



City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---|------------|
| Strategy: 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services. | | | | | | |
| 1.1.1.1 Review and implement the Age Friendly Strategy (2017-21). | None | In Progress | 75% | City staff have commenced year four of a four year plan, delivering a variety of activities, workshops and events for seniors. - Estate Planning Workshop - Provided information on what families need to do after a loss. (March 2021) - Recruited 3 new volunteers for the Seniors Coffee Lounge - Probus Club Presentation (February 2021) - Progression of the Social Inclusion Plan to also include Age Friendly and DAIP. | Manager Community Development (DE00007) | 30/06/2021 |
| 1.1.1.2 Review and implement the Disability Access & Inclusion Plan (2017-22). | None | In Progress | 75% | The Disability Access and Inclusion Plan (DAIP) is a five year plan with established priorities and strategies to provide a framework for implementation of initiatives. Initiatives that have been undertaken include: - DACAC meeting held (15 March 2021) - NDS Talk: ACROD Parking, Companion Card & Changing Places Information Session (February 2021) - Forget-Me-Not-Cafe (March) - A successful grant application was awarded to the City to remove hazards in City owned buildings and a Remove Hazards booklet to be created and disseminated among local residents. | Manager Community Development (DE00007) | 30/06/2022 |
| 1.1.1.3 Initiate a Local Planning Scheme amendment and the transfer process to facilitate aged care, residential and open space improvements to Cambridge Reserve. | None | In Progress | 90% | Local Planning Scheme No.3 - Amendment 104 to facilitate aged care, residential and open space improvements adopted and forwarded to WAPC for consideration (OCM257/2020). | Director Development Services (DE00004) | 30/06/2022 |

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| Strategy: 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services. | | | | | | |
| | | | | Negotiations are progressing with the Department of Planning, Lands and Heritage in relation to formalising the land transfer process. A report will be provided to Council as these negotiations progress (anticipated by Q2 2021). | | |
| 1.1.1.4 Support the Western Australian Planning Commission to progress a Metropolitan Region Scheme amendment and concurrent Local Planning Scheme No. 3 amendment, to facilitate aged care, residential and open space improvements. | None | Completed | 100% | The Metropolitan Region Scheme Amendment has been approved. The Department of Planning, Lands and Heritage will now action an Expressions of Interest Process for the future development of the site. | Director Development Services (DE00004) | 30/06/2022 |
| 1.1.1.5 Support the Aged Care Advisory Committee in advocating for increased aged care. | None | In Progress | 78% | The KACAC met in February and toured Karingal Green Aged care facility. | Chief Executive Officer (DE00001) | 30/06/2021 |
| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
| Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community. | | | | | | |
| 1.1.2.1 Implement and deliver the Youth Plan (2017-22). | None | In Progress | 75% | City staff have commenced year four of the Youth Plan (2017-2022), delivering several projects to the City of Kalamunda community including: - Zig Zag Early Years Partnership held three meetings - Youth Action Kalamunda three meetings held (February and March) recruited 4 new members between February and March - Learn to Skateboard Clinics with Skateboarding WA | Manager Community Development (DE00007) | 30/06/2022 |

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| Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community. | | | | | | |
| | | | | <ul style="list-style-type: none"> - Barista workshops for Youth (16-25) 8 March, 4 attended - Youth Art Project, High Wycombe Train Station (Ibis Place Mural) - installation youth co-design in partnership with the Public Transport Authority. Youth committee selected, artists selected, Concept plan design - Youth team attended Wagyl Event for community engagement and consultation - SEED Young Entrepreneurs Program Launch, 26 March, 5 attended - Railway Heritage Program with the Kalamunda Education Support Centre, attended two session to engage with youth - COVID-19 Community Innovation Grant Support - Planning in underway for: <ul style="list-style-type: none"> - Youth Week WA (April 2021) - Kalamunda Careers Week (May 2021) - Young Artist Awards (September 2021) - Youth Plan redevelopment - 2020's Creative Writing and Digital Art Book Launch (September 2021) - Tech Savvy Seniors Workshop (July 2021) | | |
| 1.1.2.2 Implement and deliver the Reconciliation Action Plan. | None | In Progress | 85% | In October 2019, Council adopted the 'Innovate' Reconciliation Action Plan (RAP) for the City of Kalamunda. An official launch of the RAP occurred on 21 November 2019. Funding applied for to support NAIDOC week activities. Social Media campaign for National Reconciliation Action Week 2020 - | Coordinator Tourism Development (AC00017) | 30/06/2024 |

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| Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community. | | | | | | |
| | | | | #InThisTogether2020. Community Engagement with Lesmurdie Senior High School and Spring Road Community Kindergarten. Traditional Burning - DFES. Internal reference group meeting held. External reference group convened in December. External reference group held. Events delivered Ice Land and Wagyl. Connecting community with Elders. | | |
| 1.1.2.3 Implement Kalamunda Engages: Community Engagement Strategy. | None | In Progress | 65% | Community engagement continues to be an area of strong focus, throughout the Organisation, with the successful implementation of projects since the commencement of the new financial year. | Manager Customer & Public Relations (DE00008) | 30/06/2022 |
| 1.1.2.4 Implement the COVID-19 Crisis Relief Fund. | None | In Progress | 77% | The COVID Relief Fund was advertised during August and closed in September 2020. Applications are being processed with disbursements occurring throughout October 2020. | Chief Executive Officer (DE00001) | 30/06/2021 |
| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
| Strategy: 1.1.3 Facilitate opportunities to pursue learning. | | | | | | |
| 1.1.3.1 Ensure Libraries provide modern contemporary services. | None | In Progress | 75% | Library Services review tabled in November with Council endorsing all recommendations. Conversations have commenced with Forrestfield Hawaiian Group as well as draft operational budgets for 21/22 increasing digital inclusion as well as event delivery and programs. Kalamunda redesign budget bid has been completed and awaiting budget decisions. | Coordinator Culture, Arts & Libraries (CSS002) | 30/06/2024 |

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| Strategy: 1.1.3 Facilitate opportunities to pursue learning. | | | | | | |
| 1.1.3.2 Complete a strategic review of Libraries. | None | Completed | 100% | Bibliotheca budget bid (improved technology systems) has also been completed for Forrestfield and High Wycombe Libraries. Library Services Review report was formally considered by Council at the November 2020 OCM. The Library Services Review was presented to Council in November as a confidential attachment, Officers still working through the recommendations as staged approach being taken to recommendations. | Coordinator Culture, Arts & Libraries (CSS002) | 31/10/2020 |
| 1.1.3.3 Implement strategic review recommendations for enhancement to library services. | None | In Progress | 75% | Library Services Review report was endorsed by Council in November with the following recommendations: RECEIVE and NOTE the Library Services Review Report. Request the CEO to prepare reports for: Integration of Forrestfield Library into a community hub within the Forrestfield Activity Centre Precinct (negotiating with Hawaiian group); Transition out of the current High Wycombe Library site and co-locate within the District Structure plan area in Forrestfield North (High Wycombe South) near the train station with a new contemporary library building (awaiting State government announcement); Undertake a redesign of the internals at the Kalamunda Library to improve amenity, improve service provision and program delivery and gain full utilisation of available | Coordinator Culture, Arts & Libraries (CSS002) | 30/06/2021 |

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| Strategy: 1.1.3 Facilitate opportunities to pursue learning. | | | | | | |
| | | | | space, providing the community with a contemporary community hub experience. Request that the City explores opportunities to establish cultural partnerships and joint ventures with other commercial businesses to reduce the cost of running its library services and to improve the customer experience and service offerings - to commence in 2021. Whilst the Forrestfield Library is progressing, the broader library review hasn't progressed due to Officer capacity. | | |
| 1.1.3.4 Upgrade the Library Management Systems. | None | Completed | 100% | Library Management System upgrade to Sirsi Dynix completed with merge process also nearing finalisation. | Coordinator Culture, Arts & Libraries (CSS002) | 31/12/2020 |

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

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| 1.2.1.1 Finalise and implement the Community Safety & Crime Prevention Plan (2020-25). | None | In Progress | 75% | The Community Safety and Crime Prevention Plan continues to be implemented and some of the key progress over the last three months includes; 1) Website modifications: https://www.kalamunda.wa.gov.au/community/health-safety/community-safety with the following additional tabs a. Observing and reporting | Manager Environmental Health & Community Safety (AC00064) | 30/06/2024 |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| | | | | b. Neighbourhood Watch c. Safety for Seniors d. Constable Care e. Eyes on the Street and Crime Stoppers f. Bikelinc g. Report Cyber crime h. Community Safety and Crime Prevention Plan i. CCTV Policy and Strategy j. Cam-Map WA (CCTV) k. Crime Prevention Tips and Home security 2) Development of a monthly Advisory meeting with the Forrestfield Police Station staff and City employees 3) Scams Workshop through Consumer Affairs: 23 March at High Wycombe Library: 15 people attended 4) Estate Planning Workshop for Seniors: 3 March at Kalamunda Library: 37 people attended 5) Promoted the following state organisation resources through social media, the website and City based events and workshops - a. Graffiti WA b. Eyes on the street c. Neighbourhood Watch (bin and car decals) d. Save time and go online promotion 6) Researched other similar local | | |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| | | | | government Security Patrol Services (City of Perth and Belmont) 7) Provided Planning with an Open Space Audit tool to support designing out crime (received from East metro health) 8) Ice Land Workshop: 26 and 27 March at Kalamunda Agricultural Hall in Kalamunda. Grant application through Outer Metro Arts in partnership with Yirra Yaakin Theatre Company. 9) Skate Park Clinics a. Fleming reserve (20 kids) b. Forrestfield (20 kids) | | |
| 1.2.1.2 Undertake Annual Bushfire Readiness and Inspections Program. | None | In Progress | 95% | The Fire Hazard Reduction Program inspections started 1 November 2020 and concluded 31 March 2021. Total inspections completed up to 31 March 2021 = 4091 Total work orders issued = 1093 Total infringements issued = 84 The post 2020/21 season draft report has commenced and will be ready for review in April 2021. The Fire Hazard Reduction Notice 2021 - 2022 has been drafted and reviewed by the Coordinator of Community Safety and the City's CESM. Document is now ready for Senior Management's approval. | Coordinator Community Safety (AC00018) | 30/06/2024 |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| 1.2.1.3 Local Emergency Management arrangements are reviewed and maintained. | None | Completed | 100% | <p>The Local Emergency Management Arrangements are reviewed annually, and have recently undergone a major review. A new set of arrangements have been drafted which were endorsed by the City Local Emergency Management Committee on 27 February 2020 and then approved by the District Emergency Management Committee in October. The document was then endorsed by Council in December 2020. In early January 2021 the document was signed off, and has now been distributed.</p> <p>It is a requirement that all Local Governments are required to review their LEMA each year, or after any major incident occurring. As a result of the COVID-19 pandemic, the City will conduct a review once the pandemic crisis passes. A major review is undertaken at least every 5 years.</p> <p>The next Local Emergency Management Arrangements major review is due to be completed by 2025.</p> | Coordinator Community Safety (AC00018) | 30/06/2024 |
| 1.2.1.5 Deliver the City's Bushfire Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the ESL. | None | Completed | 100% | Fire Break Improvements and ancillary works funded by DFES for 20/21 have been completed | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |
| 1.2.1.402 Provide a Ranger service to uphold community and public safety through education and enforcement of | None | In Progress | 75% | Maintain and provide Ranger services to ensure all Ranger related matters are attended to. | Coordinator Community Safety (AC00018) | 30/06/2024 |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| state and local laws. | | | | Provide correct clear advice to internal and external customers as required. Rangers attended to 2065 matters from 01/01/2021 to 31/03/2021. 1. Parking related matters - 209 2. Dog related matters - 1561 3. Cat related matters - 126 4. Fire related matters - 103 issued - 1533 5. Total number of infringements issued - 108 6. Total cats currently registered - 2055 7. Total dogs currently registered - 8452 8. Dog attacks actioned 20 on animals and 13 on person, total 33 9. Prosecutions - 4 pending court appearances 1 for KLT review 10. Multi dog applications approvals - 14 11. Current Dangerous Dogs registered - 12 12. CCTV request from police actions - 7 Special projects 1. The new City of Kalamunda Dog Local Law 2021 was endorsed by Council in December 2020, admin completed in April 2021. 2. The City of Kalamunda Cat Local Law draft commencement first working group meeting has been scheduled for 3 February 2021. 2nd working group meeting to be held in April 2021, Cat Local Law Draft has been | | |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| | | | | provided to the group for comment. 3. Animal Welfare production - This item has been completed and is ready to be used, the productions are also available on the City's media outlets. | | |
| 1.2.1.403 Review and implement the City's CCTV Strategy to ensure it aligns with current Australian Standards. | None | In Progress | 75% | The CCTV working group continue to meet on a quarterly basis. The City CCTV network has expanded with the opening of the Kalamunda Community Centre, with cameras located on the building and within the carpark Processes and procedures regarding who has access to CCTV systems are being reviewed and updated. The City has received six formal requests for footage from WA Police from sites such as Hartfield/Hale Rd roundabout, Hartfield Rec, Lions Lookout and Kalamunda Library. The Community Safety and Crime Prevention Committee are also considering options of expanding the network by providing mobile CCTV systems on the Community Safety Ranger vehicles and Variable message boards. | Manager Environmental Health & Community Safety (AC00064) | 30/06/2024 |
| 1.2.1.404 Explore opportunities for CCTV feasibility in the Wattle Grove Cell 9 precinct. | None | Completed | 100% | The Wattle Grove Cell 9 Feasibility Study has been completed. The report was presented to the Community Safety & Crime Prevention Committee on 10 February 2021. | Manager Environmental Health & Community Safety (AC00064) | 30/06/2024 |

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| Strategy: 1.2.1 Facilitate a safe community environment. | | | | | | |
| | | | | A sub-committee has been formed to further review some of the recommendations. A report will be presented to Council in May regarding the report, findings and recommended actions from the committee. | | |
| 1.2.1.405 Provide an Environmental Health Service that protects and enhances the safety and amenity of the community. | None | In Progress | 75% | Statistics for the quarter: 201 health risk assessments completed of food businesses, public buildings and other health premises. 81 service requests actioned. 94 Building and Planning applications assessed. 43 on-site wastewater applications assessed and approved. Recommendations from the recent Management of Consumer Food Safety audit are being implemented/actioned and EHOs are also monitoring and enforcing contact tracing requirements as per the COVID directions. | Coordinator Environmental Health Services (CS00006) | 30/06/2024 |
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| Strategy: 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more physically active. | | | | | | |
| 1.2.2.1 Implement the Community Health & Wellbeing Plan (2018-22). | None | In Progress | 75% | Workshops developed and implemented: 1. Estate Planning workshop: Kalamunda Library 3 March 2021. 37 participants 2. Food Sensations Workshop: March 2021: Forrestfield Library: 8 participants 3. 4 x Helping Minds mental health | Coordinator Environmental Health Services (CS00006) | 30/06/2022 |

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| | | | | workshops: all 4 libraries: 53 people in total attended 4. Scam Workshop: High Wycombe Library: 23 March: 15 people attended Committees: 1 Kalamunda Alliance Against Depression The Alliance has now amalgamated with the Shire of Mundaring, we have had 6 meetings and we are progressing with the 18 month project format. Environmental Health 1 Microbat Project: 6 primary schools have been identified to do microbat and mosquito presentations to the kids. Each school will receive microbat boxes that they will paint. We will create signage for each box along the trails to identify what schools and other partners were involved in the project with a QR code leading to the City Website. COVID Innovation Projects 1 Rec Link Disability Sport programs at Hartfield Park Recreation Centre: 5 sessions were run during February and March for Adaptive Martial Arts Program. | | |

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| | | | | <p>2. Take Charge Course: Workshops to be run for Meerlinga, Pachamama and Lesmurdie Library for next quarter months.</p> <p>Grant Applications</p> <p>1. Healthway grant was applied for in January: We won't know the outcome until July.</p> <p>2. Remove Hazards Grant: Was acquitted through Injury matters</p> | | |
| 1.2.2.3 Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services. | None | In Progress | 75% | <p>A diverse range of activities are provided through the City's Recreation Facilities including gym, fitness classes, holiday programs, sport competitions, junior programs and active seniors classes.</p> <p>- Overall the Hartfield Park Recreation Centre's (HPRC) attendance as well as memberships have increased substantially, even as COVID recovery continues. For example HPRC gym/group fitness memberships have increased by 16% from 233 (February 2020) to 270 (February 2021)</p> <p>- Junior Volleyball and Movers and Groovers commenced in Term 1 at Hartfield Park Recreation Centre with great success.</p> <p>- The social netball competition recommenced this Semester with a new team joining the comp.</p> <p>- The newly introduced 360 Active Seniors class at Maida Vale Netball Centre (MVNC) has been a huge success and fills a gap</p> | Manager Community Development (DE00007) | 30/06/2024 |

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| | | | | within the Maida Vale community - Attendances for the quarter were: HPRC People Counter – 16,861 (December was an extremely quiet month) HWRC People Counter - 10,947 MVNC 360 – 90 Ray Owen Sports Centre Live Active - 37 Sunrise Yoga - 24 | | |
| 1.2.2.4 Promotion of City of Kalamunda Sporting Clubs and recreational opportunities. | None | In Progress | 75% | Recreation Services team liaise closely with the sporting clubs and community groups to help promote internal and external opportunities. Progress this quarter includes: - Disseminated the monthly Clubs 4 Life ENews to 257 subscribers and the Recreation Facilities ENews to 2463 subscribers Amazing Clubs - Recruitment and Retention Workshop - 5 sporting clubs attended with ongoing one to one mentoring occurring with other groups. Amazing Clubs - Helping Clubs boost their membership workshop to be held on 24 March. | Manager Community Development (DE00007) | 30/06/2024 |
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| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| 1.2.3.1 Implement Scott Reserve Master Plan. | None | In Progress | 75% | The Scott Reserve Master Plan was adopted by Council in June 2020. The identified projects within the Master Plan are now part of the City's ongoing advocacy strategy to attract external funding. - An advocacy poster has been developed and distributed to the relevant sporting clubs. | Manager Community Development (DE00007) | 30/06/2024 |

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| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| | | | | - During the 2021 State Election, a funding commitment of \$2m was made to the City towards the replacement of Scott Reserve Pavilion, as per the Scott Reserve Master Plan. Officers will now work with the State Government to develop a funding agreement for the project. - Within the City's 2020/21 budget, \$2m has been included for additional female (unisex) changerooms at four sites, one of which is located at Scott Reserve Pavilion. As the Master Plan proposes a new Pavilion and a funding commitment has now been received, a transportable unisex changeroom has been determined to be the most appropriate solution for the clubs, until a new Pavilion is developed. The transportable changeroom has now been purchased and is planned to be installed on site in mid-2021. | | |
| 1.2.3.2 Continue to deliver the Trails Loop Plan. | None | In Progress | 95% | - Perth Hill Trails Loop Stage 1 is now complete, with an opening event held on December 15. - Stage 2 research has begun taking place with the City working with State Government departments to identify priorities, timeframes and responsibilities. | Manager Community Development (DE00007) | 30/06/2024 |

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| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| 1.2.3.3 Implement the Maida Vale Reserve Master Plan. | None | In Progress | 75% | <p>The Maida Vale Reserve Master Plan was adopted by Council in December 2018. The identified projects within the Master Plan are now part of the City's ongoing advocacy strategy to attract external funding. The following projects are currently being progressed:</p> <ul style="list-style-type: none"> - The site power upgrade which is funded through funds from the Public Open Space - Cash in Lieu is nearing completion. - A detailed design and cost estimate for the sports floodlight upgrade on the eastern oval was completed in early 2020. In September 2020, the City submitted a funding application for a contribution of \$148,333 to the State Government through the Community Sporting and Recreation Facilities Fund. In December 2020, the City was advised that the funding application was successful for implementation in the 2021/22 financial year. - During the 2021 State Election, a funding commitment of \$2.4m was made to the City towards the upgrade of the Norm Sadler Pavilion as per the Maida Vale Reserve Master Plan. Officers will now work with the State Government to develop a funding agreement for the project. The City's previous planning for additional female (unisex) changerooms at Norm Sadler Pavilion, will | Manager Community Development (DE00007) | 30/06/2024 |

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|---|------|-------------|--------|---|---|------------|
| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| 1.2.3.4 Implement the Ray Owen Reserve Master Plan. | None | In Progress | 75% | <p>now need to be coordinated with the \$2.4m State Government commitment.</p> <p>The Ray Owen Master Plan was adopted by Council in February 2015. As part of the State Governments COVID-19 Recovery Plan, the City received a grant of \$5 million towards the extension of a new playing field, sports floodlighting and a water source through the Hartfield Park Aquifer Recharge Project. The City's advocacy approach remains ongoing to secure further funding including through the Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia and engagement with local State Members of Parliament in the lead up to the 2021 State Election.</p> <p>The following projects are currently being progressed:</p> <ul style="list-style-type: none"> - Detailed concept designs have now been completed for the four court extension at Ray Owen Sports Stadium. - Detailed designs are now completed for stage one of the car parking design, with construction currently scheduled for mid-2021. A site clearing permit for the site has been applied for based on the latest designs. - Within the City's 2020/21 budget, \$2m has been included for additional female (unisex) changerooms at four sites, one of which is located at Ray Owen Pavilion, Ray Owen | Manager Community Development (DE00007) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|---|------------|
| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| | | | | Reserve. An Architect is likely to be appointed in mid-2021 to undertake the detailed design and documentation for the project. - A power upgrade has occurred at the site however it is yet to be distributed across the site. | | |
| 1.2.3.5 Complete the Aquatic Facility Study. | None | In Progress | 80% | In September 2019, CCS Strategic were appointed to develop a business case for a future aquatic facility within the City. Progress to date includes: - A detailed community consultation process including a community survey and workshops with over 700 responses and attendees. - A needs assessment has been undertaken based on the community consultation and current industry trends and research. - This above information and potential development opportunities have been workshopped with Councillors. - The consultant is currently finalising the draft Business Case, which will be further workshopped with Councillors and presented to Council for the purposes of public advertising in mid-2021. | Manager Community Development (DE00007) | 31/12/2020 |
| 1.2.3.6 Complete Master Plan for Hartfield Park Stage 2. | None | In Progress | 85% | In September 2019, Dave Lanfear Consulting (DLC) was appointed to develop the Hartfield Park Master Plan 'Stage 2' Facilities Co-location Strategy. Progress to date includes: - Workshops with all relevant reserve user groups, to ascertain current and future needs. | Manager Community Development (DE00007) | 31/12/2020 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|---|------------|
| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| | | | | <ul style="list-style-type: none"> - The consultant has now prepared site development opportunities and workshopped them with Councillors. - At the November 2020 OCM, Council endorsed the City to submit a grant application to the Federal Government and to leverage the \$2 million funding commitment at Hartfield Park as per Option Four. A Community Sporting and Recreation Facilities Fund application to the State Government for the identified priority projects will be made in September 2021. - A Request For Information Form for the \$2m Federal Government grant at Hartfield Park to the Department of Infrastructure, Transport, Regional Development and Communities who administer the Community Development Grants Programme. - The consultant has finalised the draft Master Plan report and it is proposed to be presented to Council in April 2021 for the purposes of seeking public advertising. | | |
| 1.2.3.7 Implement Stirk Park Master Plan – Stage 1. | None | In Progress | 75% | <p>In July 2020, Council endorsed the detailed concept designs for the Stage one priorities for the Stirk Park Master Plan including a new Playground, Youth precinct, Path network upgrade and a Skate Park. Progress to date for includes:</p> <ul style="list-style-type: none"> - The City has submitted an Expression of Interest (EOI) Form in September 2020, to Lotterywest through the COVID-19 recovery - | Manager Community Development (DE00007) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-----------|--------|---|---|------------|
| Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities. | | | | | | |
| | | | | Community Building category for funding assistance towards the implementation of the stage one priorities. The City was advised in late September 2020 that its EOI application was successful and therefore invited to submit a full application for the project. In November 2020, the City submitted a detailed funding application to Lotterywest seeking \$2.5 million. - In March 2021, Lotterywest advised the City, that whilst eligible the current funding criteria is focused on COVID-19 relief and that the criteria will revert back to its pre-Covid-19 focus in April 2021, to which the City's Application would be a high likelihood of receiving funding. As a result the City's application to Lotterywest was withdrawn and a revised application will be presented to Lotterywest in April / May 2021. - The City will continue to explore other external grant funding opportunities to implement the project. | | |
| 1.2.3.8 Monitor and manage the expenditure of funds reserved from 'cash in lieu' of public open space on improvements to local open spaces to assist in stimulus projects for Parks & Reserves. | None | Completed | 100% | Approval received from the Minister for Planning on all Cash in Lieu proposals. Various proposals under community engagement or physical construction. | Director Development Services (DE00004) | 30/06/2024 |

Outcome: 1.3 To support the active participation of local communities

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|---|------------|
| Strategy: 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 - SSRC). | None | In Progress | 75% | The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. - Capital Grant applications closed on 30 September 2020 with the City receiving one application, however it was withdrawn by the applicant. | Manager Community Development (DE00007) | 30/06/2024 |
| 1.3.1.2 Implement Kalamunda Connected – Active Citizens Plan. | None | In Progress | 85% | Implementation due for completion in December 2020. | Manager Customer & Public Relations (DE00008) | 31/12/2021 |
| 1.3.1.4 Promote opportunities for local communities to connect, grow and shape the future of Kalamunda. | None | In Progress | 60% | The City of Kalamunda has recently completed community consultation for the Strategic Community Plan. The City of Kalamunda Strategic Community Plan - Kalamunda Advancing is the highest-level plan the City will prepare. Its purpose is to document the community's main priorities, expectations and aspirations for the City over a 10-year time period and to plan strategies for achieving them. In doing this, the planning process will consider the issues and pressures affecting the community and the level of resources realistically available to achieve its aims and aspirations. In 2017 the City published Kalamunda Advancing: Strategic Community Plan To 2027 and in 2020 completed another major strategic community plan review involving extensive engagement with the community | Manager Customer & Public Relations (DE00008) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|--------|--------|--|---------------|-----------|
| Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda. | | | | | | |
| | | | | and Council on the Plan's Vision, Priorities and Outcomes. Engagement activities included: Two open face-to-face Community Workshops » Kalamunda Workshop Wednesday 23 September 2020 (2 Hours) » Forrestfield Workshop Wednesday 14 October 2020 (2 hours) One online Open Community Workshop » Via Microsoft Teams Friday 23 October 2020 (2 hours) Consultation with Advisory Committees: » Kalamunda Arts Advisory Committee 26 October 2020 » Kalamunda Aged Care Advisory Committee 4 November 2020 » Disability and Carers Advisory Committee 9 November 2020 » Community Safety and Crime Prevention Advisory Committee 11 November 2020 » Kalamunda Tourism Advisory Committee 18 November 2020 » Kalamunda Environmental Advisory Committee 26 November 2020 » Local Emergency Management Committee 26 November 2020 | | |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|--|------------|
| Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda. | | | | | | |
| 1.3.1.5 Encourage and support establishment of Town Teams in the City of Kalamunda, and an increase in placemaking. | None | In Progress | 56% | Enquiry received for a Kalamunda Town Team in October 2020. Ecovision in Wattle Grove continuing to operate and running a number of local programs including Little Libraries, verge enhancements and plants projects. Proposal also for a bus stop improvement project with a funding application submitted. | Manager Customer & Public Relations (DE00008) | 30/06/2024 |
| Strategy: 1.3.2 Encourage and promote active participation in social and cultural events. | | | | | | |
| 1.3.2.1 Develop and implement the community events program. | None | In Progress | 53% | - Perth Hills Spring Festival - Currently underway. - Seniors Week program developed, events subject to Budget review, proposed to take place in November. - Thank a Volunteer Day proposed to be held first Saturday in December subject to Budget review. - Christmas Festival and Summer Series. - Corymbia Festival - Proposed to not be held due to COVID. - NAIDOC events - Being undertaken in November due to COVID. - Emergency Services Dinner - Postponed until further notice due to COVID-19 - request to hold in early 2021 subject to Budget. | Manager Customer & Public Relations (DE00008) | 30/06/2024 |
| 1.3.2.3 Implement the Arts Strategy. | None | In Progress | 75% | Completed various actions from the Arts Strategy including: - Development of a Public Arts Masterplan as | Coordinator Culture, Arts & Libraries (CSS002) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|--|------------|
| Strategy: 1.3.2 Encourage and promote active participation in social and cultural events. | | | | | | |
| | | | | well as review of the LPP26 - due for Council endorsement in coming months. - Delivery of fully funded indigenous theatre at KPAC including three week residency - Attendance at Circuitwest for professional development - Engagement via the Arts Advisory Committee to provide guidance and direction on the actions from the Arts Strategy - Review of Arts Strategy - endorsed by Council at December OCM - Commenced in March 2021 with consultation to commence in July 2021. | | |
| 1.3.2.4 Promote the Kalamunda History Village. | None | In Progress | 76% | History Village remains closed as of January 2021 for repairs to buildings. Currently staff have adapted and are running limited tours through Stirk Cottage. Staff have commenced incursions with schools. Staff continue to promote the village and have filled bookings to the end of the year. | Coordinator Tourism Development (AC00017) | 30/06/2024 |
| 1.3.2.5 Implement actions from KPAC Review to ensure a functional asset fit for purpose. | None | In Progress | 75% | Office improvements complete - signage required. Draft strategic plan developed in conjunction with Circuitwest for KPAC. Draft programming plan developed. Outer Metro Funding delivered with diverse audience and exposure Role review underway but not complete. Front of House and Technician PD's developed and advertising commenced. Funding requested for kitchen renovation, and | Coordinator Culture, Arts & Libraries (CSS002) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|--|------------|
| Strategy: 1.3.2 Encourage and promote active participation in social and cultural events. | | | | | | |
| | | | | bar renovation. Theatre consultant delivering technical review - final draft expected Friday 23 April. Programming and Technical budget bids complete for 21/22 to deliver further on review recommendations. | | |
| 1.3.2.6 Implement actions from Zig Zag Gallery Review. | None | In Progress | 1% | Decision to employ 0.5FTE deferred due to COVID19 employment freeze, subsequently impacting completion of actions of the review. Working in partnership with Coordinator of Cultural & Library Services to identify key actions relevant to operational development of the space. | Arts Gallery & Events Coordinator (AC00008) | 30/06/2024 |
| 1.3.2.7 Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events. | None | In Progress | 80% | Facility continues to operate at reduced capacity due to COVID-19 - facility has performed incredibly well given the restrictions with several shows being a COVID 'sell out'. 2021 Launch event will take place on 2 July (delayed due to second COVID lockdown) Iceland has been delivered with great attendance and exposure. Mama Stitch residency has commenced with great community interaction. 21/22 program budget request has increased to ensure a broad cultural offering is available. \$50k received for 2021 community engagement program with Yirra Yaakin as well as creative residency confirmed for 2021 with Whiskey and Boots (all new offerings). | Coordinator Culture, Arts & Libraries (CSS002) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.3 To support the active participation of local communities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---|------------|
| Strategy: 1.3.2 Encourage and promote active participation in social and cultural events. | | | | | | |
| | | | | Morning Music is available online already for 2021 for tickets purchasing with new online ticketing system and over 70 tickets already sold. | | |
| 1.3.2.8 Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events. | None | In Progress | 25% | 2021 promises a vibrant program of exhibitions. In theming of the program, the gallery seeks to reflect our community interest in the environment both local as well as in a global sense. Focusing attention on our landscapes/environment and the daily impact in which they influence us and our well being, it is delivered in an often playful and widely engaging way. The program has commenced with a retrospective collection of works by students from the Kalamunda High School Gifted and Talented group which has been in operation for over 30 years. The Zig Zag Gallery will partner with KSHS in delivering an exhibition every two years where student works will be for sale. A full program will be available on the Zig Zag Gallery web page. | Arts Gallery & Events Coordinator (AC00008) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|--|------------|
| Strategy: 2.1.1 Enhance our bushland, natural areas, waterways and reserves. | | | | | | |
| 2.1.1.2 Define and implement actions out of the Local Environment Strategy. | None | In Progress | 80% | Key achievements this quarter include: KEAC endorsement of draft Urban Forest Strategy. Council endorsement of draft Urban Forest Strategy for community engagement. Final Urban Forest Strategy scheduled to be presented to Council in June 2021. KEAC endorsement of draft Local Biodiversity Strategy. Council endorsement of draft Local Biodiversity Strategy. Commencement of Catchment Management Plans. Commencement of Waste Plan implementation. Diversion of kerbside general waste skips from landfill to resource recovery with a target recovery of 20%. Remaining actions for 20/21 will be to list projects for draft 21/22 Budget. Some actions are ongoing for life of strategy | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |
| 2.1.1.3 Develop, implement and review actions from the approved Urban Forest Strategy 2020. | None | In Progress | 80% | Draft Urban Forest Strategy endorsed by KEAC and subsequently Council for purposes of community consultation. Community consultation has been completed and final document, including proposed actions to be presented to Council in June 2021. 2020/21 outcome will be adoption of Strategy by Council and listing of projects in draft 2021/22 Budget. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|--|------------|
| Strategy: 2.1.2 Support the conservation and enhancement of our biodiversity. | | | | | | |
| 2.1.2.1 Define, implement, and review actions out of the Local Biodiversity Strategy 2020. | None | In Progress | 75% | Key Achievements this quarter: Draft Local Biodiversity Strategy endorsed by KEAC. Draft Local Biodiversity Strategy endorsed by Council for purposes of community engagement. Community engagement of Draft completed and currently being assessed. Final document tentatively scheduled for presentation to Council in July 2021. Remaining actions in 2020/21 will be to have final strategy adopted by Council and projects listed in the draft 2021/22 Budget. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |
| Strategy: 2.1.3 Community engagement and education in environmental management. | | | | | | |
| 2.1.3.1 Deliver targeted environmental education events to improve community skills and awareness. | None | In Progress | 75% | Programs on track prior to COVID-19. New delivery model developed and implemented. Has been well received. 2020/21 program to run 8 workshops - completed planning and about to commence implementation. Recently delivered inaugural environmental expo and several friends group training sessions. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |
| 2.1.3.2 Engage local schools in the Adopt-a-patch program. | None | In Progress | 75% | Programs on track prior to COVID-19. New delivery model developed and implemented. Has been well received. Works planned for 2020/21 year commencing Term 1 2021. Four schools have submitted registrations of | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|--------|--------|--|---------------|-----------|
| Strategy: 2.1.3 Community engagement and education in environmental management. | | | | | | |
| | | | | interest Delivery of incursions for term 2 commencing | | |

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|--|------------|
| Strategy: 2.2.1 Facilitate the appropriate use of water and energy supplies for the City. | | | | | | |
| 2.2.1.2 Analyse potable water and energy consumption in City managed and owned facilities, identifying and implementing key opportunities for efficiency gains. | None | In Progress | 68% | A 4 year Project. Year 1 Tasks Work progressing through data gathering of water and energy consumption for all buildings to identify gaps where energy analysis will require further work. Discussions undertaken with consultants specialising in this field of work to undertake energy auditing leading to the plan to reduce consumption. Efficiency measures continue with works to roll out LED lighting in key areas, for example Hartfield Park Recreation Centre, with the replacement of old high bay lights with LED. Likewise Ray Owen Recreation Centre Courts 5 & 6 high bay lights also replaced with LED. Draft Energy Management Project Plan to be compiled during Year 2 21/22. | Manager Asset & Waste Operations (TO00017) | 30/06/2024 |
| 2.2.1.3 Implement Waterwise Council Action Plan. | None | In Progress | 75% | City's Waterwise Plan has been endorsed by Water Corporation. First report against actions completed and submitted in November 2020. Some actions are ongoing for the life of the document. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |
| 2.2.1.4 Prepare and deliver a street lighting upgrade program. | None | In Progress | 50% | A request has been raised with Western Power to initiate the process to upgrade street | Manager Asset Planning (TO00018) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|--|------------|
| Strategy: 2.2.1 Facilitate the appropriate use of water and energy supplies for the City. | | | | | | |
| | | | | lights for all Distributor A roads (covering 648 lights). As all the street lights are Western Power lights the City requires them to commence the process. Preliminary estimates indicate the upgrades will cost around \$650 each plus potentially a design cost. Western Power are assessing the work required and will advise us when they have confirmed the scope and costs. The project is delayed due to the slowness of Western Power process, however by year end the year target should be achieved. | | |
| 2.2.1.5 Prepare and implement an energy and water sustainability policy and actions. | None | In Progress | 53% | 4 year Project. Year 1 Researching policies at other Local Governments within Australia. | Manager Asset & Waste Operations (TO00017) | 30/06/2024 |
| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
| Strategy: 2.2.2 Use technology to produce innovative solutions to reduce power and water usage. | | | | | | |
| 2.2.2.1 Develop, implement and review discrete action plans coming from the Non-Potable Water Plan. | None | Completed | 100% | Draft Non Potable Water Action Plan has been endorsed by Council for Community Consultation and outcomes presented to July 2021 OCM. In anticipation of the Plan being adopted, as well as consideration of allied projects underway, the following actions are underway: * Design of new MAR pipeline from Hartfield Park to Ray Owen Reserve * Stormwater flow data capture * Planning for 2nd MAR * Capital works in renewing inefficient | Manager Asset Delivery (PD00004) | 30/06/2024 |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-----------|--------|--|-----------------------------------|------------|
| Strategy: 2.2.2 Use technology to produce innovative solutions to reduce power and water usage. | | | | | | |
| | | | | reticulation systems | | |
| 2.2.2.2 Complete feasibility study into a Solar Farm initiative. | None | Completed | 100% | Council Decision - OCM 200/2020 (October 2020 OCM) that the feasibility report was received and proposed actions endorsed. These actions and progress are: (a) Develop and Implement community engagement plan regarding the concept of a solar farm at Pioneer Park (5%) (b) Consult at senior level at WAPC to seek their approval in principle or otherwise for a solar farm at Pioneer Park. (100%). WAPC will not provide this unless a DA is submitted (c) complete contaminated site surveys at Pioneer Park (25%) (d) seek expressions of interest from the market for the potential to operate a solar farm at Pioneer Park (0%) These subsequent actions will be reported on via CAMMS Strategy in 2021/22 as they are new actions approved by Council. | Director Asset Services (DE00002) | 30/06/2021 |
| 2.2.2.3 Develop & implement a policy and guidelines for a community facilities solar panels program. | None | Completed | 100% | Policy was endorsed by Council (OCM 234/2020) at November 2020 OCM. Next action is to include grant funding in draft 2021/22 budget. | Director Asset Services (DE00002) | 30/06/2024 |

Outcome: 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|--------|--------|-------------------|---------------|-----------|
| Strategy: 2.3.1 Identify and implement strategies to reduce waste. | | | | | | |
| | | | | | | |

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City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|--|------------|
| Strategy: 2.3.1 Identify and implement strategies to reduce waste. | | | | | | |
| 2.3.1.1 Develop and implement the Waste Plan (including the introduction of a 3rd (Food Organics & Garden Organics) bin. | None | In Progress | 75% | 4 Year Project Waste Plan adopted by Council at 23 June 2020 Ordinary Council Meeting. DWER approved the City's Waste Plan on 8 September 2020. It was the First Waste Plan endorsed by Director General in WA. Works are commencing on its implementation, already 5 tasks have been completed. The introduction of a 3rd bin for FOGO is dependent upon FOGO Processing capacity being built at the EMRC Redhill Facility. EMRC Tenders for FOGO processing close around the 16th June 2021, with decision likely to be made end August 2021. This will then enable the City to review its 3rd Bin FOGO project timeline as the processing facility will need to be constructed, commissioned and accepting Local Government FOGO materials prior to or in conjunction with the introduction of a 3rd Bin & Caddies. | Manager Asset & Waste Operations (TO00017) | 30/06/2024 |
| 2.3.1.2 Improve access and facilities at Walliston Transfer Station for community to divert waste from landfill into recycled or reused materials. | None | In Progress | 75% | 4 Year Project On 16 June 2020, DWER granted the City a 20 year conditional licence with improvements to Infrastructure to be completed by June 2023. RFQ awarded to TALIS Consultants. Detailed design finalised 31 March 2021. Access Road cleared 2020. Construction works (Access Road Sealing, | Manager Asset & Waste Operations (TO00017) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|-----------------------------------|------------|
| Strategy: 2.3.1 Identify and implement strategies to reduce waste. | | | | | | |
| | | | | Drainage, Hardstands etc) have commenced April 2021. | | |
| 2.3.1.4 Drive greater cost efficiency and better waste management practices from facilities operated by EMRC. | None | In Progress | 80% | Tasks completed thus far: Reviewed & revision to Business Case for EMRC to provide FOGO facilities for member councils, identifying cost allocations Reviewed draft Business Case by EMRC for a 'bulk up' Waste Transfer Station at Hazelmere for waste going to the East Rockingham RRF Rejected draft Business Case by EMRC to provide 'bulk up' Waste Transfer Station at Hazelmere for FOGO going to Red Hill Developed Technical Officer (Director Level) working group with EMRC to ensure cost efficiencies are developed Draft Specifications for a FOGO facility at Red Hill (EMRC) being finalised with EMRC and member councils Changed Kerbside General Waste Skip Bins from Landfill (via EMRC) to resource recovery (via Cleanaway), with a target of 20% resource recovery | Director Asset Services (DE00002) | 30/06/2024 |

Outcome: 2.4 To ensure contaminated sites are safe and managed to ultimate use

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|---|------------|
| Strategy: 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. | None | In Progress | 75% | Brand Road Tip Site - Mandatory Auditor Report (MAR) completed and submitted to Department of Water and Environmental Regulation (DWER) for approval. Health | Coordinator Environmental Health Services (CS00006) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.4 To ensure contaminated sites are safe and managed to ultimate use

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---|------------|
| Strategy: 2.4.1 Identify, examine and manage risk associated with contaminated sites. | | | | | | |
| | | | | <p>Service will present key implications of the MAR to KLT members likely to be impacted by report outcomes for current and proposed land use. Significant remediation and ongoing management will be required for current and proposed future uses.</p> <p>Dawson / Pioneer Tip Site – Tender documentation for phased detailed site investigations and MAR has been reviewed by Finance Services Procurement Team. Tender briefs being prepared for expenditure authorisation by the CEO prior to advertising. Liaising with Department of Education to participate in investigations and share costs associated as the contaminated site extends into their land.</p> <p>Maida Vale Reserve - Action recommendations from preliminary site investigations. Site has been cleaned up and currently following up with contractor. New signage for this site. Ledger Road, Pioneer Park, Brand Road are going through the approval process now.</p> | | |
| 2.4.1.2 Manage all contaminated sites to support existing and future land uses. | None | In Progress | 75% | - Ledger Rd - Asbestos Management Plan (AMP) has had its annual review. Health Services will now seek comment and consultation with key internal and external stakeholders to include sustainable Ecological and Fire Safety Management Plans under the | Coordinator Environmental Health Services (CS00006) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.4 To ensure contaminated sites are safe and managed to ultimate use

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|--------|--------|---|---------------|-----------|
| Strategy: 2.4.1 Identify, examine and manage risk associated with contaminated sites. | | | | | | |
| | | | | AMP for Ledger Road. Consultation has already begun with the Community Advocates. - Alan Anderson Park - Appointing consultant to review remediation measures to ensure their continued effectiveness, undertaking regular inspections. Site management plan has been reviewed by external consultant and found to be adequate. Continue to implement management plan and conduct monthly checks of the site, to ensure capping material is being maintained. | | |



City of Kalamunda

Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| 3.1.1.1 Commence preparation of new Local Planning Strategy to inform Local Planning Scheme No. 4. | None | In Progress | 75% | <p>Public Open Space Strategy: - Public Open Space Strategy adopted by Council in July 2018 and is currently in implementation phase.</p> <p>Industrial Development Strategy: - Industrial Development Strategy adopted by Council in December 2018 and is currently in implementation phase.</p> <p>Environmental Land Use Planning Strategy: - Environmental Land Use Planning Strategy adopted by Council in July 2019 and is currently in implementation phase.</p> <p>Activity Centres Strategy: - Draft Activity Centre Strategy has been prepared. - Council adopted March 2021.</p> <p>Housing Strategy: - The draft Housing Strategy has been prepared and preliminary community engagement is complete. - Advertised mid 2020. - Scheduled to be considered by the Council for adoption May 2021.</p> <p>Rural Strategy: - To be assimilated as part of new Local Planning Strategy.</p> | Principal Strategic Planner (TO00038) | 30/06/2023 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| | | | | <ul style="list-style-type: none"> - Rural zone rationalisation analysis well underway. - Pending outcomes from Pickering Brook and Surrounds taskforce phase 2. <p>Infrastructure and Servicing Strategy:</p> <ul style="list-style-type: none"> - the final sub-strategy to the above, to be assimilated into the future Local Planning Strategy in 2020. <p>Local Planning Strategy:</p> <ul style="list-style-type: none"> - Project Plan Prepared - Initial research underway for preparation. | | |
| 3.1.1.2 Implement the Kalamunda Activity Centre Plan and scope the resource requirements for an Activity Centre Plan for the Forrestfield District Centre for future budget consideration. | None | In Progress | 75% | <ul style="list-style-type: none"> - The draft Kalamunda Activity Centre Plan (KACP) was adopted by Council for advertising in May 2019, adopted by Council in March 2020. - Scheme amendment initiated by Council in November 2020. Advertisement to occur early 2021. - DPLH advised ACP endorsement to occur following consideration of Scheme Amendment. <p>WAPC and EPA considered Amendment 106 early 2021. EPA require minor adjustment to amendment map.</p> | Principal Strategic Planner (TO00038) | 30/06/2023 |
| 3.1.1.3 Finalise the Forrestfield North Local Structure Plan for the Residential Precinct. Prepare the Activity Centre | None | In Progress | 50% | Residential Precinct Local Structure Plan: <ul style="list-style-type: none"> - Approved June 2020. | Principal Strategic Planner (TO00038) | 30/06/2022 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| Structure Plan for the Transit Oriented Development Precinct for submission to DevelopmentWA for approval. | | | | Transit Oriented Development Precinct Local Structure Plan: - TOD Precinct LSP in the process of being prepared with key inputs required by State Government agencies. - Draft TOD expected to be presented to the Council mid 2021 for the purposes of initiating public advertising. | | |
| 3.1.1.4 Finalise the Wattle Grove South (Crystal Brook) community engagement and concept planning, including any outstanding environmental investigations (i.e. water monitoring). | None | Completed | 100% | - Council resolution November 2020. Resolved to make modifications to Concept Plan, Note the Plan and cease further planning for the area. - Concept Plan to be modified by consultants early 2021 and uploaded on website. | Principal Strategic Planner (TO00038) | 30/06/2021 |
| 3.1.1.6 Operational Strategic Planning * Forrestfield/High Wycombe Stage 1 annual DCP review and management of structure plan implementation. * Cell 9 annual review of shared infrastructure guided development scheme. | None | In Progress | 75% | FFHW - FF/HW Stage 1 annual DCP review adopted by Council July 2020. - Next Review mid 2021. Cell 9 - Cell 9 annual Guided Development Scheme Review adopted by Council November 2020. - Next review mid 2021. | Principal Strategic Planner (TO00038) | 30/06/2024 |
| 3.1.1.7 Biennial review of existing Local Planning Policies and implementation of new Local Planning Policies as required. | None | In Progress | 75% | Existing Local Planning Policies identified for review and new Policies to be prepared. LPP 30 - KACP Built Form Design Guidelines adopted for final approval at the March OCM. LPP 32 - Container Scheme Deposit Infrastructure for adoption advertising at the April PAB/OCM. LPP 6 - Telecommunications Infrastructure | Manager Approval Services (TO00016) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|-------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| 3.1.1.8 Customer survey form is provided with all planning and building approvals, with survey results reported to Council half yearly. | None | In Progress | 75% | <p>revoked at the March PAB/OCM. LPP 14 - Car Parking scheduled for review at the July PAB/OCM. LPP 26 - Public Art Policy for review at the April PAB/OCM.</p> <p>Customer Survey responses for the period January - March 2021: Statutory Planning: 23 responses to the question of level of service 74% (17) were either satisfied, very satisfied and neutral and 26% (6) either unsatisfied or very unsatisfied with the level of service provided. 9 responses to the question of whether staff assessed the planning application within a reasonable period of time. 89% (8) indicated that the time taken was either good, very good or average, whilst 11% (1) indicated the time taken was either poor or very poor.</p> <p>Building: 40 responses to the question of level of service 87% (35) were either satisfied, very satisfied or neutral and 13% (5) either unsatisfied or very unsatisfied with the level of service provided. 19 responses to the question of whether staff assessed the building permit within a</p> | Manager Approval Services (TO00016) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|-------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| | | | | reasonable period of time. 95% (18) indicated that the time taken was either good, very good or average, whilst 5% (1) indicated the time taken was either poor or very poor. | | |
| 3.1.1.10 Ensure all planning and building applications are processed within required statutory timeframes. | None | In Progress | 75% | <p>Planning statistics are reported for Basic (20 days), Standard (60 days) and Complex (90 days) development applications on a monthly basis. The statistics are reviewed and monitored to ensure compliance with the statutory time frames.</p> <p>Planning Applications processed January - March period: 135 development applications processed – 94% completed within statutory time frames as follows: Basic development applications (20 days) 41 applications, 74% completed on time Standard development applications (60 days) 57 applications, 95% completed on time Complex development applications (90 days) 37 applications, 95% completed on time</p> <p>Building Permits January - March period: Certified Building Permits 86 permits processed with 100% completed with the statutory 10 day timeframe. Uncertified Building Permits - 62 processed with 100% completed with the statutory 25 day timeframe.</p> | Manager Approval Services (TO00016) | 30/06/2024 |

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|---|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| 3.1.1.11 Finalise and manage the implementation of Local Planning Strategy sub-strategies: <ul style="list-style-type: none"> - Public Open Space Strategy 2018 - Industrial Development Strategy 2018 - Environmental Land Use Planning Strategy 2019 - Local Housing Strategy 2020 - Activity Centres Strategy 2020 - Rural Strategy | None | In Progress | 80% | <p>Public Open Space Strategy: - Public Open Space Strategy adopted by Council in July 2018 and is currently in implementation phase.</p> <p>Industrial Development Strategy: - Industrial Development Strategy adopted by Council in December 2018 and is currently in implementation phase.</p> <p>Environmental Land Use Planning Strategy: - Environmental Land Use Planning Strategy adopted by Council in July 2019 and is currently in implementation phase. - Significant tree local planning policy is scheduled for strategic presentation to Council Q1 2021.</p> <p>Activity Centres Strategy: - Adopted by Council March at the Ordinary Council Meeting in March 2021.</p> <p>Housing Strategy: - Public advertising has concluded. - Submissions being considered with a report scheduled to be presented to Council in Q2 2021.</p> <p>Rural Strategy: - Draft Rural Strategy has been scoped with parts progressed.</p> | Director Development Services (DE00004) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|-------------------------------------|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| | | | | - Considers preliminary outcomes from investigations undertaken by Department of Primary Industries and Regional Development and the Department of Water and Environment Regulation. - Further progress is pending outcomes from the State Government Pickering Brook and Surrounds Sustainability and Tourism Taskforce and Working Group and as part of the Local Planning Strategy. Infrastructure and Servicing Strategy: - The final sub-strategy to the above, to be assimilated into the future Local Planning Strategy in 2020. | | |
| 3.1.1.12 Prepare a project plan and commence review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme 4. | None | In Progress | 75% | Project Plan completed. Local Planning Scheme review underway, regarding the following elements: Rural analysis; Residential analysis - Dual Density codes; Industrial and commercial; Environmental. | Manager Approval Services (TO00016) | 30/06/2024 |
| 3.1.1.13 Provide half yearly report to Council on regulatory planning and building performance of Approval Services. | None | In Progress | 75% | Regulatory Review for the period July - December 2020 period presented to Council at the March PAB/OCM. | Manager Approval Services (TO00016) | 30/06/2024 |
| 3.1.1.14 Compliance audit of all contentious, high-risk planning approvals. | None | In Progress | 75% | Ongoing. High risk development applications identified and planning process for compliance monitoring established. | Manager Approval Services (TO00016) | 30/06/2024 |
| | | | | | | |

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Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---|------------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| 3.1.1.15 Prepare a development contribution plan for the Forrestfield North development area to facilitate coordinated and timely provision of shared infrastructure. | None | In Progress | 75% | Traffic modelling and concept designs and estimates in the process of being finalised. Draft DCP Report and Scheme Amendment scheduled for presentation to Council Q3 2021. | Director Development Services (DE00004) | 30/06/2023 |
| 3.1.1.16 Facilitate rezoning of the remaining Special Rural zoned areas of the 'Kalamunda Wedge' of the Maddington Kenwick Strategic Employment Area (MKSEA) to ensure consistency with the Metropolitan Region Scheme Industrial zoning and finalise the Development Contribution Plan for MKSEA. | None | In Progress | 50% | Area north-west of Coldwell Road requires finalisation of DCP in liaison with the City of Gosnells, this is underway. Flora and fauna surveys were undertaken in Spring 2019 for the area between Coldwell and Brook Road. Hydrological investigations in this area are underway as part of the Environmental Review of Scheme amendments adjoining this area in the City of Gosnells. City of Kalamunda will receive a summary report in this regard. Private landowner is preparing a LWMS for the precinct with a view to commencing rezoning. Likely to be progressed early 2021. Landowners are likely to progress amendment for this area and lodge request for an amendment. The City is awaiting this information. | Principal Strategic Planner (TO00038) | 30/06/2022 |
| 3.1.1.17 Operational Strategic Planning * Review and respond to Government policy at strategic level as required. * Initiate policy review at strategic level | None | In Progress | 60% | Provided written submissions for: - Development Control Policy - School Sites (WAPC) October 2020. - Forrestfield North MRS Amendment | Principal Strategic Planner (TO00038) | 30/06/2024 |

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|--------|--------|--|---------------|-----------|
| Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs. | | | | | | |
| and implement innovative strategic planning practices. * Monitor and influence City projects to facilitate consistency with the City's strategic plans and objectives. | | | | Conservation Areas late 2020. - Metronet East Redevelopment Scheme Amendment October 2020. - SPP 4.2 - Activity Centres - Perth Airport Major Development Plan - Airport North. - Perth Airport Major Development Plan - Airport Central. - South-West Native Title Land Based Consultation. - Hillview Golf Course - Bushfire Risk Treatment Standard - Hillview Golf Course DPLH investigations. | | |

Outcome: 3.2 To connect the community to quality amenities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|--|------------|
| Strategy: 3.2.1 Optimal management of all assets. | | | | | | |
| 3.2.1.3 Undertake a major review of the Asset Management Strategy. | None | In Progress | 75% | A Project Plan has been prepared to address this review and deliver a new Strategic Asset Management Plan. Internal workshops have been undertaken with the Senior Management Group with feedback on the results in April. | Manager Asset Planning (TO00018) | 30/06/2021 |
| 3.2.1.5 Develop area specific verge landscaping guidelines. | None | In Progress | 75% | City website has been updated in regard to Verge Management Guidelines, Street Tree Policy and Resident information. Council report regarding verge management by the City presented to Council in March 2021. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|--|------------|
| Strategy: 3.2.1 Optimal management of all assets. | | | | | | |
| | | | | Applicable Policy to be reviewed and amended after LBS and UFS adopted by Council. | | |
| 3.2.1.7 Prepare the drainage strategy 'Kalamunda Flowing, A Drainage and Waterways Strategy' as per the project plan. | None | In Progress | 50% | With the Senior Drainage Engineer on board, a framework and timeline has been prepared to work on the strategy. The Kalamunda Flowing Reference Group reviewed these in November, and supported the selection of the Lower Helena Catchment as being the first catchment to assess. An internal working group has discussed local drainage concerns, and quotations have been sought for data collection. The costs have been much higher than expected so the scope is being reviewed. The City will also be supported in its strategy with three engineering students from Curtin University, who are undertaking final year projects that will align to our strategy. | Manager Asset Planning (TO00018) | 30/06/2023 |
| 3.2.1.8 Develop a 10-year plan for targeted tree planting in road reserves. | None | In Progress | 75% | The draft Urban Forest Strategy endorsed by Council includes targeted outcomes for Street Tree planting. On the basis that the draft Strategy is endorsed by Council later in 2020/21, the planting program will be used as basis of proposing projects for each budget commencing 2021/22. The final Urban Forest Strategy to be presented to Council for consideration in June 2021. | Manager Parks & Environmental Services (TO00019) | 30/06/2024 |

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Strategic Plan Progress Report (20/21)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|----------------------------------|------------|
| Strategy: 3.2.1 Optimal management of all assets. | | | | | | |
| 3.2.1.9 Develop and implement Building Asset Plans for ZZCC and Hartfield Park Rec Centre to ensure ongoing maintenance and required renewal works are programmed and delivered. | None | In Progress | 75% | Asset management plans for both the Zig Zag Cultural Centre and Hartfield Park Recreation Centre are being prepared and will be presented to the June Council meeting. | Manager Asset Planning (TO00018) | 30/06/2023 |
| 3.2.1.11 Provide engineering advice, design management and oversight for Development Contribution Plan infrastructure for existing and proposed DCPs: a) Forrestfield / High Wycombe Industrial Area (existing). b) Cell 9 Wattle Grove (existing). c) MKSEA (proposed). d) Forrestfield North (proposed). | None | In Progress | 75% | Cell 9 Projects: Woodlupine Living Brook #3 - there have been recent discussions with Water Corp about project approvals, funding and discussion on deliverables for FY 20-21. Discrete / preparation works have been undertaken in the last 2 months. AD are in strong collaboration with the Parks and Environment team. Hale Rd Widening: Work is underway. Construction and project acquittal targeted for end of current FY. Forrest Industrial: completing final designs for Nardine Close MKSEA: DCP costs being finalised and Coldwell Rd road and drainage designs underway Forrestfield North: No engineering activity at this stage, project is in planning | Manager Asset Delivery (PD00004) | 30/06/2024 |
| 3.2.1.12 Manage the cost estimation, design and delivery of City delivered Development Contribution Plan | None | In Progress | 75% | For the MKSEA draft development contribution scheme, Porter Engineering Consultants have been appointed to | Manager Asset Planning (TO00018) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|--|------------|
| Strategy: 3.2.1 Optimal management of all assets. | | | | | | |
| infrastructure: a) Forrestfield / High Wycombe Industrial Area (existing). b) Cell 9 Wattle Grove (existing). c) MKSEA (proposed). d) Forrestfield North (proposed). | | | | undertake the detailed design and approvals for the upgrade of the Welshpool Road East and Coldwell Road intersection. For the Forrestfield Industrial scheme, designs were commenced for the upgrade of Milner Road and Sultana Road West, however these are now on hold as they are not required for some time. Stormwater strategies were reviewed for the High Wycombe Development Area (TOD precinct) and the Forrestfield North Residential Precinct. Under the Wattle Grove Cell 9 scheme, Hale Road is being upgraded as reported through the capital works program. | | |
| 3.2.1.13 Assess and prioritise City parks leading to development of Park Improvement Plans. | None | In Progress | 75% | Assessment of Environmental reserves completed for LBS. In progress. Local Natural areas assessed and prioritised. Amenity Parks assessed by Planners as part of development of POS Strategy. Is scheduled to be refreshed 2023/24 | Manager Parks & Environmental Services (TO00019) | 30/06/2021 |
| Strategy: 3.2.2 Provide and advocate for improved transport solutions and better connectivity through integrated transport planning. | | | | | | |
| 3.2.2.1 Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan. | None | In Progress | 50% | A timeline and set of actions have been prepared, with the first major action to prepare a traffic model for the City. Requests for quotation will be issued in the April 2021 quarter for this work, expecting to take six months. | Manager Asset Planning (TO00018) | 30/06/2023 |
| | | | | | | |

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Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|----------------------------------|------------|
| Strategy: 3.2.2 Provide and advocate for improved transport solutions and better connectivity through integrated transport planning. | | | | | | |
| 3.2.2.2 Implement 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 2022. | None | In Progress | 75% | Projects continue to be identified, scoped, budgeted and delivered as per the original program, subject to capital funding limits. The City is about to commence constructing the second part of the High Wycombe Local Route, and has designed two projects, being the Berkshire-Dundas and Hale-Dawson Local Route. Community consultation has been undertaken for the three projects, which included creative art workshops to add colour to the Hale-Dawson Local Route. WABN funding submissions have been made and were successful for the feasibility and consultation on cycling routes along Kiandra Way High Wycombe, and Sussex Road Forrestfield. | Manager Asset Planning (TO00018) | 30/06/2024 |

Outcome: 3.3 To develop and enhance the City's economy

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---|------------|
| Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses. | | | | | | |
| 3.3.1.1 Deliver the initiatives and targets from the Economic Development Strategy (2017-22) for the current year. | None | In Progress | 75% | - ED Operational Implementation plan developed and initiatives underway including: * Participation in industry networks and associations (LinkWA & Kalamunda Chamber of Commerce) * Collaboration with Forrestfield Community Bank to devise and deliver a buy local campaign via an EFTPOS based 'local gift program'. * Finalising a partnership agreement with Kalamunda Chamber of Commerce, endorsed | Coordinator Tourism Development (AC00017) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.3 To develop and enhance the City's economy

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---|------------|
| Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses. | | | | | | |
| | | | | by Council. * Rollout of the COVID19 Crisis Relief Fund Program for small businesses and evaluation of applicants. * Exploration of participation in the Small Business Development Corporation Small Business Friendly Initiative. * Conduct the process to attract candidates to participate on the soon to be formed Economic Development Advisory Committee. Committee up and running, working on investment and attraction prospectus, which will be informed by the recent workshop identifying initiatives for specific locations within the City of Kalamunda. | | |
| 3.3.1.2 Finalise partnership agreement with the Kalamunda Chamber of Commerce. | None | Completed | 100% | Partnership Agreement endorsed by Council and signed by both parties. Initiatives and arrangements underway. | Coordinator Tourism Development (AC00017) | 31/10/2020 |
| 3.3.1.3 Build local business capacity and sustainability. | None | In Progress | 76% | COVID-19 Recovery coordinated and underway. Collaboration with Small Business Development Corp, Hawaiian Group and Kalamunda Chamber of Commerce to deliver targeted business development programs locally. Rolled out the COVID-19 Crisis Relief Fund program for local small businesses. Evaluations complete and eligible businesses received funding. Kalacash initiative ongoing - developing local business awareness. | Coordinator Tourism Development (AC00017) | 30/06/2024 |

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.3 To develop and enhance the City's economy

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---|------------|
| Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses. | | | | | | |
| | | | | Kalacash programme rolled out - over \$15000 now circulating in the local economy | | |
| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
| Strategy: 3.3.2 Attract new investment opportunities and businesses with a focus on innovation. | | | | | | |
| 3.3.2.2 Support and participate in LINK WA Freight & Logistics Alliance. | None | In Progress | 76% | City of Kalamunda hosted the Project Team meeting and Steering Group meeting in October. The City has coordinated a combined response to the Infrastructure WA Draft Paper and has coordinated a response to the Heavy Vehicle Road Review survey. Meetings with Link WA group continuing - look at student proposal for Heavy Vehicle Review within the City of Kalamunda. | Coordinator Tourism Development (AC00017) | 30/06/2024 |
| 3.3.2.3 Investment prospectus & collateral to target and attract new opportunities. | None | In Progress | 91% | Working group established. Draft scope developed and approved for development. Text nearly completed for review by internal working group. Awaiting input from PR team in respect to graphic design. Process halted to gain input from KEDAC, working on rework of investment prospectus. | Coordinator Tourism Development (AC00017) | 30/06/2024 |
| 3.3.2.4 Establish and administer the Kalamunda Economic Development Advisory Committee. | None | In Progress | 76% | Economic Development Advisory Committee established October Ordinary Council Meeting. First meeting held and minutes circulated. Second Meeting complete with associated paperwork - Committee took part in a visioning workshop for the City of Kalamunda, | Coordinator Tourism Development (AC00017) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.3 To develop and enhance the City's economy

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|--------|--------|---|---------------|-----------|
| Strategy: 3.3.2 Attract new investment opportunities and businesses with a focus on innovation. | | | | | | |
| | | | | to be investigated at the next meeting. | | |

Outcome: 3.4 To be recognised as a preferred tourism destination

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|---|------------|
| Strategy: 3.4.1 Facilitate, support and promote activities and places to visit. | | | | | | |
| 3.4.1.1 Deliver the initiatives and targets from the Tourism Development Strategy (2019-25) for the current year. | None | In Progress | 76% | <ul style="list-style-type: none"> - Experience Perth Hills adopted as the Regional Brand by the Perth Hills Tourism Alliance. - Branding complete. - Best ever social media campaign reaching over 100k people. - Working on landing page for website. - Held quarterly Tourism Advisory Committee meeting, committee tasked with suggested initiatives to be then worked up for budgetary requirements. Project for the next six months confirmed, next meeting February 2021. Alliance moving forwards and now has a commitment to completing full website rather than just a landing page. Trails workshop in collaboration with Tourism Western Australia to be held in January. External contractor coordinating scope for the Experience Perth Hills website, contract with Juicebox terminated as landing page no longer required. Trails to be developed over the next quarter | Coordinator Tourism Development (AC00017) | 30/06/2024 |

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Goal: 3 Kalamunda Develops

Outcome: 3.4 To be recognised as a preferred tourism destination

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---|------------|
| Strategy: 3.4.1 Facilitate, support and promote activities and places to visit. | | | | | | |
| | | | | Regular stakeholder engagement held. | | |
| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
| Strategy: 3.4.2 Advocate and facilitate diversification options for rural properties to flourish. | | | | | | |
| 3.4.2.2 Partner with the State through the Pickering Brook & surrounds working group. | None | In Progress | 75% | Part 2 of the working group and taskforce recommendations being progressed by Department of Planning, Lands and Heritage. | Director Development Services (DE00004) | 30/06/2024 |
| 3.4.2.3 Having regard to the findings and recommendations of the Pickering Brook and Surrounds Working Group and Taskforce, progress the Metropolitan Region Scheme amendment request and Local Planning Scheme No. 3 amendment to the Western Australian Planning Commission to support the Pickering Brook townsite expansion. | None | In Progress | 75% | Townsie expansion report (Part 1) finalised and issued to the Taskforce for recommendation. Part 1 report and recommendations have now been considered by Council. A Metropolitan Region Scheme amendment request was presented and endorsed by Council at the March 2021 Ordinary Council Meeting. | Director Development Services (DE00004) | 30/06/2022 |

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Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|---------------------------------------|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| 4.1.1.1 Demonstrate compliance with the Integrated Planning & Reporting Framework <ul style="list-style-type: none"> Review Strategic Community Plan Annual review of the Corporate Business Plan | None | In Progress | 79% | The Strategic Community Plan was reviewed and has been published for final comment period ready for adoption by June 2021. The Long Term Financial Plan is under review to be ready for adoption in June 2021. The Corporate Business Plan is under review to be ready for adoption in June 2021. The Workforce Plan is under review to be ready by June 2021. | Chief Executive Officer (DE00001) | 30/06/2024 |
| 4.1.1.3 Develop and review the long-term financial plan. | None | In Progress | 75% | Growth model selected at strategic retreat, work underway to update the LTFP. | Manager Financial Services (FS00009) | 30/06/2024 |
| 4.1.1.4 Undertake Strategic Risk Review to inform the Risk Register. | None | In Progress | 75% | A Strategic Risk Workshop was undertaken with the Council and Leadership Team resulting in an update to the Risk Register. Risk Management Training Program has been developed to be rolled out to staff during the second half of 2021. | Director Corporate Services (DE00003) | 30/06/2024 |
| 4.1.1.5 Review and update the Governance & Policy Framework, Council Policies and Local Laws. | None | In Progress | 30% | The Governance and Policy Framework will be reviewed during the first half of 2021 to enable adoption of any revisions prior to the 2021 Local Government Elections in October 2021. The Council Policy manual will also be reviewed in the same timeframe. | Governance Advisor (DE00006) | 30/06/2024 |
| 4.1.1.9 Conduct annual review of the Delegated Authority Manual. | None | In Progress | 74% | The review will occur in fourth quarter 2021. | Chief Executive Officer (DE00001) | 30/06/2024 |
| 4.1.1.10 Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) Regulations. | None | Completed | 100% | The Compliance Audit Return was completed in March 2021. | Chief Executive Officer (DE00001) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|---|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| 4.1.1.11 Prepare Annual Report to demonstrate achievements. | None | In Progress | 89% | Annual report drafted. Awaiting Audit report. | Manager Customer & Public Relations (DE00008) | 30/06/2024 |
| 4.1.1.12 Convene Audit & Risk Committee quarterly. | None | In Progress | 75% | The Audit and Risk Committee was last convened in December 2021 where the Internal Audit Report, Risk Profile report and the adoption of the Annual Financial Report were considered. The Annual Financial Report and Audit Opinion were presented, and there were no management letter findings. | Director Corporate Services (DE00003) | 30/06/2024 |
| 4.1.1.13 Develop and adopt an Annual Budget. | None | In Progress | 75% | Budget 2021/22 substantially progressed. Budget workshops to commence April 2021. | Manager Financial Services (FS00009) | 30/06/2024 |
| 4.1.1.14 Prepare the Annual Financial Statement and facilitate the Office of the Auditor General audit. | None | Completed | 100% | Statutory deadline achieved with exceptional result with Office of Auditor General audit. | Manager Financial Services (FS00009) | 30/06/2024 |
| 4.1.1.15 Conduct external cyber penetration testing twice a year. | None | In Progress | 75% | Penetration testing in November 2020 didn't highlight any critical or high risk issues. Next penetration test will be undertaken March 2021. Successfully responded to significant Microsoft Exchange (email servers) threats. Third party tested and validated that no City email servers have been compromised. Scoping of next external penetration test underway. | Manager Information Technology (IT00008) | 30/06/2024 |
| 4.1.1.16 Test Disaster Recovery and Business Continuity annually. | None | In Progress | 75% | Two disaster recovery scenarios have been completed with the majority of the team participating and learning from the exercises. | Manager Information Technology (IT00008) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|--|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| | | | | <p>The City has undertaken its most significant Business Continuity test yet, the supporting of Operations during COVID-19. As IT had correctly sized the datacentre environment, deployed Remote Desktop Servers and provided multiple data paths into the datacentre, City staff were able to work from home during COVID-19 lockdown periods. This exercise demonstrated that people can continue to access technology resources regardless of their location, and that IT resources were not affected by increased usage.</p> <p>Disaster Recovery test utilising the Geraldton Datacentre to recover a sample of servers successfully actioned.</p> | | |
| 4.1.1.17 Whole of City Telecommunications Review. | None | In Progress | 75% | <p>Telecommunications Expressions Of Interest and Tender have been reviewed. Final recommendation to be provided in the coming months.</p> <p>Telecommunications Review Expression of Interest has been to market. Tender Request package has been created to be released to market by the end of October 2020. The focus of the Tender Request package is to achieve higher bandwidth speeds for a reduced cost, and to provide better disaster recovery opportunities.</p> | Manager Information Technology (IT00008) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|---|--|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| | | | | Request for tender has been released to market and pricing received. The Tender Panel is now reviewing tenders and preparing a report to submit to council. Tender report completed. Contract will follow Datacentre Review completion. | | |
| 4.1.1.18 Datacentre Contract Review to reduce costs and increase Disaster Recovery and Business Continuity. | None | In Progress | 75% | An Expression of Interest package has been released to market for the Data Centre project. Shortlisted vendors currently providing further clarity around their submissions. Expression of Interest report completed with three successful vendors identified. Request for Tender package has been completed and is being reviewed prior to release. | Manager Information Technology (IT00008) | 30/06/2021 |
| 4.1.1.19 Investigate and develop digital citizenship opportunities to enable improved communication and engagement between council and community members. | None | In Progress | 75% | Customer Relationship Management (CRM) Tender is currently being evaluated. This will provide a large plank for the digital citizenship and collaboration with residents, as it will greatly improve feedback loops to residents, and allow the City to collate information about a resident in one place, allowing for greater customer service. The Smart Cities Strategic Plan is being developed, and will form another part of the base for digital citizenship. | Manager Information Technology (IT00008) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|---|------|-------------|--------|--|--|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| | | | | A cost / benefit analysis has been conducted with the results currently being examined prior to completing a Council Report. | | |
| 4.1.1.20 Continue to map business processes, and focus on optimising current mapped processes. | None | In Progress | 75% | <p>Training on Promapp has been delivered to all Business Units. Greater emphasis has been put on reviewing the Process Maps. The City has focused on identifying gaps and capability for improvement.</p> <p>Business process mapping continues with 1421 business processes mapped as of 31 March 2021.</p> <p>A significant project has been undertaken focusing on the analysis of Customer Service processes in readiness for a Customer Relationship Management system implementation.</p> | Manager Information Technology (IT00008) | 30/06/2024 |
| 4.1.1.21 Identify and optimise business requirements for new Enterprise Resource Planning system. | None | In Progress | 75% | Requirements have been gathered for the various parts of the ERP. The Planning and Building System is being considered separately, as a module that will be able to be integrated with any system decided on for the | Manager Information Technology (IT00008) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|---|---------------------------------------|------------|
| Strategy: 4.1.1 Provide good governance. | | | | | | |
| | | | | Finance and other parts of the system. Work continues on refining and documenting business requirements for a new enterprise resource planning system. Requirements are currently being validated by internal stakeholders. This is a 12 month program of works, and work is continuing on identifying, refining and documenting business requirements for a new enterprise resource planning system. | | |
| Strategy: 4.1.2 Build an effective and efficient service based organisation. | | | | | | |
| 4.1.2.1 Develop and annually review the Workforce Plan. | None | In Progress | 29% | Workforce Plan has been reviewed and updated for 2020-21. This will be reviewed in the October quarter. | Manager People Services (DE00009) | 30/06/2024 |
| 4.1.2.2 Develop, annually review and implement the GROW Organisational Culture Plan. | None | In Progress | 27% | Staff now have greater access to training opportunities through an increase of in-house programs, internal nominations and open access to online training. In-house program for 2020-21 has been developed and was launched on 1 October 2020. | Manager People Services (DE00009) | 30/06/2024 |
| 4.1.2.17 Participate in the Local Government Performance Excellence Program to track and benchmark performance against the sector. | None | In Progress | 75% | The City has maintained its Local Government Performance Excellence Program using data as a benchmark in a number of core areas. | Director Corporate Services (DE00003) | 30/06/2024 |

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

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Goal: 4 Kalamunda Leads

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|---|------------|
| Strategy: 4.2.1 Actively engage with the community in innovative ways. | | | | | | |
| 4.2.1.1 Implement the Customer Service Strategy. | None | In Progress | 80% | <p>The City of Kalamunda's customer service strategy implementation has to date been an immense success.</p> <p>The key objectives of the Strategy are:</p> <ul style="list-style-type: none"> - Strive to achieve a new customer service ethos and deliver on the customer service promise and principles - Culturally optimise the organisation to achieve best practice customer service outcomes - Support and train staff to feel empowered, be proactive and work collaboratively toward business objectives and customer service excellence - Effectively communicate with our customers, internally and externally <p>Customer Service results have continued to demonstrate all Key Performance Indicators are being met. The City is currently progressing works for its Customer Relationship Management system tender.</p> | Manager Customer & Public Relations (DE00008) | 30/06/2021 |
| 4.2.1.4 Develop, review and implement communications plans and Public Relations responses. | None | In Progress | 60% | Communications plans are developed for all major projects and as a part of our Community engagement. | Manager Customer & Public Relations (DE00008) | 30/06/2024 |
| Strategy: 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 | None | In Progress | 77% | The City will propose a Canberra advocacy trip in June 2021 in preparation for the federal | Chief Executive Officer (DE00001) | 30/06/2024 |

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Goal: 4 Kalamunda Leads

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

| Actions | RISK | STATUS | % COMP | PROGRESS COMMENTS | RESP. OFFICER | COMP DATE |
|--|------|-------------|--------|--|-----------------------------------|------------|
| Strategy: 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation. | | | | | | |
| with the Kalamunda Advocates Strategy. | | | | | | |
| 4.2.2.2 Participate in the Growth Area Perth and Peel advocacy group. | None | In Progress | 80% | The GAPP group is focused on the Infrastructure Australia (IA) submission for community recreation facilities and is currently developing a response to the further request from IA for more explanatory information. Pracsys has been engaged to formulate the information showing how the projects form a complete solution to outer metro growth areas shortfall in facilities. | Chief Executive Officer (DE00001) | 30/06/2024 |
| 4.2.2.3 Maintain a regular contact with local members of parliament and regular meetings with key Ministers. | None | In Progress | 78% | Monthly meeting with the Mayor and local State Members have taken place. Meetings with Federal Members are based on when they are available. | Chief Executive Officer (DE00001) | 30/06/2024 |

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