bicycles, motorbikes and other motorised vehicles;
 - c) provision for one or more wider service gates to allow machinery access for track maintenance and event operations, secured by appropriate locking mechanisms;
 - d) consideration of CCTV monitoring at the primary access point(s); and
 - e) maintenance of reasonable public access to the facility consistent with its status as a publicly accessible recreation asset.
3. REQUESTS the Chief Executive Officer present the outcomes of the scoping, planning and design phases, including a completed design and construction cost estimate, at a Council Strategy Session in October 2026 to enable Council consideration of construction funding as part of the 2027/28 capital works program.

Moved – Cr Josh Clark

Seconded –

Rationale:

The Hills BMX Track at Ray Owen Reserve, Lesmurdie, is a publicly accessible recreation facility maintained by the Hills BMX Club under a Service Level Agreement with the City. The Club hosts local, state and national BMX competition events at the facility, including the WA AusCycling BMX State Series. Round 3 of the 2026 State Series, held on 1 March 2026, attracted in excess of 500 entrants. Events of this calibre provide significant community activation and economic benefit to the hills area.

The City has recorded nine occurrences of vandalism resulting in damage to the track in the past twelve months, almost exclusively caused by electric bicycles and motorbikes accessing the facility after hours and creating deep ruts in the racing surface. The track surface is a combination of asphalt and compacted diorite, consistent with the standards required for hosting sanctioned BMX competition events at state and national level. The ongoing vandalism has imposed an unreasonable burden on the Club's volunteer workforce, with members absorbing hundreds of additional hours per month to repair the surface and maintain the track in a safe condition for both competitive racing and general public use.

Council acknowledges and commends the positive and collaborative engagement between City officers and the Hills BMX Club in responding to this issue. Officers have met with Club representatives on multiple occasions, and the City has implemented interim measures including deployment of a Variable Message Board with CCTV and increased Ranger and Police patrols. These measures have been appreciated, however they have not resolved the underlying vulnerability of the facility to after-hours vehicular intrusion. The track is freely accessible to the general public at all times. The City owns the asset, is aware of the ongoing damage, and has been informed that track damage has already resulted in crashes. The City's liability exposure in respect of injuries sustained by members of the public, particularly children, on a vandalised surface outside club hours warrants a proactive approach to securing the site.

Council notes that the City has considered fully asphaltting the track as an alternative long-term solution. A fully bituminised surface would not comply with the track specifications required to host sanctioned state and national BMX competition events. A perimeter fence with controlled access addresses the root cause of the vandalism while preserving the facility's competition capability and its value to the broader community.

Council recognises that the current capital works program for 2026/27 is fully committed and that it is not practicable to fund construction this financial year. This motion is designed to align with the City's Enterprise Project Management Framework by funding the scoping, planning and design phases, with the indicative design cost for perimeter fencing estimated at approximately \$6,000 by the A/Director Infrastructure. An allocation of \$10,000 provides appropriate contingency for the additional scoping and planning work and the design complexity of turnstile or controlled gate access. The completed design and construction cost estimate will enable Council to make an informed decision on capital funding as part of the 2027/28 budget process.

Officer Comment:

The City supports the Notice of Motion to commence project planning, scoping and design phases for the Hills BMX project in readiness for Council consideration as part of the 2027/28 capital works program.

12. Questions by Members Without Notice

13. Questions by Members of Which Due Notice has been Given

13.1. Cr Kathy Ritchie (Ordinary Council Meeting 28 April 2026)

[Referring to Hannah Lill's question, item 3.1.6]

Q1. Reiterating Hannah Lills question, in addition to that, I want to know if the slip road coming off Lewis Road onto Welshpool Road will require the removal of any trees?

A1. Early design footprint indicates that there will be no tree removal for the left turn pocket on Lewis Road heading onto Welshpool Road East.

13.2. Cr Brooke O'Donnell (Public Agenda Briefing Forum 12 May 2026)

[Referring to item 10.1.2. Amendment 119 to Local Planning Scheme No. 3 - Updates to Special Control Area 3 - Airport Noise Contour]

Q1. When I purchased my land there were certain requirements involved. Will new developments have the ANEF restrictions on their title?

A1. When the new ANEF contours are in place, new Certificate of Titles issued by Landgate will have the contours on it. Existing titles won't be changed. There will only be a change if subdivision or development occurs. Landowners are encouraged to reach out to Approval Services for planning advice for more information.

13.3. Cr John Giardina (Public Agenda Briefing Forum 12 May 2026)

[Referring to item 10.1.2. Amendment 119 to Local Planning Scheme No. 3 - Updates to Special Control Area 3 - Airport Noise Contour]

Q1. Regarding notation of titles, will that still be the same that used to be the case through High Wycombe?

A1. [Same response provided for item 13.2]

13.4. Cr Brooke O'Donnell (Public Agenda Briefing Forum 12 May 2026)

[Referring to item 10.2.1. Speed Limit Review and Proposed Infrastructure Improvements - Welshpool Road East]

Q1. I was just reading the crash data with the map, but the map on the screen said that the red was a fatality, but the paperwork says that the blue marker is the most severe incident hospitalisation. Is that right?

- A1. It is correct that the red marker indicates a fatality on the road, and this is located away from the Lewis Road and Welshpool Road East intersection. The Cyan Blue marker references the worst of the 62 recorded crashes at the Lewis Road intersection, being a hospitalisation.

14. Urgent Business Approved by the Presiding Member or by Decision

15. Meeting Closed to the Public

16. Tabled Documents

- 16.1 Disability and Carers Advisory Group - Meeting Notes - 11 May 2026
16.2 Public Agenda Briefing Forum Notes 12 May 2026

17. Closure