



KALAMUNDA ACHIEVING: CORPORATE BUSINESS PLAN 2024 – 2028

OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT





Acknowledgement of Country

We respectfully acknowledge the Traditional Owners, the Whadjuk Noongar People, as the custodians of this land. We also pay respect to all the Aboriginal community Elders, past, present, and future who have and continue to reside in the area and have been an integral part of the history of this region.

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Message from the CEO

The Kalamunda Achieving – Corporate Business Plan 2023-2027 (**KALAMUNDA ACHIEVING**) is the City of Kalamunda's four-year service and project delivery program. It is aligned to the strategic direction and the priorities outlined in Kalamunda Advancing 2031: Strategic Community Plan (**KALAMUNDA ADVANCING**) adopted by Council in May 2021.

The purpose of the KALAMUNDA ACHIEVING plan is to outline how the City will operationalise the objectives and strategies set out in KALAMUNDA ADVANCING by projecting delivery over a four-year time frame, which is reviewed each year to reflect emerging priorities or changes in direction. KALAMUNDA ACHIEVING is adopted by Council with the Annual Budget.

In 2021 a revised KALAMUNDA ADVANCING, the highest-level plan the City will prepare, was revised followed by the adoption of a revised KALAMUNDA ACHIEVING.

Its purpose is to document the community's key priorities, expectations, and aspirations for the City over a 10-year period and to plan strategies for achieving them. In doing this, the planning process will consider issues and pressures affecting the community and the level of resources realistically required to achieve its aims and aspirations.

KALAMUNDA ADVANCING in conjunction with KALAMUNDA ACHIEVING provide structure and direction for the City's business activities, specific purpose plans, resourcing, and other informing strategies, including annual budgets, workforce plans, asset management plans and service plans. Together these plans will enable the City to ensure assets and services meet the needs of the community now and into the future, along with enabling progress reporting and monitoring.

Councils in Western Australia are required under the Local Government Act to undertake a range of planning and reporting processes aimed at understanding and then delivering the community's vision for the future of their local area.

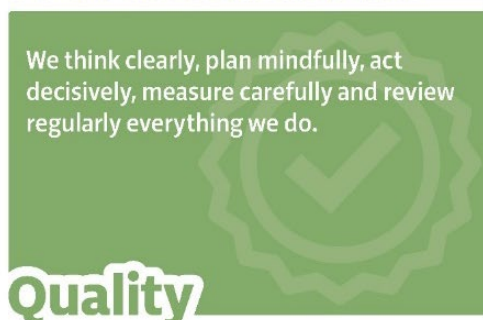
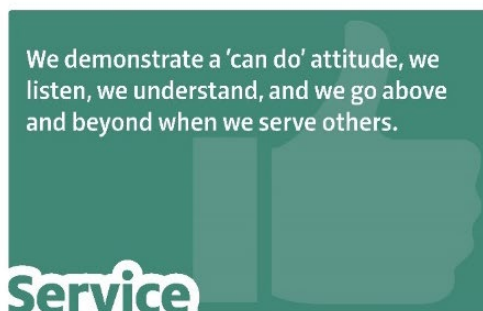
Our Values

The City of Kalamunda's Corporate Business Plan enables the City to achieve its Vision, and the Values will guide its people to action through the implementation of **KALAMUNDA ACHIEVING**.

The City's people are central to the Plan and organisational commitment will be achieved through:

- ❖ **OWNERSHIP** - people know their role and take responsibility for the services and projects they are allocated.
- ❖ **EMPOWERMENT** - being supported and encouraged to find solutions and make decisions within a risk management framework.
- ❖ **ACTION** - being adequately resourced and skilled to know how and what to deliver.
- ❖ **ACHIEVEMENT** - being recognised, rewarded, and feeling satisfied with individual and team effort.

Core Values



Aspirational Values



Our simple guiding principle will be to ensure everything we do will make Kalamunda socially, environmentally and economically sustainable

About the City of Kalamunda

The City of Kalamunda covers an area of 324 square km. Most of the area is rural, state forest, or National Park. Around 60,000 people live within our boundaries, with over 75% of them living in the urban suburbs. The City of Kalamunda is approximately 24 kilometres (under 30-minute drive) from Perth's CBD, located in the foothills of Perth's eastern suburbs and part of the Darling Ranges. The area features natural bushland, amazing views, and beautiful countryside. With a long history, proud artistic identity, fresh produce, and an abundance of recreational opportunities such as bush walks and mountain bike trails, the City of Kalamunda offers a unique lifestyle for its residents.

Geographically, the City is made up of three distinct areas:

- The Foothills/Plains: Forrestfield, High Wycombe, Maida Vale and Wattle Grove
- The Escarpment: Lesmurdie, Kalamunda and Gooseberry Hill
- The Eastern Rural Districts: Walliston, Bickley, Carmel, Pickering Brook, Piesse Brook, Paulls Valley, Hacketts Gully and Canning Mills

The name Kalamunda comes from local Aboriginal words **Cala** (home or fire) and **Munnda** (forest – also associated with Munday – the fire of Munday). The City of Kalamunda is bounded by the City of Swan to the north, the Shire of Mundaring to the east, the Cities of Armadale and Gosnells to the south, and the Cities of Canning and Belmont to the west.



What is the Corporate Business Plan?

The Corporate Business Plan - Kalamunda Achieving is the City's four-year rolling service and project delivery program.

The purpose of **KALAMUNDA ACHIEVING** is to outline major projects, including capital works and operational services into an action plan. Many of which are derived from informing strategies and plans such as asset plans, environmental plans, social plans, workforce and economic plans.

KALAMUNDA ACHIEVING supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and the budget process. The annual program of works is monitored, and progress is reported on quarterly to Council and the Community through the *Quarterly Progress Report and Monthly Financial Report*. The annual review enables the City to frequently assess its progress and provides flexibility to respond to emergent issues or worthy opportunities, a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what defines exceptional leadership for the community.

Local government and the community are both complex adaptive self-organising systems. The ability to recognise how these types of systems need to be supported, to co-exist for mutual benefit, and how to create solutions and value for the community from within a legislative compliance framework, will be a defining characteristic of the City of Kalamunda.



Integrated Planning and Reporting

The *Integrated Planning and Reporting Framework* provides a standard for strategic and corporate business planning across the Western Australian local government sector.

Under the *Local Government (Administration) Regulations 1996*, a Corporate Business Plan is required to:

- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
- (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
- (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

Council is required under the Regulations to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine, by absolute majority, whether to adopt the plan or the modifications.

The City has developed its Integrated Planning Framework in line with State legislation, which is structured to ensure operational activities are being driven by the strategic priorities of the organisation and are linked to the City's financial and workforce resourcing plans.



Key Plans Described

Kalamunda Advancing: Strategic Community Plan (SCP)

Kalamunda Advancing is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a ten-year duration and is subject to minor reviews every two years and major reviews every four years

Kalamunda Achieving: Corporate Business Plan (CBP)

The CBP is a four-year plan that translates the strategic direction of the City into detailed actions that will be achieved through projects or service delivery programs. **Kalamunda Achieving** also draws together actions contained within all the other City's informing strategies and plans.

Annual Business Plans and Programs

The **Annual Business Plans and Programs** provide the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan. These plans are operational plans used by the many diverse business units within the City. They guide the operations of the City on a day-to-day business ensuring work is planned and programmed for maximum efficiency.

Annual Budget

The annual budgeting process is a statutory requirement provided for within the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The annual budget is based upon projected costs of delivering the actions.

Annual Report

The City's Kalamunda Achieving: Corporate Business Plan is monitored through the provision of Quarterly Progress Reports to Council and the full Plan is reported annually within the City's **Annual Report** at the end of each financial year. The Key Performance Indicators outlined in the Strategic Community Plan are also measured and reported annually in the **Annual Reports**.

Long Term Financial Plan - Financial Management

In order to sustainably manage the City's operations, the 10 year Long Term Financial Plan is reviewed and adjusted annually to project the long-term affordability of projects, services and activities planned for delivery by the City. The financial model is based on a robust and reliable set of assumption to assess;

- Necessary funding requirements to afford capital replacement programs and new capital project; and
- The City's capacity to maintain overall financial sustainability into the long term.

Asset Management Plan (AMP)

The City's AMP enables the City to understand the level of funding and resourcing required to maintain the nearly \$400 million infrastructure asset base. These Plans are developed and reviewed in five-year cycles. These reviews are informed by ongoing asset condition assessments and fair value valuations. Forecast funding needs are integrated with the City's Long Term Financial Plan.

Workforce Plan

The Workforce Plan is an operational plan that enables the City to assess and predict the levels of human resourcing required over the long term to deliver the projects, programs and services required by the Community

Implementation and Review of the Kalamunda Achieving: Corporate Business Plan

KALAMUNDA ACHIEVING CORPORATE BUSINESS PLAN will be implemented and monitored through the application of the City's Corporate Strategy System. All actions outlined in the Plan will be transferred into the system and designated officers will be responsible for delivering the action and preparing the progress report on a quarterly basis to Council. The Quarterly Progress reports will be used to monitor the progress and the achievement of the targets that have been set in the Plan.

The *CORPORATE BUSINESS PLAN* will be reviewed each year in conjunction with the preparation of the *ANNUAL BUDGET*. An additional year of actions will be added each year whilst the current year's actions are recorded as completed and are archived.



Our Services to the Community

Council's responsibility is to understand and deliver a range of services the community wants, at the standards expected as well as the infrastructure required to improve liveability. Council will assess and monitor its delivery over the Council term to determine efficiency, effectiveness, financial sustainability and encourage continuous improvement.

Council conducts community satisfaction surveys every two years to gauge community feedback and identify areas for improvement. Council is committed to delivering high-quality services to the community through the following overarching services areas.

Kalamunda Cares and Interacts	Kalamunda Clean and Green
<ul style="list-style-type: none">• Provision of compliance and regulatory functions, including animals and illegal dumping• Provision of community activities and events• Management and development of property• Supporting local emergency management services and contributing to public safety• Provision of library service	<ul style="list-style-type: none">• Protection and enhancement of the environment• Provision of sustainability initiatives, programs and education• Provision of, and management of waste and resource collection services
Kalamunda Develops	Kalamunda Leads
<ul style="list-style-type: none">• Provision of, management of, maintenance of, and construction of: civil assets, recreational areas, public and open spaces, Council buildings and facilities, & aquatic leisure centres and facilities• Planning for the future of our City• Provision of a development assessment and approval services• Provision of traffic management, parking and road safety planning for the City.	<ul style="list-style-type: none">• Provision of corporate functions to ensure the organisation runs efficiently and effectively and complies with all legislative requirements• Advocates to other levels of government• Communication and engagement with customers and the community• Promotion and marketing of the City

Strategic Actions, Projects, and Activities

Strategic Priority 1 - Kalamunda Cares and Interacts

Objective 1.1: To be a community that advocates, facilitates, and provides quality lifestyles choices

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
1.1.1 Ensure the entire community has access to information, facilities, and services.					
Facilitate the release of land and development assessments for the development of aged care facilities.	✓	✓	✓	✓	Strategic Planning
Deliver the Social Inclusion Plan	✓	✓	✓	✓	Community Development
1.1.2 Empower, support, and engage all the community					
Assess and progress planning proposals	✓	✓	✓	✓	Strategic Planning
Deliver the Disability Access & Inclusion Plan.	✓	✓	✓	✓	Community Development
Deliver the Youth Plan	✓	✓	✓	✓	Community Development
1.1.3 Facilitate opportunities to pursue learning.					
Implement strategic review recommendations for enhancement to library services	✓	✓	✓	✓	Economic & Cultural Services
City to offer front counter services from its libraries.	✓	✓	✓	✓	Economic & Cultural Services
Document core policy for library service operations	✓	✓	✓	✓	Economic & Cultural Services



Corporate Actions	24/25	25/26	26/27	27/28	Service Area
1.2.1 Facilitate a safe community environment					
Undertake Annual Community Bushfire Preparedness Program	✓	✓	✓	✓	Community Health & Safety
Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.	✓	✓	✓	✓	Community Health & Safety
Local Emergency Management Arrangements are reviewed and maintained.	✓	✓	✓	✓	Community Health & Safety
Deliver upon the City's approved Bushfire Risk Mitigation Plan.	✓	✓	✓	✓	Parks & Environmental Services
Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy	✓	✓	✓	✓	Community Health & Safety
Deliver the City's CCTV Strategy.	✓	✓	✓	✓	Community Health & Safety
Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	✓	✓	✓	✓	Strategic Planning
Deliver the Food Safety Assessment Plan and participate in monthly coordinated sampling projects	✓	✓	✓	✓	Community Health & Safety
Promote responsible pet ownership / animal management	✓	✓	✓	✓	Community Health & Safety
1.2.2 Advocate and promote healthy lifestyles choices by encouraging the community to become more active citizens.					
Commence review of the Community Health & Wellbeing Plan and continue to implement actions.	✓	✓	✓	✓	Community Health & Safety
Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs, and services.	✓	✓	✓	✓	Recreation Services
Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities	✓	✓	✓	✓	Recreation Services

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

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
1.3.1: Support local communities to connect, grow and shape the future of Kalamunda					
Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)	✓	✓	✓	✓	Community Development
Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	✓	✓	✓	✓	Community Development
Promote opportunities for local communities to connect, grow and shape the future of Kalamunda	✓	✓	✓	✓	Customer and Public Relations
1.3.2: Encourage and promote the active participation in social and cultural events in the City of Kalamunda.					
Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	✓	✓	✓	✓	Community Development
Promote opportunities for local communities to connect, grow and shape the future of Kalamunda	✓	✓	✓	✓	Customer and Public Relations
Implement the City's approved community events programs.	✓	✓	✓	✓	Economic & Cultural Services
Facilitate, support, and approve community generated events.	✓	✓	✓	✓	Economic & Cultural Services
Review and implement the Arts Strategy.	✓	✓	✓	✓	Economic & Cultural Services
Support and promote the Kalamunda History Village to increase patronage.	✓	✓	✓	✓	Economic & Cultural Services
Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose	✓	✓	✓	✓	Economic & Cultural Services

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
1.3.1: Support local communities to connect, grow and shape the future of Kalamunda					
Coordinate the City's capital grants program, (Strategic Sport and Recreation Committee)	✓	✓	✓	✓	Community Development
Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking.	✓	✓	✓	✓	Community Development
Promote opportunities for local communities to connect, grow and shape the future of Kalamunda	✓	✓	✓	✓	Customer and Public Relations
1.3.2: Encourage and promote the active participation in social and cultural events in the City of Kalamunda.					
Explore commercial opportunities for the operation of KPAC.	✓	✓	✓	✓	Economic & Cultural Services
Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	✓	✓	✓	✓	Economic & Cultural Services
Implement actions from Zig Zag Gallery Review	✓	✓	✓	✓	Economic and Cultural Services
Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	✓	✓	✓	✓	Economic and Cultural Services
1.3.3: Empower community groups and sporting organisations to provide for communities.					
In consultation with the SSRC, Facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.	✓	✓	✓	✓	Community Development
Continue to deliver the clubs for life program to build leadership skills and sustainability within sporting groups.	✓	✓	✓	✓	Community Development
Review the City's Tourism Strategy and Deliver programs / actions within the Strategy	✓	✓	✓	✓	Economic & Cultural Services
Continue to grow the Perth Hills Tourism Alliance	✓	✓	✓	✓	Economic & Cultural Services

Strategic Priority 2 - Kalamunda Clean and Green

Objective 2.1: To protect and enhance the environmental values of the City

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.1.1: Kalamunda Clean and Green: Local Environment Strategy 2019-2029					
Deliver, facilitate and support initiatives funded for the year	✓	✓	✓	✓	Parks & Environmental Services
Complete funded bush regeneration projects for the year	✓	✓	✓	✓	Parks & Environmental Services
Deliver programmed externally funded grant projects	✓	✓	✓	✓	Parks & Environmental Services
Review and update current weed control procedure to align to the State Weed Control Strategy.	✓	✓			Parks & Environmental Services
2.1.2: Implement the Urban Forest Strategy					
Deliver, facilitate and support initiatives funded for the year	✓	✓	✓	✓	Parks & Environmental Services
Deliver programmed externally funded grant projects	✓	✓	✓	✓	Parks & Environmental Services
Review and assess community verge tree requests	✓	✓	✓	✓	Parks & Environmental Services
2.1.3: Implement the Local Biodiversity Strategy					
Deliver, Facilitate and support initiatives funded for the year	✓	✓	✓	✓	Parks & Environmental Services
Deliver programmed externally funded grant projects	✓	✓	✓	✓	Parks & Environmental Services
2.1.4: Integrate ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.					
Prepare a local planning policy for a new Tree protection / incentive policy		✓			Strategic Planning

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.1.5: Community engagement and education in environmental management					
Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands.		✓	✓		Strategic Planning
Ensure development applications are assessed for biodiversity conservation before approvals are granted.	✓	✓	✓	✓	Approval Services
Develop and maintain the Park Maintenance Management Plan	✓	✓	✓	✓	Parks & Environmental Services
Develop and implement interactive mapping on City website of environmental related data	✓	✓	✓	✓	Parks & Environmental Services
Deliver programmed externally funded grant projects	✓	✓	✓	✓	Parks & Environmental Services
Review Plants for Residents Program to target more vulnerable areas.	✓	✓			Parks & Environmental Services

Objective 2.2: To improve environmental sustainability through effective natural resource management

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.2.1: Manage the forecast impacts of a changed climate upon the environment.					
Review, deliver and support initiatives funded for the year as identified by the Climate Change Action Plan.	✓	✓	✓	✓	Waste & Fleet
Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.	✓	✓	✓	✓	Approval Services
Continue to transition City owned community leased buildings with solar panels in line with Council Policy.	✓	✓	✓	✓	Community Development
Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content	✓	✓	✓	✓	Waste & Fleet
2.2.2: Work towards Carbon neutral Footprint of City operated areas.					
Develop and implement processes to report City carbon footprint on annual basis	✓	✓	✓	✓	Waste & Fleet
Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities	✓				Asset Planning
Develop a plan for the conversion of gas discharge streetlights to LED streetlights	✓	✓	✓	✓	Asset Planning
Develop and review business cases annually for roll out of electric vehicles and plant as part of City fleet.	✓	✓	✓	✓	Waste & Fleet

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.2.3: Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.					
Undertake water audits on City managed buildings identifying and implementing 'quick win' improvements	✓	✓	✓	✓	Asset Maintenance
Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes	✓	✓	✓	✓	Parks & Environmental Services
Assess the City's potable water consumption to identify opportunities for reduction and improved efficiency	✓	✓	✓	✓	Parks & Environmental Services
Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas			✓	✓	Parks & Environmental Services
Integrate water sensitive design principles with the new Streetscape Guidelines	✓	✓	✓	✓	Strategic Planning
2.2.4: Develop and Implement Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans.					
Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management (moved from 2.2.1)	✓	✓	✓	✓	Approval Services
Provide timely and accurate strategic and technical advice to planning and development related matters	✓	✓	✓	✓	Approval Services
Develop Council's Floodplain Management Program, by progressing: Risk Management Study and Plans, Flood Studies, and investigations	✓	✓	✓	✓	Approval Services

Objective 2.3: Minimise the impacts of waste & pollution on and within the City

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.3.1: Implement the City's Waste Strategy aligned to the State waste Avoidance and Resource Recovery Strategy.					
Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials	✓	✓	✓	✓	Waste & Fleet
Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy		✓	✓		Waste & Fleet
Monitor FOGO effectiveness		✓	✓	✓	Waste & Fleet
Review and if justified, implement third FOGO bin in key public areas and events			✓	✓	Waste & Fleet
Develop and implement Waste Local Law to reinforce desired waste management practices by residents		✓	✓	✓	Waste & Fleet
Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping.	✓	✓	✓	✓	Customer & Public Relations
Increase waste and recycling stream options available to residents to increase diversion rate from landfill and disposal alternatives to landfill to improve resource recovery	✓	✓	✓	✓	Waste & Fleet
Review Council's waste disposal practice and all communications to improve consistency within Council managed resource recovery streams	✓	✓			Waste & Fleet

Objective 2.4: To ensure contaminated sites are safe.

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
2.4.1: Identify, examine, and manage risk associate with contaminated sites.					
Investigate all City managed contaminated sites to understand the full extent of contamination.	✓	✓	✓	✓	Community Health & Safety
Identify opportunities on all contaminated sites to support existing and future land uses.	✓	✓	✓	✓	Community Health & Safety
Develop contaminated sites annual program of works for low-risk sites (site specific) and SMP's	✓	✓	✓	✓	Community Health & Safety
Develop remediation plan for Brand Road	✓	✓			Community Health & Safety
Develop remediation plan for Dawson		✓	✓	✓	Community Health & Safety

Strategic Priority 3: Kalamunda Develops

OBJECTIVE 3.1: Undertake strategic planning that will ensure balanced growth and liveability

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
3.1.1 - Ensure our strategic framework and vision are contemporary and informs our land use planning and advocacy					
Review and refine the High Wycombe Advocacy Strategy	✓	✓	✓	✓	Strategic Planning
Progress the Pickering Brook townsite expansion	✓	✓	✓	✓	Strategic Planning
Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan	✓	✓	✓	✓	Strategic Planning
3.1.2 - Facilitate appropriate land use outcomes for our city that are consistent with our Local Planning Strategy					
Assess and progress planning proposals	✓	✓	✓	✓	Strategic Planning
3.1.3 - Influence state planning policies and legislation to ensure it responds to our land use vision and the needs of our community					
Contribute to the State Government Planning Reform, including State Planning Policy, etc	✓	✓	✓	✓	Strategic Planning
3.1.4 - Ensure services, facilities and infrastructure meet the needs of a growing population through the Development Contributions framework					
Develop and Implement contribution plans for provision of local infrastructure	✓	✓	✓	✓	Strategic Planning
3.1.5 - Provide advice and maintain a contemporary planning framework of land use and statutory plans					
Review City of Kalamunda Local Planning Strategy	✓	✓	✓	✓	Strategic Planning Approval Services
Review City of Kalamunda Local Planning Scheme	✓	✓	✓	✓	Strategic Planning Approval Services
3.1.6 - Guide sustainable quality development outcomes for the community through expert advice, transparent, efficient assessment, policy input and continuous improvement					
Provide timely assessment of Development Applications (DAs)	✓	✓	✓	✓	Approval Services

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
3.1.7 - Help minimise impacts on the environment from unauthorised activities					
Conduct inspections of construction sites and developments	✓	✓	✓	✓	Approval Services
Develop a Compliance and Enforcement Policy	✓	✓	✓	✓	Approval Services
3.1.8 - Ensure privately owned swimming pools are safe and healthy					
Develop and implement a program to educate and inform the public about private swimming pools	✓	✓	✓	✓	Approval Services
Carry out proactive inspections of residential premises containing swimming pools	✓	✓	✓	✓	Approval Services
Develop inspection program to ensure city meets statutory obligations	✓	✓	✓	✓	Approval Services

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

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
3.2.1 - Support and influence Federal and State government strategic planning in the City of Kalamunda					
Support and influence Federal and State government strategic planning in the City of Kalamunda	✓	✓	✓	✓	Strategic Planning
3.2.2 - Work with government to develop strategic plans for priority development Precincts					
Work with government to develop strategic plans for priority development Precincts – High Wycombe south and Pickering Brook.	✓	✓	✓	✓	Strategic Planning
3.2.3 - Continue to work with developers to ensure the approval and certification of public assets					
Continue to work with developers to ensure the approval, certification and handover of public assets	✓	✓	✓	✓	Approval Services
Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.	✓	✓	✓	✓	Approval Services
Manage the release of funds reserved from Public Art Percent Contribution	✓	✓	✓	✓	Approval Services

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

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
3.3.1 - Ensure existing natural and infrastructure assets are maintained to meet community expectations					
Review, develop and implement a Strategic Asset Management Plan	✓	✓	✓	✓	Asset Planning
Undertake a review and adopt the City's Asset Management Policy	✓				Asset Planning
Undertake the 5 yearly review the City's Road, Path, Park and Building Asset Management Plan	✓	✓			Asset Planning
Implement and review rolling infrastructure and facility programs	✓	✓	✓	✓	Asset Maintenance
Implement and review rolling park and natural areas programs	✓	✓	✓	✓	Parks & Environmental Services
Develop and maintain the road and path Maintenance Management Plan	✓	✓	✓	✓	Asset Maintenance
Implement the Street Tree Planting Program.	✓	✓	✓	✓	Parks & Environmental Services
3.3.2 - Strategically plan for high quality and accessible sport, recreation, open space infrastructure provision and support project delivery					
Continue to progress the Trails Loop Plan	✓	✓	✓	✓	Community Development
Scott Reserve Master Plan - progress advocacy, club transition strategy and seek funding support towards relocation of cricket nets and new playground	✓	✓	✓	✓	Community Development
Maida Vale Master Plan progress advocacy, club transition strategy and design for batting cages and pitching mounds	✓	✓	✓	✓	Community Development
Hartfield Park Stage 2 Masterplan progress advocacy, club transition strategy and design consultation	✓	✓	✓	✓	Community Development
Ray Owen Reserve Master Plan - progress advocacy, club transition strategy and prioritise 4 court extension	✓	✓	✓	✓	Community Development

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
Develop the High Wycombe Community Hub Business Case, including advocacy for 4 indoor courts, gym floor expansion Node	✓	✓			Community Development
3.3.3 - Strategically plan for high quality and accessible sport, recreation, open space infrastructure provision and support project delivery					
Coordinate the City's Capital Grants Program; Strategic Sport and Rec Committee; Community Funding Program	✓	✓	✓	✓	Community Development
Review City of Kalamunda Local Planning Scheme	✓	✓	✓	✓	Strategic Planning Approval Services
3.3.4 - Design and Deliver on Council Capital Works Program					
Deliver the capital works program to the agreed percentage targets	✓	✓	✓	✓	Asset Delivery
Progress the construction of the Scott Pavilion project	✓	✓	✓		Asset Delivery
Progress the construction of the Norm Sadler Pavilion project	✓	✓			Asset Delivery
Complete the construction of Ray Owen Oval project	✓	✓			Asset Delivery

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

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
3.4.1 - Facilitate and support the success and growth of businesses.					
Delivery of actions outlined in the Economic Development Strategy	✓	✓	✓	✓	Economic & Cultural Services
Review the Economic Development Strategy in conjunction with the Tourism Development Strategy to amalgamate into one action plan	✓	✓	✓	✓	Economic & Cultural Services
3.4.2 - Facilitate and pursue investment leads based on industry sector research					
Develop business specific investment collateral to sit alongside the Investment Prospectus	✓	✓	✓	✓	Economic & Cultural Services
3.4.3 - Create opportunities to enable cultural and economic relationships for our existing and future community					
Deliver identified actions of the Tourism and Visitor Economy Strategy	✓	✓	✓	✓	Economic & Cultural Services
Deliver identified actions in the Art and Culture Strategy / Implementation Plan	✓	✓	✓	✓	Economic & Cultural Services
3.4.4 - Facilitate opportunities to increase visitation to the Kalamunda					
Leverage the Experience Perth Hills website by active promotion of the region	✓	✓	✓	✓	Economic & Cultural Services

Strategic Priority 4: Kalamunda Leads

OBJECTIVE 4.1: To provide leadership through transparent governance

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
4.1.1: Provide good governance.					
Demonstrate compliance with the Integrated Planning & Reporting Framework through self-assessment against the DPLGH guidelines.	✓	✓	✓	✓	Corporate Services
Undertake a review of the Strategic Community Plan 2031 (and Develop future Consultation Plan)		✓	✓		Corporate Services
Conduct annual review of the Delegated Authority Manual and report to Council.	✓	✓	✓	✓	Governance Services
Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) regulations.	✓	✓	✓	✓	Governance Services
All annual returns are distributed and collated by due dates and any noncompliance reported to the DLGH.	✓	✓	✓	✓	Governance Services
Undertake a rolling program of Review and update of the Governance & Policy Framework	✓	✓	✓	✓	Governance Services
Convene Audit & Risk Committee quarterly.	✓	✓	✓	✓	Governance Services
4.1.2: Build an effective and efficient service-based organisation.					
Develop and review annually the long-term financial plan	✓	✓	✓	✓	Financial Services
Develop and annually review the OSRAP prior to each budget cycle and recalibrate the Plan as actions are delivered.	✓	✓	✓	✓	Financial Services
Regular review the City's Risk Management Plans and annually review the Strategic Risk Review to inform the Risk Register	✓	✓	✓	✓	Financial Services
Implement the OneCouncil ERP solution in a three phased approach.	✓	✓	✓	✓	Information, Communications & Technology

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
4.1.2: Build an effective and efficient service-based organisation.					
Reduce Council's reliance on rateable income, by delivering property projects to achieve financial returns or significant value to Council and the community.	✓	✓	✓	✓	Development Services
Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing each year	✓	✓	✓	✓	Information, Communications & Technology
Implement actions in the Digital Strategy	✓	✓	✓	✓	Information, Communications & Technology
Test ICT Technology Disaster Recovery Services.	✓	✓	✓	✓	Information, Communications & Technology
Develop and implement strategies and plans to continually improve the culture of the City.	✓	✓	✓	✓	People Services
Develop, implement, and review the Workforce Plan	✓	✓	✓	✓	People Services
Develop, review, and implement the internal GROW Training Program	✓	✓	✓	✓	People Services
Ensure the City complies with its WHS responsibilities in providing a duty of care to its employees.	✓	✓	✓	✓	People Services

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

Corporate Actions	24/25	25/26	26/27	27/28	Service Area
4.2.1: Actively engage with the community in innovative ways					
Conduct the bi-annual Community Perception Survey	✓	✓	✓	✓	Customer & Public Relations
Review regularly, implement and report on the Community Engagement Strategy	✓	✓	✓	✓	Customer & Public Relations
Develop, review, and implement communications plans and Public relations responses	✓	✓	✓	✓	Customer & Public Relations
Review regularly, Implement, and report the Customer Service strategy	✓	✓	✓	✓	Customer & Public Relations
Convene Audit & Risk Committee quarterly.	✓	✓	✓	✓	Governance Services
4.2.2: Increase advocacy activities and develop partnerships to support growth and reputation.					
Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy	✓	✓	✓	✓	Office of the CEO
Participate in the Growth Area Perth and Peel advocacy group.	✓	✓	✓	✓	Office of the CEO
Maintain a regular contact with local members of parliament with key Ministers of State and Federal government.	✓	✓	✓	✓	Office of the CEO
Review and develop future Advocacy Strategy	✓	✓	✓	✓	Office of the CEO
Continue to work with key state and federal government agencies to promote and secure the case for meaningful investment into key strategic nodes	✓	✓	✓	✓	Office of the CEO
Coordinate the delivery of the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy	✓	✓	✓	✓	Customer & PR

Resourcing the Plan

Business units are responsible for delivering the priority projects outlined in this plan, as well as maintaining current services and facilities, to meet legislative requirements and address community needs. This table provides an overview of the directorates, business units and number of employees in each team expressed as the full-time equivalent (FTE). **(Note: Table needs to be updated to ensure correct FTE and reflect any structure changes)**

Directorate	Business Unit	FTE
Office of the CEO	Chief Executive Administration	3.50
	Governance & Legal Services	0.40
	People Services	6.00
Corporate Services	Corporate Services Executive Administration	2.00
	ICT Services	12.60
	Financial Services	15.41
Community Services	Community Services Executive Administration	2.00
	Customer & Public Relations	12.26
	Community Health & Safety	23.35
	Economic, Land & Property Services	30.55
	Community Development	18.17
Asset Services	Asset Services Executive Administration	2.00
	Asset Delivery	14.00
	Asset Planning	7.00
	Asset Maintenance	22.00
	Asset & Waste Operations	25.81
	Parks & Environmental Services	34.30
	Development Services Administration	2.00
Development Services	Approval Services	21.65
	Strategic Planning	6.27
	Strategic Projects	0.80
	Enterprise Project Management Office	3.00
	Grand Total	258.07

Financials

CITY OF KALAMUNDA STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2025

	Note	2024/25 Budget	2023/24 Estimate	2023/24 Budget
Revenue		\$	\$	\$
Rates	2(a)	47,751,765	44,591,493	43,866,164
Grants, subsidies and contributions		3,150,415	2,876,667	2,883,830
Fees and charges	16	18,916,194	18,349,485	17,423,848
Interest revenue	10(a)	2,572,500	2,835,730	880,529
Other revenue		118,900	106,413	127,500
		72,509,774	68,759,788	65,181,871
Expenses				
Employee costs		(31,536,135)	(27,321,391)	(27,807,178)
Materials and contracts		(29,929,150)	(24,302,183)	(23,994,581)
Utility charges		(2,041,698)	(2,136,817)	(2,436,817)
Depreciation	6	(17,140,236)	(17,184,765)	(13,684,765)
Finance costs	10(c)	(210,449)	(230,650)	(230,650)
Insurance		(840,371)	(762,437)	(762,437)
Other expenditure		(322,324)	(559,616)	(211,306)
		(82,020,363)	(72,497,859)	(69,127,734)
		(9,510,589)	(3,738,071)	(3,945,863)
Capital grants, subsidies and contributions		26,632,701	12,562,982	25,215,329
Profit on asset disposals	5(d)	1,690,000	28,353	0
		28,322,701	12,591,335	25,215,329
Net result for the period		18,812,112	8,853,264	21,269,465
Other comprehensive income for the period				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	0	0
Share of comprehensive income of associates accounted for using the equity method		0	0	0
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		18,812,112	8,853,264	21,269,465

This statement is to be read in conjunction with the accompanying notes.