



KALAMUNDA ADVANCING 2031 Strategic Community Plan

*Connected Communities, Valuing Nature and Creating
our Future Together*



**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 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.

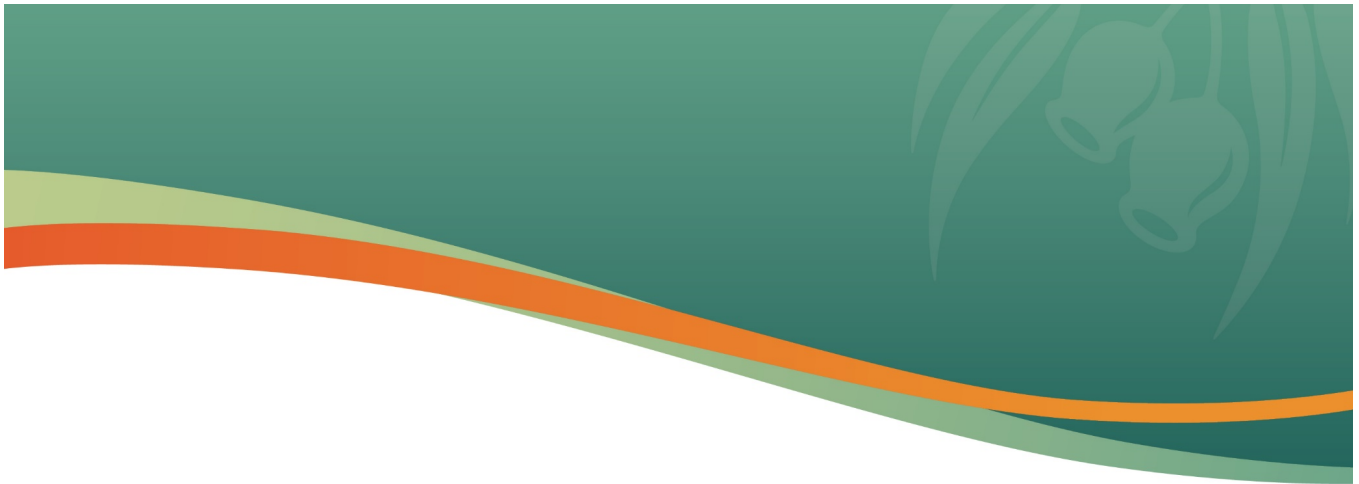


Table of Contents

Message from the Mayor	4
Message from the CEO.....	5
Introduction.....	6
An overview of our community.....	7
How our Strategic Community Plan was developed.....	13
How our Strategic Community Plan is used.....	17
Our Vision	18
Our Vision Story	18
Our Values.....	19
Priority 1: Kalamunda Cares and Interacts	20
Priority 2: Kalamunda Green and Clean	22
Priority 3: Kalamunda Develops.....	25
Priority 4: Kalamunda Leads.....	27
Appendix A - The Integrated Planning and Reporting Framework.....	29
Appendix B - Strategic Community Plan Review Feedback Report 2020	34

Message from the Mayor

On behalf of my fellow Councillors I am pleased to present the update of the Strategic Community Plan - Kalamunda Advancing 2031. This plan continues to build on the progress we have made over the last four years and supports our strategic direction.

All of us who live, work and visit the City of Kalamunda know what a fantastic place it is. We have much to be grateful for from our unique bushland environment to the abundant wildlife that calls this place home.



Arguably, our greatest asset is our people. Our community defines us, so it is our people we have turned to for input into our Strategic Community Plan. Each Council in WA is required to develop a community strategic plan – a plan that details the community's priorities and identifies ways to achieve them. As such, we've consulted closely with the community to ensure we're on the right track.

Your feedback confirms the need to continue our focus on:

1. Investing in infrastructure to improve our road networks, building shared paths and cycle ways, improved parks, and improving recreation facilities and community hubs to better connect our communities.
2. Protection and enhancement of the natural environment through the continued development and implementation of our Local Environment, Urban Forest and Biodiversity strategies and the Environmental Land Use Planning Strategy (ELUPS).
3. Reviewing and simplifying development processes to make them user friendly and easier to understand for our customers.

We want to deliver real outcomes for our community in both the short and long term and thanks to your input we are a step closer to achieving this. Our community holds high expectations of the City and we are committed to providing multiple touchpoints for people to connect with us in ways that best suit them.

It has been a privilege to work with my fellow Councillors and lead the organisation in providing quality services, exciting new projects and programs with the needs of our community as the key focus. We have made excellent progress in building a resilient organisation and this plan will only strengthen our capacity.

Margaret Thomas
Mayor

Message from the CEO

Kalamunda Advancing 2031 provides our road map towards achieving the City's vision over the next decade.

Creativity, courage and collaboration with our community and stakeholders has helped us to where we are now, and the City over the past decade has laid down solid foundations for its future.

Protection and enhancement of the environment is a key area of focus for the City, with the implementation of a number of the Local Environment Strategy, Environmental Land Use Planning Strategy, Urban Forest Strategy and associated plans. This will take a whole of community effort. Another significant challenge is to renew the many aging assets and build new modern facilities that meet the expectations of future generations.

The City's population will grow to around 80,000 by the middle of this century and the next ten years will be a critical turning point to ensure we have created a City that is vibrant, has a stable economy and provides the community with the recreation, leisure, and community services a modern and thriving community needs.

The City has created many plans for developing future community infrastructure and the challenge before us is to secure funding whilst keeping rates down to deliver the many amazing projects we have in our big picture.

We will do this by:

1. Finalising major projects to deliver essential community facilities now and into the future.
2. Renewing ageing infrastructure in a challenging financial environment
3. Maintaining our vision and values as we plan appropriate and sustainable development.
4. Supporting local businesses and industries to thrive.
5. Opening up opportunities for our arts community.
6. Taking the lead in environmental issues by maintaining existing bushland and prioritising biodiversity corridors
7. Advocating on behalf of our community to State and Federal governments on issues that affect them such as health and transport.
8. Embracing new ways of doing business to ensure we deliver services to the community in the most responsive, effective, and efficient way.

We have an empowered community and your ongoing input and feedback ensures we stay focused on your priorities, and I am excited by the many things we will achieve by adopting and implementing this plan.

Rhonda Hardy

Chief Executive Officer



Introduction

The City of Kalamunda Strategic Community Plan - *Kalamunda Advancing 2031* is the highest-level plan the City will prepare. Its purpose is to document the community's main priorities, expectations and aspirations for the City over a 10-year time period and to plan strategies for achieving them. In doing this, the planning process will consider the issues and pressures affecting the community and the level of resources realistically available to achieve its aims and aspirations.

In 2017 the City published *Kalamunda Advancing: Strategic Community Plan To 2027* and in 2020 completed another major strategic community plan review involving extensive engagement with the community and Council on the Plan's Vision, Priorities and Outcomes.

To assist with the Strategic Community Plan's review, the City of Kalamunda engaged and listened to the needs and aspirations of the local community, with the aim of understanding what is required to create and deliver a shared vision. Specifically, community consultation sought to explore what the community valued, perceived future challenges, satisfaction levels, investment opportunities and relative priority for community themes. During the consultation, members of the community provided valuable insight into what is most valued and what is needed to improve the livability of the City

The City will use *Kalamunda Advancing 2031* to structure its daily business activities, specific area 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 allowing for meaningful progress, monitoring and reporting.

While a Council has a custodial role in initiating, preparing and maintaining the Strategic Community Plan, on behalf of the community, it is not wholly responsible for implementation. Other partners, such as Federal and State government and the Not-for-Profit sector and community groups, may also be engaged to deliver the long-term objectives.

The City is responsible for all public lands under its management and any overlap in privately owned land will occur through legally binding agreements and relevant legislation.

The City will look toward a future embracing many cultures and in doing so will always remember and acknowledge its oldest culture, the Aboriginal traditional owners of the land.



An Overview of Our Community

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.

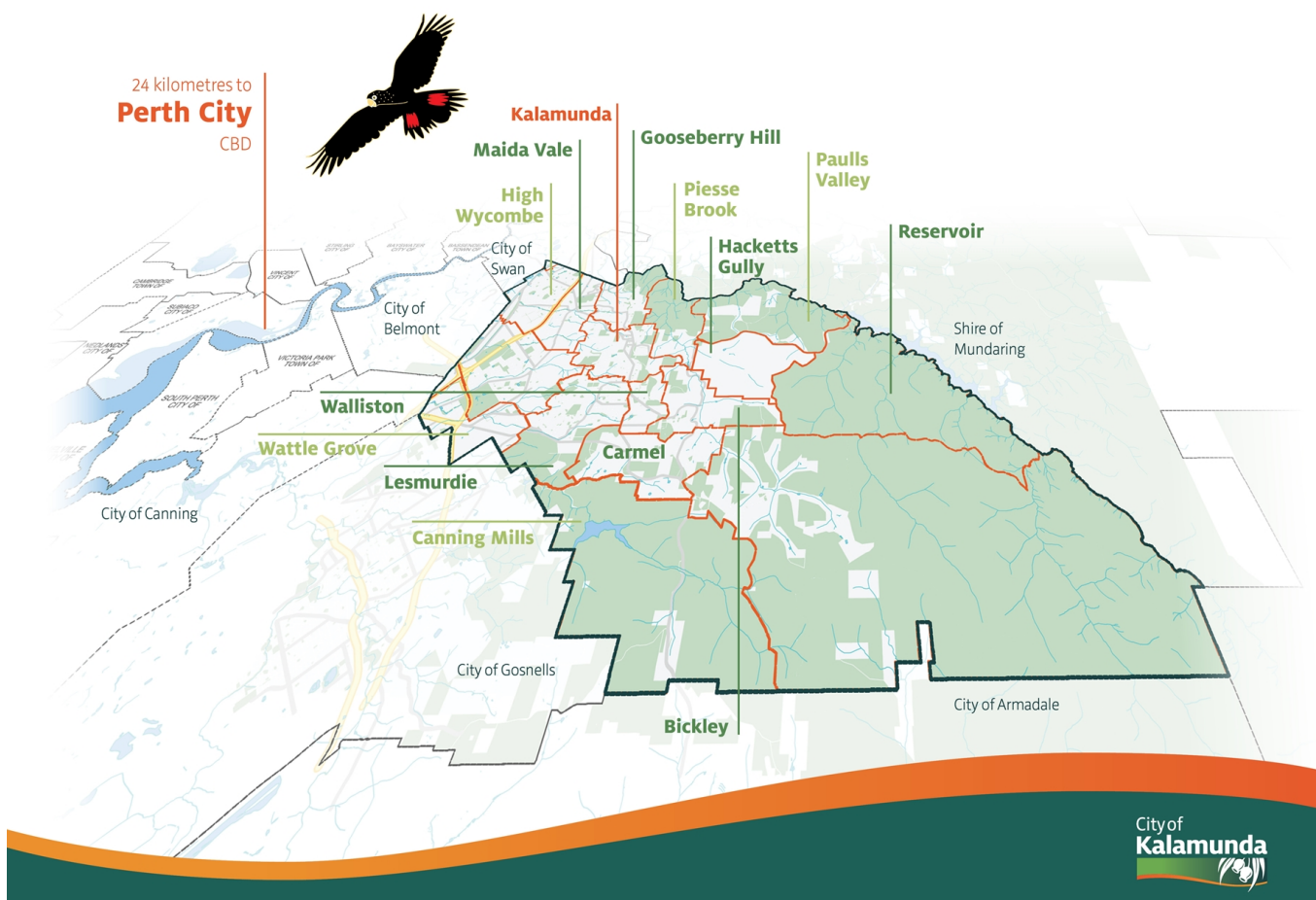
Geographically, the City is made up of three distinct areas:

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, Pauls Valley, Hacketts Gully and Canning Mills

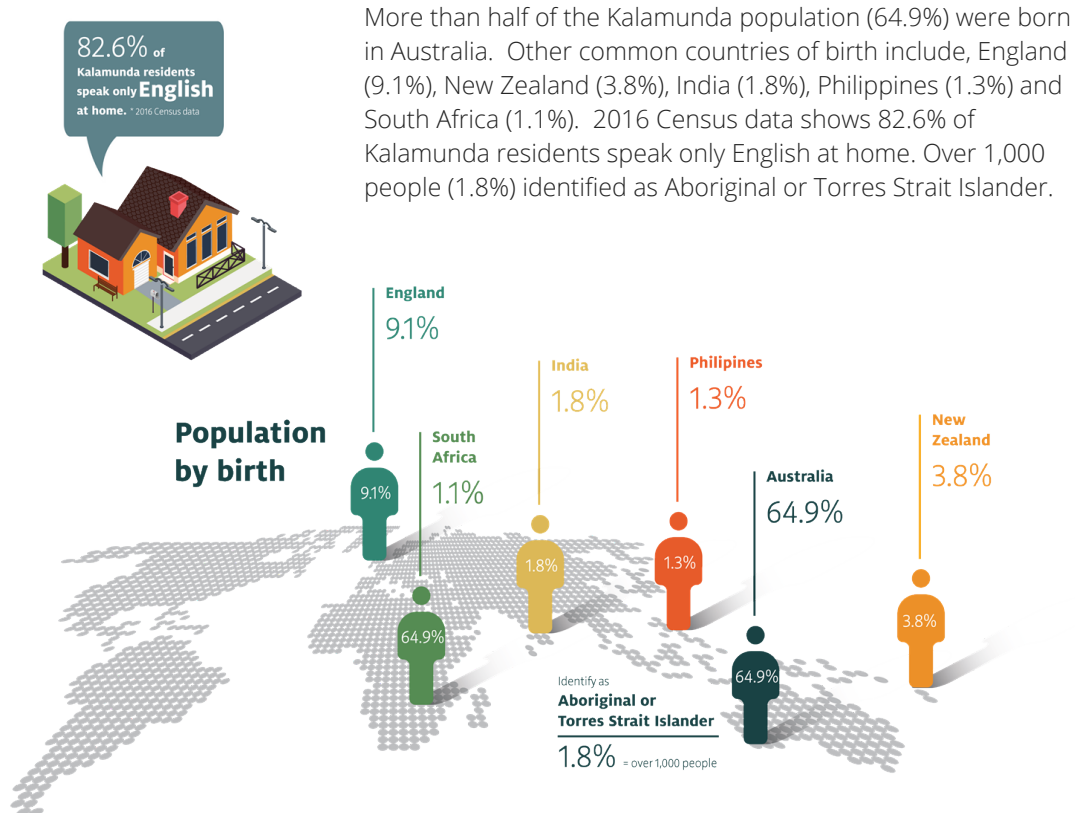
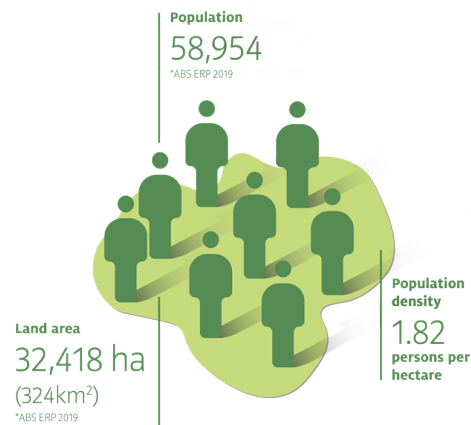
The name Kalamunda comes from local Aboriginal words **Cala** (home or fire) and **Munnda** (forest – also associated with Munday – the fire of Munday). The City of Kalamunda is located in Perth's south-eastern suburbs, about 24 kilometres from the Perth CBD. The City of Kalamunda is bounded by the City of Swan in the north, the Shire of Mundaring in the east, the Cities of Armadale and Gosnells in the south, and the Cities of Canning and Belmont in the west.

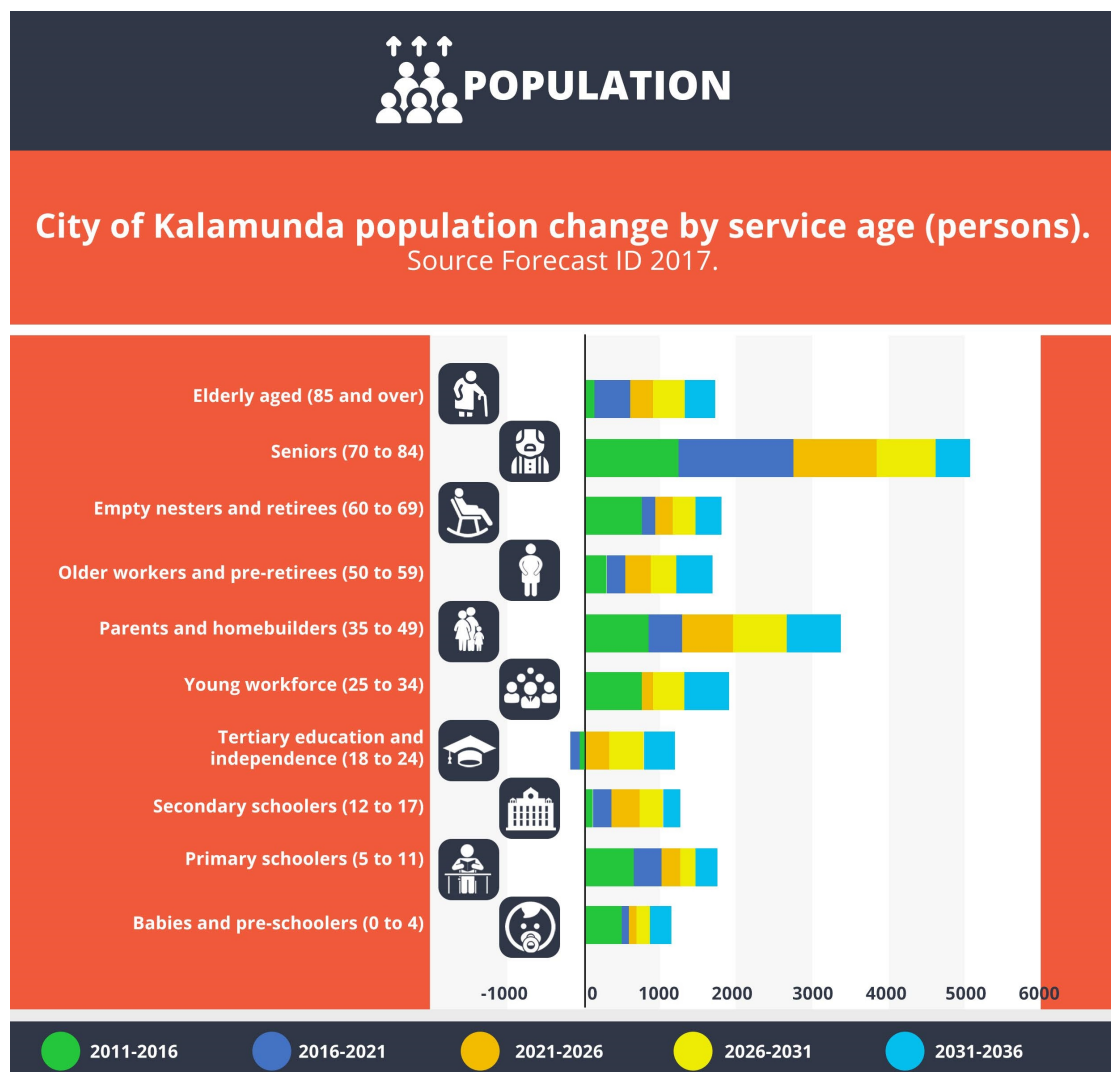


The City of Kalamunda Estimated Resident Population for 2019 is 58,954, with a population density of 1.82 persons per hectare.

The City of Kalamunda is located in Perth's south-eastern suburbs, about 24 kilometres from the Perth CBD.

The City of Kalamunda Community Profile provides demographic analysis for the City and smaller areas within it based on results from the 2016, 2011, 2006, 2001, 1996 and 1991 Censuses of Population and Housing. The profile is updated with population estimates when the Australian Bureau of Statistics (ABS) releases new figures.





History

Of the 14 *Nyoongar language groups, the people who live in the City of Kalamunda and the wider Perth region are known as the Whadjuk people. The Canning River is the border between the two Whadjuk clans, the Bilya (Beeliar) and Beeloo (Beelu) people. The land south of the Swan River and west of the Canning River to the coast is known as Bilya (Beeliar). The land east of the Canning River to the Helena River is Beeloo land. The Youran (bobtail lizard) is the totem animal for the Bilya people; and the Nyingarn (echidna) is the totem animal for the Beeloo people.

The Beeloo people hunted tortoises in the wetlands (Mundy Swamp), carrying them to higher ground in the east for cooking and eating.

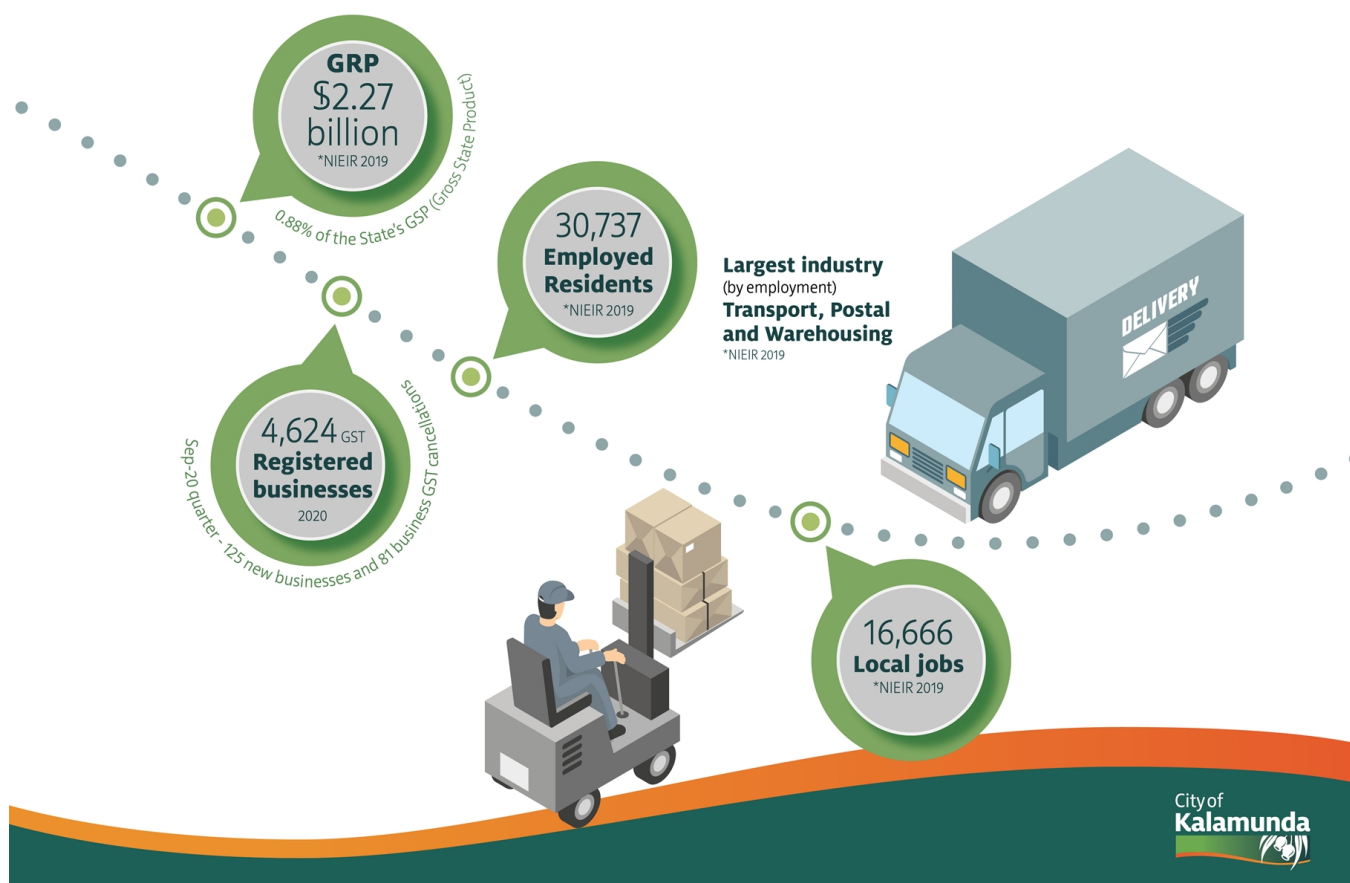
During the early days of settlement, Mundy (Munday) (pronounced mun-dee) was one of the most important and successful negotiators for the Whadjuk community. The name is recognised in Mundy Regional Park and Mundy Swamp, a wetland located within the Perth airport land, south-west of Kalamunda Road and west of the Forrestfield and Kewdale railway yards.

The Kalamunda Townsite was approved in 1902 and quickly established itself as a tourism destination. Advertised as a 'health resort', City folk travelled to Kalamunda to experience nature, fresh air and a change of climate. Our rich heritage provides a range of historical and cultural attractions for tourists.

Business and Economic Overview

There were an estimated 4,624 total GST registered businesses in the City of Kalamunda in the Sep-20 quarter. There were 125 new businesses and 81 business GST cancellations in the same quarter.

The City of Kalamunda's Gross Regional Product is estimated at \$2.27 billion, which represents 0.88% of the state's GSP (Gross State Product).



Our Future – Emergent Themes

The key themes and characteristics in which the City of Kalamunda operates can be complex and are important to understand when planning for the community's future needs. These include:

1. Resilience will be a key emergent theme.
2. The City of Kalamunda continues to be a biodiversity hotspot needing conservation
3. Important areas for rural and agricultural industries
4. Well-established and strong community networks
5. Strong cultural and heritage values
6. Potential for leveraging local opportunities in the growing logistics industry and airport development
7. Community Health and Wellbeing Impact of global pandemic – COVID-19 – need for care, compassion, agility and community connectedness.
8. Unique diverse areas - rural, residential suburbs, industrial - 349 square kilometres
9. The City of Kalamunda population forecast for 2021 is 63,270 and is forecast to grow to 76,179 by 2036.
10. The City of Kalamunda population and household forecasts present what is driving population change in the community and how the population, age structure and household types will change each year between 2016 and 2036.
11. The outlook for business investment in Western Australia hinges on a sustained recovery in the global economy from the COVID-19 pandemic. The construction of major iron ore projects, which have supported business investment in recent years, will be complete by 2022 and major new projects will be needed to sustain the current level of business investment in Western Australia. Delayed investment decisions on major LNG projects has increased the uncertainty over a large share of potential business investment. In contrast, capital expenditure on lithium projects is likely to resume in 2020-21, while higher prices for gold and nickel are likely to attract new investment into these industries. There is also growing interest in investment opportunities in emerging sectors such as hydrogen and renewable energy.
12. Growth slower than anticipated but increases in Wattle Grove, Maida Vale and High Wycombe occurring
13. Increase in older persons over 60 years old and children placing demand and expectations on housing options, aged accommodation, recreation services and infrastructure
14. Slowdown in economy – demand for jobs, demand for technology
15. Changing employment trends
16. Changing State and Federal policy driving service reviews and role of local governments
17. Increased demand for housing diversity near transport hubs and employment nodes
18. Increased demand for transparency, accountability, community consultation and engagement
19. Strong focus on natural assets including bushland and wetlands of national and international environmental and aboriginal cultural significance

20. The value of housing finance commitments rose 65% and the number of dwelling approvals rose 77% between June and September 2020.
21. State focus on investing in renewable energy and new technologies, building community infrastructure and unlocking barriers to investment. It also provides support to help industries adapt, including funding to develop the WA International Education Recovery and Renewal Plan to promote Western Australia's competitive advantages offshore, establish innovative alternative delivery models and implement programs and activities to support international students onshore.
22. Employment and job creation is highly important for many in the community.
23. More needs to be done to support the establishment and expansion of businesses locally, with suggestions that the City can assist by cutting 'red tape'.
24. It is highly important that the City's character is protected (heritage, natural environment, town feel, lifestyle, development controls).
25. There is a desire for more activation in the Kalamunda Town Centre. This includes looking at initiatives that build vibrancy that appeal to both residents and visitors.
26. Walking and bicycle paths were mentioned frequently, highlighting their importance to many in the community. This is in terms of providing connection to places, contributing to our healthy and active lifestyle, and as a tourism offering.
27. More things for young people and families was a common sentiment, balanced against ensuring there is support for our older population.
28. Increased focus on greening the City by planting more trees down residential streets, along with the importance of protecting and enhancing our natural setting. There were also comments about preparing for emergencies, specifically bushfire prevention actions like clearing verges and trimming over hanging trees.
29. Improved public transport that supports both young and old population is required.
30. More opportunities to engage in arts and culture activities was seen as important. This included more support for activities and events that support a vibrant community culture.
31. Feedback highlighted the City needs to clearly show how it is achieving its aspirations and focus on accountability and transparency.

Tourism Destination

The City of Kalamunda has long been recognised as a tourism destination and this growth continues with a number of significant attractions. These include Lesmurdie Falls, the Northern Terminus of the Bibbulmun Track, Munda Biddi Trail, the Perth Observatory, the Kalamunda History Village, Kanyana Wildlife Rehabilitation Centre, Bickley Reservoir, the Zig Zag Scenic Drive and access to the Mundaring Weir. These attractions all integrate with a historical town centre that provides for social interaction through its eateries, parks and weekend markets. Tourism is predicted to grow over the next decade, and products supporting cycle tourism, eco-tourism, food and wine tourism will provide a competitive edge for the Perth Hills.



COVID-19 Economic Impact

1. The Western Australian economy (gross state product) grew in real terms by 1.4% in 2019-20; the only state economy along with Tasmania to grow during the year. Western Australia's gross state income rose by 8.0% in 2019-20, due to the improvement in the state's terms of trade (the ratio of export prices to import prices) from rising iron ore, gold and nickel prices.
2. Other parts of the Western Australian economy did not fare as well in 2019-20, which also relates to the COVID -19 pandemic. This is a continued emerging trend.
3. The construction industry was the main detractor from Western Australia's economic growth because of the completion of major mining projects and declining dwelling investment. COVID-19-related restrictions led to declines in activity in a number of industries, including transport and accommodation and food services. The agriculture, forestry and fishing industry also detracted from growth, with crop production in 2019-20 not matching 2018-19 levels.
4. The Western Australian economy is now realising the benefits from the state's success in containing the spread of COVID-19. In October 2020, Western Australia had recovered 87% (89,300) of the 103,000 decline in total employment between February and May 2020. Employment growth looks set to continue in the coming months, with internet job vacancies reaching over 19,000 in October 2020, the highest level since March 2013 and 25% higher than in October 2019. The large increase in Western Australia's job vacancies reflects demand for workers as the economy recovers and labour shortages that are affecting parts of the economy that had relied on overseas and interstate workers.

How our Strategic Community Plan was Developed

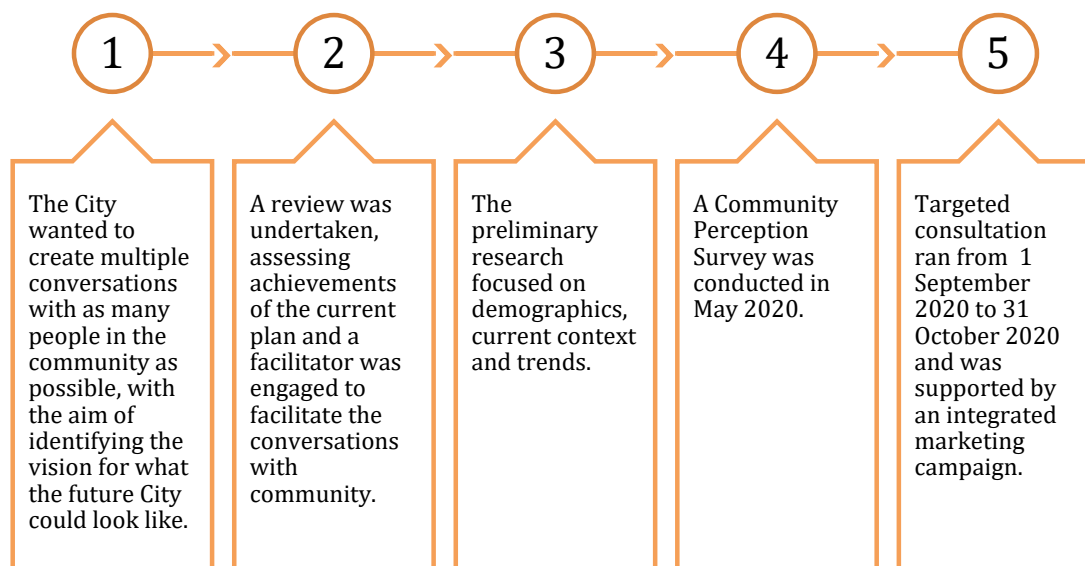
The City of Kalamunda conducted a major review of its Strategic Community Plan in the following stages:

- Research conducted to determine trends, issues and impacts
- Community consultation undertaken through community workshops, online and paper surveys
- The Plan refined with Council to develop the outcomes, objectives needed to achieve the overall vision
- Plan drafted with strategies and measures.
- Council endorsed the Plan before release for public comment

Final adjustments made to the Plan before adoption by Council.

Community Engagement.

In order to provide a variety of opportunities for residents to have their say the City of Kalamunda used a suite of Community Engagement activities.



The City's Strategic Community Plan review was informed by the findings from the Markyt Community Scorecard carried out in May 2020.

Scorecard invitations were sent to 4,000 randomly selected households; 1,000 by mail and 3,000 by email. 483 randomly selected residents and ratepayers completed a scorecard reducing the sampling error to $\pm 4.5\%$ at the 95% confidence interval.

The City issued supporting promotion via its communication channels. A further 32 residents, 25 out of area ratepayers and visitors, and 14 Council-affiliated respondents participating bringing the total number of Scorecards returned to 554. In August 2020, the City launched an awareness campaign to educate the community about the coming review and the many ways people could submit feedback including face-to-face workshops, online surveys and hard copy surveys.

The community consultation period for the Strategic Community Plan ran from 1 September 2020 to 31 October 2020.

The City collected the views of the community through a number of different methods including:

- Online engagement portal
- Hard copy feedback forms, and
- Community Workshops – two (2) face-to-face and one (1) virtual. An external facilitator was engaged to run the community workshops. The first workshop ran in Kalamunda on 23 September 2020 with 36 participants. The second was held in Forrestfield on 14 October 2020 with 25 participants. The City also offered an online workshop on 23 October 2020 with 5 voices dialing in.

The opportunity for residents and ratepayers to have a say about the City's Strategic Community Plan was promoted in the following ways:

- City's website and engagement portal
- Monthly eNews to City subscribers
- Hard copy promotion at City buildings including libraries
- Direct email to community groups and committees / working groups / advisory groups
- Print ad in local newspaper
- Social media promotion including paid and organic posts

The City's engagement tools were adapted to include the online workshop component because of COVID-19 restrictions rolling out in early 2020 and rolled into this Review to ensure best-practice opportunities for community involvement.

In addition, the City received 338 written submissions regarding the Strategic Community Plan. Predominantly the responses were completed online via the City's engagement portal. Review promotion was also issued to Council committees, working groups and advisory groups for comment.

162 participants actively discussed the Strategic Community Plan at 10 workshops and/or Advisory Committee meetings across the consultation period.

- Consultation with the following Advisory Committees:
 - Kalamunda Arts Advisory Committee 26 October 2020
 - Kalamunda Aged Care Advisory Committee 4 November 2020
 - Disability and Carers Advisory Committee 9 November 2020
 - Community Safety and Crime Prevention Advisory Committee 11 November 2020
 - Kalamunda Tourism Advisory Committee 18 November 2020
 - Kalamunda Environmental Advisory Committee 26 November 2020
 - Local Emergency Management Committee 26 November 2020

Specific feedback showed:

Priority Area 1: Kalamunda Cares and Interacts - 84% rated Priority Area 1 as Important or Very Important, ranging from 62% for Expression through the Arts to 94% for Health and Wellbeing.
Priority Area 2: Kalamunda Clean and Green - 81% rated Priority Area 2 as Important or Very Important, ranging from 74% for Skip Bin on Demand Service and Animal and pest control to 88% for Water Efficiency.

Priority Area 3: Kalamunda Develops - 79% rated Priority Area 3 as Important or Very Important, ranging from 68% for Perth Hills Tourism to 91% for Supporting Local Businesses.

Priority Area 4: Kalamunda Leads - 76% rated Priority Area 4 as Important or Very Important, ranging from 47% for Live Streaming of Council Meetings to 83% Customer Service and Response Times.

A specific highlight of the Review's in-person workshopping component was that it allowed community members to articulate their opinions and views and negotiate with others to find agreeable solutions or alternative.

This meant the onus was on the individual to explore themes, ideas and budgets to support their priorities and really encouraged a sense of ownership of the shared community vision.

Council Endorsed the Strategic Community Plan for public advertising at the March 2021 Ordinary Council meeting with the advertising period running March – 30 April 2021.

To ensure input was meaningful, we asked respondents to download and read a copy of the Plan before completing the short survey. This resulted in:

- 154 Downloads of the Plan
- 23 Surveys Returned
- 9 Submissions Received
- 16 Social Media Posts Published across 4 channels
- resulting in 6,585 Impressions
- 3,753 Emails Sent - 2 x Mailchimp; 1 x Engage.
- Ave. Open Rate = 47% with Ave. Click Rate = 9.95%

The City of Kalamunda engaged with the wider community to ensure they had the opportunity to be involved in the review of the Strategic Community Plan. By personally inviting a range of community members with a broad range of views to workshop collaboratively and provide feedback in a group setting it assisted to grow community understanding of the competing priorities. Utilising random sample methodology as well as broad public advertising was extremely successful.

A specific highlight of the Review's in-person workshopping component was that it allowed community members to articulate their opinions and views and negotiate with others to find agreeable solutions or alternative.

Please see Appendix for a copy of the Strategic Community Plan Review Community Engagement Report 2020.

How our Strategic Community Plan is Used

Kalamunda Advancing 2031 - Strategic Community Plan outlines the vision for the City of Kalamunda and identifies community priority areas, objective, strategies and measures for the next 10 years.

Vision

A Connected Community, Valuing Nature and Creating our Future together.

Priority Areas

Priority 1 - Kalamunda Cares and Interacts	Looking after our people and providing our people with social and cultural enjoyment
Priority 2 - Kalamunda Clean and Green	Delivering environmental sustainability and maintaining the integrity of the natural environment
Priority 3 - Kalamunda Develops	Using our land and assets diversely and effectively. Supporting our local economy.
Priority 4 - Kalamunda Leads	Providing good government and leadership

Each Priority Area has a number of elements that provide an overall blueprint for the City:

Objectives

What we are trying to put in place and achieve.

Strategies

High level statements about how we will achieve the objectives.

Measures

Specific data that will allow us to see how well we have implemented the Strategic Community Plan.

Monitoring

We also monitor other key data local governments need to be aware of and consider but do not control. Key to this, and an area which has shown the need to be agile, is the City's response to the global pandemic, COVID-19. The strategic direction of the City is translated into services and projects delivered to our community through the Corporate Business Plan which is reviewed annually. This ensures strategic priorities are converted into real actions.

Our Vision

"Connected Communities, Valuing Nature and Creating our Future Together"

Our Vision Story

Connected Communities

Community life in the City of Kalamunda by 2031 is vibrant and inclusive. People of all ages and backgrounds are welcomed, valued and encouraged to be active in the community. Intergenerational programs and multi-use community hubs are accessible and inviting. Coordinated aged care, youth and early year's services, and programs, meet the needs of residents through all stages of life. The needs and differences of our distinct local areas are understood and planned. Volunteerism is supported and promoted. Community groups work together to communicate and operate in a cohesive manner.

Valuing Nature

In 2031 our cherished forests, bushlands, waterways, habitats and open space are protected and flourish. Our stewardship of the natural environment includes protecting and enhancing our natural bush areas and biodiversity, renewable energy use, sensitive waste management, using our water sustainability and preparedness through effective bush fire mitigation. We recreate in harmony with nature, enjoying bushwalks, trails, picnics and a range eco-tourism offerings. We educate and encourage more citizens to be actively involved in sustainable living and volunteering to help care for our natural areas. Our agricultural industry is celebrated and supported to thrive. We will maintain our position of having the highest tree canopy levels in the Perth metropolitan area.

Creating our Future Together:

By 2031 Kalamunda is easily accessible, to and from Perth City and, in and around the City. We have worked together to advocate strongly to be well connected via public transport, bike paths and footpaths, as well as telecommunications technologies. We have together built a strong local economy and support our small businesses, with a range of employment opportunities close to home. Together we have designed and planned for housing choices that are diverse, we have affordable housing options and we are supported to live in Kalamunda as we age. Our built assets meet our needs and are sensitively designed with the local built character, complementing our heritage and the natural environment.

In summary our vision is bold and courageous and we must strive to achieve it together if we want a future that provides us with purposeful and satisfying lives.

Our Core Values



Service: We demonstrate a 'can do' attitude, we listen, we understand, and we go above and beyond when we serve others.



Professionalism: We look, speak, act & do what it takes to show others we are reliable, respectful and competent.



Quality: We think clearly, plan mindfully, act decisively, measure carefully and review regularly everything we do.

Aspirational Values

Courage: We make brave decisions and take calculated risks to lead us to a bold and bright future. We show courage in our pursuit for the protection of the environment, for the well being of our people and to support the economy.

Diversity: We challenge ourselves by keeping our minds open and looking for all possibilities and opportunities.

Innovation: We believe in a workplace where you're safe to try new things—where we can push the boundaries of the norm and learn from things that don't always go according to plan. We strive for a just and blameless culture that respects people as individuals and paves the way to genuine learning and improvement.

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



Priority 1: Kalamunda Cares and Interacts

Looking after our people and providing the community with opportunities for social and cultural enjoyment

Outcomes – To demonstrate improvement in the following areas	
<ul style="list-style-type: none"> • Inclusive, connected communities • Healthy communities • Safe and secure communities • Engaged communities 	<ul style="list-style-type: none"> • Popular cultural facilities • Expression through the Arts • Connection to history and education • Vibrant and fun events

Objectives	Strategies	Success Measurement
1.1 To be a community that advocates, facilitates, and provides quality lifestyles choices	1.1.1 Ensure the entire community has access to information, facilities and services.	<ul style="list-style-type: none"> • Increasing level of satisfaction of community • Deliver the Social Inclusion Plan • Deliver the Youth Plan. • Deliver the Reconciliation Action Plan. • Increasing level of satisfaction with Library facilities.
	1.1.2 Empower, support and engage all of the community	
	1.1.3 Facilitate opportunities to pursue learning	
1.2 To provide safe and healthy environments for the community to enjoy	1.2.1 Facilitate a safe community environment.	<ul style="list-style-type: none"> • Delivery of significant masterplans within the City. • Increasing compliance with bushfire protection requirements. • Increasing community perception of safety in the City. • Deliver the Community Safety and Crime Prevention Plan. • Deliver the Community Health and Well-being Plan. • Increasing level of satisfaction with programs, facilities and activities. • Increasing level of satisfaction with parks and recreational facilities. • Increasing partnerships with not-for profits delivering community services. • Increased satisfaction with recreational and social
	1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more active citizens.	
	1.2.3 Provide high quality and accessible recreational and social spaces and facilities	

		spaces and facilities in the City of Kalamunda
1.3 To support the active participation of local communities	1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.	<ul style="list-style-type: none"> Increasing number of people volunteering. Demonstrated support for Community and Sporting Groups Small grants delivered to enable community empowerment.
	1.3.2 Encourage and promote the active participation in social and cultural events in the City of Kalamunda	
	1.3.3 Empower community groups and sporting organisations to provide for their communities.	

Supporting Services:	
<ul style="list-style-type: none"> Community Development Services Community Engagement Economic Services Customer Service and PR Recreational Services Youth & Family Services 	<ul style="list-style-type: none"> Library and Lifelong Learning Services Property Services Community Safety Services Asset Services



Priority 2: Kalamunda Clean and Green

Delivering environmental sustainability and maintaining the integrity of the natural environment

Outcomes – To demonstrate improvement in the following areas		
<ul style="list-style-type: none"> • <u>City leadership in biodiversity conservation</u> • Community involvement • <u>Environmental, social and economic sustainability</u> 	<ul style="list-style-type: none"> • <u>Best practice</u> waste management • Towards zero carbon footprint • Water efficiency • Safe contaminated sites • Enhanced tree canopy cover 	
Objectives	Strategies	Success Measurement
2.1 To protect and enhance the environmental values of the City	2.1.1 Implementation of the Local Environment Strategy.	<ul style="list-style-type: none"> • Finalisation of all strategies under development. • Achievement of actions of approved Environmental Strategies, with regular reporting. • Improved community satisfaction with environmental management. • Support community planting and revegetation initiatives. • Development and implementation of approved actions from the various strategies that have environmental drivers. • Increase number of Friends groups members volunteering. • Increase number of Community groups assisting to protect and enhance the environmental values of the City
	2.1.2 Development and Implementation of the Urban Forest Strategy.	
	2.1.3 Development and implementation of the Local Biodiversity Strategy	
	2.1.4 Implementation of the Environmental Land Use Planning Strategy	
	2.1.5 Community engagement and education in environmental management.	
2.2 To improve environmental sustainability through effective natural resource management	2.2.1 Manage the forecast impacts of a changed climate upon the environment	<ul style="list-style-type: none"> • Develop and implement appropriate initiatives dealing with impacts of a changing climate regarding services and infrastructure • Community education and improved awareness in regards to forecast impacts of

		a changed climate upon the environment.
	2.2.1 Work towards a Carbon Neutral Footprint of City-operated areas	<ul style="list-style-type: none"> • Develop and implement cost effective initiatives working towards a net zero carbon footprint • Set targets for carbon footprint of key, City-operated facilities
	2.2.3 Produce cost effective solutions to reduce the reliance and volume of potable and ground water used by the City	<ul style="list-style-type: none"> • Set targets for consumption of potable water for specific areas within the City's operation • Develop and implement plans to reduce potable water usage in City facilities and reserves • Develop and implement plans to meet the forecast growth in demand for Public Open Space with sensible solutions for irrigation and ecozoning



2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste.	2.3.1 Implement the City's Waste Plan aligned to the State Waste Avoidance and Resource Recovery Strategy	<ul style="list-style-type: none"> • Implementation of key City managed outcomes to divert waste from landfill to higher environmental outcomes including recycling, waste to energy and conversion to compost or mulch • Implementation of community education and support to reduce the amount of waste generated from households • Community satisfaction with waste services.
2.4 To ensure contaminated sites are safe	2.4.1 Identify, examine and manage risk associate with contaminated sites.	<ul style="list-style-type: none"> • Continue to resource and investigate contaminated sites as required. • Investigate safe and sensible land use opportunities that benefit the community on contaminated sites. • Dept of Health and Dept of Water and Environmental Regulation approve mitigation actions.

Supporting Services:

- | | |
|--|---|
| <ul style="list-style-type: none"> • Parks and Environmental Services • Asset Services • Development Services | <ul style="list-style-type: none"> • Fire Services • Health Services • Community Engagement • Customer and PR |
|--|---|

Priority 3: Kalamunda Develops

Supporting sustainable urban development that strengthens our local economy and community and manages and protects our diverse natural environment.

Outcomes – To demonstrate improvement in the following areas	
<ul style="list-style-type: none"> Plan for long-term housing requirements to meet the changing needs of the City's residents High quality, diverse and sustainable built environments Accessible, well maintained and modern public open spaces and community facilities 	<ul style="list-style-type: none"> Plan for long-term housing requirements to meet the changing needs of the City's residents High quality, diverse and sustainable built environments Accessible, well maintained and modern public open spaces and community facilities

Objectives	Strategies	Success Measurement
3.1 To plan for sustainable population growth	3.1.1 Plan for diverse <u>and sustainable activity centres, housing, community facilities and industrial development</u> to meet future growth, changing social, economic and environmental needs.	<ul style="list-style-type: none"> Infill targets achieved in accordance with existing strategic planning frameworks. Planning frameworks are established to facilitate and/or guide future population growth. Review and implement the Local Planning Strategy/Scheme. Planning instruments are current and effective. Sustainability integration is achieved. Achievement of Strategy actions to increase environmental protection.
3.2 To connect community to key centres of activity, employment and quality amenities	3.2.1 Ensure existing assets are maintained to meet community expectations	<ul style="list-style-type: none"> Community satisfaction of maintenance of existing assets. Acceptable Asset Sustainability Ratio, Asset Consumption Ratio and Asset Renewal Funding Ratio. Number of improvement plans developed for City assets
	3.2.2 Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community	
	3.2.3 Provide and advocate for improved transport solutions and	Improved transport network and performance

Objectives	Strategies	Success Measurement
	better connectivity through integrated transport planning.	
3.3 To develop and enhance the City's economy	3.3.1 Facilitate and support the success and growth of businesses.	<ul style="list-style-type: none"> • Delivery of actions outlined in the Economic Development Strategy. • Deliver of actions outlined in the Industrial Development Strategy. • Development and implementation of the Activity Centres Strategy. • Business and community satisfaction with economic development activities. • Increased level of investment into economic development related activities through innovation.
	3.3.2 Attract and enable new investment opportunities	
	3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.	
3.4 To be recognised as a preferred tourism destination	3.4.1 Facilitate, support and promote, activities and places to visit	<ul style="list-style-type: none"> • Number of new tourism operators, venues and attractions. • Satisfaction with tourism marketing and development activities • Tourism economic activity • Increasing level of private and State investment into tourism related activities • Deliver recommendations of the Hills Rural Study • Implementation of the the recommendations of the Pickering Brook and Surrounds Sustainability and Tourism Strategy.
	3.4.2 Advocate and facilitate Agri Tourism opportunities for rural properties to flourish	

Supporting Services:

<ul style="list-style-type: none"> • Strategic Planning Services • Approval Services • Asset Services 	<ul style="list-style-type: none"> • Economic Land & Property Services • Customer Service and PR • Office of CEO
--	---

Priority 4: Kalamunda Leads

Providing good government/governance and leadership

Outcomes – To demonstrate improvement in the following areas	
<ul style="list-style-type: none"> • Participation & consultation • Corporate capacity and capability 	<ul style="list-style-type: none"> • Outstanding leadership • Wide and diverse representation

Objectives	Strategies	Success Measurement
4.1 To provide leadership through transparent governance	4.1.1 Provide good governance	<ul style="list-style-type: none"> • Satisfaction with the governing body • Level of compliance with legislation
	4.1.2 Build an effective and efficient service based organisation	
4.2 To proactively engage and partner for the benefit of community	4.2.1 Actively engage with the community in innovative ways	<ul style="list-style-type: none"> • Projects are completed on time and on budget • Staff satisfaction and turnover levels • Positive financial ratios • Budget delivered within 5% • Risk profile is decreased • Deliver Information Communications and Technology Strategy
	4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation	

Supporting Services:	
<ul style="list-style-type: none">• Office of the CEO• Governance• People Services• Financial Services• Corporate Support	<ul style="list-style-type: none">• Customer Service and PR• Information Communication Technology Services



Appendix A - The Integrated Planning and Reporting Framework

In 2013 the Western Australian State Government legislated the Integrated Planning and Reporting Framework (IPR) for all local governments. The IPR ensures all local governments engage with their communities and enables community members and stakeholders to participate in shaping the future of their community and in identifying issues and solutions.



In essence it is a process designed to:

- Articulate the community's vision, outcomes and priorities
- Allocate resources to achieve the vision, striking a considered balance between aspirations and affordability
- Monitor and report progress

Key Plans Described

Kalamunda Advancing: Strategic Community Plan

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. The Plan is structured around six Strategic Priorities, which each contain an overall Outcome, a set of Objectives and Strategies and related key performance indicators to measure the effectiveness of the Plan over time.

Kalamunda Achieving: Corporate Business Plan 2021 to 2024

This document is responsible for translating the strategic direction of the City into detailed actions which will be achieved through projects or service delivery programs. **Kalamunda Achieving** also draws together actions contained within the City's informing strategies and plans.

The purpose of the Corporate Business Plan is to provide a medium-term overview of operational actions and priorities, as a starting point for informing the annual planning and budgeting process.

Annual Business Plan

The **Annual Business Plan** provides the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan.

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 introduction of the City's Integrated Planning Framework drives the annual budget process, as the strategic and business planning activities of the City are reflected in the adoption of the **Annual Budget**.





Annual Reports

The City's 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 Reports** 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**.

Financial Management

The City deferred adoption of a revised 10-year Long Term Financial Plan (LTFP) in light of the COVID-19 Pandemic which resulted in significant financial uncertainty. Rather, the City developed a Financial Hardship Policy and adopted the 2020/21 Budget with a range of measures to support individuals, the community and local business. The City has moved from crisis management to a recovery phase which will see services and facilities slowly return to full capacity in line with COVID - 19 directions. The City's LTFP will undertake a comprehensive review prior to the development of the 2021/22 annual budget.

Asset Management

The City's Asset Management Framework enables the City to understand the level of resourcing required to maintain the asset base. The City's Asset plans are developed and reviewed on three-year cycles. These reviews are informed by ongoing asset condition assessments and revaluation processes. Depreciation is adjusted accordingly, and outputs provided to the Long-Term Financial Plan.

Detailed Asset Management Plans include:

Asset Class	Quantity	Replacement Value as at last valuation (millions)
Buildings	262 buildings	\$107
Parks and Open Space	271 parks and reserves	\$28*
Drainage	220km	\$126
Roads	617km	\$229*
Pathways	371km	\$ 51*
Fleet	182 items of light fleet, light plant and heavy plant	\$11
		* excludes underlying land



Information Communications and Technology

The City's Information Communications and Technology team balances the use of innovation to increase customer service, drive business improvements and efficiencies alongside the need to keep City's digital assets secure from any unwanted and unauthorised use. In an increasingly digital economy and technology driven age, the ICT team works closely with City staff to understand current processes, document them, optimise them and improve the way the City operates to provide the best possible service to the community.

The City's current ICT Strategy is focused on transforming the City into a highly productive mobile workforce, migrating onto a new Enterprise Resource Planning system and increasing and maturing its Cyber Security posture. Significant projects delivered during this time include the migration of City data into a secure offsite datacentre, the business analysis of a number of functions throughout the City and the capturing of business requirements for the new Enterprise Resource Planning system.



Workforce Planning

The Workforce Plan 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 to the Community. Effective delivery requires a workforce which is skilled, trained, adaptive, responsive, and resourced. The ever-changing environment and expectations in today's society requires a flexible workforce that can quickly adapt to new circumstances. Retaining and retraining staff to create a workforce that is agile, loyal, and dedicated is critical in ensuring continuity of services. This requires ongoing review of services areas as well as an organisational structure that ensures workforce capability and capacity is aligned to achieving the City's visions.

The Workforce Plan identifies the strategies the City will develop and implement over a four-year period to ensure the workforce capacity and capability matches workloads required to achieve the Corporate Business Plan. Strategies include reviewing the organisational structure, forecasting the size of the workforce, undertaking training needs assessments, developing the culture through the GROW program, identifying resource and skill gaps, reviewing salaries and wages, negotiating enterprise bargaining agreements and productivity levels, reviewing job classification processes and reviewing position descriptions.

The City's workforce is focused on high levels of productivity and through an ongoing annual performance evaluation process staff can identify their training needs and highlight their achievements and seek constructive feedback on their performance. The City utilises a performance evaluation system which enables an online process for gathering performance data and setting key performance indicators.

Another key component of workforce planning is to ensure a safe and healthy workplace exists at all times. The City has a well-established approach through the ongoing implementation and development of the health and safety program.