



# Corporate Business Plan Progress Report

| Action  | Start date | End date   | Responsible Position       | Status   | Progress Comments   | Current Value | Target |
|---|------------|------------|----------------------------|----------|---|---------------|--------|
| 1. Kalamunda Cares & Interacts  |            |            |                            |          |   |               |        |
| 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices                        |            |            |                            |          |   |               |        |
| 1.1.1 Ensure the entire community has access to information, facilities, and services.                          |            |            |                            |          |   |               |        |
| 1.1.1.1 Facilitate the release of land and development assessments for the development of aged care facilities. | 01/07/2023 | 30/06/2027 | Manager Strategic Planning | On track | Development Services is continuing to provide assessment support to aged care projects. | 75            | 75     |



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|--|------------|------------|-------------------------------|----------|---|----|----|
| 1.1.1.2 Deliver the Social Inclusion Plan. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | City staff have commenced year four of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included:<br>* Kalamunda Compassionate Communities meeting 15/02/2025.<br>* Compassionate Communities Lotterywest funding – The Perron Institute funded \$800,000 over 3 years to extend Compassionate Communities across WA. The City is the only Local Government included and this has enabled the employment of a Kalamunda Coordinator who commenced work in mid-January 2025.<br>* Supporting Council of The Aging WA (COTA) to run a seniors education series on aging, life after work, superannuation, legal rights and estate planning.<br>* Term One Barista Workshops held (Open Age category) 25/3/2025, 4 participants.<br>* Seniors Coffee Lounge weekly session facilitated by City volunteers who provides a social outlet for local Seniors at the Woodlupine Community Centre each Thursday from 10am - 12noon. | 75 | 75 |
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|--|------------|------------|-------------------------------|----------|---|----|----|
| 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices |            |            |                               |          |   |    |    |
| 1.1.2 Empower, support, and engage all of the community.                                 |            |            |                               |          |   |    |    |
| 1.1.2.1 Deliver the Disability Access & Inclusion Plan.                                  | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | City staff have commenced year five of Inclusive Kalamunda - Social Inclusion Plan 2021-2025. Progress and activities for this quarter included:<br>* Disability and Carers Advisory Group Meeting 10/02/25.<br>* Footpath Awareness Campaign – monthly Facebook posts commencing August 2024 for 7 months through to March 2025.<br>* WA Access and Inclusion Officers Networking Group 20/02/25.<br>* Initiated 2026-2031 Social Inclusion Plan renewal process.<br>* Investigating implementation of the Hidden Disabilities Sunflower Project at the City of Kalamunda which will provide resources and training to staff and volunteers on "hidden" disabilities such as chronic pain, ADHD and autism. This will assist the City to become a more inclusive organisation through an improved ability to support residents with different needs. | 75 | 75 |



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|---------------------------------|------------|------------|-------------------------------|----------|---|----|----|
| 1.1.2.2 Deliver the Youth Plan. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | <p>City staff have commenced year two of the Youth Plan (2023-2028), offering a wide range of programs and projects. Progress for this quarter included:</p> <ul style="list-style-type: none"><li>* Youth Action Kalamunda (YAK) meetings commenced for 2025. On average 15 young people in attendance per meeting. YAK Meeting held with special guest in attendance U.S. Consul General. Meeting focused on team showcasing the Haynes Street Revival Project and the U.S. Consul General shared her career journey.</li><li>* Freestyle Now Skate Clinic at Stirk Park. Twenty people per session and special guest attendance by the City's Rangers. Clinic featured the first ever "Learn to Ride for Under 5's" focusing on teaching 0-5's coordination and fine motor skills. Parents received gift bags focusing on the Early Childhood Development Domain of 'Physical Health and Wellbeing'. Session also operated as the second parent session for the Zig Zag Australian Early Development Census Program about improving outcomes for families with 0-5's.</li><li>* RAC Haynes Street Revival Project:<ul style="list-style-type: none"><li>-Build Week Sessions. Twenty young people in attendance per day where they built and painted street furniture including bench seats, bike racks and planter boxes.</li><li>- Youth Team supported a local artist in the preparation and base coats of the footpath murals.</li><li>- Footpath Mural Community Painting Day. Twenty young people in attendance per day.</li></ul></li></ul> | 75 | 75 |
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|   |            |            |                                      |          | sessions led by a local young artist.<br>- Street Party including unveiling of footpath mural and street furniture. 150 attendees with 30 youth volunteers running the event.<br>* Council Chambers Tour with Carmel Adventist Year 4 Students showing students an example of a Council Meeting. 20 Students in attendance.<br>*Harmony Day Pop Up Play Date - Wattle Grove Nature Playscape. Three parent sessions, eight service providers hosted early learning activities. 100 attendees. |    |    |
| 1.1.2.3 Deliver the 2023-2025 Reconciliation Action Plan. | 01/07/2023 | 30/06/2026 | Manager Economic & Cultural Services | On track | The City continues to implement actions from the City's Reconciliation Action Plan.<br>* Development of the Terms of Reference for Aboriginal Reference Group.<br>* Strengthened partnerships with the Whadjuk Aboriginal Corporation.<br>* New Aboriginal Flag purchased.  | 75 | 75 |



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|---|------------|------------|--------------------------------------|-----------|---|-----|----|
| 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices  |            |            |                                      |           |   |     |    |
| 1.1.3 Facilitate opportunities to pursue learning.  |            |            |                                      |           |   |     |    |
| 1.1.3.1 Implement strategic review recommendations for enhancement to library services. City to offer front counter services from its libraries. Document core policy for library service operations. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | Completed | City is offering front counter services from the new facility in Forrestfield. All core policies have been documented for operations. Library teams continue to move forward with the Library Services Review, noting that one of the recommendations is a two library model. | 100 | 75 |



# Corporate Business Plan Progress Report

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

### 1.2.1 Facilitate a safe community environment.

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|--|------------|------------|--|-----------|--|-----|----|
| 1.2.1.1 Undertake Annual Community Bushfire Preparedness Program.  | 01/07/2023 | 30/06/2027 | Coordinator Community Safety           | Completed | Annual property inspections have successfully been completed, a total of 2,806 inspections were carried out over the season. Results are indicating an overall improvement in compliance.  | 100 | 75 |
| 1.2.1.2 Provide a ranger service to uphold community and public safety through education and implementation of state and local laws.   | 01/07/2023 | 30/06/2027 | Coordinator Community Safety           | On track  | The Ranger Services team continues to uphold public safety through education and the implementation of state and local laws, providing a service that focuses on education.  | 75  | 75 |
| 1.2.1.3 Local Emergency Management Arrangements are reviewed and maintained.   | 01/07/2023 | 30/06/2027 | Coordinator Community Safety           | On track  | The City continues to keep its Local Emergency Management Arrangements (LEMA) and Plans current. A full review of the City's Local Emergency Management Arrangements is due in 2025.<br><br>The City was successful in obtaining grant funding through the Disaster Relief Fund (DRF) Grant to replace the City's manual Australian Fire Danger Rating System signs (AFDRS) with electronic signs, which will be installed next quarter. | 75  | 75 |
| 1.2.1.4 Deliver upon the City's approved Bushfire Risk Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the Emergency Services levy. | 01/07/2023 | 30/06/2027 | Manager Parks & Environmental Services | Completed | The City's current BRMP has been submitted and approved. Works are being undertaken accordingly.   | 100 | 75 |

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|---|------------|------------|---|----------------------------|---|-----|----|
| 1.2.1.5 Deliver the City's CCTV Strategy.   | 01/07/2023 | 30/06/2027 | Manager Community Health & Safety         | On track                   | The City continues to work closely with WA Police and key stakeholders of the internal CCTV working group to facilitate a safe environment and implement the City's CCTV Strategy.<br><br>Crime Prevention Through Environmental Design (CPTED) assessments have been carried out for the Pickering Brook Fire Station, and will also be carried out for any new projects being delivered.<br><br>Mobile CCTV continues to be deployed at Stirk Park. | 75  | 75 |
| 1.2.1.6 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community. | 01/07/2023 | 30/06/2027 | Coordinator Environmental Health Services | Slightly Lagging - Monitor | Improvement in the number of public inspection inspections completed, and a decrease in septic approvals issued due to lower application numbers, otherwise all other metrics comparable to previous quarter.<br><br>Inspections slightly lagging, investigating solutions to ensure statutory obligations are met.   | 65  | 75 |
| 1.2.1.7 Deliver a Food Safety Assessment Plan.  | 01/07/2023 | 30/06/2027 | Coordinator Environmental Health Services | Completed                  | Reduction in food stall permits issued compared to previous quarter, likely driven by a reduction in the number of events being held. Other metrics in line with the previous quarter.  | 100 | 75 |





# Corporate Business Plan Progress Report

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

### 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more active citizens.

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| 1.2.2.1 Commence review of the Community Health & Wellbeing Plan and continue to implement actions.   | 01/07/2023 | 30/06/2027 | Manager Community Health & Safety | Completed | The review of the plan is underway. Key objectives are - promote, prevent, protect and enable.<br><br>The development of a Local Public Health Plan is a statutory requirement as per section 45 of the Public Health Act 2016.  | 100 | 75 |
| 1.2.2.2 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services. | 01/07/2023 | 30/06/2027 | Manager Community Development     | On track  | The City's Recreation Centres offer a diverse range of activities across the three main facilities, including group fitness classes, holiday activities, sports competitions, junior sports programs, gym, and active seniors classes. Social sports continue to be in high demand and the Centre has continued to have improved attendances for Gym and Group fitness classes. Sunrise Yoga over summer at Kalamunda Water Park, Mums and Bubs Yoga and Teen Fitness Program Jump Start term one programs have all been well attended.<br><br>Attendances at the Recreation Centres from 12 December 2024 to 18 March 2025 were:<br>Hartfield Park Recreation Centre - 25636<br>High Wycombe Recreation Centre - 1982<br>Ray Owen Sports Centre (Live Active Seniors Fitness) – 212 | 75  | 75 |



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| 1.2.2.3 Produce information promoting City of Kalamunda Sporting Clubs and recreational opportunities. | 01/07/2023 30/06/2027 | Manager Community Development | On track | The City provides a variety of information to our community to promote both local sporting clubs and recreational opportunities as follows:<br>- 3rd quarterly Clubs 4 Life E-news with over 250 sporting and community groups was sent at the end of March.<br>- Recreation facilities e-news sent out monthly and regular social media posts to help promote activities and events held at the Recreation facilities. | 75 | 75 |
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| 1.2 To provide safe and healthy environments for the community to enjoy                  |            |            |                               |          |   |    |    |
| 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. |            |            |                               |          |   |    |    |
| 1.2.3.1 Implement and deliver the Scott Reserve Master Plan.                             | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | The Scott Reserve Master Plan (SRMP) was adopted by Council in June 2020. Progress and activities for the quarter include:<br>- At the December 2024 Ordinary Council Meeting (OCM), Council resolved to cancel the new Scott Reserve Pavilion tender and establish the new Scott Reserve Working Group to further engage with the users to refine the project scope and design, given the significant cost escalations of the original designs.<br>- The revised project scope and proposed design alterations will be presented to Council in April / May 2025. | 75 | 75 |



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| 1.2.3.2 Continue to progress the Trails Loop Plan. | 01/01/2025 30/06/2027 | Manager Community Development | Largely Lagging - Action Needed | <p>The Perth Hills Trails Loop (PHTL) project involves developing a trail loop between Kalamunda and Pickering Brook, providing both physical activity and tourism for the area. Stage one of the trail loop connecting Kalamunda to Pickering Brook was completed in 2020.</p> <p>Stage Two proposes looping the trail back from Pickering Brook to Kalamunda. Officers presented details of the project to the State Government Inter Agency Working Group, which includes representatives from the Department of Biodiversity Conservation and Attractions, Department of Water and Environmental Regulation, and Department of Local Government, Sport and Cultural Industries. This confirmed that the project is subject to extensive approval processes, including compliance to the Department of Water and Environmental Regulation - Policy 13. This will then inform a way forward to further progress the planning of this trail.</p> | 50 | 67 |
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|---|------------|------------|-------------------------------|----------|--|----|----|
| 1.2.3.3 Implement and deliver the Maida Vale Master Plan. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | The Maida Vale Reserve Master Plan (MVRMP) was adopted by Council in December 2018. Progress and activities for the quarter include:<br>- The tender for the Norm Sadler Pavilion project was awarded to AE Hoskins at the December 2024 Ordinary Council Meeting.<br>- Contracts with AE Hoskins were finalised in January 2025 with construction commencing in mid-March 2025.<br>- Clubs have transitioned across to the Maida Vale Netball Complex, as their temporary home during construction. | 75 | 75 |
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| 1.2.3.4 Implement and deliver the Ray Owen Reserve Master Plan. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | <p>The Ray Owen Master Plan (ROMP) was adopted by Council in February 2015. Progress and activities for the quarter include:</p> <p>Ray Owen Pavilion Changeroom Project</p> <ul style="list-style-type: none"><li>- Practical completion was reached in January 2025 with the facility handed over to stakeholders.</li><li>- Official opening held on 19 January 2025 with State representatives, West Australian Football Commission, Western Australian Cricket Association and Mayor in attendance.</li></ul> <p>Ray Owen Oval Project</p> <ul style="list-style-type: none"><li>- The City is still waiting for the tree clearing permit to be received with further information requested by the Department of Planning, Lands and Heritage to support the application.</li><li>- The City is aiming to commence the project in July 2025, with club fixtures having been front ended for the winter season in readiness and remaining training / games to be played at Pickering Brook Sports Club.</li></ul> <p>Ray Owen Sports Centre - Four Court Extension Project</p> <ul style="list-style-type: none"><li>- The City appointed project architects in late 2024, and is currently working with them to progress updated designs and cost estimates.</li><li>- The State Liberal Party pledged \$20m towards the project as part of the 2025 State Election, noting that the Liberal Party did not form Government.</li><li>- The City, along with project stakeholders has continued to advocate for the project as part of the approaching Federal election.</li></ul> | 75 | 75 |
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| 1.2.3.5 Implement and deliver the Hartfield Park Stage 2 Master Plan. | 01/07/2023 | 30/06/2027 | Manager Community Development         | On track                        | In August 2021, Council adopted the Hartfield Park Master Plan (HPMP) Stage 2. Progress and activities for the quarter include:<br>- Tenders for the currently funded HPMP Stage 2A projects have been evaluated by Officers, with a Tender award report to be presented to Council in the next quarter.<br>- The Foothills Mens Shed Project is underway with the pad installed in February 2025, the steel structure and shed components are due to commence in late March.<br>- Project is due to be completed by late May 2025 with an opening event to be held in June 2025, subject to completion timeframes.<br>- Designs are being progressed to consider additional car parking options across the site, in particular at the Hockey / Teeball / Mens shed site. | 75 | 75 |
| 1.2.3.6 Implement and deliver the High Wycombe Community Node.        | 01/07/2023 | 30/06/2027 | Project Manager - City Transformation | Largely Lagging - Action Needed | Schematic Design and Concept Design complete. Updated Quantity Surveyor Cost Plan provided. Currently working through value engineering and progressing some detailed design towards tender package and Development Application lodgement.  | 40 | 75 |



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| 1.2.3.7 Implement Stirk Park Master Plan – Stage 1.   | 01/07/2023 | 30/06/2027 | Manager Community Development | On track                        | In November 2023, the Council endorsed Stirk Park Master Plan stage one project, being the new Playground and Skate Park, which have now been opened to the public. Progress and activities for the quarter include:<br>- Local kids have prepared a petition seeking the installation of lighting at the new skate park to extend its hours of use, this was presented to Council at the December 2024 Ordinary Council Meeting. A report on the matter will be presented to Council to consider progressing the project as part of the 2025/26 budget process.<br>- CCTV for the skate park has been designed and costed, with an update to be provided to Council, likely in April/May 2025. | 75 | 75 |
| 1.2.3.8 Continue the development of the Big Picture community facilities plan in readiness for future advocacy campaigns and other revenue raising opportunities. | 01/07/2023 | 30/06/2026 | Program Manager - PMO         | Largely Lagging - Action Needed | Council selected advocacy projects (Pickering Brook Volunteer Bushfire Brigade Facility and Ray Owen Stadium and Carpark Expansion) are both at stage of tendering and appointing design team to develop suitable advocacy plans and costs.   | 25 | 75 |
| 1.2.3.9 Manage the release of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces.                                       | 01/07/2023 | 30/06/2027 | Manager Strategic Planning    | Largely Lagging - Action Needed | Cash-in-lieu balances and requests continue to be monitored by Development Services. Review commenced focused on improving operational procedures and integrating funding with priority park improvement projects.  | 25 | 75 |





# Corporate Business Plan Progress Report

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| 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.              |            |            |                               |          |   |    |    |
| 1.3.1.1 Coordinate the City’s capital grants program (Strategic Sport and Recreation Committee). | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Several Club enquiries have been fielded for the current Capital Grants Round, however no applications were received prior to the closing date of 30 September 2024.<br><br>Previously endorsed SSRC projects currently being progressed include:<br>- Pickering Brook Sports Club (PBSC) - Sports Lighting. Currently the project is under construction with Kalamunda Electrics awarded the tender, and is scheduled to be completed in May 2025.<br>- Kalamunda Districts Football Club (KDFC) - Installation of an Electronic Scoreboard at Kostera Oval. The KDFC secured grant funding to progress this project themselves and are currently working through the process of obtaining a Development Approval and Building Approval, prior to an anticipated installation in mid-2025.<br>- Kalamunda Rangers (KR) - Baseball Batting Cages. KR have recently engaged an architect to complete designs and costings for the project. | 75 | 75 |



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|---|------------|------------|-----------------------------------|----------|--|----|----|
| 1.3.1.2 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking. | 01/07/2023 | 30/06/2027 | Manager Community Health & Safety | On track | A Town Team for Kalamunda has been established with the first event scheduled for January 2025. The Town has also been chosen for a four day 'boost your Town' event, which will take place in March 2025. This will involve the community and businesses, where they will learn the key elements of placemaking/neighborhood boosters, which strengthens the sense of community, how businesses can boost their tills, and skills to develop potential solutions for placemaking/activation problems. | 75 | 75 |
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|---|------------|------------|-------------------------------------|----------|---|----|----|
| 1.3.1.3 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda. | 01/07/2023 | 30/06/2027 | Manager Customer & Public Relations | On track | The City continues to foster meaningful connections with the community through targeted engagement initiatives, infrastructure improvements, and strategic planning. Key updates include:<br>* Recent consultations on the Social Inclusion Plan and Cell 9 Wattle Grove open space upgrades have generated strong participation. Feedback from these initiatives is shaping future planning and service delivery.<br>* Visioning workshops for the Local Planning Strategy are in development, ensuring community input remains central to long-term growth. The divestment of three freehold land sites, endorsed by Council, has been supported by a comprehensive communications plan.<br>* Designs for the new roundabout at Hawkevale Road and Kalamunda Road are nearing completion, with community engagement scheduled once final approvals are secured.<br>* The Bushfire Preparedness communications review has provided valuable insights for future mitigation strategies, while the Plants for Residents program continues to enhance green spaces through an accessible, fair allocation process.<br>These initiatives reflect the City's commitment to inclusive growth, enhanced public spaces, and proactive community engagement. Further updates will be provided as projects progress. | 75 | 75 |
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# Corporate Business Plan Progress Report

## 1.3 To support the active participation of local communities

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

|   |            |            |                                      |          |  |    |    |
|---|------------|------------|--------------------------------------|----------|--|----|----|
| 1.3.2.1 Implement the City's approved community events programs. Facilitate, support, and approve community generated events. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track | In March, the city advertised/launched the 2025 Event Sponsorship and Donations programme, which supports the local community and businesses to run events in the City of Kalamunda. These will close in May 2026.   | 75 | 75 |
| 1.3.2.2 Review and implement the Arts Strategy.   | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track | <p>1.2.4 - Continue to implement capital improvements and equipment upgrades - scoping out the feasibility of upgrading the seating of the Main Auditorium Theatre, which will include carpet renewal, and repainting, including the bio box, as outlined in the Kalamunda Performing Arts Centre Asset Management Plan. This will both improve functionality of the space and to allow for improved patron accessibility.</p> <p>1.3.2 - Develop an annual curated programme for the Zig Zag Gallery - In this quarter, the Curator did the 2026 Call out for exhibitions, with the programme to be finalised by end of Q4.</p> <p>2.2.1 - The City provided seed funding to the Perth Observatory Sculpture Group for their Sculpture Park and Biennial fundraising event.</p> <p>3.1 - The City of Kalamunda launched its first Artist residency programme. Artists to take up residency starting May 2025.</p> | 75 | 75 |



# Corporate Business Plan Progress Report

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|---|------------|------------|--------------------------------------|---------------|---|----|----|
| 1.3.2.3 Support and promote the Kalamunda History Village to increase patronage.  | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track      | Holiday programme well attended. Bookings for schools well underway - March being the first month to report on - there were 5 schools which equated to 240 students, 37 parents and 23 teachers. We also saw one seniors group of 7 participants. Generally attendance in the first three months of the year is low due to extreme weather temperatures. The Village has been promoted via both Experience Perth Hills and Experience Perth Hills Kalamunda.  | 75 | 75 |
| 1.3.2.4 Implement actions from Kalamunda Performing Arts centre review to ensure a more functional asset fit for purpose. Explore commercial opportunities for the operation of KPAC. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track      | Working towards a consolidated maintenance programmed approach to leverage grant investments.<br><br>The KPAC team are now scoping the feasibility of upgrading the seating of the Main Auditorium Theatre, which will include carpet renewal, and repainting including the bio box as outlined in the Kalamunda Performing Arts Centre Asset Management Plan. This will both improve functionality of the space and allow for improved patron accessibility. | 75 | 75 |
| 1.3.2.5 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.  | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | Ahead of Plan | KPAC continues to be well utilised, hosting appealing social and cultural events. The Programme make up is a mix of buy in programmed shows and buy hires. There are 18 ticketed shows currently on sale.   | 80 | 75 |



# Corporate Business Plan Progress Report

|   |            |            |                                      |               |  |    |    |
|---|------------|------------|--------------------------------------|---------------|--|----|----|
| 1.3.2.6 Implement actions from Zig Zag Gallery Review.                                      | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track      | A new logo for the gallery has been designed, with new signage planned for next financial year.  | 75 | 75 |
| 1.3.2.7 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | Ahead of Plan | <p>The Gallery continues to be a well utilised space, with no more than 5 days in-between each exhibition for turn around.</p> <p>January-March saw several events and exhibitions hosted at the Zig Zag Gallery, including the 2025 Kalamunda Art Awards and Event. This event was attended by over 100 people, including Sponsors, distinguished guests and community members.</p> <p>In this quarter we also began to programme for 2026, where the Gallery has introduced the "cultivate" award to encourage local and emerging artists to exhibit in the Gallery space.</p> | 80 | 75 |



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|--|------------|------------|-------------------------------|----------|--|----|----|
| 1.3 To support the active participation of local communities   |            |            |                               |          |  |    |    |
| 1.3.3 Empower community groups and sporting organisations to provide for communities.  |            |            |                               |          |  |    |    |
| 1.3.3.1 In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs and community groups through the Community Funding Program. Round one of the 2024/2025 program provided \$14,885 to the community through various projects and also supported 23 local athletes through the Kalamunda Sports Star program. The second round of the Community Funding program opened on 1 February and closes at the end of March 2025. | 75 | 75 |



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|--|------------|------------|-------------------------------|----------|---|----|----|
| 1.3.3.2 Continue to deliver the Clubs For Life program to build leadership skills and sustainability within sporting groups. | 01/07/2023 | 30/06/2027 | Manager Community Development | On track | The Club Development Team are committed to promoting and supporting the sustainability and growth of local sporting clubs through its Clubs 4 Life program. In 2023 the City received \$6,000 across the next three financial years through the Department of Local Government, Sport and Cultural Industries (DLGSCI) Every Club program to undertake Club Development initiatives. The City is now in Year 2 of the program. Progress for the quarter includes:<br>- The City regularly engaged with State Sporting Associations to further support local club networks, particularly in relation to major facility upgrades.<br>- Progressed development of a new webpage to centralise and make accessible club development content and is anticipated to be live in mid-2025.<br>- Officers are working with local community groups to consider the topic for the next workshop and how best to deliver them to an increasingly time poor community. | 75 | 75 |
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# Corporate Business Plan Progress Report

| 2. Kalamunda Clean & Green  |            |            |  |                                 |  |    |    |
|---|------------|------------|--|---------------------------------|--|----|----|
| 2.1 To protect and enhance the environmental values of the City   |            |            |  |                                 |  |    |    |
| 2.1.1 Implementation of the Local Environment Strategy.   |            |            |  |                                 |  |    |    |
| 2.1.1.1 Review and update the Shire of Kalamunda Weed Control Strategy 2002.  | 01/01/2025 | 30/06/2025 | Manager Parks & Environmental Services | Largely Lagging - Action Needed | Draft Weed Control procedure being reviewed. Based on the WA State Strategy.   | 40 | 67 |
| 2.1.1.2 Develop Perth Airport North, Perth Airport South, Bickley Brook and Helena Pipe Head catchment management plans to inform surface water management. | 01/01/2025 | 30/06/2026 | Manager Approval Services              | Deferred                        | No comment provided.   | 0  | 0  |
| 2.1.1.3 Implement progress reporting of Local Environmental Strategy (LES) Actions on City website.   | 01/07/2023 | 30/06/2027 | Coordinator Natural Areas              | On track                        | LES Snapshot reported on through our external webpage - <a href="https://www.kalamunda.wa.gov.au/our-city/environment/local-environment-strategy">https://www.kalamunda.wa.gov.au/our-city/environment/local-environment-strategy</a><br><br>Updated layout of page to include previous snapshots. | 75 | 75 |



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.2 Development and implementation of the Urban Forest Strategy.

|   |            |            |  |                                 |  |    |    |
|---|------------|------------|--|---------------------------------|--|----|----|
| 2.1.2.1 Develop a Street Tree Masterplan to target prioritisation of increases in urban canopy, tree replacement program and tree conditioning monitoring protocol. | 01/01/2025 | 30/06/2025 | Manager Parks & Environmental Services | Largely Lagging - Action Needed | The Urban Forest Strategy identified suburbs with low tree canopy. These suburbs have been prioritised for tree planting in the City's winter tree planting program and Plants to Residents event. A Masterplan, however, has not been budgeted for yet. Potential for outsourcing in FY26/27, would require budget. | 40 | 67 |
| 2.1.2.2 Implement street tree planting programs.  | 01/07/2023 | 30/06/2027 | Manager Parks & Environmental Services | Slightly Lagging - Monitor      | Street tree planting program planned for Winter 2025.  | 70 | 75 |



# Corporate Business Plan Progress Report

|  |            |            |                            |                            |   |    |    |
|--|------------|------------|----------------------------|----------------------------|---|----|----|
| 2.1 To protect and enhance the environmental values of the City          |            |            |                            |                            |   |    |    |
| 2.1.3 Development and implementation of the Local Biodiversity Strategy. |            |            |                            |                            |   |    |    |
| 2.1.3.2 Implement the actions of the Local Biodiversity Strategy.        | 01/01/2025 | 30/06/2027 | Manager Strategic Planning | Slightly Lagging - Monitor | Actions progressing in conjunction with the Local Environment Strategy - Action 2.1.1.3. Strategic review and alignment of environmental strategies identified as a priority in March 2025, and further reporting against Local Biodiversity Strategy to occur following this review. | 60 | 67 |



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.4 Increasing and protecting local biodiversity and conservation, wherever possible, through integrating ecosystem and biodiversity protection into planning processes including schemes, policies, and strategies.

|  |            |            |                            |               |   |    |    |
|--|------------|------------|----------------------------|---------------|---|----|----|
| 2.1.4.1 Implement the tree retention policy.   | 01/07/2023 | 30/06/2027 | Manager Approval Services  | On track      | In accordance with the February Annual Elector Meeting Resolution, the WALGA Tree Retention Policy is on track to be presented for Council consideration in June 2025.  | 35 | 0  |
| 2.1.4.2 Prepare a local planning policy for waterways, flood prone areas (the floodway and flood fringe) and wetlands. | 01/07/2023 | 30/06/2024 | Manager Strategic Planning | On track      | Draft State Planning Policy 2.9 has been endorsed by the Western Australian Planning Commission and is currently with the Government for consideration. A date for this to be finalised is yet to be confirmed. Draft Local Planning Policy 34 (LPP34) - Wetlands and Waterways will be recommenced upon the finalisation of State Planning Policy 2.9. | 75 | 75 |
| 2.1.4.3 Ensure development applications are assessed for biodiversity conservation before approvals are granted.       | 01/07/2023 | 30/06/2027 | Manager Approval Services  | Ahead of Plan | Officers are considering biodiversity conservation - however this is being completed on a case by case basis, in the absence of a Local Planning Policy.  | 95 | 75 |



# Corporate Business Plan Progress Report

## 2.1 To protect and enhance the environmental values of the City

### 2.1.5 Community engagement and education in environmental management.

|   |            |            |  |               |   |    |    |
|---|------------|------------|--|---------------|---|----|----|
| 2.1.5.1 Develop and implement interactive mapping on City website of environmental related data.  | 01/01/2025 | 30/06/2026 | Manager Parks & Environmental Services | Ahead of Plan | Report still pending: Phytophthora Dieback mapping undertaken in July-December 2024 is being analysed for upload to our mapping system.   | 90 | 67 |
| 2.1.5.2 Targeted community engagement programs regarding waste minimisation and resource recovery.  | 01/07/2023 | 30/06/2027 | Manager Waste & Fleet Services         | Ahead of Plan | <p>Now that FOGO collection is up and running, community engagement programs have been focused on what goes in what bin, along with ways to minimise contamination.</p> <p>The City was successful in receiving a Waste Authority Grant to be able to stage eight "Lets all FOGO" shows. Planning and scheduling is complete, ready for the shows to be held early April at eight schools within the City.</p> <p>A tour of the Walliston Transfer Station and presentation on FOGO, contamination and what goes in what bin was held for 41 Year 2 students from Walliston Primary School. Planning for a staffed marquee at the Kalamunda Show has been undertaken.</p> | 80 | 75 |
| 2.1.5.3 Targeted community awareness campaigns regarding urban forest, biodiversity, energy management, renewable energy, water management. | 01/07/2023 | 30/06/2027 | Manager Parks & Environmental Services | On track      | 4 specific topics were shared through 8 events. 6 specific topics were shared through 13 social media posts.  | 75 | 75 |

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# Corporate Business Plan Progress Report

## 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.

|   |            |            |                                |             |  |     |    |
|---|------------|------------|--------------------------------|-------------|--|-----|----|
| 2.2.1.1 Implement Climate Change Action Plan.   | 01/07/2023 | 30/06/2027 | Director Asset Services        | On track    | As part of Youth Week 2025, "Our Threads, This Place, Your Moment!" workshops are to be held in early April 2025. One workshop is focused on providing Climate Change Action training, so participants can learn the tools, knowledge, and strategies to effectively address the climate crisis. These dynamic workshops are designed to inspire young people to become change agents in their communities. The City continues to be involved in the Switch Your Thinking Energy Efficiency Pilot Program and promote both the Free Energy Workshops and the Do it Yourself Energy Audit Kits available through the program. | 75  | 75 |
| 2.2.1.2 Prepare and implement the Kalamunda Flowing Drainage and Waterways Strategy, which includes catchment management plans. | 01/07/2023 | 30/06/2027 | Manager Approval Services      | Deferred    | Budget for Strategy Consolidation has been forecast for the 2025/26 financial year.  | 0   | 0  |
| 2.2.1.3 Develop and review business cases annually for roll out of electric vehicles and plant as part of the City fleet.       | 01/07/2023 | 30/06/2027 | Manager Waste & Fleet Services | Completed   | The purchase of the City's Waste Compactor has been pushed into 2025/26. Tender specifications are being prepared to enable early advertising, as the manufacture time of the proposed hybrid model is estimated to be 8-10 months from receipt of order. Staff continue to monitor the introduction of the BYD Shark hybrid ute.  | 100 | 75 |
| 2.2.1.4 Continue to replace City owned community leased buildings with solar panels in line with Council Policy.                | 01/07/2023 | 30/06/2027 | Manager Asset Maintenance      | Not started | Budget amendment for funds to be transferred to reserve. No action required.   | 0   | 75 |

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# Corporate Business Plan Progress Report

|  |   |               |   |    |    |
|--|---|---------------|---|----|----|
| 2.2.1.5 Develop community awareness campaigns regarding electricity sources and schemes to either reduce overall electricity consumption or move towards higher renewable content. | 01/01/2025 30/06/2026 Director Asset Services | Ahead of Plan | <p>The City continues to be involved in the Switch Your Thinking Energy Efficiency Pilot Program, and promotes both the Free Energy Workshops and the Do-it-Yourself Energy Audit Kits available through the program. These workshops cover Home Energy Efficiency, Home Electrification, Solar Panels and Electric Vehicles. The energy efficiency pilot program will also include a series of energy efficiency workshops for small-medium sized businesses.</p> <p>Switch your Thinking held a "Transition to Low Emission Energy Use" Workshop on 13 February 2025, a "How to save on your energy bills using low cost home automation" Workshop on 20 February, an "Is an electric vehicle right for you?" Workshop on 27 February, "Energy saving tips for households" on 15 March, along with several events relating to Solar Panels on 21 and 22 February.</p> | 75 | 67 |
|--|---|---------------|---|----|----|



# Corporate Business Plan Progress Report

## 2.2 To improve environmental sustainability through effective natural resource management

### 2.2.2 Work towards a Carbon Neutral Footprint of City-operated areas.

|  |            |            |                         |          |  |    |    |
|--|------------|------------|-------------------------|----------|--|----|----|
| 2.2.2.1 Review and determine a reasonable estimate of the City's carbon footprint in 2020 from all sources which will be used as the benchmark for future reduction targets. | 01/07/2023 | 30/06/2024 | Director Asset Services | On track | Data collection to inform assessment is ongoing.                   | 75 | 75 |
| 2.2.2.2 Develop and implement processes to report on the City's carbon footprint on an annual basis.   | 01/07/2023 | 30/06/2027 | Director Asset Services | On track | Data collection to inform assessment is ongoing.                   | 75 | 75 |
| 2.2.2.3 Develop a plan for replacement of fossil fuel electricity supply in favour of renewable energy supply for City facilities.   | 01/01/2025 | 30/06/2027 | Director Asset Services | On track | Data collection to inform assessment is ongoing.                   | 66 | 67 |
| 2.2.2.4 Continue conversion of gas discharge streetlights to LED streetlights.   | 01/07/2023 | 30/06/2027 | Director Asset Services | Deferred | Not adopted as part of the 2024/25 financial year budget. On hold. | 0  | 0  |





# Corporate Business Plan Progress Report

## 2.2 To improve environmental sustainability through effective natural resource management

### 2.2.3 Produce cost effective solutions to reduce reliance and volume of potable and ground water used by the City.

|   |            |            |  |                                 |  |    |    |
|---|------------|------------|--|---------------------------------|--|----|----|
| 2.2.3.1 Undertake water audits on all City managed buildings identifying and implementing 'quick win' improvements.       | 01/07/2023 | 30/06/2027 | Manager Asset Maintenance              | Largely Lagging - Action Needed | Due to staff vacancies this action item is behind schedule. We will need to review the data and engage a consultant to progress.   | 50 | 75 |
| 2.2.3.2 Undertake audits on the City's irrigation systems to mitigate water loss or inefficient watering schemes.         | 01/07/2023 | 30/06/2026 | Manager Parks & Environmental Services | On track                        | The City's Irrigation Team has conducted audits on all reserves as required, and based on an overall audit done a few years ago. Based on this data, parks were assessed, and a replacement program was initiated. Any new irrigation systems installed incorporate hydro-zoned areas and are tested for distribution uniformity, with comparisons made against previous systems. Audit data is maintained in a spreadsheet and included in our Waterwise submission, along with new irrigation designs. | 75 | 75 |
| 2.2.3.3 Implement irrigation water supply for Ray Owen Reserve from Hartfield Park Managed Aquifer Recharge (MAR) system. | 01/07/2023 | 30/06/2025 | Manager Asset Delivery                 | Deferred                        | Project has not been identified as part of the 2024/25 financial year budget setting.  | 0  | 0  |
| 2.2.3.4 Investigate feasibility of a second MAR Scheme in foothills to replace potable irrigated areas.                   | 01/01/2025 | 30/06/2026 | Manager Asset Delivery                 | Deferred                        | No comment provided.   | 0  | 0  |

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# Corporate Business Plan Progress Report

## 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.

|   |            |            |                                |               |   |     |    |
|---|------------|------------|--------------------------------|---------------|---|-----|----|
| 2.3.1.1 Improve recovery facilities at Walliston Transfer Station for community to increase diversion of waste from landfill into recycled or reused materials. | 01/07/2023 | 30/06/2027 | Manager Waste & Fleet Services | Ahead of Plan | The Annual Walliston Transfer Station report was completed during this quarter and forwarded to Department of Water & Environmental Regulation. Due to the increasing volumes of cardboard being received, a budget bid has been submitted for the 2025/26 Budget to enable a much higher capacity Cardboard Compactor to be purchased. Without this capacity, and no storage space, some cardboard has ended up in landfill.   | 80  | 75 |
| 2.3.1.2 Plan and implement the change of kerbside landfill waste bin refuse from Red Hill landfill to East Rockingham Waste to Energy.                          | 01/07/2023 | 30/06/2025 | Manager Waste & Fleet Services | Completed     | On 28 October 2024, the Board of East Rockingham Waste to Energy (ERWTE) placed the company into voluntary administration. On 22 January 2025, Cor Cordis were appointed as Receivers and Managers. The Receivers' primary intention is to provide a pathway to practical completion, so the project can deliver the service to our stakeholders.<br><br>The City has previously awarded the Tender to collect and transport the City's general waste to the ERWTE Facility. With the planning and implementation complete, the City now has to wait for the ERWTE facility to be able to receive the City's General Waste, which is unlikely in the next 6 months. | 100 | 75 |



# Corporate Business Plan Progress Report

|  |            |            |                                |           |   |     |    |
|--|------------|------------|--------------------------------|-----------|---|-----|----|
| 2.3.1.3 Plan and implement the provision of third kerbside waste bin for FOGO (Food Organics & Garden Organics). | 01/07/2023 | 30/06/2027 | Manager Waste & Fleet Services | Completed | <p>Over the last three years, the amount of general waste collected via the City's Household Kerbside Collection Service has been around 19,500 tonnes per annum. It was estimated with the FOGO introduction (Sept/Oct 2024) this would reduce to 9,500 tonnes per annum. However, the community is currently on track to better this estimate, and it is looking as if the volume could be around 8,000 tonnes or just lower on a pro rota annual basis.</p> <p>The Better Bins grant acquittal was submitted in January 2025 and accepted by the Department of Water &amp; Environmental Regulation.</p> <p>The FOGO roll out project is complete and now part of the standard household kerbside service.</p> | 100 | 75 |
|--|------------|------------|--------------------------------|-----------|---|-----|----|



# Corporate Business Plan Progress Report

|   |                       |                                |               |   |    |    |
|---|-----------------------|--------------------------------|---------------|---|----|----|
| 2.3.1.7 Develop an ongoing awareness campaign to gain community support for monitoring illegal dumping. | 01/07/2023 30/06/2027 | Manager Waste & Fleet Services | Ahead of Plan | <p>18 local groups participated in the City's Clean Up Australia events. A Facebook post was issued at the same time - "Love where you live? Let's keep it clean", targeting reporting of illegal dumping.</p> <p>The City continues to support DWER's illegal dumping campaign and works closely with DWER in respect to large illegal dumping hot spots, etc. The City continues to highlight illegal dumping found by taping the waste, and using signage seeking any information that could lead to identifying the culprits. Ongoing timely response to reports received, with prompt removal. Social media posts used to remind residents of the fines applicable to illegal dumping.</p> | 80 | 75 |
|---|-----------------------|--------------------------------|---------------|---|----|----|



# Corporate Business Plan Progress Report

## 2.4 To ensure contaminated sites are safe

### 2.4.1 Identify, examine, and manage risk associated with contaminated sites.

|   |            |            |                                   |                            |   |    |    |
|---|------------|------------|-----------------------------------|----------------------------|---|----|----|
| 2.4.1.1 Investigate all City managed contaminated sites to understand the full extent of contamination. | 01/07/2023 | 30/06/2027 | Manager Community Health & Safety | Slightly Lagging - Monitor | Investigative works continue, to determine remediation works required and potential future land uses. Additional areas that require investigation have been identified and various sampling has commenced.<br><br>The City is working closely with the appointed Statutory Contaminated Sites Auditor and DWER as all works are subject to approval and review process. | 70 | 75 |
| 2.4.1.2 Identify opportunities on all contaminated sites to support existing and future land uses.      | 01/07/2023 | 30/06/2027 | Manager Community Health & Safety | Slightly Lagging - Monitor | Investigative works are continuing. The City is working closely with the Department of Planning, Lands & Heritage (DPLH) and internal planning team regarding possible land use changes to the High Wycombe (Brand Road) area and LSP.<br><br>Required remediation works will be determined based on future land uses identified.                                       | 70 | 75 |



# Corporate Business Plan Progress Report

## 3. Kalamunda Develops

### 3.1 To plan for sustainable population growth

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

|  |            |            |                            |                            |   |    |    |
|--|------------|------------|----------------------------|----------------------------|---|----|----|
| 3.1.1.1 Prepare a new Local Planning Strategy to inform Local Planning Scheme No. 4.   | 01/07/2023 | 30/06/2026 | Manager Strategic Planning | On track                   | Confirmation obtained from Western Australian Planning Commission regarding Report of Review and recommended actions to rescind LP Strategy and replaced with new LP Strategy.<br><br>Phase 1 of the Structure Plan rationalisation project considered and passed by the Council in April 2025.<br><br>Consultation program for new Strategy being prepared to commence in second half of 2025. | 75 | 75 |
| 3.1.1.2 Progress and manage the implementation of Local Planning Strategy sub-strategies (Local Housing Strategy; Activity Centres Strategy; Industrial Development Strategy; Environmental Land Use Planning Strategy; Public Open Space Strategy). | 01/07/2023 | 30/06/2026 | Manager Strategic Planning | On track                   | Implementation of the adopted sub-strategies is occurring at varying levels throughout the organisation, and they are being monitored by the City's Strategic Planning staff. A key focus is to consolidate the strategic land use planning direction into the new Local Planning Strategy. Refer to Action 3.1.1.1 for update on the new Local Planning Strategy.                              | 75 | 75 |
| 3.1.1.4 Undertake review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme No. 4.  | 01/07/2023 | 30/06/2026 | Manager Approval Services  | Slightly Lagging - Monitor | Project Manager has been redirected to work on KalaReshuffle. Two to three month delay.   | 70 | 75 |



## Corporate Business Plan Progress Report

|   |            |            |                           |                            |  |     |    |
|---|------------|------------|---------------------------|----------------------------|--|-----|----|
| 3.1.1.5 Ensure planning and building applications are processed within required statutory timeframes.                                   | 01/07/2023 | 30/06/2027 | Manager Approval Services | Ahead of Plan              | Workload has peaked early in the year and created a backlog, which means some applications are exceeding statutory timeframes. Forecast to return back to normal for the remainder of the financial year.  | 85  | 75 |
| 3.1.1.6 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly. | 01/07/2023 | 30/06/2027 | Manager Approval Services | Ahead of Plan              | In process of implementing improved survey, administered internally. Likely to be a small gap in data.   | 90  | 75 |
| 3.1.1.7 Provide Annual report to Council on regulatory planning and building performance of Approval Services.                          | 01/07/2023 | 30/06/2027 | Manager Approval Services | Completed                  | Provided in the 2023/24 Annual Report.   | 100 | 75 |
| 3.1.1.8 Biennial review of existing local planning policies and implement of new Local Planning Policies as required.                   | 01/07/2023 | 30/06/2027 | Manager Approval Services | Slightly Lagging - Monitor | Audit has slowed due to peak workload. Tree Retention and Commercial Vehicle Parking Review planned for remainder of 2025. New "exemptions" policy in development with aim to reduce red tape.   | 70  | 75 |
| 3.1.1.9 Compliance audit of contentious and high-risk planning approvals, as resources permit.  | 01/07/2023 | 30/06/2027 | Manager Approval Services | Completed                  | High risk development applications and associated conditions of approval are identified through Development Control Unit meetings, and planning process for compliance monitoring established.<br><br>The City is trialling a 'development liaison' role to assist applicants and landowners to implement their approvals, which is forecast to increase consistency with approvals, and minimise compliance investigations. | 100 | 75 |



# Corporate Business Plan Progress Report

|   |            |            |                            |          |   |    |    |
|---|------------|------------|----------------------------|----------|---|----|----|
| 3.1.1.10 Manage the establishment of the Transit Oriented Development and Residential Precinct Structure Plans and finalise the supporting Development Contribution Plan(s) for the broader project area. | 01/07/2023 | 30/06/2025 | Manager Strategic Planning | On track | Transit Oriented Development Precinct Structure Plan adoption expected by the Midland Land Redevelopment Committee (Development WA) in April 2025.<br><br>The City continues to actively engage with the Department of Planning, Lands and Heritage regarding the planned Amendment to the Residential Precinct Local Structure Plan.<br><br>The Development Contribution Plan is currently under assessment by the Department of Planning, Lands and Heritage. | 75 | 75 |
| 3.1.1.11 Progress the planning for the Pickering Brook townsite expansion.  | 01/07/2023 | 30/06/2026 | Manager Strategic Planning | On track | The City is seeking confirmation of the State Government's position on the Pickering Brook Townsite Metropolitan Region Scheme Amendment, and will provide further updates to the Council once received.  | 75 | 75 |
| 3.1.1.12 Progress investigations to ensure the highest and best use of the City's freehold land assets for reporting to Council.  | 01/07/2023 | 30/06/2027 | Manager Strategic Planning | On track | Investigations progressing business cases being prepared for key property projects subject to resource needs for City projects and services.<br><br>Additional focus on Property program in 2024/25, which will bring about the presentation of business cases to the Council for formal consideration.   | 75 | 75 |





# Corporate Business Plan Progress Report

|  |                       |                            |          |   |    |    |
|--|-----------------------|----------------------------|----------|---|----|----|
| 3.1.1.13 Prepare, review and administer Development Contribution Plans for the City's development areas. | 01/07/2023 30/06/2027 | Manager Strategic Planning | On track | Forrestfield / High Wycombe Stage 1 Industrial Area - 2024 Review advertised in early 2025, and completion scheduled to be finalised at the May Ordinary Council Meeting. 2025 Review commencing in June 2025.<br>Wattle Grove Cell 9 Infrastructure Cost Sharing Arrangement - 2025 Review commencing in June 2025.<br>Maddington, Kenwick Strategic Employment Area (MKSEA) - Scheme Amendment No. 101 is on hold until appropriate administrative arrangements are agreed to either progress or cease the Development Contribution Plan.<br>High Wycombe South Residential Precinct - Amendment 113 to Local Planning Scheme No. 3, and draft Development Contribution Plan (DCP). Currently under assessment by the Department of Planning, Lands and Heritage. | 75 | 75 |
|--|-----------------------|----------------------------|----------|---|----|----|



# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

### 3.2.1 Ensure existing assets are maintained to meet community expectations.

|   |            |            |                              |               |   |    |    |
|---|------------|------------|------------------------------|---------------|---|----|----|
| 3.2.1.1 Prepare and implement the Strategic Asset Management Plan.                      | 01/07/2023 | 30/06/2027 | Coordinator Asset Management | Deferred      | Project deferred to 2025/26 - 2026/27 financial years.<br>Budget requested for 2025/26 for engaging a consultant to revise the strategy.<br>The final due date must be revised to 2028.   | 0  | 0  |
| 3.2.1.2 Review all City's Asset Plans by class.   | 01/01/2025 | 30/06/2027 | Coordinator Asset Management | Ahead of Plan | Road Asset Management Plan (AMP) - completed 2024.<br>Footpath and Path AMP - presenting Council meeting May 2025.<br>KWP AMP - In progress- presenting Council meeting June- July 2025.<br>Building - Finished Condition Assessment and Revaluation- Will revise AMP 2025/26.<br>Drainage- Data collection in progress- Will revise AMP 2026-27. | 75 | 67 |
| 3.2.1.3 Develop Maintenance programs aligned to a greater focus on planned maintenance. | 01/07/2023 | 30/06/2026 | Manager Asset Maintenance    | On track      | Asset Maintenance are continuing to progress maintenance works.   | 75 | 75 |



# Corporate Business Plan Progress Report

|   |                       |  |          |  |    |    |
|---|-----------------------|--|----------|--|----|----|
| 3.2.1.4 Develop Maintenance programs aligned to a greater focus on planned maintenance. | 01/07/2023 30/06/2026 | Manager Parks & Environmental Services | On track | Each area of Public Open Space, including road reserves and natural areas, has at least one maintenance schedule in place. The schedules are often specified within a service contract, such as powerline tree pruning, mowing and weed spraying. For amenity parks, the schedules generally align with the City's Service Standards Parks and Reserves document. In addition, with the commencement of the new Coordinator Parks, the horticulture and turf maintenance schedules will be reviewed to further improve efficiency. | 75 | 75 |
|---|-----------------------|--|----------|--|----|----|



# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

### 3.2.2 Develop improvement plans for City assets such as parks, community facilities and playgrounds to meet the changing needs of the community.

|   |            |            |                               |             |  |     |    |
|---|------------|------------|-------------------------------|-------------|--|-----|----|
| 3.2.2.2 Update and review the Public Open Space Strategy with a focus on sustainable, efficient, and equitable provision of open spaces and improvements. | 01/01/2025 | 30/06/2025 | Manager Strategic Planning    | Not started | Review of Public Open Space Strategy programmed to be completed as part of the new Local Planning Strategy - refer to action 3.1.1.1 | 0   | 67 |
| 3.2.2.3 Undertake community consultation and Master Plan for development of Fleming Reserve to a district level park.                                     | 01/07/2023 | 30/06/2025 | Director Development Services | Deferred    | Activity not part of the 2024/2025 Corporate Business Plan.  | 0   | 0  |
| 3.2.2.4 Construct the Stirk Park Master Plan – Playgrounds.   | 01/07/2023 | 30/06/2025 | Manager Asset Delivery        | Completed   | Complete. Project transitioned from completion to operational management.  | 100 | 75 |
| 3.2.2.5 Continue to assess scope and design for the Magnolia Way All Playground.  | 01/07/2023 | 30/06/2025 | Manager Asset Delivery        | Completed   | Complete. Project transitioned from completion to operational management.  | 100 | 75 |



# Corporate Business Plan Progress Report

## 3.2 To connect the community to key centres of activity, employment, and quality amenities

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

|   |            |            |                              |             |  |   |    |
|---|------------|------------|------------------------------|-------------|--|---|----|
| 3.2.3.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.  | 01/07/2023 | 30/06/2026 | Coordinator Asset Management | Not started | Work is currently on hold due to resourcing constraints. Progress will resume once the Senior Traffic Planner role is filled. The City has attempted to recruit for this position several times in the past, but has not been successful.  | 0 | 75 |
| 3.2.3.2 Implement, subject to funding, the Bicycle Plan 2017 and its recommended actions and projects, to promote and improve cycling in the City. Undertake a formal five-yearly review in 2023. | 01/07/2023 | 30/06/2027 | Coordinator Asset Management | Not started | Work is currently on hold due to resourcing constraints. Progress will resume once the Senior Traffic Planner role is filled. The City has attempted to recruit for this position several times in the past, but has not been successful. We will also be applying for the WABN grant for revision of the Bike Plan. | 0 | 75 |



# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.1 Facilitate and support the success and growth of businesses.

|  |            |            |                                      |           |  |     |    |
|--|------------|------------|--------------------------------------|-----------|--|-----|----|
| 3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017- 2022) for the current year.                                | 01/07/2023 | 30/06/2025 | Manager Economic & Cultural Services | On track  | Stakeholder engagement continuing with the Kalamunda Chamber of Commerce, delivering workshops and business mentoring. Submitted Small Business Friendly Local Government reporting for the Small Business Development Corporation. Partnered with the youth team to provide street activation in Haynes Street with the installation of a footpath mural. Kalacash giftcard promotion continuing with website presence. | 75  | 75 |
| 3.3.1.2 Facilitate capacity building workshops and structured networking events. Develop and implement the concept for a business mentoring program. | 01/07/2023 | 30/06/2025 | Manager Economic & Cultural Services | On track  | Ongoing discussions with regards MOU for Kalamunda Chamber of Commerce, to include networking, workshops and Bickley Harvest Festival promotion. Further investigations in to the leased areas in the Perth Hills Visitor Centre to facilitate the first business incubator space in Kalamunda. Strong support from both Kalamunda Chamber of Commerce and Business Station.   | 75  | 75 |
| 3.3.1.3 Explore incentive options that would encourage local businesses to refurbish shop fronts in key City centres.                                | 01/07/2023 | 30/06/2025 | Manager Economic & Cultural Services | Completed | Project needs to work in tandem with Haynes Street redesign - on hold until community consultation around the outcome for Haynes Street. Shop front revitalisation will need to be sympathetic to style of the overall streetscape.  | 100 | 75 |
| 3.3.1.4 Commence and complete a review and update the Economic Development Strategy.   | 01/07/2023 | 30/06/2025 | Manager Economic & Cultural Services | On track  | Working towards a two year workable plan that will identify ongoing deliverables for the Economic Development Strategy, allowing for the development of the Council Plan with associated deliverables.   | 75  | 75 |

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# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.2 Attract and enable new investment opportunities.

|  |            |            |                                      |          |  |    |    |
|--|------------|------------|--------------------------------------|----------|--|----|----|
| 3.3.2.1 Maintain LINK WA Alliance membership to collaborative opportunities.   | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track | Ongoing conversations with regards the best model for Link WA to move forwards noting the impact of Westport. Link WA have been recognised as a major stakeholder in the Westport project.   | 75 | 75 |
| 3.3.2.2 Promote investment prospectus, develop online investment presence via City of Kalamunda website.   | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track | Investment prospectus promoted via online presence. Currently working to identify other avenues of promotion including print, social and paid advertising.   | 73 | 75 |
| 3.3.2.3 Work closely with stakeholders to raise awareness of economic development opportunities through the Economic Development Advisory Committee and other key agencies to ensure regular contact and opportunities are recorded and maximised. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track | Work with Economic and Tourism Advisory Group to identify future opportunities. Light rail option Notice of Motion, which has facilitated a needs analysis and scoping study to be addressed through the new transformational division. Regular contact with Small Business Development Corporation and Business Station, engagement via Economic Development Australia. Working with Hawaiian around community and business engagement in the foothills. Town Booster programme planning underway for May roll out. | 75 | 75 |



# Corporate Business Plan Progress Report

## 3.3 To develop and enhance the City's economy

### 3.3.3 Plan for strong activity centres and employment areas to meet the future needs of the community, industry, and commerce.

|   |            |            |                            |             |   |     |    |
|---|------------|------------|----------------------------|-------------|---|-----|----|
| 3.3.3.1 Finalise the Scheme amendment and Western Australian Planning Commission Approval Process for the Kalamunda Activity Centre Plan.                       | 01/07/2023 | 30/06/2027 | Manager Strategic Planning | Completed   | Amendment 106 to Local Planning Scheme No. 3 approved by the Minister for Planning and published in the Government Gazette in August 2023. Kalamunda Activity Centre Precinct Structure Plan received WAPC final approval in September 2024 subject to minor modifications. Further engagement with the Kalamunda business and broader community will occur on the implementation and benefits of this plan in coming months. | 100 | 75 |
| 3.3.3.2 Commence the preparation of the Forrestfield District Centre Activity Centre Structure Plan.  | 01/01/2025 | 30/06/2027 | Manager Strategic Planning | Not started | Project brief prepared and funding for this project to be considered as part of the 25/26 budget process.   | 0   | 67 |
| 3.3.3.3 Provide support for Development WA to finalise the High Wycombe South Transit Oriented Development Precinct Activity Centre Structure Plan.             | 01/07/2023 | 30/06/2024 | Manager Strategic Planning | On track    | Transit Oriented Development Precinct Structure Plan adoption expected by the Midland Land Redevelopment Committee (Development WA) in April 2025.  | 75  | 75 |
| 3.3.3.4 Implement the strategies and actions from the Activity Centres Strategy, to strengthen the City's network of activity centres and meet community needs. | 01/07/2023 | 30/06/2027 | Manager Strategic Planning | On track    | Currently in the implementation phase and being monitored. The Activity Centres Strategy is utilised as a source of planning direction for various land use planning decisions. Actions will be consolidated and renewed in new Local Planning Strategy.  | 75  | 75 |





# Corporate Business Plan Progress Report

## 3.4 To be recognised as a preferred tourism destination

### 3.4.1 Facilitate, support and promote activities and places to visit.

|   |            |            |                                      |               |   |    |    |
|---|------------|------------|--------------------------------------|---------------|---|----|----|
| 3.4.1.1 Implement the key actions in the Tourism Development Strategy. Foster growth of the Perth Hills Tourism Alliance. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | Ahead of Plan | Ongoing growth within the Perth Hills Tourism Alliance, marketing the region through the Experience Perth Hills brand. Ongoing promotion of Kalamunda's unique tourism offering through dedicated social media channel Experience Perth Hills Kalamunda and promotion with digital planner, now on third iteration with tourism business keen to join and promote their offerings. Potential going forwards for some commercialisation of this offering. Promoted via RAC. Hey Perth and Buddy Buggies. | 85 | 75 |
| 3.4.1.2 Collaborate with the Perth Hills Tourism Alliance members to increase promotion and branding of Perth Hills.      | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | Ahead of Plan | The Alliance continues to promote the region and to increase engagement through the Experience Perth Hills offering. Website impressions have increased with the newly modified website offering greater search functionality. A new trails offering currently underway offering an exciting opportunity for youth both in Kalamunda and beyond. The Trails will be a festival stretching over a four week period across all local governments.   | 85 | 75 |



# Corporate Business Plan Progress Report

## 3.4 To be recognised as a preferred tourism destination

### 3.4.2 Advocate and facilitate Agri-Tourism opportunities for rural properties to flourish.

|   |            |            |                                      |           |   |     |    |
|---|------------|------------|--------------------------------------|-----------|---|-----|----|
| 3.4.2.1 Facilitate, Investigate, and advocate for tourism related land use opportunities aligned with the planning framework. | 01/07/2023 | 30/06/2027 | Manager Economic & Cultural Services | On track  | Continue to work closely with relevant business units to identify and advocate for new tourism related opportunities. Initial conversations around a co located tourism offering in the hills has stalled with the venue now being offered for sale. Continue to work with health team to identify a policy for easy access to camping and caravanning options. | 75  | 75 |
| 3.4.2.2 Provide input as part of the Working Group for the Pickering Brook & Surrounds – Sustainability and Tourism Strategy. | 01/07/2023 | 30/06/2024 | Manager Strategic Planning           | Completed | At their 28 June 2022 meeting, Council endorsed the submission to the WAPC on Part 2 of the Pickering Brook and Surrounds Sustainability and Tourism Strategy - Part 2 - Facilitating Sustainable Economic Opportunities (February 2022). Submission lodged and final strategy pending release by State Government.   | 100 | 75 |



# Corporate Business Plan Progress Report

| 4. Kalamunda Leads   |            |            |                             |                                 |   |     |    |
|--|------------|------------|-----------------------------|---------------------------------|---|-----|----|
| 4.1 To provide leadership through transparent governance   |            |            |                             |                                 |   |     |    |
| 4.1.1 Provide good governance.   |            |            |                             |                                 |   |     |    |
| 4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework through self assessment against the Department of Local Government guidelines. | 01/07/2023 | 30/06/2027 | Chief Executive Officer     | Largely Lagging - Action Needed | The City is compliant with the Integrated Planning and Reporting Framework.   | 50  | 75 |
| 4.1.1.2 Conduct an annual review of the Delegated Authority Manual and report to Council.  | 01/07/2023 | 30/06/2027 | Governance Advisor          | Completed                       | 2024/25 review not due until 30 June 2025.  | 100 | 0  |
| 4.1.1.3 Compliance Audit Return is completed in accordance with Regulations 14 and 15 of the Local Government (Audit) Regulations.                               | 01/07/2023 | 30/06/2027 | Governance Advisor          | Completed                       | Compliance Audit Return submitted to the Department of Local Government on 31 March 2025.   | 100 | 50 |
| 4.1.1.4 All annual returns are distributed and collated by due dates and any noncompliance reported to the Department of Local Government.                       | 01/07/2023 | 30/06/2027 | Governance Advisor          | Completed                       | Annual returns have been distributed and returned by due date with noncompliance reported to Dept Local Government.   | 100 | 75 |
| 4.1.1.5 Undertake a rolling program of review and update of the Governance & Policy Framework, Council Policies, CEO Directions and Local Laws.                  | 01/07/2023 | 30/06/2027 | Governance Advisor          | Slightly Lagging - Monitor      | New resource brought in to assist in the review and update of relevant documents, progress has been made in identifying policies, CEO Directions and Local Laws as well as draft a new Governance Framework.                            | 60  | 75 |
| 4.1.1.6 Convene the Audit & Risk Committee quarterly.  | 01/07/2023 | 30/06/2027 | Director Corporate Services | On track                        | The Audit and Risk Committee meeting was held on 18 March 2025, where the Internal Audit Plan for 24/27 was adopted and the Internal Audit Report for Procure to Pay was received. Finally, the Annual Compliance Return was submitted. | 75  | 75 |

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## Corporate Business Plan Progress Report

|  |            |            |                             |           |  |     |    |
|--|------------|------------|-----------------------------|-----------|--|-----|----|
| 4.1.1.7 Develop and implement the Annual Internal Audit Plan.  | 01/07/2023 | 30/06/2027 | Director Corporate Services | On track  | The Internal Audit Plan for 2024/27 was developed and adopted by Council on 18 March 2025.   | 75  | 75 |
| 4.1.1.8 Undertake biennial reviews of advisory committees of Council and reset terms of reference and membership prior to each election cycle. | 01/07/2023 | 31/10/2023 | Governance Advisor          | Completed | The review of Advisory Committees was undertaken by the City and adopted by Council at the September 2023 OCM. The review recommended the adoption of Advisory Groups rather than formal Advisory Committees. Council appointed Community members to the Advisory Groups in December 2023. | 100 | 75 |



# Corporate Business Plan Progress Report

## 4.1 To provide leadership through transparent governance

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

|   |            |            |                             |                            |   |    |    |
|---|------------|------------|-----------------------------|----------------------------|---|----|----|
| 4.1.2.1 Develop and review annually the long-term financial plan.   | 01/07/2023 | 30/06/2027 | Manager Financial Services  | Slightly Lagging - Monitor | Reviewed and completed the feedback for the HWCH. Unfortunately, due to lack of clarity on options that the City is taking, there is too much uncertainty to include the projections in the LTFFP model.<br><br>SAR review undertaken for Kalamunda CBD. It was determined that the amount generated from the SAR would not be financially viable. Hence removed from the model for the time being. | 60 | 75 |
| 4.1.2.2 Develop and annually review the Operating Surplus Ratio Action Plan prior to each budget cycle and recalibrate the Plan as actions are delivered. | 01/07/2023 | 30/06/2027 | Director Corporate Services | On track                   | The Operating Surplus Ratio Action Plan is being prepared as part of the Annual Budget Process. Introductory workshops with Council have identified that a 1% rate increase on top of the normal increase is required to continue improvement in the ratio.   | 75 | 75 |
| 4.1.2.3 Regularly review the City's Risk Management Plans and annually review the Strategic Risk Register to inform the Risk Register.                    | 01/07/2023 | 30/06/2027 | Director Corporate Services | On track                   | The City's Risk Management Plan was adopted by Council in August 2024. The Strategic Risk Register will be listed for review before 30 June 2025.   | 75 | 75 |



# Corporate Business Plan Progress Report

|  |            |            |                            |                            |   |     |    |
|--|------------|------------|----------------------------|----------------------------|---|-----|----|
| 4.1.2.5 Develop an implementation plan for the replacement of SynergySoft with ERP Core Financials.                              | 01/07/2023 | 30/06/2025 | Manager Financial Services | Slightly Lagging - Monitor | Key User Training completed in March.<br><br>Chart Of Accounts set up discussions in April, with the plan to verify the strings with the service areas in May.<br><br>Payroll module is lagging and may need to be deferred from proposed 1 July launch.<br><br>User Acceptance Training planned for May.     | 70  | 75 |
| 4.1.2.6 Develop and adopt an Annual Budget.  | 01/07/2023 | 30/06/2027 | Manager Financial Services | On track                   | Capex (Capital Expenditure) first draft completed<br>Opex (Operational Expenditure) review including workforce plan completed, however yet to be loaded in the system.<br>Rates Modelling completed.<br>Fees and Charges schedule updated.<br>First workshop with Executive Management held on 18 March 2025. | 75  | 75 |
| 4.1.2.7 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General annual external financial audit. | 01/07/2023 | 30/06/2027 | Manager Financial Services | Completed                  | Financials completed and audit sign off received in November 2024.  | 100 | 75 |
| 4.1.2.8 Monitor closely emerging cybersecurity risks and conduct external cyber penetration testing twice a year.                | 01/07/2023 | 30/06/2027 | Manager ICT Services       | Completed                  | Penetration testing concluded March 2025.   | 100 | 75 |
| 4.1.2.9 Implement the Digital Strategy.  | 01/07/2023 | 30/06/2027 | Manager ICT Services       | Ahead of Plan              | ERP implementation is on track, asset renewals completed and annual penetration testing completed.  | 80  | 75 |



## Corporate Business Plan Progress Report

|   |            |            |                      |           |   |     |    |
|---|------------|------------|----------------------|-----------|---|-----|----|
| 4.1.2.10 Test Disaster Recovery and Business Continuity annually.   | 01/07/2023 | 30/06/2027 | Manager ICT Services | Completed | Disaster Recovery testing completed with vendor Avantgarde end of March 2025. Business continuity exists using technology that allows working from anywhere using either Remote Desktop Services or VPN from laptops issued to the majority of staff. Staff are required to take the laptops home at the end of each day. | 100 | 75 |
| 4.1.2.11 Datacentre Contract Review to increase Disaster Recovery and Business Continuity.  | 01/07/2023 | 30/06/2025 | Manager ICT Services | Completed | The Data Centre provides a managed service known as Infrastructure as a Service (IaaS). The service has been operational and fully functioning since April 2023.  | 100 | 75 |
| 4.1.2.12 Continue to map business processes, reengineer, and focus on optimising current mapped processes for organisational efficiencies and documenting corporate knowledge.                              | 01/07/2023 | 30/06/2027 | Manager ICT Services | On track  | Promapp is being used by the organisation to map processes and optimise where possible. ICT manage and train staff on the ability to use the software.  | 75  | 75 |
| 4.1.2.13 Consult with the organisation to define business requirements for an Enterprise Resource Planning (ERP) solution. Develop Tender and award contract to inform the ERP Project Implementation Plan. | 01/07/2023 | 30/06/2027 | Manager ICT Services | Completed | The ERP tender was released in December 2023, and closed 7 February 2024. The tender was awarded to Technology One in August 2024.  | 100 | 75 |



# Corporate Business Plan Progress Report

|   |            |            |                          |               |  |     |    |
|---|------------|------------|--------------------------|---------------|--|-----|----|
| 4.1.2.14 Develop and implement strategies and plans to continually improve the culture of the City. | 01/07/2023 | 30/06/2027 | Chief Executive Officer  | Ahead of Plan | <p>The City has undertaken a review of the organisational structure and included all employees in the process. The outcome is a new structure, based on the views of those working in the business.</p> <p>The goal is to better align the services and delivery to the community whilst increasing internal communication and collaboration.</p> <p>All staff meetings have begun, with excellent turnout, with staff being able to demonstrate what their teams do, share information from the Executive and Council, promote current initiatives and projects to increase communication across the business.</p> <p>Investing in organisational training through the KRA1 team.</p> | 85  | 75 |
| 4.1.2.15 Develop, implement, and annually review the Workforce Plan.                                | 01/07/2023 | 30/06/2027 | Manager People & Culture | Completed     | Workforce Plan for 2025/26 is almost completed.  | 100 | 75 |
| 4.1.2.16 Develop, annually review, and implement the internal GROW Training Program.                | 01/07/2023 | 30/06/2027 | Manager People & Culture | On track      | Not as many programs available, due to resourcing constraints and staff that used to deliver the training having left the business. At least one course a week is being run with high levels of attendance.  | 75  | 75 |





# Corporate Business Plan Progress Report

|  |            |            |                          |          |  |    |    |
|--|------------|------------|--------------------------|----------|--|----|----|
| 4.1.2.17 Ensure the City complies with its Work Health and Safety responsibilities in providing a duty of care to its employees. | 01/07/2023 | 30/06/2027 | Manager People & Culture | On track | Safety Management Plan and associated KPI progress is being distributed to the Executive and Managers each month. Focus on workers compensation reduction, Lost Time Injury reduction and improved education for managers and supervisors. Current focus on volunteer requirements (especially the Volunteer Bush Fire Brigade) and education. | 75 | 75 |
|--|------------|------------|--------------------------|----------|--|----|----|



# Corporate Business Plan Progress Report

## 4.2 To proactively engage and partner for the benefit of the community

### 4.2.1 Actively engage with the community in innovative ways.

|  |            |            |                                     |           |   |     |    |
|--|------------|------------|-------------------------------------|-----------|---|-----|----|
| 4.2.1.1 Conduct the bi-annual Community Perception Survey.                           | 01/07/2023 | 30/06/2024 | Manager Customer & Public Relations | Completed | The most recent Community Scorecard was completed in 2024, providing valuable insights into community priorities and satisfaction levels. The next survey is scheduled for 2026, ensuring ongoing measurement of community sentiment and service performance. In preparation, the City will review previous findings to identify key focus areas and refine survey methodologies to enhance participation and data quality. Updates on the planning process will be provided as the 2026 survey approaches.   | 100 | 75 |
| 4.2.1.2 Review regularly, implement and report on the Community Engagement Strategy. | 01/07/2023 | 30/06/2027 | Manager Customer & Public Relations | On track  | The City's Internal Working Group (KRA 2 - Engagement) has completed its initial review of the 2024–2028 Community Engagement Strategy. A final review is underway to incorporate feedback, with the strategy expected to be submitted to Council for endorsement before being advertised for community consultation in mid-2025. The City continues to follow the IAP2 framework to guide best-practice community engagement. Additionally, the 2024–2025 Community Engagement Report is on track for finalisation by July 2025, providing a comprehensive overview of engagement activities and outcomes. | 75  | 75 |



# Corporate Business Plan Progress Report

|   |                       |                                     |          |  |    |    |
|---|-----------------------|-------------------------------------|----------|--|----|----|
| 4.2.1.3 Develop, review, and implement communications plans and Public Relations responses. | 01/07/2023 30/06/2027 | Manager Customer & Public Relations | On track | <p>This quarter, the City of Kalamunda continued its commitment to clear and proactive communication, ensuring residents are informed about key projects, initiatives, and local developments.</p> <p>A total of 50 media releases and announcements were issued, covering a range of topics, including community programs, infrastructure updates, and strategic initiatives. These communications help strengthen public awareness and engagement.</p> <p>Additionally, the City responded to five media enquiries, providing timely and accurate information to media outlets on matters of community interest. This ongoing responsiveness supports transparency and reinforces the City's commitment to open communication.</p> | 75 | 75 |
|---|-----------------------|-------------------------------------|----------|--|----|----|



# Corporate Business Plan Progress Report

|   |                       |                                     |          |   |    |    |
|---|-----------------------|-------------------------------------|----------|---|----|----|
| 4.2.1.4 Review regularly, implement, and report on the Customer Service Strategy. | 01/07/2023 30/06/2027 | Manager Customer & Public Relations | On track | <p>This quarter, the City has focused on finalising the 2024 Customer Service Annual Review, which will be presented to Council at the April Ordinary Council Meeting (OCM). This report provides an overview of key achievements, challenges, and opportunities for improvement in customer service delivery, ensuring the City maintains high service standards.</p> <p>Additionally, the City has reviewed and updated its Service 1: Managing Unreasonable Behaviour by Customers policy, now titled Service 1: Unacceptable Conduct – Complaint Handling and Impact Management. This revised policy strengthens the City's commitment to maintaining a safe and respectful environment for both staff and the community.</p> <p>Ongoing reviews of customer service processes continue to drive improvements, ensuring the City remains responsive to community needs.</p> | 75 | 75 |
|---|-----------------------|-------------------------------------|----------|---|----|----|



# Corporate Business Plan Progress Report

## 4.2 To proactively engage and partner for the benefit of the community

### 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.

|   |            |            |                         |           |   |     |    |
|---|------------|------------|-------------------------|-----------|---|-----|----|
| 4.2.2.1 Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy.    | 01/07/2023 | 30/06/2027 | Chief Executive Officer | Completed | Council have confirmed the projects to inform the current Advocacy Program.   | 100 | 75 |
| 4.2.2.2 Participate in the Growth Area Perth and Peel (GAPP) advocacy group.  | 01/07/2023 | 30/06/2027 | Chief Executive Officer | On track  | The CEO has been participating in each GAPP meeting and continues to jointly advocate for outcomes.                                     | 75  | 75 |
| 4.2.2.3 Maintain regular contact with local members of parliament and with key Ministers of State and Federal government. | 01/07/2023 | 30/06/2027 | Chief Executive Officer | On track  | Together with the Mayor and senior staff, the CEO continues to have regular meetings with relevant Ministers and members of Parliament. | 75  | 75 |



# Corporate Business Plan Progress Report

| 5. CEO's Key Performance Indicators         |            |            |                         |               |  |    |   |
|---|------------|------------|-------------------------|---------------|--|----|---|
| 5.1 CEO Position Description                |            |            |                         |               |  |    |   |
| 5.1.1 Integrated Planning & Reporting       |            |            |                         |               |  |    |   |
| 5.1.1.1 Review the Corporate Business Plan. | 01/07/2024 | 31/05/2025 | Chief Executive Officer | Ahead of Plan | Target - Plan reviewed and presented to Council for endorsement. | 60 | 0 |



# Corporate Business Plan Progress Report

| 5.1 CEO Position Description                                    |            |            |                         |           |  |     |     |
|---|------------|------------|-------------------------|-----------|--|-----|-----|
| 5.1.4 Identify Future Opportunities & Challenges                |            |            |                         |           |  |     |     |
| 5.1.4.1 Develop a strategy to improve the business performance. | 01/07/2024 | 28/02/2025 | Chief Executive Officer | Completed | Target - Strategy developed and commenced-KalaPivot. | 100 | 100 |



# Corporate Business Plan Progress Report

| 5.1 CEO Position Description                       |            |            |                         |               |  |           |
|--|------------|------------|-------------------------|---------------|--|-----------|
| 5.1.5 Delivery of Key Major Projects & Initiatives |            |            |                         |               |  |           |
| 5.1.5.1 Progress three key projects.               | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | Target - Achieve key milestones for:<br>High Wycombe Hub - DA Lodgement<br>Ray Owen Sport Oval – Tender submitted to Council<br>Scott Reserve refurbishment – Concept presented to Council | 50      0 |





# Corporate Business Plan Progress Report

| 5.1 CEO Position Description  |            |            |                         |                                 |   |    |     |
|---|------------|------------|-------------------------|---------------------------------|---|----|-----|
| 5.1.6 City Leadership   |            |            |                         |                                 |   |    |     |
| 5.1.6.1 Develop and foster a strong leadership team by developing signature behaviours. | 01/07/2024 | 28/02/2025 | Chief Executive Officer | Largely Lagging - Action Needed | Target - Development of key signature behaviours document | 50 | 100 |



# Corporate Business Plan Progress Report

| 5.1 CEO Position Description                            |            |            |                         |               |   |      |
|---|------------|------------|-------------------------|---------------|---|------|
| 5.1.9 Workplace Competency                              |            |            |                         |               |   |      |
| 5.1.9.1 Develop a core competency approach to training. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | Target - Provide training to the Organisation in two key Core Competencies - Organisational Culture and Engagement training | 50 0 |



# Corporate Business Plan Progress Report

| 5.2 Realignment of Organisation   |            |            |                         |               |   |      |
|---|------------|------------|-------------------------|---------------|---|------|
| 5.2.1 Realignment of Organisation   |            |            |                         |               |   |      |
| 5.2.1.1 Review organisational structure holistically and implement change to refine service and project delivery. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | Completion report to be provided by 17 April. KLT to make determination on KalaReshuffle. | 80 0 |



# Corporate Business Plan Progress Report

| 5.3 KalaPivot  |            |            |                         |               |  |    |   |
|--|------------|------------|-------------------------|---------------|--|----|---|
| 5.3.1 KRA1: Care/Culture/Mindset   |            |            |                         |               |  |    |   |
| 5.3.1.1 Design and implement a core competency organisational cultural training program for all employees. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | Target - Minimum of 80% of employees attend training                 | 50 | 0 |
| 5.3.1.2 Implement psychological safety systems for all employees.  | 01/07/2024 | 30/04/2025 | Chief Executive Officer | Ahead of Plan | Software procured. The next stage is to look at the rollout process. | 50 | 0 |



# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.2 KRA2: Engagement

|  |            |            |                         |             |   |   |   |
|--|------------|------------|-------------------------|-------------|---|---|---|
| 5.3.2.1 Identify how the community and staff would like to be engaged. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Not started | Target - Complete a review of previous approaches and complete a survey of relevant cohorts of people                     | 0 | 0 |
| 5.3.2.2 Build engagement credibility.                                  | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Not started | Target - Close off all previous outstanding engagement processes and refine engagement practices, policies and guidelines | 0 | 0 |
| 5.3.2.3 Staff undertake community engagement training.                 | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Not started | Target - Minimum of 80% of employees attend training  | 0 | 0 |



# Corporate Business Plan Progress Report

## 5.3 KalaPivot

### 5.3.3 KRA3: Systems/Process/Governance

|  |            |            |                         |               |  |    |   |
|--|------------|------------|-------------------------|---------------|--|----|---|
| 5.3.3.1 Develop a new framework for good governance practices. | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | The City's Governance Framework has not been reviewed since 2021. After an analysis of Governance Frameworks published by other local governments, not for profits and commercial businesses, a draft document has been prepared and circulated to the KRA3 group for review and feedback. | 40 | 0 |
| 5.3.3.2 Develop a new framework for Council Report templates.  | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | After review of other local government reports and feedback from the group, a draft template and guide to writing reports has been prepared and circulated to the KRA3 group for review and feedback   | 40 | 0 |
| 5.3.3.3 Build a knowledge base & Resource Library.             | 01/07/2024 | 30/06/2025 | Chief Executive Officer | Ahead of Plan | KRA3 Team recognizes the need to collate all information into one place, to improve customer experience. Initial project to be progressed post completion of 5.3.3.1 - Governance Framework. project Brief in development.   | 10 | 0 |



# Corporate Business Plan Progress Report

| 5.3 KalaPivot   |            |            |                         |             |  |   |   |
|---|------------|------------|-------------------------|-------------|--|---|---|
| 5.3.4 KRA4: Finance & Sustainability                                |            |            |                         |             |  |   |   |
| 5.3.4.1 Improve service levels of Asset Renewal.                    | 01/07/2024 | 30/09/2025 | Chief Executive Officer | Not started | Target - Percentage spend on asset renewal exceeds 70% of total capital works spend          | 0 | 0 |
| 5.3.4.2 Improve service and project delivery performance.           | 01/07/2024 | 30/09/2025 | Chief Executive Officer | Not started | Target - Variance between Operating and Capital Budgets compared to actuals is less than 10% | 0 | 0 |
| 5.3.4.3 Understand the total energy consumption of City facilities. | 01/07/2024 | 31/12/2025 | Chief Executive Officer | Not started | Target - Completion of an Energy audit   | 0 | 0 |



# Corporate Business Plan Progress Report

|   |            |            |                         |           |  |      |
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| 5.3 KalaPivot   |            |            |                         |           |  |      |
| 5.3.5 KRA5: Delivery Services/Projects/Preplanning                  |            |            |                         |           |  |      |
| 5.3.5.1 Conduct a review of the City's Project Management maturity. | 01/07/2024 | 30/04/2025 | Chief Executive Officer | Completed | The group undertook 21 surveys across the business on project management, with 4 follow up workshops completed. The group also engaged with the business through updates in the All Staff Meeting and Senior Managers Meeting. The engagement outcomes were grouped into the 5 themes: Communication and Stakeholder Engagement, Project Preplanning, Project Roles and Responsibilities, Project Documentation and Technology and Process and Governance. This informed an assessment of low project management maturity. | 1000 |





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| 5.3.5.2 Develop an improvement program for organisational project management. | 01/07/2024 | 31/05/2025 | Chief Executive Officer | Ahead of Plan | Following the engagement process, the group defined the problem statement as: "The City of Kalamunda does not have a standard way to deliver projects, leading to projects not being effective and efficient. This issue is observed when people need to work together on projects, and impacts all project stakeholders (internal and external). It is observed during the project activities, and then it impacts on the project milestones. This happens repetitively." The group then came up with 54 proposed ideas, with three shortlisted: Project Management Framework, Roles and Responsibilities Matrix and Standardised Communication. A draft implementation plan is being progressed with relevant subject matter experts across the business and is proposed to be presented to KLT prior to end of May in line with endorsed milestone for completion. | 80 | 0 |
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