



Kalamunda Achieving

CORPORATE BUSINESS PLAN 2020-24

OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT

INTRODUCTION

The Corporate Business Plan (CBP) is the City of Kalamunda's four-year service and project delivery program. It is aligned to the strategic direction and the priorities outlined in Kalamunda Advancing: Strategic Community Plan 2017 to 2027 (KASCP).

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

The City has delivered and reported against 3 years of the CBP 2017 to 2021. This year marks the final year and in 2021 a revised KASCP followed by a revised CBP will be introduced. The 2020/21 year will be very different to the past years due to the COVID-19 Pandemic. The City has considered the impacts caused by COVID-19 and have re-focused the organisation to restrain spending in areas which do not provide direct stimulus to the local economy. The 2020/21 year will direct funding toward those in the community most in need due to the direct impact from the COVID-19. The CBP will reflect those initiatives to be delivered which largely focus on an expanded capital works program and direct relief funding packages to community members and groups. The CBP will enable the organisation to continue to deliver on the vision of the City of Kalamunda.



Vision

A connected community, valuing nature and creating our Future Together.

Values

Our Values will guide achievement

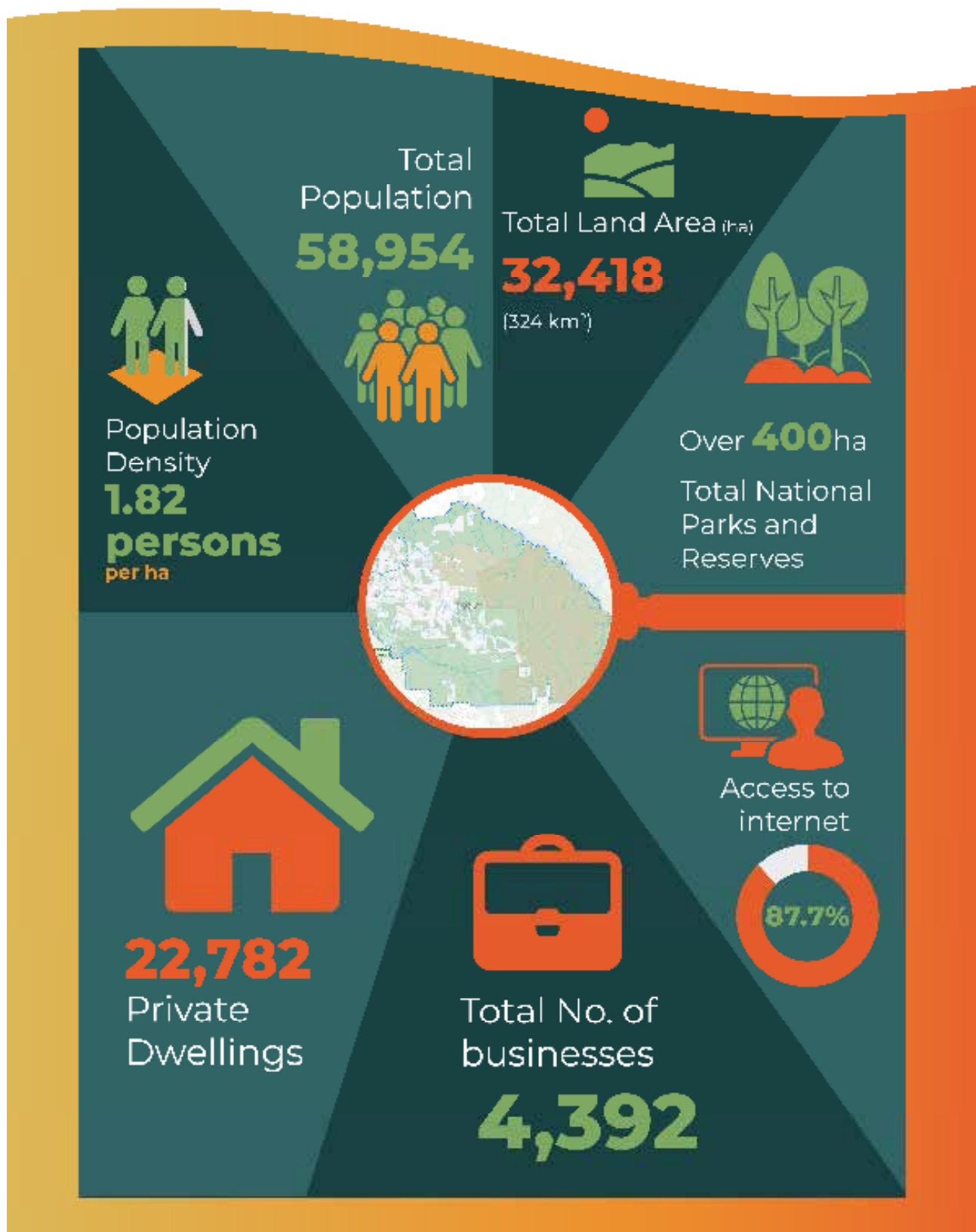
Service	We deliver excellent service by actively engaging and listening to each other.
Respect	We trust and respect each other by valuing our difference, communicating openly and showing integrity in all we do.
Diversity	We challenge ourselves by keeping our minds open and looking for all possibilities and opportunities.
Ethics	We provide honest, open, equitable and responsive leadership by demonstrating high standards of ethical behaviour.
Creativity	We create and innovate to improve all we do.
Courage	We take risks that are calculated to lead us to a bold new future.
Prosperity	We will ensure our City has a robust economy through a mixture of industrial and commercial development.
Harmony	We will retain our natural assets in balance with our built environment.

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

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

Ownership	people know their role and take responsibility for the services and projects they are allocated.
Empowerment	being supported and encouraged to find solutions and make decisions within a risk management framework.
Action	being adequately resourced and skilled to know how and what to deliver.
Achievement	being recognised, rewarded and feeling satisfied with individual and team effort.

CITY OF KALAMUNDA SNAPSHOT



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ABOUT THE CITY OF KALAMUNDA

We are committed to ensuring people and communities living in our area have optimum well-being.

We cover an area of 324 square km. The majority of the area is rural, state forest, or National Park. Around 60,000 people live within our boundaries, with over 75% of them living in the urban suburbs.

The City of Kalamunda is located approximately 24 kilometres east of Perth, along the Darling Scarp. Geographically, the City has three distinct areas:



The Foothills/Plains: Forrestfield, High Wycombe, Maida Vale & Wattle Grove



The Escarpment: Lesmurdie, Kalamunda & Gooseberry Hill



The Eastern Rural Districts: Walliston, Bickley, Carmel, Pickering Brook, Piesse Brook, Paulls Valley, Hacketts Gully & Canning Mills

More than half of the Kalamunda population (64.9%) were born in Australia. Other common countries of birth include, England (9.1%), New Zealand (3.8%), India (1.8%), Philippines (1.3%) and South Africa (1.1%). Census data revealed 82.6% of Kalamunda residents speak only English at home. Over 1,000 people – 1.8% – identified as Aboriginal or Torres Strait Islander in the 2016 Census.



WHAT IS THE CORPORATE BUSINESS PLAN?

The Corporate Business Plan - Kalamunda Achieving ("**Kalamunda Achieving**") is the City's rolling service and project delivery program.

The purpose of **Kalamunda Achieving** is to outline the major projects, including capital works and operational recurrent services and link these projects and services to the key informing plans including Asset Plans, Long Term Financial Plan and the Workforce Plan.

Kalamunda Achieving is the Plan that clearly demonstrates how the objectives and strategies outlined in KALAMUNDA ADVANCING – the City's Strategic Community Plan to 2027 will be achieved.

Kalamunda Achieving also supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and budget processes to be launched from. The annual program of works will be monitored and progress will be reported on a quarterly basis to Council and the Community through the *Quarterly Progress Report* and *Quarterly Financial Report*. The annual review process enables the City to frequently assess its progress, as well as provide flexibility to respond to the emergent issues or worthy opportunities that will continue to be a characteristic of the local government landscape. Being flexible and able to respond and adapt creatively to such occurrences is what will define exceptional leadership within the community.

Local government and the community are both complex adaptive systems. The ability to recognise how this type of system needs to be supported, and how to create solutions or design strategies dynamically from within a legislative compliance framework, will be a defining characteristic of the City of Kalamunda.

How did the Corporate Business Plan come to be?

In 2011, the Department of Local Government introduced its Integrated Planning and Reporting Framework to standardise and guide strategic and corporate business planning across Western Australian local government.

All local governments are now required, by legislation, to develop a Strategic Community Plan and Corporate Business Plan to fulfil the statutory obligations of section 5.56 of the Local Government Act 1995, which is to effectively "plan for the future".

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

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

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

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

The Corporate Business Plan is a key component of this planning framework and is derived through analysis of the Strategic Plan and the City's associated informing strategies.

How is the Corporate Plan to be used?

The Corporate Business Plan will:

Provide detail on how strategic priorities are being addressed over the short to medium term.

Direct the performance and activities of staff and management toward achievement of the strategic priorities of the City.

Set clear corporate targets against which the City's overall performance can be measured.

Allocate funding against key strategic priorities.

Provide a link to the Long-Term Financial Plan, the Workforce Plan and the Asset Management Plans.

Is a key component of the Integrated Planning Framework.

INTEGRATED PLANNING FRAMEWORK



INPUTS

Community Engagement
Community Surveys
Workshops

Local Planning Strategy
Asset Management Strategy
Workforce Plan
Long Term Financial Plan
Issue Specific Plans



KEY PLANS

10 Year Strategic
Community Plan

4 Year Corporate
Business Plan

Annual Business Plans

Annual Budget



OUTPUTS

Annual Report

Quarterly Progress Report

Quarterly Services Reports

Monthly Financial Report

KEY PLANS DESCRIBED

Kalamunda Advancing: Strategic Community Plan to 2027

Kalamunda Advancing is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a ten-year duration and is subject to minor reviews every two years and major reviews every four years. The Plan is structured around six Strategic Priorities, which each contain an overall Outcome, a set of Objectives and Strategies and related key performance indicators to measure the effectiveness of the Plan over time.

Kalamunda Achieving: Corporate Business Plan 2021 to 2024

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

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

Annual Business Plan

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

Annual Budget

The annual budgeting process is a statutory requirement provided for within the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996. The introduction of the City's Integrated Planning Framework drives the annual budget process, as the strategic and business planning activities of the City are reflected in the adoption of the **Annual Budget**.

Annual Reports

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

Financial Management

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

The City's LTFP will undertake a comprehensive review prior to the development of the 2021/22 annual budget.

Asset Management

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



Detailed Asset Management Plans include:

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

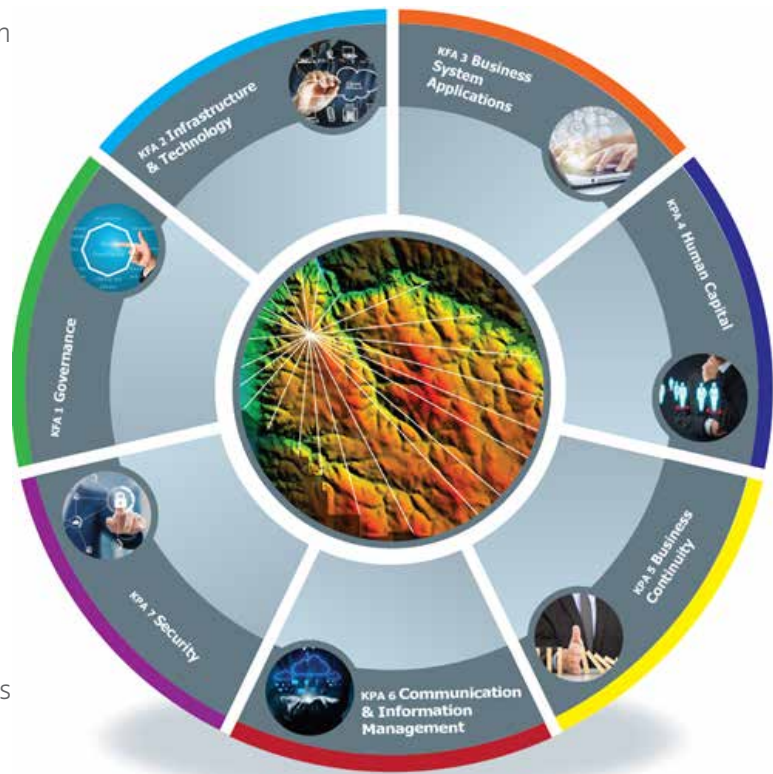
* excludes underlying land

Information Communications and Technology

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

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

The City has commenced the creation of a Smart City strategy due for delivery in December 2020 to further leverage new technology advances.



Workforce Planning

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

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

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

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

ORGANISATIONAL STRUCTURE

The City's organisational structure has four operational and functional areas which are overall guided by the Chief Executive Officer.



Three Directorates exist each with several specific business units responsible and accountable for implementing the Corporate Business Plan.

Chief Executive Officer - Rhonda Hardy**Office of the CEO**

Function: To lead the organisation ensuring compliance with legislative and legal requirements through the management and implementation of decision-making processes. Ensure the City operates in a financially sustainable manner. Manage and mitigate risks and delivery of major transformational projects. Assist the Council in direction setting for the City and maintain highly effective external advocacy and relationship management with key stakeholders.

Office of the CEO			
To provide leadership through transparent governance			
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Elected Member Liaison Council & Committee meetings Election coordination Governance Advice Elected Member teaming Implementation of the Governance Framework Dispute & litigation management Statutory reporting Misconduct investigations & Complaints handling Integrated Planning and reporting Policy Development and Review	4.1.1	No change
Discretionary	Legal Services Directorate reviews	4.1.2	No change
Office of the CEO			
Build an effective and efficient service-based organisation			
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Recruitment and induction Employee relations Employee health, safety and well-being Performance evaluation Workforce planning	4.1.2	No change
Discretionary	Strategic Workforce Planning Learning and development HR reporting Culture and staff relationships Media marketing Customer service Community satisfaction monitoring	4.1.2	Reduced training and development in 20/21

Office of the CEO	To proactively engage and partner for the benefit of community		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Undertake advocacy activities and develop partnerships to support growth and reputation. Media, communications and public relations Marketing and graphic design Brand management Civic events and Functions Website and social media	4.2.2	Reduced Civic Events and Functions in 20/21

Office of the CEO	To be a community that advocates, facilitates and provides quality lifestyles choices		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Access and Inclusion	1.1.1	No change
Discretionary	Community development services Diversity, Youth and Family programs	1.1.2 1.1.2	No change

Office of the CEO	To support the active participation of local communities		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Community participation and engagement	4.2.1	No change
Discretionary	Develop Connected Communities and volunteering Events & community facilities management Customer Service	1.3.1 1.3.2 4.1.2	No change

Office of the CEO	Provide safe and healthy environments for community to enjoy		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Recreation planning and management Community Facilities planning Club development and Reserves Management	1.2.3 1.2.3 1.2.3	No change

Corporate Services			
Director – Gary Ticehurst			
Function: To coordinate internal corporate services provision and functions to the organisation and deliver external service relevant to economic development, tourism and culture the arts and library services.			
Corporate Services	To provide leadership through transparent governance		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Audit Committee management and Reporting	4.1.1	No change
	Financial & Management accounting and reporting	4.1.1	
	Rate levying	4.1.2	
	Debt collection	4.1.2	
	Payment of Creditors	4.1.2	
	Purchasing and Contract management	4.1.2	
	Taxation	4.1.1	
	Risk Management Coordination	4.1.1	
	Records management & FOI	4.1.1	
	Payroll	4.1.1	
	IT Security	4.1.1	
Discretionary	Internal Audit Programming	4.1.1	No change
	ICT and Network services	4.1.2	
	Corporate Systems support	4.1.2	
	Business process improvement	4.1.2	
	GIS	4.1.2	
	Organisational Planning and Reporting	4.1.2	
	Management of the City's land holdings	4.1.1	
	Business Continuity and Disaster Recovery	4.1.2	
Corporate Services	Develop and enhance the City's economy		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Economic analysis	3.3.1	No change
	Supports the Economic Advisory Committee	3.3.1	
	Economic Development Strategy	3.3.1	
	Promotes the City as an attractive place to invest	3.3.1	
	Develop partnerships with industry and local business stakeholders to foster economic development	3.3.2	

Corporate Services	Be recognised as a preferred tourism destination		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Visitors Centre Operations Tourism Strategy Destination marketing	3.4.1 3.4.1 3.4.1	No change

Corporate Services	A community that advocates, facilitates and provides quality lifestyles choices		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Library operations	1.1.3	No change
Discretionary	Library Services Cultural Services and events Art gallery Operations Performing Arts Centre management Arts Strategy	1.1.3 1.3.2 1.3.2 1.3.2 1.3.2	No change

Asset Services			
Director – Brett Jackson			
Function: To plan, design, construct and maintain the physical assets of the City and to maintain and plan for the protection the natural areas. To plan for and enable the strategic asset management and sustainable delivery of infrastructure and waste management service to the City.			
Asset Services	Protect and enhance the environmental values of the City		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Parks Asset Planning Conservation & Environmental Advisory Services	1.2.3 2.1.2	No change
Discretionary	Parks and natural areas management Biodiversity planning Local Environment Strategy Urban Forest Strategy Environmental Education programs Street Tree and Plants for Residents Programs Commemorative Tree Planting Program	2.1.1 2.1.2 2.1.3 2.1.2 2.1.3 2.1.1 2.1.1	As new strategies and annual budgets are developed, consideration will include whether existing service levels of certain discretionary activities are modified

Asset Services	To provide safe and healthy environments for community to enjoy		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Implementation of actions from Bushfire Risk Management Plan	1.2.1	External funding sources enabling change in operational budget resulted from different bushfire risk mitigation activities.

Asset Services	Achieve environmental sustainability through effective natural resource management		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Solar farm investigations Renewal Energy Program Water Plan Managed Aquifer recharge	2.2.1 2.2.2 2.2.1 2.2.1	No change,

Asset Services	Reduce the amount of waste produced and increase the amount of reuse and recycling of waste		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Waste management and weekly refuse collection services, waste streams in accordance with State Waste Avoidance and Resource Recovery Act	2.3.1	Better bins Program to be introduced three bin system
Discretionary	Value add services – Transfer Station, Litter Control	2.3.1	Consideration to be given to changed service levels reflective of costs and community benefits

Asset Services	Optimal management of all assets.		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Strategic Asset management Infrastructure Asset management Property Management Building Maintenance Asset Renewal Programs	3.2.1 3.2.1 3.2.1 3.2.1	Current views are to maintain asset management plans and ensuing forecast renewal programs at current service standard
Discretionary	Major project management Capital works programming New capital works program delivery Technical and consultancy advice Cleaning maintenance Street Lighting services Fleet management Strategic planning for stormwater drainage	3.2.1 3.2.1 3.2.1 3.2.1 3.2.1 3.2.1 3.2.2 3.2.1	No change

Asset Services	Provide and advocate for improved transport solutions and better connectivity through integrated transport planning		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Discretionary	Strategic planning for transport and traffic (Kalamunda Moving strategy)	3.2.2	No change
	Manage traffic and road safety	3.2.2	
	Acquire funding for infrastructure projects	3.2.2	
	Bicycle infrastructure planning and delivery	3.2.2	
	Paths and trails planning and delivery	3.2.2	

Development Services			
Director – Peter Varelis			
Function: To coordinate urban planning controls and approvals that meet statutory requirements and ensure high quality build environment outcomes within the City of Kalamunda. To manage compliance and regulatory services, public and environmental health activities and community safety.			
Development Services	Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Statutory planning assessments	3.1.1	No change
	Building license assessments		
	Planning policy review and development		
	Subdivision referrals and advice		
	Scheme amendments		
	Strategic urban planning		
	Building and planning compliance		
Discretionary	City lead structure planning	3.1.1	Lower resource allocation to strategic project planning (new) and focus existing resources on strategic project implementation (existing).
	Strategic project planning (new)		
	Strategic project implementation		

Development Services	Identify, examine and manage risk associate with contaminated sites.		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Contaminate sites monitoring and management	2.4.1	No change
Discretionary	Contaminated sites planning and remediation	2.4.1	

Development Services	Facilitate a safe community environment		
Service Type	Service Objective	Strategic Link	Projected Service Level changes
Statutory	Environmental health approval and inspections Environmental health investigations Animal control Fire prevention and management Local law compliance and public safety Parking Emergency management Supports the Local Emergency Management Committee	1.2.1	No change
Discretionary	Public Access CCTV Supports the Bush Fire Advisory Committee Supports the Community Safety and Crime Prevention Advisory Committee	1.2.1	No change



COVID-19 Response - Crisis Relief Fund

The City of Kalamunda is seeking to ensure community resilience in the wake of the COVID-19 pandemic by providing a financial assistance package to our most vulnerable COVID-19 impacted community members and support groups delivering services to this cohort. The Crisis Relief Fund will extend to any person, family, household, small local business owner who is suffering direct financial stress as a result of the COVID-19.

The application process will be fast, simple and easily accessible for those in need.

- Accountability and Transparency is required.
- Applicants must reside, be located/based in the City of Kalamunda.
- The funding is intended to support people in need and not to create a dependency on the City.

The funding will target three categories as follows:

Category 1 – Individuals, Families or Households – Up to \$1000

Category 2 – Small Local Business – Up to \$1000

Category 3 – Community Groups COVID-19 Innovation Grants - Up to \$5000

In the case of Community Groups - Funding applications from groups must be for the benefit of the City of Kalamunda community who have been adversely impacted by the Pandemic

The Crisis Relief Fund is intended to support community group initiatives, small business and the tourism community and individuals in serious hardship. The fund has set criteria and guidelines for each category.



STIMULUS PROJECTS

The City has identified a stimulus projects, these projects are at a very high-level cost and concept phase, and would be subject to the following criteria:

- could be largely funded from reserves, borrowings or (if available), State and Federal grants;
- relatively simple to add into the 2020/21 works program from a resourcing perspective;
- provide visible and / or tangible outcomes for the community; and
- have the potential for local firms to become involved in the projects as suppliers of goods and services.

The stimulus projects are aimed at providing the community with additional confidence the City will continue to function and operate.

	Stimulus Projects Proposed	Amount Allocated
1	Walliston Transfer Station – Hard stand, drainage & Tip Shop	\$1,100,000
2	LED Street Light roll out program to commence	\$1,100,000
3	Enhanced inspection and cleans of drainage systems in peri urban and rural areas	\$ 220,000
4	Program to roll out new female in sport change rooms at Kostera Oval, Ray Owen Reserve, Scott Reserve and Maida Vale Reserve cognisant of master plans for each reserve	\$2,300,000
5	Improvements to selected parks, car parking expansion & improvement to reserves in <ul style="list-style-type: none"> • High Wycombe (\$978,000) • Maida Vale (\$266,000) • Forrestfield (\$320,000) • Gooseberry Hill (\$22,000) 	\$1,586,000
6	Haynes Street and/or Central Mall streetscape improvements to stimulate local businesses when this crisis is over	\$2,400,000 for Haynes Street, indicative \$2,600,000 for Central Mall
7	City Park & Reserve Signage	\$ 220,000
8	Ray Owen Carpark, partly funded through cash-in-lieu	\$ 950,000
9	Woodlupine Brook Restoration project , partly funded through cash-in-lieu	\$ 810,000
	Total	\$10,686,000 (including Haynes Street) \$13,286,000 (including Haynes Street and Central Mall)

Advocacy Program 2020/21

The City will continue advocacy efforts and seek grant funding to increase stimulus activities. Any State or Federal stimulus packages or Lottery West funding will be monitored. The major projects that will be targeted are as follows

Project Title	Projects Details	Total Amount
Ray Owen Master Plan	<ul style="list-style-type: none">• Four additional indoor basketball / netball courts and supporting facilities at Ray Owen Sports Centre• Increased sports space for AFL and Cricket• Power and Water supply upgrades• Car parking and access improvements• Upgrade of Ray Owen Pavilion including unisex change rooms, storage and universally accessible toilet.• Other Infrastructure	\$18 Million
Stirk Park Playground and Skatepark Development	<ul style="list-style-type: none">• New nature playground• New skatepark• New youth and sports precinct including mini basketball court• Family picnic and BBQ areas• New toilet block• Car parking improvements	\$3.3 Million



Project Title	Projects Details	Total Amount
Maida Vale Master Plan	<ul style="list-style-type: none"> • Upgrade of site power and connection to sewer • Upgrade of sports floodlighting • Upgrade of Norm Sadler Pavilion (change rooms, storage and toilets) • Upgrade baseball infrastructure • Replace Archery Pavilion • Access improvements and expanded car parking • Upgrade existing netball courts to multipurpose courts. • Fitness trail and improved pathways • New playground and skate park • Reinstate disused tennis courts and expand sports space 	\$15.5 Million
Scott Reserve Master Plan	<ul style="list-style-type: none"> • New sports pavilion and community centre • New nature playground and youth precinct including ¾ outdoor sports court • Refurbishments of playing fields (including reticulation and drainage) • Expanded car parking and traffic calming measures • Relocated cricket nets and associated amenities • Future sports floodlighting to southern oval and security lighting • Terraced seating • New fitness trail with exercise equipment, improved pathways and rest spots. 	\$10.74 Million
Kalamunda Cycle Plan Implementation	<ul style="list-style-type: none"> • Depending on success of companion grant funding, an annual program to achieve the forecast \$17.4m cycle plan over the next 5 years • The project allows for infrastructure improvements that will support cycling and improve safety. Proposed improvements are beyond the capacity of the City to fund: <ul style="list-style-type: none"> Railway Heritage Trail - 6.9km of cycling paths and bike boulevards (\$2.0m) Kalamunda Town Centre - 5.25km of dedicated cycling lanes and bike boulevards (\$2.91m) Kalamunda Road - 6.6km of widening for dedicated cycling lanes (\$1.84m) Welshpool Road East - 5.65km of dedicated cycling lanes and treatments (\$3.65m) Canning Road - 31.4km of dedicated cycling lanes and rural training routes (\$3.0m) Connection to City of Armadale - 9.3km of dedicated cycling lanes (\$4.0m) 	\$17.4 Million

Project Title	Projects Details	Total Amount
Forrestfield North Transit Oriented Development	<p>Federal Government commitment to fund critical infrastructure to develop a world-class urban precinct:</p> <ul style="list-style-type: none"> • \$30 million to fund the Roe Highway flyover and connect Forrestfield North to the growing community in the east • \$15 million to design and construct critical sewer services to stimulate development • \$20 million to fund remediation works to the existing Brand Road landfill site for the future use as a district level sporting facility which will be co-located with the proposed primary school in Forrestfield North • \$50 million to fund the design and construction of a new multipurpose Community Hub and activity centre • \$10 million to enable the provision of Smart Cities Technology 	\$125 Million
Managed Aquifer Recharge system	<ul style="list-style-type: none"> • Provision of second MAR in City and expansion of capacity of existing MAR 	\$10.74 Million

Major Master Planning in Progress

The City of Kalamunda has several major master plans currently in development. These include:

1. Hartfield Park Master Plan Stage 2 – with an objective of identifying where consolidated sports facilities can be located
2. Kalamunda Aquatic Facilities study – with an objective of identifying staged options in response to the aged Aquatic Centre



STRATEGIC PROJECTS AND ACTIVITIES

Strategic Priority	1	Kalamunda Cares and Interacts Looking after our people and providing our people with social and cultural enjoyment
Outcome	1.1	To be a community that advocates, facilitates and provides quality lifestyles choices
Strategy	1.1.1	Facilitate the inclusion of the ageing population and people with disabilities to have access to information, facilities and services



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Planning Investigation Areas – Cambridge Reserve Initiate a Local Planning Scheme amendment and the transfer process to facilitate aged care, residential and open space improvements to Cambridge Reserve.	✓	✓			Community opposition and uncertain time frames associated with the transfer process, resulting in delays to the project. Land is not attractive to an aged care provider.	Strategic Planning	30 June 2022
Planning Investigation Areas – Heidelberg Park 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	✓	✓			Community opposition to the Metropolitan Region Scheme amendment resulting in delays to the project.	Strategic Planning	30 June 2022
Support the Aged Care Advisory Committee in advocating for increased aged care	✓	✓	✓	✓	Nonconformity with best practice in servicing the ageing population.	Office of the CEO	30 June 2021
Review and implement the Aged Friendly Strategy (2017-21)	✓	✓	✓	✓	Nonconformity with best practice in servicing the ageing population.	Community Development	30 June 2021
Review and implement the Disability Access & Inclusion Plan (2017-22)	✓	✓	✓	✓	Nonconformity with best practice in serving people with different needs and non-compliance to the Disability Act.	Community Development	30 June 2022

Strategic Priority	1	Kalamunda Cares and Interacts Looking after our people and providing our people with social and cultural enjoyment
Outcome	1.1	To be a community that advocates, facilitates and provides quality lifestyles choices
Strategy	1.1.2	Empower, support and engage and with young people, families and our culturally diverse community



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Implement and deliver the Youth Plan 2017-22	✓	✓	✓	✓	Nonconformity with best practice servicing of the youth population.	Community Development	Updated plan to Council by 30 June 2022
Implement and deliver the Reconciliation Action Plan	✓	✓	✓	✓	Nonconformity with best practice and missing opportunities to further reconciliation efforts.	Commercial & Cultural Services	Ongoing
Implement Kalamunda Engages: Community Engagement Strategy	✓	✓			Require close monitoring of COVID-19 Pandemic and compliance with all COVID related restrictions.	Office of the CEO	For review in 2022
Implement the COVID-19 Crisis Relief Fund	✓				Non-conformity and compliance with audit requirements.	Office of the CEO	30 June 2021

Strategic Priority	1	Kalamunda Cares and Interacts Looking after our people and providing our people with social and cultural enjoyment
Outcome	1.1	To be a community that advocates, facilitates and provides quality lifestyles choices
Strategy	1.1.3	Facilitate opportunities to pursue learning



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Complete a strategic review of Libraries	✓				Not having a future vision and direction in which to develop a key community asset	Commercial & Cultural Services	31 Oct 2020
Implement strategic review recommendations for enhancement to library services		✓	✓	✓	Affordability of the City to fund the recommendations.	Commercial & Cultural Services	30 June 2021
Upgrade the Library Management Systems	✓				Failure to existing systems which has reached its useful life.	Commercial & Cultural Services	31 Dec 2020
Ensure Library's provide modern contemporary services	✓	✓	✓	✓	Affordability of the City to fund the recommendations.	Commercial & Cultural Services	Ongoing

Strategic Priority	1	Kalamunda Cares and Interacts
Outcome	1.2	To Provide safe and healthy environments for the community to enjoy
Strategy	1.2.1	Facilitate a safe community environment



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Undertake Annual Bushfire Readiness and Inspections Program	✓	✓	✓	✓	The Community responsibility to prepare for upcoming season is not acted upon creating serious fire risk for the surrounding communities.	Environmental Health & Community Safety	Ongoing
Provide a ranger service to uphold community and public safety through education and enforcement of state and local laws.	✓	✓	✓	✓	The City is noncompliant with its statutory obligations under a variety of Acts and Regulations.	Environmental Health & Community Safety	Ongoing
Local Emergency Management arrangements are reviewed and maintained.	✓	✓	✓	✓	Failure to existing systems which has reached its useful life.	Environmental Health & Community Safety	Ongoing
Bushfire Risk Management Plan Deliver the City's Bushfire Mitigation Plan. Develop a 10 year works program on premise of ongoing external supporting grants from the ESL	✓	✓	✓	✓	Availability of grant funding from the Emergency Services Levy will predicate extant and timing of works	Parks & Environmental Services	Ongoing
Finalise and implement the Community Safety & Crime Prevention Plan 2020-25	✓	✓	✓	✓	Missed opportunities to provide critical service to the community.	Environmental Health & Community Safety	Ongoing
Review and implement the City's CCTV Strategy to ensure it aligns with current Australian Standards	✓	✓	✓	✓	Strategy is not aligned with new Video Surveillance Australian Standards and therefore we continue to install and maintain CCTV infrastructure which in not considered best practice.	Environmental Health & Community Safety	Ongoing
Explore opportunities for CCTV feasibility in the Wattle Grove Cell 9 precinct.	✓	✓	✓	✓	Perceptions of low levels of safety within the community.	Environmental Health & Community Safety	30 June 2021
Provide an Environmental Health Service that protects and enhances the safety and amenity of the community.	✓	✓	✓	✓	Failure to meet the City's obligations under a variety of legislation.	Environmental Health & Community Safety	Ongoing

Strategic Priority	1	Kalamunda Cares and Interacts
Outcome	1.2	To Provide safe and healthy environments for the community to enjoy
Strategy	1.2.2	Advocate and promote healthy lifestyles choices by encouraging the community to become more physically active.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Implement the Community Health & Wellbeing plan 2018 - 2022	✓	✓	✓	✓	Health outcomes of the community deteriorate.	Environmental Health & Community Safety	2022
Prepare and Implement Community Health & Wellbeing Plan 2023-2027			✓	✓	Health outcomes of the community deteriorate.	Environmental Health & Community Safety	Ongoing
Ensure maximum community utilisation of the City's Recreation Facilities by providing high quality, affordable and sustainable programs and services.	✓	✓	✓	✓	Health outcomes of the community deteriorate.	Recreation Services	Ongoing
Promotion of City of Kalamunda Sporting Clubs and recreational opportunities	✓	✓	✓	✓	Information is not readily available to the community	Office of the CEO and Recreation Services	Ongoing



Strategic Priority	1	Kalamunda Cares and Interacts
Outcome	1.2	To Provide safe and healthy environments for the community to enjoy
Strategy	1.2.3	Provide high quality and accessible recreational and social spaces and facilities



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Implement Scott Reserve Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
Complete Master Plan for Hartfield Park Stage 2	✓	✓	✓	✓	The Plan is critical to securing Federal Funding allocated in 2019.	Community Development	December 2020
Continue to deliver the Trails Loop Plan	✓	✓	✓	✓	Progress of Stage two and three will be subject to approval from various landowners and sourcing external funding	Community Development	Stage 1 - July 2020 Stage 2 & 3 Ongoing
Implement the Maida Vale Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
Implement the Ray Owen Reserve Master Plan	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
Complete the Aquatic Facility Study	✓				Implementation will be subject to success of funding advocacy efforts	Community Development	December 2020
Implement Stirk Park Master Plan – Stage 1	✓	✓	✓	✓	Implementation will be subject to success of funding advocacy efforts	Community Development	Ongoing
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.	✓	✓			Delays for public open space improvements subject to prioritisation of cash in lieu funding and funding from other sources.	Strategic Planning	Ongoing



Strategic Priority	1	Kalamunda Cares and Interacts
Outcome	1.3	To Provide safe and healthy environments for the community to enjoy
Strategy	1.3.1	Support local communities to connect, grow and shape the future of Kalamunda



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Implement Kalamunda Connected – Active Citizens Plan	✓	✓	✓	✓	Reduce volume of volunteering	Customer & PR	For review in 2022
Coordinate the City's capital grants program, (SSRC)	✓	✓	✓	✓	Ability to fund the projects	Community development	Ongoing
Promote opportunities for local communities to connect, grow and shape the future of Kalamunda	✓	✓	✓	✓	Lack of available information	Customer & PR	Ongoing
Encourage and support establishment of Town teams in the City of Kalamunda, and an increase in placemaking.	✓	✓	✓	✓	Lack of empowerment or community interest.	Customer & PR	Ongoing

Strategic Priority	1	Kalamunda Cares and Interacts
Outcome	1.3	To Provide safe and healthy environments for the community to enjoy
Strategy	1.3.2	Encourage and promote the active participation in social and cultural events



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Develop and implement the community events programs	✓	✓	✓	✓	Impact of COVID-19	Customer & PR	Ongoing
Implement the Arts Strategy	✓	✓	✓	✓	Lack of support from interest groups	Commercial & Cultural Services	Ongoing
Promote the Kalamunda History Village	✓	✓	✓	✓	Facility awareness and lower patronage	Commercial & Cultural Services	Ongoing
Implement actions from KPAC Review to ensure a functional asset fit for purpose	✓	✓	✓	✓	Inadequate funding resulting in failure to achieve this facility's purpose	Commercial & Cultural Services	30 June 2024
Ensure maximum utilisation of KPAC by curating and hosting appealing social and cultural events.	✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Commercial & Cultural Services	Ongoing
Implement actions from Zig Zag Gallery Review	✓	✓	✓	✓	Limited funding to achieve full potential	Commercial & Cultural Services	30 June 2024
Ensure maximum utilisation of Zig Zag Gallery via exhibitions and art-based events.	✓	✓	✓	✓	Missed opportunities for community participation in social and cultural events.	Customer and PR and Commercial and Cultural Services	Ongoing


Strategic Priority	2	Kalamunda Clean and Green
Outcome	2.1	To protect and enhance the environmental values of the City
Strategy	2.1.1	Enhance our bushland, natural areas, waterways and reserves.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Local Environment Strategy Define and implement actions out of the Local Environment Strategy	✓	✓	✓	✓	Failure to demonstrate the City's commitment to working with our community to deliver agreed Environmental outcomes	Parks & Environmental Services	30 June 2024
Urban Forest Strategy Develop, implement and review actions from the approved Urban Forest Strategy 2020	✓	✓	✓	✓	Loss of tree canopy leading to loss of local identity and increased heat island effect.	Parks & Environmental Services	Ongoing

Strategic Priority	2	Kalamunda Clean and Green	
Outcome	2.1	To protect and enhance the environmental values of the City	
Strategy	2.1.2	Support the conservation and enhancement of our biodiversity	

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Local Biodiversity Strategy Define, implement, and review actions out of the Local Biodiversity Strategy 2020	✓	✓	✓	✓	Decline in biodiversity. Further degradation of bushland and associated effects	Parks & Environmental Services	30 June 2024

Strategic Priority	2	Kalamunda Clean and Green	
Outcome	2.1	To protect and enhance the environmental values of the City	
Strategy	2.1.3	Community involvement and education in environmental management	

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Environmental Education Program Deliver targeted environmental education events to improve community skills and awareness	✓	✓	✓	✓	Diminishing numbers of Environmental volunteers and interest in Environmental issues, leading to increased cost of maintenance to the City	Parks & Environmental Services	30 June 2024
Environmental Education Program Engage local schools in the Adopt-a-patch program	✓	✓	✓	✓	Lack of interest from schools	Parks & Environmental Services	30 June 2024



Strategic Priority	2	Kalamunda Clean and Green
Outcome	2.2	To achieve environmental sustainability through effective natural resource management
Strategy	2.2.1	Facilitate the appropriate use of water and energy supplies for the City.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Waterwise Council Program Implement Waterwise Council Action Plan	✓	✓	✓	✓	Unnecessary consumption of water	Asset & Waste Operations	30 June 2024
Buildings Water and Energy Audit and Plan Analyse potable water and energy consumption in City Managed and owned facilities identifying and implementing key opportunities for efficiency gains	✓	✓	✓	✓	Many City buildings have older systems in place making it difficult to properly measure usage – technology solutions will need to be implemented	Asset & Waste Operations	30 June 2024
Prepare and deliver a street lighting upgrade program.	✓	✓	✓	✓	Availability of funding and compliance with state agency requirements will predicate timing	Asset Planning	Ongoing
Prepare and implement an energy and water sustainability policy and actions	✓	✓	✓	✓	No overall strategic direction for sustainability including government mandated carbon reduction targets.	Asset & Waste Operations	30 June 2024

Strategic Priority	2	Kalamunda Clean and Green
Outcome	2.2	To achieve environmental sustainability through effective natural resource management
Strategy	2.2.2	Use technology to produce innovative solutions to reduce power and water usage.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Complete feasibility study into a Solar farm initiative	✓				Implementation of any solar farm will require substantive resourcing	Director Asset Services	30 June 2024
Develop & implement a Policy and guidelines for a community facilities solar panels program	✓	✓	✓	✓	Funding constraints will predicate delivery, risk of default in payments by tenants	Director Asset Services	Policy by 30 June 2021
Develop, implement and review discrete action plans coming from the Non-Potable Water Plan	✓	✓	✓	✓	Unforeseen regulatory changes may further compromise availability of non potable water requiring accelerated funding solutions	Asset Delivery	

Strategic Priority	2	Kalamunda Clean and Green
Outcome	2.3	To reduce the amount of waste produced and increase the amount of reuse and recycling of waste
Strategy	2.3.1	Identify and implement strategies to reduce waste



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Develop and implement the Waste Plan (including the introduction of a 3rd (Food Organics & Garden Organics) Bin	✓	✓	✓	✓	Potential that the total cost of waste management may increase beyond community expectations	Parks & Environmental Services	30 June 2024
Drive greater cost efficiency and better waste management practices from facilities operated by EMRC	✓	✓	✓	✓	Support from all EMRC Member Councils needed to spread costs	Director Asset Services	Ongoing
Divert as much residual waste as possible from Landfill to the Waste To Energy plant			✓	✓	Cost of transport and disposal costs are not acceptable	Asset & Waste Operations	Ongoing
Improve access and facilities at Walliston Transfer Station for community to divert waste from landfill into recycled or reused materials	✓	✓	✓	✓	DWER licence to operate WTS is delayed further	Asset & Waste Operations	Ongoing

Strategic Priority	2	Kalamunda Clean and Green
Outcome	2.4	To ensure contaminated sites are safe.
Strategy	2.4.1	Identify, examine and manage risk associate with contaminated sites



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Investigate all City managed contaminated sites to understand the full extent of contamination.	✓	✓	✓	✓	Inability to undertake any development on contaminated sites.	Environmental Health & Community Safety	Ongoing
Manage all contaminated sites to support existing and future land uses.	✓	✓	✓	✓	Public health and safety are compromised.	Environmental Health & Community Safety	Ongoing

Strategic Priority	3	Kalamunda Develops
Outcome	3.1	To plan for sustainable population growth
Strategy	3.1.1	Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Local Planning Strategy Commence preparation of new Local Planning Strategy to inform Local Planning Scheme No. 4.	✓	✓	✓	✓	Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2023
Finalise and Manage the Implementation of Local Planning Strategy Sub-Strategies 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	✓	✓	✓	✓	Local planning framework does not appropriately consider changes in the planning system or reflect contemporary planning policy/strategy or the current strategic intent of the City.	Strategic Planning	30 June 2024
Local Planning Scheme 4 Prepare a project plan and commence review of Local Planning Scheme No. 3 in preparation for Local Planning Scheme 4	✓	✓	✓	✓	Not meeting statutory obligations. The City operates under a Scheme which is not reflective of current planning philosophies and direction	Approval Services	Ongoing
Approval Services - Standards and Performance Ensure all planning and building applications are processed within required statutory timeframes.	✓	✓	✓	✓	Planning and Building approvals are not processed within statutory timeframes resulting in operational and reputational damage.	Approval Services	Ongoing

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Approval Services Standards and Performance Provide half yearly report to Council on regulatory planning and building performance of Approval Services.					Council does not receive information on the regulatory performance of Approval Services. The regulatory performance can't be measured against the public perception of planning and building	Approval Services	30 June 2024
Statutory Planning Processes Biennial review of existing local planning policies and implement of new Local Planning Policies as required.					Local planning policies are not reflective of current planning philosophies.	Approval Services	30 June 2024
Planning Service Standards Compliance audit of all contentious, high-risk planning approvals.					Conditions of planning approvals are not complied with resulting in poor development outcomes in the City.	Approval Services	30 June 2024
Activity Centre Plans 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.					The City's two District Centres Forrestfield and Kalamunda do not have a clear planning vision and plan for improvement. State Planning Policy 4.2 – Activity Centres for Perth and Peel requires Activity Centre Plans for Kalamunda and Forrestfield.	Strategic Planning	30 June 2023
Forrestfield North Structure Plans Finalise the Local Structure Plan for the Residential Precinct. Prepare the Activity Centre Structure Plan for the Transit Oriented Development Precinct for submission to DeveloppmentWA for approval.					The planning framework is not established for subdivision and development to progress following the opening of the train station in 2021.	Strategic Planning	30 June 2022

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Forrestfield North Development Contribution Plan Prepare a development contribution plan for the Forrestfield North development area to facilitate coordinated and timely provision of shared infrastructure.					Inconsistency of development contribution arrangements between the Redevelopment Area (TOD Precinct) and the Residential Precinct.	Strategic Planning	30 June 2023
Planning Investigation Areas – Wattle Grove South Finalise the Wattle Grove South (Crystal Brook) community engagement and concept planning, including any outstanding environmental investigations (ie. water monitoring).					Community consensus is not reached regarding the vision and recommendations identified through the concept planning process. The Concept plan does not accurately capture the Community's preferred strategic direction required to guide future planning and development for Wattle Grove South.	Strategic Planning	30 June 2021
Planning Investigation Areas – Maddington Kenwick Strategic Employment Area (MKSEA) Facilitate rezoning of the remaining Special Rural zoned areas of the 'Kalamunda Wedge' of MKSEA to ensure consistency with the Metropolitan Region Scheme Industrial zoning and finalise the Development Contribution Plan for MKSEA.					Delays associated with environmental approvals and coordination with the City of Gosnells regarding the Development Contribution Plan.	Strategic Planning	30 June 2022

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Operational Strategic Planning [A] Forrestdfield / High Wycombe Stage 1 annual DCP review and management of structure plan implementation. [B] Cell 9 annual review of shared infrastructure guided development scheme. [C] Review and respond to Government policy at strategic level as required. [D] Initiate policy review at strategic level and implement innovative strategic planning practices. [E] Monitor and influence City projects to facilitate consistency with the City's strategic plans and objectives.	✓	✓	✓	✓	Milestones are not met	Strategic Planning	Ongoing



Strategic Priority	3	Kalamunda Develops
Outcome	3.2	To connect community to quality amenities
Strategy	3.2.1	Optimal management of all assets.



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Road Reserve Tree Planting program Develop a 10-year plan for targeted tree planting in road reserves	✓	✓	✓	✓	Resource capacity	Parks & Environmental Services	30 June 2024
Verge Landscape Guidelines Develop area specific verge landscaping guidelines	✓	✓	✓	✓	Balancing the need between sufficient high level guidelines such that it doesn't become too proscriptive but recognising the diversity of streetscapes and environs in each suburb of the City	Parks & Environmental Services	30 June 2024
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	✓	✓	✓		Alignment of the asset plans with operational needs to prevent unnecessary costs and service disruptions.	Asset Planning	30 June 2023
Undertake a major review of the Asset Management Strategy	✓				Loss of progress and quality of asset management practices including long range planning, leading to reputation and financial impacts.	Asset Planning	30 June 2021
Create and Implement a new Strategic Asset Management Plan.		✓	✓	✓	As above	Asset Planning	Ongoing
Prepare the drainage strategy 'Kalamunda Flowing, A Drainage and Waterways Strategy' as per the project plan.	✓	✓	✓		Inability to manage water volume and quality over the long term, with impacts to private property owners. Inability to fund a substantive drainage enhancement program coming from this Strategy	Asset Planning	30 June 2023

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
<p>Provide engineering advice, design management and oversight for Development Contribution Plan infrastructure for existing and proposed DCPs:</p> <p>a) Forrestfield / High Wycombe Industrial Area (existing).</p> <p>b) Cell 9 Wattle Grove (existing).</p> <p>c) MKSEA (proposed).</p> <p>d) Forrestfield North (proposed).</p>					Advice and infrastructure inputs are not provided in a timely and orderly manner and infrastructure is not effectively delivered leading to ineffective DCP inputs and inappropriate or poorly coordinated infrastructure for future urban and industrial areas.	Asset Planning and Asset Delivery	Ongoing
<p>Manage the cost estimation, design and delivery of City delivered Development Contribution Plan infrastructure:</p> <p>a) Forrestfield / High Wycombe Industrial Area (existing).</p> <p>b) Cell 9 Wattle Grove (existing).</p> <p>c) MKSEA (proposed).</p> <p>d) Forrestfield North (proposed).</p>					Infrastructure is not accurately costed, and ultimately not constructed in an inappropriate manner.	Asset Delivery	Ongoing
<p>Assess and prioritise City Parks leading to development of Parks Improvement Plans</p>					Identifying the appropriate level of detail that allows forward works programs to be developed but still allows flexibility in the actual physical outcomes as determined by Council	Parks & Environmental Services	30 June 2021

Strategic Priority	3	Kalamunda Develops
Outcome	3.2	To connect community to quality amenities
Strategy	3.2.2	Provide and advocate for improved transport solutions and better connectivity through integrated transport planning



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Prepare the transport strategy 'Kalamunda Moving, A Transport and Road Safety Strategy' as per the project plan.	✓	✓	✓		Inability to manage traffic volumes and road safety concerns over the long term, with impacts to community productivity, safety and health.	Asset Planning	30 June 2023
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.	✓	✓	✓	✓	Ongoing availability of WABN funding programs, and funding program strict requirements.	Asset Planning	Ongoing

Strategic Priority	3	Kalamunda Develops
Outcome	3.3	To develop and enhance the City's economy
Strategy	3.3.1	Facilitate and support the success and growth of industry and businesses



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Deliver the initiatives and targets from the Economic Development Strategy (2017-2022) for the current year	✓	✓	✓	✓	Inadequate funding to deliver initiatives within the Economic Development Strategy	Commercial & Cultural Services	Ongoing
Finalise partnership agreement with the Kalamunda Chamber of Commerce	✓				Sustainable representative body focused on the interests of local businesses	Commercial & Cultural Services	31 Oct 2020
Building local business capacity and sustainability	✓	✓	✓	✓	Less resilient small business community, reduced investment and job growth opportunities	Commercial & Cultural Services	Ongoing



Strategic Priority	3	Kalamunda Develops
Outcome	3.3	To develop and enhance the City's economy
Strategy	3.3.2	Attract new investment opportunities and businesses with a focus on innovation



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Support and participate in LINK WA Freight & Logistics Alliance	✓	✓	✓	✓	Lost investment and job growth opportunities	Commercial & Cultural Services	Ongoing
Investment prospectus & collateral to target and attract new opportunities	✓	✓	✓	✓	Lost investment and job growth opportunities	Commercial & Cultural Services	31 Dec 2020 - Prospectus & collateral Ongoing - identifying/targeting new business opportunities
Establish and administer the Kalamunda Economic Development Advisory Committee	✓	✓	✓	✓	The operations of the committee are ineffective.		

Strategic Priority	3	Kalamunda Develops
Outcome	3.4	To be recognised as a preferred tourism destination
Strategy	3.4.1	Facilitate, support and promote, activities and places to visit



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Deliver the initiatives and targets from the Tourism Development Strategy (2019-2025) for the current year	✓	✓	✓	✓	Impact on visitation, lost investment and job growth opportunities	Commercial & Cultural Services	Ongoing

Strategic Priority	3	Kalamunda Develops
Outcome	3.4	To be recognised as a preferred tourism destination
Strategy	3.4.2	Advocate and facilitate diversification options for the rural properties to flourish



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Partner with the State through the Pickering Brook & surrounds working group.	✓	✓	✓	✓		Director Development Services	Ongoing
Planning Investigation Areas – Pickering Brook Townsite 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.	✓	✓			Ensuring any resultant development caters for the needs of, and is consistent with the character of, the Pickering Brook area.	Strategic Planning	30 June 2022
Having regard to the Hills Rural Study 2015, prepare a new Rural Strategy to inform advocacy programs and amendments to the Local and State planning framework.	✓	✓	✓	✓	Planning does not progress in line with the community's expectations and the planning framework is not prepared to facilitate ongoing rural viability and economic development opportunities.	Strategic Planning	Ongoing



Strategic Priority	4	Kalamunda Leads
Outcome	4.1	To provide leadership through transparent governance
Strategy	4.1.1	Provide good governance



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Demonstrate compliance with the Integrated Planning & Reporting Framework	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Office of the CEO	30 June 2021
Review Strategic Community Plan					Lack of strategic direction for the City		
Annual review of the Corporate Business Plan							
Conduct annual review of the Delegated Authority Manual	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance & Legal Services	30 June 2021
Prepare Annual Report to demonstrate achievements.	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Customer & PR	30 November 2021
Compliance Audit Return is completed in accordance with Regulation 14 and 15 of the LG (Audit) regulations.	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Governance & Legal Services	31 March 2021
Review and update the Governance & Policy Framework, Council Policies and Local laws.	✓	✓	✓	✓		Governance & Legal Services	30 June 2021
Convene Audit & Risk Committee quarterly	✓	✓	✓	✓	Ineffective governance	Director Corporate Services	30 June 2021
Develop and review the long-term financial plan	✓	✓	✓	✓	The City's financial sustainability is at risk.	Manager Financial Services	30 June 2021
Undertake Strategic Risk Review to inform the Risk Register	✓	✓	✓	✓	Failure to identify material risk impacts the ability of the City to achieve its objectives.	Director Corporate Services	30 June 2021

Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Develop and adopt an Annual Budget	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Manager Financial Services	
Prepare the Annual Financial Statement and facilitate the Office of the Auditor General audit	✓	✓	✓	✓	Noncompliance with LG Act requirements.	Manager Financial Services	
Conduct external cyber penetration testing twice a year	✓	✓	✓	✓	Cyber security compromise	Manager IT	Ongoing
Test Disaster Recovery and Business Continuity annually	✓	✓	✓	✓	Testing could affect services to the testing period	Manager IT	Ongoing
Whole of City Telecommunications Review	✓	✓			Service outages could occur as part of a migration across to new telecommunications platform	Manager IT	30 June 2021
Datacentre Contract Review to reduce costs and increase Disaster Recovery and Business Continuity	✓	✓			Service outages could occur as part of a migration across to a new datacentre	Manager IT	30 June 2021
Investigate and develop digital citizenship opportunities to enable improved communication and engagement between council and community members	✓	✓	✓	✓	Failure to create product or misalignment of requirements	Manager IT	Ongoing
Continue to map business processes, and focus on optimising current mapped processes	✓	✓	✓	✓	Inconsistent application of business processes.	Manager IT	Ongoing
Identify and optimise business requirements for new Enterprise Resource Planning system	✓	✓	✓	✓	Non identification and optimisation of requirements will lead to misalignment of business needs	Manager IT	Ongoing

Strategic Priority	4	Kalamunda Leads
Outcome	4.1	To provide leadership through transparent governance
Strategy	4.1.2	Build an effective and efficient service-based organisation



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Participate in the Local Government Performance Excellence Program to track and benchmark performance against the sector.	✓	✓	✓	✓	Nonconformity with best practice in Local Government	Director Corporate Services	Ongoing
Develop and annually review the Workforce Plan	✓	✓	✓	✓	Lack of understanding of resources required to deliver the City's services	People Services	30 June 2021
Develop, annually review and implement the GROW Organisational Culture Plan	✓	✓	✓	✓	An unskilled and demotivated workforce	People Services	30 June 2021



Strategic Priority	4	Kalamunda Leads
Outcome	4.2	To proactively engage and partner for the benefit of community
Strategy	4.2.1	Actively engage with the community in innovative ways



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Conduct the bi-annual Community Perception Survey		✓		✓	Lack of understanding on community views regarding needs and expectations.	Customer & PR	Ongoing
Review Community Engagement Strategy		✓			Lack of community involvement informing delivery of City services and projects.	Customer & Public Relations	2022
Develop, review and implement communications plans and Public relations responses	✓	✓	✓	✓	Lack of ability to promote and share communications externally into the community.	Customer & PR	Ongoing
Implement the Customer Service strategy	✓				Decrease in Customer satisfaction in the receipt of City services.	Customer & PR	Ongoing
Review the Customer Service Strategy		✓				Customer & PR	2022

Strategic Priority	4	Kalamunda Leads
Outcome	4.2	To proactively engage and partner for the benefit of community
Strategy	4.2.2	Increase advocacy activities and develop partnerships to support growth and reputation



Corporate Actions	20/21	21/22	22/23	23/24	Risks	Service Area	Completion Date
Establish the annual advocacy program and target audience plans in line with the Kalamunda Advocates Strategy	✓	✓	✓	✓	Ineffective promotion of key projects will result in lost funding opportunities	Office of the CEO	30 June 2021
Participate in the Growth Area Perth and Peel advocacy group	✓	✓	✓	✓	Ensuring the group are adequately representing the City of Kalamunda.	Office of the CEO	30 June 2021
Maintain a regular contact with local members of parliament and regular meetings with key Ministers.	✓	✓	✓	✓	Without regular face to face contact the City may lose opportunities	Office of the CEO	30 June 2021

FINANCIAL RESOURCING MODEL

RATE SETTING STATEMENT BY NATURE AND TYPE		2020/21 BUDGET \$
REVENUES		
Operating Grants and Subsidies		1,493,438
Contributions, Reimbursements and Donations		1,383,618
Profit on Asset Disposals		0
Fees and Charges		14,561,645
Interest Earnings		369,046
Other Revenue		45,500
Ex-gratia Rates Revenue		156,683
Total Revenues		18,009,930
EXPENSES		
Employee Costs		(24,025,535)
Materials and Contracts		(17,669,105)
Utility Charges		(1,935,903)
Depreciation on Non-Current Assets		(10,986,626)
Interest Expenses		(274,842)
Insurance Expenses		(608,212)
Loss on Asset Disposal		0
Other Expenditure Other Expenditure		(195,072)
Total Expenses		(55,695,295)
Net		(37,685,365)





Clause 7: Section 6.2 modified – Local Government to prepare annual budget

Section 6.2 (2) provides that in preparing the annual budget, the local government is to have regard to the contents of the plan for the future. The aspirations of the community as reflected in the plan for the future are not at the current time the best basis for the 2020/21 budget, but rather the more pressing and unforeseen circumstances of the COVID – 19 pandemic.

Section 6.2(1) has been modified such that in preparing the budget for 2020/21 a local is to have regard to the consequences of the COVID-19 pandemic (rather than the plan for the future, although this can also be considered by the local government).

	2020/21 BUDGET \$
(Profit)/Loss on Asset Disposals	0
(Profit)/Loss on Land Disposals	0
Depreciation on Assets	10,986,626
EMRC Contribution (Non-Cash)	(998,408)
Movement in Provisions	360,623
Pensioners Deferred Rates Movement	(20,000)
Movement in contract liabilities	(400,000)
Total Non-Cash items	9,928,841
Net Operating Result Excluding Rates	

	2020/21 BUDGET \$
CAPITAL REVENUES	
Proceeds from Asset Disposals	0
Proceeds from Land Asset Disposals	0
Capital Contributions & Grants	17,917,612
Self-Supporting Loan Principal Income	11,736
Loan Funds Raised	3,053,100
Overdraft Funding	0
Transfers from Reserves	10,638,635



	2020/21 BUDGET \$
CAPITAL EXPENDITURE	
Land Held for Resale	0
Land Development Costs	0
Land and Buildings New	(8,460,776)
Land and Building Renewal	(2,325,466)
Purchase Infrastructure Assets - Drainage New	(404,741)
Purchase Infrastructure Assets - Drainage Renewal	(892,647)
Purchase Infrastructure Assets - Footpaths New	(521,173)
Purchase Infrastructure Assets - Footpaths Renewal	(452,422)
Purchase Infrastructure Assets - Car Parks New	(4,548,202)
Purchase Infrastructure Assets - Car Parks Renewal	(444,660)
Purchase Infrastructure Assets - Roads New	(6,192,026)
Purchase Infrastructure Assets - Roads Renewal	(3,977,833)
Purchase Infrastructure Assets - Parks & Ovals New	(5,132,878)
Purchase Infrastructure Assets - Parks & Ovals Renewal	(756,258)
Purchase Plant and Equipment New	0
Purchase Plant and Equipment Replacement	(3,493,100)
Purchase Furniture and Equipment Replacement	(702,943)
Repayment of Debentures	(945,194)
Overdraft Funds (Repayment)	
Advances to Clubs	
Transfers to Reserves	(5,553,000)
Estimated Surplus/(Deficit) July 1 B/Fwd.	3,470,822
Estimated Surplus/(Deficit) June 30 C/Fwd.	106,668
Amount to be Raised from Rates	37,574,617

Note: The Resourcing Plan projections are indicative draft figures and may be subject to amendments through the budget adoption and Budget Review processes. The Corporate Business Plan will be adjusted as and when changes in the budget are made.

HUMAN RESOURCING PLAN

2020/21		
BUSINESS UNIT	FTE	TEC
Chief Executive's Office	3	479,726
Governance & Legal	1.2	130,747
Customer Service & PR	20.05	1,565,339
People Services	5	555,175
Community Development	19.8	1,753,219
Office of the Director Corporate Services	2	314,570
Commercial & Cultural Services	26.9	2,397,899
Financial Services	15.5	1,623,064
Technology & Corporate Support	13	1,382,676
Office of the Director Development Services	2	300,551
Health & Community Safety	21.5	2,040,699
Development Services	14	1,444,769
Office of the Director Asset Services	2	328,128
Parks & Environment	34.4	2,857,716
Asset Planning	11	1,184,717
Asset Delivery	11	1,237,760
Asset Operations & Waste	48.3	4,079,606
Total FTE and cost per year	250.65	23,676,361

* Note

FTE = number of full-time equivalent staff. Note that this is approximate, as it does not include labour hire or short-term casual staff.

TEC = Total Employment Cost, which excludes Workers Compensation Insurance and other general costs not directly linked to employment.



A close-up photograph of a flower, likely a gerbera, showing the yellow petals and red, fuzzy center. The flower is in sharp focus, with the background blurred. The image is used as a background for the document.

Clause 7: Section 6.2 modified – Local Government to prepare annual budget

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

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



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