



Shire of Kalamunda

Quarterly Progress Report
July to September 2015

Quarterly Progress Against Goals



1 Kalamunda Cares - Looking after our people



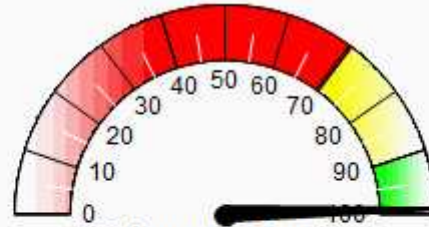
2 Kalamunda Interacts - Providing our people with enjoyment



3 Kalamunda Clean and Green - Caring for the natural environment



4 Kalamunda Develops - Using our land and assets diversely and effectively



5 Kalamunda Employs - Supporting our industries and businesses







6 Kalamunda Leads - Providing good government

GOAL AREA	NO. OF COUNCIL PLAN ACTIONS	NO. OF ACTIONS AT LEAST 90% OF TARGET	NO. OF ACTIONS BETWEEN 70 & 90% OF TARGET	NO. OF ACTIONS LESS THAN 70% OF TARGET	NUMBER OF ONGOING ACTIONS	ACTIONS WITH NO TARGET
1 Kalamunda Cares - Looking after our people	60	52	0	6	0	2
2 Kalamunda Interacts - Providing our people with enjoyment	21	17	0	4	0	0
3 Kalamunda Clean and Green - Caring for the natural environment	28	15	0	13	0	0
4 Kalamunda Develops - Using our land and assets diversely and effectively	49	36	1	12	0	0
5 Kalamunda Employs - Supporting our industries and businesses	21	20	1	0	0	0
6 Kalamunda Leads - Providing good government	260	212	7	34	0	7

Corporate Scorecard

Kalamunda Leads

KPI	Oct 14 - Sep 15	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
* Budget variance		%	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i>							
* Corporate efficiency - Audit Issues		#	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i> Audit matters have been identified within the audit report.							
* Corporate efficiency - Management of Major Projects		%	100.00	100.00	100.00	100.00	 GREEN
<i>Executive Comments :</i> Kostera Oval redevelopment. The first major component, Stage 1 of Earthworks and Drainage, is currently on schedule to be completed by 12 October. This component involves earth-working the three ovals into a single level across the whole site. It includes cutting the existing turf from the main oval and transporting for use as the base for the fill area at the southern end of the site. Specified material will then be transported to the site and spread evenly and compacted to specification across the site. Work has commenced on the preparation works for the new irrigation system. This system has been designed to accommodate the site's major constraint, lack of available water. The new system will be extremely efficient with a high level of controllability to manage the lake of water on site.							
Hartfield Park water harvesting project. Winter trial period has finished, over 6 million litres were extracted from the Woodlupine main drain, results are currently being analysed to determine the future viability of the project.							
Upgrade of the existing Floodlighting at the Rugby Ground. Design completed and presented to the Kalamunda Rugby Club with support provided by the Club to the design. Installation of the new site mainboard and power transformer has been completed. Connection by Western Power is anticipated by mid-August. The tender for the Supply and Installation of the Floodlighting is currently being assessed and will be awarded during the first week of September.							
Development of the Hockey Clubroom and Playing Fields. Final field layout has been agreed to by the Kalamunda Hockey Club. The clearing permit application was submitted to the Department of Environment Regulation on 26 June and advertised for the mandatory 21 day period for public submissions on the 20 July. The Shire will be expecting an outcome concerning the permit in September. An electrical consultant is to be appointed to provide a design and cost estimate for the installation of training lights for further discussion with the Club when the clearing permit application has been finalised. Funding for the design and documentation of the clubrooms was approved in the 2015/16 Budget and discussions will commence in September with the Club on modifications/extension to the existing building.							
* Governance Decisions		%	95.00	95.67	95.00	95.67	 YELLOW
<i>Executive Comments :</i> Action commenced on almost all resolutions.							











Kalamunda Leads

KPI	Oct 14 - Sep 15	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
* Leadership - Staff Perception		%	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i>							
* Response to Councillor enquiries		%	100.00	100.00	100.00	100.00	
<i>Executive Comments :</i> Due to this area being a vital area for the support of Councillors, all efforts have been made to keep the target at 100%.							
* Response to customer requests		%	90.00	91.00	90.00	91.00	
<i>Executive Comments :</i> Customer Requests are below the target percentage, due to Infrastructure Services and Corporate Services being below target. Additional training has been provided to Infrastructure Services to improve the speed and capture of responses.							
* Response to incoming correspondence		%	90.00	92.00	90.00	92.00	
<i>Executive Comments :</i> Improvements throughout the Shire in response times.							
* Risk mitigation - number of identified risks not mitigated		#	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i>							
* Staff satisfaction with their role at the Shire of Kalamunda		%	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i>							

Kalamunda Interacts

KPI	Oct 14 - Sep 15	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
* Participation and usage of key community facilities		#	120,000.00	164,904.00	120,000.00	164,904.00	
<i>Executive Comments :</i> Combines visitation figures from the Shire's libraries, recreation centres, and the Zig Zag Cultural Centre.							
* Participation at Shire-held events		#	N/A	N/A	N/A	N/A	Annually
<i>Executive Comments :</i>							

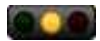
Kalamunda Develops

KPI	Oct 14 - Sep 15	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
* Building Permit/Certificate applications outstanding, as a % of applications received <i>Executive Comments :</i> There are no applications outstanding at this time		%	5.00	0.00	5.00	0.00	
* Building Permit/Certificates determined within the statutory timeframe, as a % of applications received <i>Executive Comments :</i> 1 application was approved over the timeframe.		%	95.00	94.13	95.00	94.13	
* Land sales indicator <i>Executive Comments :</i>		\$	N/A	N/A	N/A	N/A	Annually
* Planning applications determined within the requested timeframe, as a % of total applications determined for the month <i>Executive Comments :</i> All applications determined in September were within prescribed time frame.		%	95.00	89.33	95.00	89.33	
* Planning applications outstanding, as a % of applications received <i>Executive Comments :</i> Outstanding applications due to awaiting additional information from applicants.		%	5.00	5.33	5.00	5.33	
* Subdivision applications referred to the WA Planning Commission within the statutory timeframe, as a % of applications received <i>Executive Comments :</i> All applications responded to within legislated time frame.		%	95.00	100.00	95.00	100.00	

Major Projects



At least 90% of action target achieved












Between 40 and 90% of action target achieved







Less than 40% of action target achieved

ACTION	RESPONSIBLE PERSON POSITION	% COMP	STATUS	START DATE	END DATE	PROGRESS
Goal: 1 Kalamunda Cares - Looking after our people Outcome: 1.1 To be a community that cares for its aged and frail and those less fortunate Strategy: 1.1.1 Continue to deliver, expand and improve aged care services, through effective business planning and management						
1.1.1.1 Prepare for and participate in a Quality Review every three years.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/10/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Australian Aged Care Quality Agency will be on site on 13 October 2015 to conduct a quality review of the Home Care Packages.						
1.1.1.2 Produce a quarterly progress report for Community Care services.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Report for July to September 2015 is in progress.						
Strategy: 1.1.2 Continue to deliver relevant and effective programs to our elderly so they can feel socially connected and supported from within the community						
1.1.2.1 Seniors Week is recognised, promoted and supported as a significant event for seniors living in the Shire.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Planning commenced and event program taking shape for November Seniors Week.						
1.1.2.2 Monitor funding for the Seniors program and ensure all available grants are sought after.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS All relevant and suitable funding is applied for. Currently awaiting feedback on application for Home and Community Care (HACC) growth funding.						

Strategy: 1.1.3 Plan for and provide ongoing support for people with disabilities to feel included within the community						
1.1.3.2 Monitor external funding for DAIP actions and ensure all available grants are sought after.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Senior and Disability Officer ensures all available grants are considered.						
1.1.3.1 Ensure that the Disability Access & Inclusion Plan (DAIP) is funded and implemented annually.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Work to upgrade ACROD bays in the town centre is being considered.						
Strategy: 1.1.4 Monitor trends and reform in aged care, including funding opportunities						
1.1.4.1 Investigate trends and opportunities in the provision of care and support services for the aged.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Officers continue to monitor trends in the Eastern states where the Commonwealth Home Support Program has commenced.						
1.1.4.2 Monitor, pursue and report annually on growth in funding to Community Care services to maximise all available funding sources.	Kerry Fryers - Manager Community Care	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Currently awaiting feedback on Home and Community Care (HACC) growth funding.						
Outcome: 1.10 To support families with young children						
Strategy: 1.10.1 Establish support networks in the community to enable families with young children to be socially connected						
1.10.1.1 Investigate opportunities to support or partner with stakeholders that assist families with young children.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Communications have been conducted with the Foothills Information Referral Service (FIRS) with respect to considering whether other community groups can co-locate at the FIRS site, inclusive of management arrangement.						

Strategy: 1.10.1 Establish support networks in the community to enable families with young children to be socially connected						
Strategy: 1.10.2 Plan local parks and facilities (where appropriate) so they are family friendly and relevant to young children						
1.10.2.1 Ensure the design and development of all future neighbourhood and regional level parks considers the needs of families, through the establishment of local Community working groups.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Construction of the Forrestfield Skate Park is now complete and the official opening event was conducted on 30th September, with over 100 people in attendance. Cash in lieu application for Jacaranda Springs redevelopment currently awaiting approval with the WA Planning Commission.						
1.10.2.2 Oversee the development of Public Open Space in Cell 9, in accordance with the Woodlupine Living Stream Project.	Andrew Fowler-Tutt - Manager Development Services	12.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS Maintenance is underway to a new planting site adjacent to the proposed Shopping Centre site.						
1.10.2.3 Implement the approved capital works projects for passive and active recreation sites.	Dennis Blair - Director Infrastructure Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS As per Kostera Oval and Hartfield Park redevelopments comments.						
Strategy: 1.10.3 Support Early Years groups and playgroups within the community to establish and grow						
1.10.3.1 Maintain relationship with Early Years Group Network, considering opportunities to advocate and promote initiatives.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Team Leader Library Services attended the Zig Zag Early Years Group meeting held on 17 September 2015.						

Outcome: 1.2 To ensure the aging population has housing choice

Strategy: 1.2.1 Collaborate with residential care providers to increase the number of residential care places within the Shire						
1.2.1.1 Undertake the rezoning process for Wilkins Road and prepare the acquisition and disposal of the site.	Warwick Carter - Director of Development Services	13.00%	In Progress	01/07/2015	30/06/2017	
PROGRESS COMMENTS Both the MRS Amendment and Local Planning Scheme Amendment have been signed off by Council. Awaiting Minister approval.						
Strategy: 1.2.2 Advocate and facilitate large parcels of land within the Shire to be established for aged care facilities						
1.2.2.1 Continue implementation of the Aged Care Strategy and advocate for development of sites.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2016	
PROGRESS COMMENTS The Shire has worked to provide information to Aged Care Groups and continues to advocate for the rezoning on sites.						
Outcome: 1.3 To be a community that listens to, engages with and involves its young people in decision making						
Strategy: 1.3.1 Endeavour to involve young people in the planning and delivery of activities, in line with the Shire's Youth Plan						
1.3.1.4 Develop and finalise framework and consultation for the development of the updated Youth Plan.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2016	
PROGRESS COMMENTS The Youth Services team is currently undertaking investigations with other Local Governments and engaging local youth to consider options before confirming the most suitable consultation framework to be applied towards the development of an updated Youth Plan in 2016/17.						
1.3.1.1 Engage with young people to coordinate and implement programs, activities and initiatives related to the Youth Plan.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The Youth Arts Fest 2015 is now complete, including over 200 votes for the People's Choice! The October school holiday programme consists of 3 Movie Nights, showing at KPAC and HPRC. Also coming up in October is two Inclusion Workshops to improve understanding and interaction amongst young people around disability issues. The skills learned at the workshops will be put into practice at an all ages Inclusion Picnic at Stirk Park on 6 November.						

Strategy: 1.3.1 Endeavour to involve young people in the planning and delivery of activities, in line with the Shire's Youth Plan

PROGRESS COMMENTS

Recruitment will start shortly for the 2016 Youth & Community Assistant position.

Continuous youth engagement is key and is currently achieved through the following programmes:

- Forrestfield Youth Initiative (FYI): a free weekly drop-in activity session for 9-15 year olds at Hartfield Park Recreation Centre
- The Influence youth group
- Ramp It Up Skate Clinics: monthly at High Wycombe Skate Park

Strategy: 1.3.2 Ensure youth friendly spaces are considered and designed within new and existing facilities

1.3.2.1 Maximise the use of existing facilities via youth programmes, events and services which are appealing for youth engagement.

Darren Jones - Manager Community Development

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

The 2015 Youth Arts Fest exhibition was conducted over a two week period in September 2015, maximising engagement, use and exposure of the Zig Zag Cultural Centre to local youth. An inclusion picnic targeting young people with disabilities will be conducted at Stirk Park early in November.

1.3.2.2 Develop and construct a new skate facility at Hartfield Park.

Dennis Blair - Director Infrastructure Services

100.00%

Completed

01/07/2015

30/06/2016



PROGRESS COMMENTS

Project completed.

Outcome: 1.4 To ensure the community has the resilience to respond and protect itself from danger and disasters

Strategy: 1.4.1 Ensure that the Shire is well prepared and has plans and resources ready to respond to any disaster or danger that may confront its community

1.4.1.4 Ensure fire hazard inspections are carried out on private properties.

Jonathan Smith - Manager Health and Ranger Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

Two inspectors have been recruited for a six month contract and have commenced duties.

1.4.1.3 Continue to deliver a range of public land fire management services to the community in partnership with State and local volunteer services.

Sam Assaad - Manager Infrastructure Operations

85.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

Strategy: 1.4.1 Ensure that the Shire is well prepared and has plans and resources ready to respond to any disaster or danger that may confront its community

PROGRESS COMMENTS

Work on Bushfire Protection Zones (BPZ) is continuing including -
 * assessment of all high priority Shire facilities is completed and reports received.
 * undertaken inspections of remaining Shire facilities to identify works required.
 * undertaken mapping and development of field tools for the inspection process.
 * majority of works has been completed or in progress.
 * compliance audit has commenced

1.4.1.1 Coordinate and support the ongoing function of the Local Emergency Management Committee and Local Recovery Committee.

Jonathan Smith - Manager Health and Ranger Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

Local Emergency Management Committee and Recovery Groups meet regularly as required under legislation. Coordinator Ranger Services manages these meetings and all aspects of Emergency Management for the Shire of Kalamunda.

Two evacuation centre exercises were held in August.

1.4.1.2 Develop and undertake a community awareness program in relation to bushfire risk and emergency management.

Jonathan Smith - Manager Health and Ranger Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

Commenced community engagement role in April.
 Many local resident groups engaged over last 3 months in Bushfire prevention information sessions.
 Interactive involvement in working with new Bushfire notice undertaken and progressing.
 Community Bushfire expo was held on 5th September.

Outcome: 1.5 To provide a safe environment for the entire community to enjoy

Strategy: 1.5.1 Provide support for community safety through education, awareness raising programs and a responsive ranger service

1.5.1.1 Provide a highly effective, customer focussed and responsive Ranger Service for the community through education.

Jonathan Smith - Manager Health and Ranger Services

25.00%

In Progress





01/07/2015





30/06/2019



PROGRESS COMMENTS

Coordinator Ranger Services continues to promote the Rangers section and seek budget and resourcing for continual improvement of the section.

Strategy: 1.5.2 Develop, implement and review the Shire's Community Safety and Crime Prevention Plan						
1.5.2.1 Implement the Community Safety and Crime Prevention Plan.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Shire officers have recently met with the new Officer In Charge Forrestfield WA Police – it is proposed to establish a monthly catch up meeting to discuss crime & safety matters. WA Police are arranging a community forum on 12 November in Forrestfield to address raised community concerns.						
The Shire has met with All You Need Is Right Here with a view to providing funds to assist in the running of the Meet Your Neighbour Program for this year. Last year the Shire supported this program which saw 14 events conducted and involved approximately 360 participants.						
Strategy: 1.5.3 Work in partnership with the community and other levels of government to achieve lasting improvements in community safety						
1.5.3.2 Prepare and implement localised traffic management schemes to improve road safety with any necessary Road Safety Audits.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
1.5.3.1 Prepare and implement a Public Area Lighting Program to improve and enhance arterial road lighting, car parks and active sports fields to improve community safety, including energy saving initiatives.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Sports field lighting has been assessed and improvements identified. Further assessment is progressing.						
Outcome: 1.6 To ensure the Shire is free of antisocial graffiti vandalism						
Strategy: 1.6.1 Provide a responsive graffiti management service						
1.6.1.1 Maintain and monitor the Shire's graffiti management program.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Graffiti Management is in progress with all incidents dealt with in accordance with KPI.						
Strategy: 1.6.2 Promote and support positive urban art programs within the Shire						

Strategy: 1.6.2 Promote and support positive urban art programs within the Shire						
1.6.2.1 Investigate opportunities to attract urban artists in appropriate locations to enhance public amenity.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The Kalamunda Centro Shopping Centre management have recently put forward a proposal for the main car park's wall to present as an opportunity for an urban mural. Further investigations with respect to funding and implications continue to be explored.						
Outcome: 1.7 To create healthy environments and lifestyles for the community						
Strategy: 1.7.1 Develop, implement and review a Local Community Health and Wellbeing Plan						
1.7.1.1 Implement the Local Community Health & Wellbeing Plan.	Jonathan Smith - Manager Health and Ranger Services	25.00%	In Progress	01/07/2015	30/06/2017	
PROGRESS COMMENTS Project commencement for 2015/2016 is still in planning stages as actions for 2014/2015 are finalised. Note: a number of projects for this financial year rely on the appointment of a Health Promotion Officer.						
Outcome: 1.8 To support local community groups to grow, prosper and shape the future of Kalamunda						
Strategy: 1.8.1 Provide leadership and assistance to local community groups and organisations						
1.8.1.1 Investigate, adopt and implement an education and policy framework to support existing and new Community groups, with a view to ensuring they become self-sustainable.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The Community Development Fund and Club Development/Education opportunities promoted to community groups are two key strategies to assist with growth and sustainability. Kalamunda Canning Rugby League Club have submitted a Club Sponsorship Application, which is currently being assessed and will be put forward to Council in November for consideration.						
Strategy: 1.8.2 Identify and partner in funding opportunities to support the financial sustainability of local community groups						
1.8.2.1 Ensure the effective provision of the Shire's Community Funding Program in accordance with set funding rounds.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	

Strategy: 1.8.2 Identify and partner in funding opportunities to support the financial sustainability of local community groups

PROGRESS COMMENTS

Officers are currently reviewing the Community Funding Policy, with a revised draft policy to be presented to Council in November/December 2015.

Strategy: 1.8.3 Proactively investigate opportunities that facilitate the establishment and/or growth of local community groups

1.8.3.2 Continue to advocate for the transfer of land of the Forrestfield Men's Shed to the Shire.

Rhonda Hardy - Chief Executive Officer

50.00%

In Progress

01/07/2015

30/06/2016



PROGRESS COMMENTS

The Department of Lands have agreed to a lease upon the land which the Shire is progressing.

1.8.3.1 Oversee Men's Shed developments and operations in the context of endorsed agreements.

Darren Jones - Manager Community Development

25.00%

In Progress

01/07/2015

30/06/2016



PROGRESS COMMENTS

The Kalamunda Men's Shed has recently completed the internal refurbishment project to safely compartmentalise various pursuits of membership. Discussions have recently commenced with regard to the phasing out of the Men's Shed Boss position at the conclusion of 2015/16.

The Shire is waiting for the final outcome from the Department of Lands with regard to the future tenure of the Anderson Road, Forrestfield site, where the Foothills Men's Shed is currently located.

Strategy: 1.8.4 Support and encourage opportunities to increase volunteering within the Shire

1.8.4.2 Develop a database of all Shire of Kalamunda volunteers, and an understanding on how the volunteer pool is growing and shrinking.

Davina Sandhu - Manager Strategy and People Services

0.00%

Not Started

01/07/2015

30/06/2016



PROGRESS COMMENTS

1.8.4.1 Develop and monitor a marketing campaign promoting the community benefits of volunteering.

Darrell Forrest - Manager Governance

25.00%

In Progress






01/07/2015





30/06/2019



PROGRESS COMMENTS

Review of current activities to promote volunteering is underway.

Strategy: 1.8.5 Provide recognition for the contribution that volunteers make to the community						
1.8.5.1 Formulate and implement a volunteer recognition initiative.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Options for appropriate recognition being assessed.						
1.8.5.2 Ensure volunteers are fairly and equitably managed, and recognised as a valuable sector of the Shire's workforce.	Davina Sandhu - Manager Strategy and People Services	15.00%	In Progress	01/07/2015	30/06/2019	 YELLOW
PROGRESS COMMENTS Volunteers are constantly recognised as being a valuable sector of the Shire of Kalamunda workforce. They are given similar inductions from supervisors as staff.						
Strategy: 1.8.6 Provide developmental programs and initiatives to support community leadership and sustainability of community groups						
1.8.6.1 Provide support and guidance to local clubs through the provision of the Clubs 4 Life program.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Officers are currently developing an initiative to provide support to sporting clubs in the development of Strategic Club Planning.						
Outcome: 1.9 To provide high quality community facilities to meet the needs of our current and our future community						
Strategy: 1.9.1 Support and deliver a long term approach to community facilities planning						
1.9.1.1 Undertake an annual review of the 10 year priority actions outlined within the Community Facilities Plan.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The annual 10 year Community Facilities Plan review is to occur in April/May 2016 in alignment with budgetary processes, and shall include a workshop with Council.						
1.9.1.2 Develop a policy for establishing a parks development hierarchy.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Scope of works for the project, inclusive of a review of State Government and other Local Government Policies, is currently being finalised.						
Strategy: 1.9.2 Investigate and identify the potential for joint ventures or partnerships in the provision of community facilities						


Strategy: 1.9.2 Investigate and identify the potential for joint ventures or partnerships in the provision of community facilities						
1.9.2.1 Collaborate with Kalamunda Senior High School to implement the Kostera Oval Redevelopment Plan	Dennis Blair - Director Infrastructure Services	30.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Earthworks The first major component, Stage 1 of Earthworks and Drainage is currently on schedule to be completed by 12 October. This component involves earth-working the three ovals into a single level across the whole site. It includes cutting the existing turf from the main oval and transporting for use as the base for the fill area at the southern end of the site. Specified material will then be transported to the site and spread evenly and compacted to specification across the site. Work has commenced on the preparation works for the new irrigation system. This system has been designed to accommodate the site's major constraint, lack of available water. The new system will be extremely efficient with a high level of controllability to manage the lake of water on site.						
1.9.2.2 Review the town site improvement plans, produce development scenarios and identify any suitable development partners.	Warwick Carter - Director of Development Services	13.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS This project is ongoing.						
1.9.2.3 Work with development partners to deliver community outcomes at Pioneer Park.	Warwick Carter - Director of Development Services	13.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS New opportunities are being explored.						
Strategy: 1.9.3 Investigate and plan for high quality district community hubs and facilities that are modern and functional						
1.9.3.1 Oversee the effective implementation of the Hartfield Park Masterplan.	Dennis Blair - Director Infrastructure Services	25.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS Water harvesting project. Winter trial period has finished, over 6 million litres was extracted from the Woodlupine main drain, results are currently being analysed to determine the future viability of the project. Upgrade of the existing Floodlighting at the Rugby Ground. Design completed and presented to the Kalamunda Rugby Club with support provided by the Club to the design. Installation of the new site mainboard and power transformer has been completed. Connection by Western Power is anticipated by mid-August. The tender for the Supply and Installation of the Floodlighting is currently being assessed and will be awarded during the first week of September. Development of the Hockey Clubroom and Playing Fields						

Strategy: 1.9.3 Investigate and plan for high quality district community hubs and facilities that are modern and functional

PROGRESS COMMENTS


Final field layout has been agreed to by the Kalamunda Hockey Club. The clearing permit application was submitted to the Department of Environment Regulation on 26 June and advertised for the mandatory 21 day period for public submissions on the 20 July. The Shire will be expecting an outcome concerning the permit in September. An electrical consultant is to be appointed to provide a design and cost estimate for the installation of training lights for further discussion with the Club when the clearing permit application has been finalised. Funding for the design and documentation of the clubrooms was approved in the 2015/16 Budget and discussions will commence in September with the Club on modifications/extension to the existing building.

Strategy: 1.9.4 Optimise community facilities through the establishment of multifunctional facilities and co-location of user groups where applicable





1.9.4.2 In consultation with community groups, review and identify further opportunities for co-location and/or rationalisation.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS

Currently in the process of confirming affected user groups, before confirming rationalisation for 2016/17 of Carmel Hall and considering suitable alternatives for user groups. Consultation process with groups to then occur.

1.9.4.1 Develop a Building Asset Management Plan incorporating any rationalisation of building infrastructure.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
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PROGRESS COMMENTS

Goal: 2 Kalamunda Interacts - Providing our people with enjoyment						
Outcome: 2.1 To stimulate active participation of the broader community in artistic practice through collaborative cultural development						
Strategy: 2.1.1 Ensure that the Zig Zag Cultural Centre is a focal point for community cultural development to grow and thrive						
2.1.1.1 Develop and annually review a ZZCC Business Development and Marketing Plan to guide the direction of the Centre.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The ZZCC Business Development and Marketing Plan has been finalised, guiding the direction and operations of the Zig Zag Cultural Centre. Current focus areas include tourism membership recruitment and a staff review with consideration to priority workloads and capacity.						
Strategy: 2.1.2 Ensure that the Kalamunda Performing Arts Centre is promoted and well utilised by local and regional patrons through the provision of a diverse range of entertainment programs						
2.1.2.1 Develop and annually review the KPAC Business Development and Marketing Plan to guide the direction of the Centre.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The KPAC Business Development and Marketing Plan has been finalised, guiding the direction and operations of the Kalamunda Performing Arts Centre. Current focus areas include the promotion of October/November shows and reconfirming/purchasing Technician Equipment priorities for 2015/16.						
Strategy: 2.1.3 Support existing cultural activities and provide opportunities to establish new initiatives for community cultural activities in partnership with community groups, arts groups and networks						
2.1.3.2 Develop community based initiatives which create a welcoming community.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS Previous research undertaken with regard to framework for the development of a Reconciliation Action Plan is being revisited, post the disbandment of Local Government reform. A presentation with options will be put forward to Council for consideration in November.						
Strategy: 2.1.4 Review and implement the Shire's Cultural Plan to ensure cultural development is pursued through a guiding long term plan developed in partnership with the community						
2.1.4.3 Develop and finalise framework and consultation for the development of the Shire's Cultural Plan.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2016	
PROGRESS COMMENTS Frameworks and consultation processes relative to Local Government Cultural Plans are currently being investigated as an initial step to identify best practice examples, before then developing and finalising an approach that is most suitable to the Shire in 2016/17.						

Strategy: 2.1.4 Review and implement the Shire's Cultural Plan to ensure cultural development is pursued through a guiding long term plan developed in partnership with the community						
Outcome: 2.2 To provide high quality and age appropriate entertainment for the benefit and happiness of our community						
Strategy: 2.2.1 Continue to provide a range of events and festivals that target the many different demographics and interest groups within the community						
2.2.1.1 Deliver an annual program of events and activities to engage the community and promote arts and culture in the Shire.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Consultation in progress for a new project to promote public art in the Shire.						
Strategy: 2.2.2 Investigate funding opportunities and partnerships to enhance existing events and festivals or facilitate the establishment of new events and festivals						
2.2.2.1 Pursue an annual program for securing sponsorships for major events held within the Shire.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Kalamunda Central and Community Newspapers secured as major sponsors for Perth Hills Spring Festival in October.						
Strategy: 2.2.3 Provide high quality community recognition events and citizenship ceremonies						
2.2.3.1 Plan and deliver a biennial Emergency Management Recognition event.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS A date has been set for 16 April 2016 and planning is under way for the event.						
2.2.3.2 Plan and deliver citizenship ceremonies.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Ceremonies are conducted as required and in accordance with the Shire's standards.						
Strategy: 2.2.4 Annually review the program of events and festivals and ensure that evaluations are demonstrating value and the desired effect is being achieved						
2.2.4.1 Implement the Shire's standard evaluation process for all Shire events and compile an annual report to Council.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN


Strategy: 2.2.4 Annually review the program of events and festivals and ensure that evaluations are demonstrating value and the desired effect is being achieved

PROGRESS COMMENTS

Shire-funded events evaluated for the 2015/16 budget process.


Outcome: 2.3 To encourage and facilitate healthy lifestyles through regular participation in recreational and leisure oriented activities

Strategy: 2.3.1 Provide a range of recreational and healthy lifestyle program opportunities to maximise utilisation of community and recreational facilities in a cost effective manner

2.3.1.1 Oversee effective management of the Kalamunda Water Park by YMCA.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS

Preparations underway for the 2015/16 season, with monthly meetings and maintenance items to be progressed in the September/October lead up period.

2.3.1.4 Develop a marketing and promotion strategy to encourage usage of the Shire's leisure & recreation facilities and programs.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS

Development underway for a 12 month marketing plan to guide promotional and marketing initiatives across the Shire's recreation facilities.


2.3.1.2 Ensure that high quality and affordable activities, programs and support services are provided at the Shire's recreation facilities.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS




The Shire's recreation facilities achieved attendances of 9,220 and 6,198 for Hartfield Park and High Wycombe Recreation Centres, respectively.





The Semester 2, 2015 Recreation Services brochure is now available for both customers and residents. The brochure aims to promote facilities, programs and activities operating at all the Shire's recreation facilities including health and fitness, facility hire, lifestyle programs, senior sports, junior programs, seniors fitness and crèche facilities.





Strategy: 2.3.2 Undertake effective public open space planning to ensure an appropriate balance exists between active and passive recreation space provision





2.3.2.1 Implement priority park and reserve developments in accordance with the Long Term Financial Plan.	Dennis Blair - Director Infrastructure Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
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PROGRESS COMMENTS





Strategy: 2.3.3 Plan for the improvement and expansion of the existing shared pathways network to ensure that a high quality and consistent network is provided for walking, cycling and recreational hiking						
2.3.3.1 Review and update the shared paths network for the Shire, including public consultation.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	31/12/2015	 RED
PROGRESS COMMENTS						
2.3.3.2 Undertake the design of a new Loop Trail.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
Tredwell Consultancy engaged to assist in the development of a new loop trail within the Shire. Presentations to senior management and Council are to take place in late September and early October.						
Outcome: 2.4 To be a community that values life long learning						
Strategy: 2.4.2 Undertake active engagement with library users and non library users to identify a range of programs and contemporary services to increase utilisation of our libraries						
2.4.2.1 Develop and annually review a Library Services Business and Marketing Plan to guide the direction of Library Services and increase utilisation of the libraries.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
The Library Services Business and Marketing Plan will be reviewed in October 2015.						
The Presentation session for the Children's Book Week Art competition was held on August 21 with 72 attendees, and 11 Children's Book Week sessions were held during the week of August 24 to 28, with 3 different authors and a total of 524 children in attendance.						






Goal: 3 Kalamunda Clean and Green - Caring for the natural environment						
Outcome: 3.1 To clearly identify the Shire's role in protecting, promoting and enhancing the environmental values and biodiversity of the Shire in partnership with the community						
Strategy: 3.1.2 Support, facilitate and engage with environmental community groups and friends of bushland groups						
3.1.2.1 Continue implementation of the Friends Group program.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Met with 4 Friends Groups and arranged weed control across 5 sites. Finalised Jorgensen Park Action Plan. Drafted Forrestfield Scouts Action Plan. Delivered two workshops for Bush Skills For The Hills. Prepared for Grab-a-gladdie events. Requested plant orders from Community Groups. Planning for Plants For Residents 2016 underway.						
Strategy: 3.1.3 Identify collaborative on-ground projects that can be achieved in partnership with the community						
3.1.3.1 Continue to pursue grant opportunities and work with community groups and government to deliver on-ground environmental programs.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Strategy: 3.1.4 Continue regional collaboration through the EMRC to deliver regional scale environmental projects						
3.1.4.1 Continue to work with the EMRC on regional environmental projects where value can be delivered.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Outcome: 3.2 To protect and enhance the Shire's local bushland reserves, Local Natural Areas and Biodiversity Conservation Areas						
Strategy: 3.2.3 Implement effective land management practices for pest management, fire weed cycles and the control of invasive weeds						
3.2.3.1 Monitor and mitigate where feasible weed, dieback and pathogens within the Shire.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Undertook weed control at 6 regular sites across the Shire. Ongoing liaison with contractors.						




Strategy: 3.2.3 Implement effective land management practices for pest management, fire weed cycles and the control of invasive weeds						
Strategy: 3.2.4 Ensure appropriate environmental controls are implemented throughout any land development process, and policies and guidelines are developed to assist in these processes						
3.2.4.1 Develop and adopt a Street Tree Policy.	Sam Assaad - Manager Infrastructure Operations	30.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Street Tree Policy has been drafted and is under review by staff from Operations, Design & Survey, Environmental Services and Planning business units.						
Strategy: 3.2.5 Ensure that the Shire has a well developed environmental offsetting strategy in place to maintain the level of biodiversity within the Shire						
3.2.5.1 Develop an offset policy that identifies all available bush land areas that can be rehabilitated through offset plans.	Andrew Fowler-Tutt - Manager Development Services	0.00%	Not Started	01/07/2015	30/06/2016	 RED
PROGRESS COMMENTS This action has yet to commence.						
Outcome: 3.3 To reduce the Shire's carbon footprint and prepare the Shire for adapting to the impacts of climate change						
Strategy: 3.3.1 Monitor power and fuel usage from the Shire's operations and activities and develop actions that can minimise usage levels						
3.3.1.1 Investigate and implement a fleet management system for vehicle utilisation and maintenance tracking.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Discussions held with staff and commenced benchmarking with other local governments to identify options.						
Strategy: 3.3.2 Actively investigate and encourage the use of alternative renewable energy for Shire owned buildings, facilities and equipment						
3.3.2.1 Monitor State and Federal funding for implementing sustainable energy initiatives.	Andrew Fowler-Tutt - Manager Development Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS There is no budget allocation to progress this action.						
Outcome: 3.4 To manage the use of water sustainably within the Shire						
Strategy: 3.4.1 Ensure water reserves in the catchment areas are protected, through the preparation of an overarching drainage strategy to improve water quality						





Strategy: 3.4.1 Ensure water reserves in the catchment areas are protected, through the preparation of an overarching drainage strategy to improve water quality						
3.4.1.1 Implement the Storm Water Drainage Program to manage drainage issues and reduce pollutants entering adjacent natural areas, parks and private properties.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Storm water program has commenced.						
3.4.1.2 Undertake a Flood Study for the Shire with the aim of utilising water sensitive urban design to return flows in creeks to pre-development levels, and returning water to groundwater sources as appropriate.	Sam Assaad - Manager Infrastructure Operations	80.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Shire Flood Study has been completed and report is in final draft, ready for review and finalisation. Detailed design for Town Centre drainage is in progress.						
Strategy: 3.4.2 Investigate and implement water harvesting and other such means of providing alternative water supplies for the Shire						
3.4.2.1 Finalise the feasibility study and implement the Hartfield Park water harvesting project.	Dennis Blair - Director Infrastructure Services	75.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Water harvesting project. Winter trial period has finished, over 6 million litres was extracted from the Woodlupine main drain, results are currently being analysed to determine the future viability of the project.						
Strategy: 3.4.3 Develop a public open space strategy that identifies opportunities to reduce consumption of bore and scheme water						
3.4.3.2 Design and implement principles of eco-zoning and hydro-zoning in identified parks to increase water efficiency.	Dennis Blair - Director Infrastructure Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						





Strategy: 3.4.3 Develop a public open space strategy that identifies opportunities to reduce consumption of bore and scheme water						
3.4.3.1 Monitor the use of ground and scheme water and identify opportunities for water harvesting projects.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Strategy: 3.4.4 Ensure the adoption of water sensitive technologies and practices in Shire owned buildings and facilities and new developments						
3.4.4.1 Investigate new opportunities for saving water within the Shire.	Dennis Blair - Director Infrastructure Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Strategy: 3.4.5 Undertake retrofitting to existing developments to address erosion issues and reuse of stormwater						
3.4.5.1 Investigate potential improvements to waterways and overland flow paths to prevent erosion.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Outcome: 3.5 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste						
Strategy: 3.5.1 Provide regular and reliable resource recovery collection services to the community						
3.5.1.2 Work with the EMRC to develop new waste strategies.	Dennis Blair - Director Infrastructure Services	40.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Member of the Resource Recovery and Technical Advisory Committees, with the main agenda item relating to a proposed Resource Recovery Facility. Attend the EMRC Ordinary Council Meeting to provide technical support to the Shire's Councillor Representatives.						
3.5.1.1 Implement waste collection in line with the Waste Strategy.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Domestic waste collections continue in line with Waste Strategy. Opportunities for revisions to the Open Days have been considered for implementation in December 2015.						





Strategy: 3.5.2 Identify initiatives and encourage residents to minimise waste generation and support resource recovery rather than traditional waste disposal						
3.5.2.1 Implement the initiatives from the Waste Strategy to educate the community to reduce, reuse and recycle waste.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Business case for a Waste Education Officer, funded from the waste reserve, is under consideration to commence in January 2016 for a period of two years.						
Strategy: 3.5.3 Participate in ongoing recycling and waste minimisation and resource recovery initiatives in partnership with the Regional Council						
3.5.3.1 Implement recycling initiatives as outlined in the Waste Strategy.	Sam Assaad - Manager Infrastructure Operations	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Recycling services, including domestic collection and transfer station, are continuing to see gradual increases in recycling rates.						
Outcome: 3.6 To ensure the Shire's contaminated sites are reclassified to enable future land use						
Strategy: 3.6.1 Develop strategies for reclassifying contaminated sites to enable land use planning to occur						
3.6.1.1 Investigate all Shire controlled contaminated sites and identify potential risks and issues that require mitigation in line with Department of Environment Regulation requirements.	Jonathan Smith - Manager Health and Ranger Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Currently in discussions with the Department of Education & Department of Environmental Regulation regarding required gas and soil works related to the Dawson Park School Oval. The commencement of the biannual ground water monitoring program will occur in August 2015. Currently discussions are underway with Operations to undertake further works at Ledger Road Reserve.						
3.6.1.2 Identify funding sources to enable investigation, required remediation and land use planning to occur.	Jonathan Smith - Manager Health and Ranger Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Currently only municipal funds are available for related works. Discussions for a sporting use of Dawson Ave are no longer on the table.						






Goal: 4 Kalamunda Develops - Using our land and assets diversely and effectively						
Outcome: 4.1 To ensure land use plans provide long term sustainable population growth						
Strategy: 4.1.1 Develop, implement and review strategic land-use plans and policies which guide the location and sustainability of industrial, commercial and residential areas within the Shire						
4.1.1.3 Undertake strategic assessment to support the expansion of the Pickering Brook town site.	Andrew Fowler-Tutt - Manager Development Services	30.00%	In Progress	01/07/2015	30/06/2016	
PROGRESS COMMENTS To support the Metropolitan Region Scheme amendment process to rezone the expansion of the Pickering Brook Town site from Rural to Urban, the following studies are currently being undertaken: Water Monitoring Level 2 Flora Survey						
4.1.1.4 Undertake an annual review of the Forrestfield Industrial Stage 1 Developer Contribution Scheme.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS Ongoing management of the Developer Contribution Scheme with a view to the annual review being completed in March 2016.						
4.1.1.2 Undertake an annual review of the Cell 9 scheme.	Andrew Fowler-Tutt - Manager Development Services	100.00%	Completed	01/07/2015	30/06/2019	
PROGRESS COMMENTS The annual review of the Cell 9 Developer Contribution Scheme was completed in August 2015. The new Developer Contribution Rate adopted by Council was \$27,816 per lot or dwelling.						
4.1.1.1 Undertake major and omnibus amendments to Local Planning Scheme No. 3.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS Dual Density code changes proposed under the Local Housing Strategy will be considered by Council at the October 2015 Ordinary Council Meeting.						
Strategy: 4.1.2 Continue to pursue opportunities for new development and streetscape outcomes through the implementation of Town Centre Improvement Plans						
4.1.2.1 Prepare Urban Design Guidelines.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS						

Strategy: 4.1.2 Continue to pursue opportunities for new development and streetscape outcomes through the implementation of Town Centre Improvement Plans						
PROGRESS COMMENTS						
A Local Planning Policy is currently being prepared to support the Scheme amendment for the dual density codes. The Policy will focus on key criteria in order to deliver appropriate built form outcomes.						
4.1.2.3 Work with Western Power to install underground power in the Kalamunda town centre.	Dennis Blair - Director Infrastructure Services	100.00%	Completed	01/07/2015	30/09/2015	 GREEN
PROGRESS COMMENTS						
Project completed.						
4.1.2.2 Prepare and implement the schedule of works program for the Kalamunda Townscape Improvement Plan.	Dennis Blair - Director Infrastructure Services	40.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
The Kalamunda Town Centre underground power and street lighting upgrade program is scheduled for completion by the end of September.						
A number of meetings have been held between Development and Infrastructure Services to develop options to utilise the \$40,000 allocated in the 2015/16 Capital Works Budget and pathway maintenance works. It is planned that these options will be presented to the town centre businesses for feedback. Meeting held with businesses on 2 September and as a result of feedback it is proposed to install four parklets in the town centre.						
Works undertaken in late September included the painting of bins, bollards and benches in the same colour as the new street light poles. Repairs have also been completed on the pathway areas.						
Opus was appointed in early September to undertake a detailed Kalamunda Town Centre traffic study review.						
Work is about to commence on the planning phase for the proposed Town Centre Drainage Upgrade Project.						
Strategy: 4.1.3 Implement and review structure plans to consolidate Shire services in key activity centres in Forrestfield and Kalamunda						
4.1.3.2 Undertake structure planning for the Forrestfield North District Activity Centre and residential developments in stage 2 and 3.	Andrew Fowler-Tutt - Manager Development Services	50.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS						
The Forrestfield North District Structure Plan (FNDSP) was endorsed by Council in September 2015. The FNDSP is presently with the Western Australian Planning Commission for their endorsement.						
Studies currently underway to support the Local Structure Planning Process for FNDSP: Water monitoring						

Strategy: 4.1.3 Implement and review structure plans to consolidate Shire services in key activity centres in Forrestfield and Kalamunda						
PROGRESS COMMENTS						
Spring Flora and Vegetation Survey.						
Strategy: 4.1.4 Facilitate the development of industrial land within the Shire						
4.1.4.1 Prepare a District Structure Plan for Forrestfield North and seek Council and WA Planning Commission endorsement of the Plan.	Andrew Fowler-Tutt - Manager Development Services	50.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
The Forrestfield North District Structure Plan (FNDSP) was endorsed by Council in September 2015. The FNDSP is presently with the Western Australian Planning Commission for their endorsement.						
Outcome: 4.2 To effectively plan for the diverse range of housing stock that will be required to meet the social and economic needs of the Shire's changing demographics						
Strategy: 4.2.1 Facilitate the delivery, through strategies and policy development, of a diverse range of housing within the Shire to ensure inclusiveness in population accommodation						
4.2.1.1 Implement key recommendations of the Local Housing Strategy.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
The amendment to Local Planning Scheme No.3 to introduce dual density codes will be considered by Council at the October 2015 Ordinary Council Meeting.						
Strategy: 4.2.3 Engage with stakeholders to determine the most appropriate land use strategy for the future of the Hills Orchard Region						
4.2.3.1 Implement recommendations of the Hills Orchard Study.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Outcome: 4.3 To ensure that the Shire's development is in accord with the Shire's statutory and legislative obligations and accepted urban design planning standards						
Strategy: 4.3.1 Provide efficient building and development approval services to the community						
4.3.1.1 Continue to provide Building Surveying services to other regional local governments through an MOU agreement.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN

Strategy: 4.3.1 Provide efficient building and development approval services to the community						
PROGRESS COMMENTS Continued Building and Planning services being provided to Wandering.						
4.3.1.2 Develop, refine and promote the online building application service.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS On line building services operational. Examining options to increase its usage.						
Strategy: 4.3.2 Undertake efficient monitoring of compliance of building developments within the Shire						
4.3.2.1 Ensure that land use in the Shire is in compliance with Local Planning Scheme No. 3.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Compliance audit currently being undertaken for the land identified under the Forrestfield North District Structure Plan. A Compliance Local Planning Policy has been prepared and approved by Council for the purpose of public advertising.						
Strategy: 4.3.3 Monitor trends in environmentally sustainable development and, wherever possible, implement or encourage use of passive solar design, water re-use and alternative energies						
4.3.3.1 Investigate and undertake a research program to collect and consider opportunities for sustainable projects in the Shire.	Andrew Fowler-Tutt - Manager Development Services	0.00%	Not Started	01/07/2015	30/06/2017	 RED
PROGRESS COMMENTS No budget allocation provided for a resource to undertake the project.						
Outcome: 4.4 To enhance and protect the historic heritage of the Shire						
Strategy: 4.4.1 Continue to support the preservation of historic sites and buildings, through the ongoing review and maintenance of the Shire's Municipal Inventory Register						
4.4.1.2 Maintain and review the Municipal Inventory Register.	Andrew Fowler-Tutt - Manager Development Services	100.00%	Completed	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Municipal Heritage Inventory Review was endorsed by Council in June 2015.						

Strategy: 4.4.1 Continue to support the preservation of historic sites and buildings, through the ongoing review and maintenance of the Shire's Municipal Inventory Register						
4.4.1.1 Promote and provide Kalamunda History Village programs and share historical knowledge to schools and the community.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Kalamunda History Village schools program for 2015 is now booked to capacity, and demand and bookings for 2016 has already commenced. An October School Holiday program will be conducted at the Village on Tuesday 6th October 2015.						
Outcome: 4.5 To create a desirable and recognisable image for the Shire						
Strategy: 4.5.1 Support the creation and ongoing maintenance of quality streetscapes, particularly at Shire entry points and along major arterial roads						
4.5.1.1 Implement the program of landscaping along the verges and median strips of the major arterial roads throughout the Shire, reflecting a unique image for the Shire.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Outcome: 4.6 To ensure the optimal management of assets delivers continuity of services to the community						
Strategy: 4.6.1 Ensure that the Shire has long term asset plans for each of its asset categories and that these plans are reviewed regularly						
4.6.1.3 Review the implementation of Fair Value Accounting for Infrastructure assets.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	31/12/2015	 RED
PROGRESS COMMENTS						
4.6.1.2 Develop or review associated plans for all major asset classes, to provide strategic direction in the management of all Shire owned assets.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						

Strategy: 4.6.1 Ensure that the Shire has long term asset plans for each of its asset categories and that these plans are reviewed regularly						
4.6.1.4 Undertake collection of data for asset classes - Stormwater Pits, Stormwater Drains, Lagoons and Artworks.	Sam Assaad - Manager Infrastructure Operations	30.00%	In Progress	01/07/2015	30/06/2018	 GREEN
PROGRESS COMMENTS Data collection for storm water assets continues, with in-field devices being used to capture location and attributes.						
4.6.1.1 Undertake a review of the Shire's Asset Management Policy and Strategy.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2016	 RED
PROGRESS COMMENTS						
Strategy: 4.6.2 Develop financially sustainable funding models to ensure that the Shire can adequately fund its asset plans						
4.6.2.1 After appropriate consultation, determine standards and levels of service that can be sustainably funded in line with current funding.	Sam Assaad - Manager Infrastructure Operations	0.00%	Not Started	01/07/2015	30/06/2017	 RED
PROGRESS COMMENTS						
Strategy: 4.6.3 Seek funding opportunities wherever possible to increase asset stock within the Shire, either through public private partnership or government and agencies funding						
4.6.3.1 Research grant funding opportunities and inform other service areas of their availability.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Subscribing to online grants information service. Full application submitted for Federal tourism grant for the Bibbulmun Terminus Link. Community Development assessing projects for National Stronger Funding.						
4.6.3.2 Investigate opportunities for State, Federal and private investment in public infrastructure.	Dennis Blair - Director Infrastructure Services	50.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Submissions have been made for funding through the 2016/17 Metropolitan Regional Road Group Road Rehabilitation Project and State and National Black Spot Programs. The draft assessment of these submissions by Main Roads should be ready by the middle of November for review by the MRRG Sub Groups.						

Strategy: 4.6.3 Seek funding opportunities wherever possible to increase asset stock within the Shire, either through public private partnership or government and agencies funding


PROGRESS COMMENTS

Tenders submissions are being sought through the WALGA Equote system from engineering consultants for the design and documentation of the dualling of Abernethy Road, including the extension of the railway bridge. This documentation is being prepared to enable the Shire to be ready to apply for special funding likely to eventuate from Federal and State Government elections.

Applications as part of the PBN Bicycle Grants submitted on 9 October in accordance with guidelines.

Outcome: 4.7 To ensure the selection, maintenance, inspection, renewal and disposal of all categories of assets within the Shire is managed efficiently

Strategy: 4.7.1 Maintain, refurbish or upgrade existing infrastructure, including public buildings, parks, reserves, local roads, footpaths, cycle ways, verges and drainage networks to encourage increased utilisation and extension of asset life


4.7.1.3 Develop a regular reporting program on the progress and delivery of the annual capital works program.	Dennis Blair - Director Infrastructure Services	50.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS

Councillor Bulletins for the two major projects, Hartfield Park and Kostera Redevelopment Projects are produced on a monthly basis to keep Councillors informed of progress on these two projects.

All approved 2015/16 projects have been incorporated in Microsoft Project to enable allocation of resources, programming and review of progress on projects.

Councillors are also regularly advised by email and dated photographs on the progress of projects such as the Forrestfield Skate Park.


4.7.1.1 Develop a rolling 10 year program of detailed projects forming the Shire's capital works program for each asset class.	Dennis Blair - Director Infrastructure Services	40.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS

A 10 Year Capital Works Program was approved by Council at its Special Council Meeting on 29 June 2015 and the approved projects are currently being implemented.

A template for new projects/programs is currently being developed for review by the Infrastructure Asset Management Steering Committee to formalise the process for projects/programs to be considered for inclusion in the rolling 10 year capital works program.

Strategy: 4.7.2 Ensure adequate processes and procedures are in place to measure and achieve efficiency in asset management





4.7.2.2 Continue to identify and develop efficient and effective equipment and tools to enhance asset management.	Sam Assaad - Manager Infrastructure Operations	11.00%	In Progress	01/07/2015	30/06/2019	 YELLOW
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Strategy: 4.7.2 Ensure adequate processes and procedures are in place to measure and achieve efficiency in asset management





PROGRESS COMMENTS





DMS and Assetic continue to provide services to improve tools, equipment and applications for the effective and efficient capture, management and use of asset information.










Goal: 5 Kalamunda Employs - Supporting our industries and businesses						
Outcome: 5.1 To create a world class precinct for industrial and commercial land development						
Strategy: 5.1.1 Proactively work with the Perth Airport to leverage opportunities for the Shire in relation to the expansion of the airport						
5.1.1.1 Continue to provide representation on groups that relate to the Airport's functions and activities (e.g. Perth Airport Management Group & Perth Airport Community Consultation Committee).	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Perth Airport Management Group meeting was attended in August with issues still centred around the review of flight paths over Shelley.						
Strategy: 5.1.2 Develop and regularly update a profile of the Shire to assist in the attraction of companies to the new industrial precincts						
5.1.2.1 Continue to subscribe to online tools, meet with local businesses and raise the profile of the Shire through industry groups.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Online subscriptions renewed for 2015/16 and promoted through regular attendance at business group meetings and presentations.						
Strategy: 5.1.3 Encourage new commercial development to locate in the Shire to provide local employment opportunities for knowledge workers living within the Shire						
5.1.3.1 Ensure that the Shire's rating structure supports the aim of encouraging new and existing commercial and industrial development.	Gary Ticehurst - Director of Corporate Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire's rating structure is designed to support development into the Shire. As part of the Budget planning cycle, the Shire regularly looks at its rating structure.						
5.1.3.2 Continue to promote the Film Kalamunda initiative to the arts sector.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire has had a number of productions film in the Shire and is continuing to gain interest.						
Strategy: 5.1.4 Promote the Shire's new industrial land releases as a hub for high-tech or resource sector investment						






Strategy: 5.1.4 Promote the Shire's new industrial land releases as a hub for high-tech or resource sector investment						
5.1.4.1 Develop media releases to inform and promote the availability of industrial land within the Shire.	Simon Terry - Coordinator Economic Development	20.00%	In Progress	01/07/2015	30/06/2019	 YELLOW
PROGRESS COMMENTS Further media opportunities to be identified as the Forrestfield development takes shape.						
Strategy: 5.1.5 Provide proactive business advice and information support services for businesses located in the Shire's industrial and commercial precincts						
5.1.5.1 Ensure regular contact with existing and new businesses.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Ongoing.						
Outcome: 5.2 To deliver alternative funding strategies through property development to fund future investments in community infrastructure						
Strategy: 5.2.1 Implement a strategic and measured process to ensure that the Shire is transparent and accountable in all land asset acquisitions, transfers and disposals						
5.2.1.1 Examine the Shire's property portfolio and manage development options as they arise.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Opportunities being assessed as they arise.						
Outcome: 5.3 To facilitate increased economic activity within the Shire						
Strategy: 5.3.2 Proactively engage and partner with local and regional businesses to support further economic development						
5.3.2.1 Ensure continued liaison with local business through networking opportunities.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire held a Town Centre workshop which allowed for networking opportunities and feedback.						
Outcome: 5.4 To be recognised as an excellent tourism destination with high levels of patronage						
Strategy: 5.4.1 Develop and establish the Shire with a recognised brand through the cross promotion of festivals and activities occurring in the Shire						





Strategy: 5.4.1 Develop and establish the Shire with a recognised brand through the cross promotion of festivals and activities occurring in the Shire						
5.4.1.1 Ensure that consistent and separate brands for the Shire and for Tourism Development are established.	Simon Terry - Coordinator Economic Development	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Separate website established and a social media campaign has been running for several months. Continuing to monitor effectiveness of social media for driving traffic to the website.						
Strategy: 5.4.2 Ensure tourism development is integrated into land use planning in regard to the Perth Hills						
5.4.2.1 Ensure that the town planning scheme supports opportunities for tourism development.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Scheme amendment 66 to allow for the consideration of Chalets and Restaurants in rural areas has been approved by the Minister. The new Planning and Development Regulations 2015 have introduced new definitions relating to tourism related activities into Schedule 1 of the Local Planning Scheme, that the Shire will give consideration to including into Table 1 - land use permissibility of the Local Planning Scheme.						
Strategy: 5.4.3 Continue to support and develop the Zig Zag Cultural Centre as a key attractor for visitors to the Shire						
5.4.3.1 Promote the Zig Zag Cultural Centre and Perth Hills Visitor Centre to maximise tourism and visitation levels to the Shire.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Zig Zag Cultural Centre and Perth Hills Visitor Centre is well promoted through local media, travel magazines, websites and social media as a means to maximise growing visitation levels of tourists to the Shire. The Zig Zag Cultural Centre has developed and submitted a Tourism WA Awards submission in August, having been an unsuccessful finalist over the past two years. Outcome of the 2015 Awards submission is likely to be forthcoming in October/November.						
Strategy: 5.4.5 Investigate opportunities to address the current restrictions and barriers facing tourism developments						
5.4.5.1 Implement policies supporting tourism ventures in Water Catchment areas.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Local Planning Policies relating to Agri-tourism have been prepared and will be considered by Council for the purpose of advertising at the November round of Council meetings.						







Strategy: 5.4.5 Investigate opportunities to address the current restrictions and barriers facing tourism developments						
Outcome: 5.5 To be courageous and tenacious in the pursuit of benefits from the State and Federal governments through effective advocacy						
Strategy: 5.5.1 Continue to advocate to all levels of government for the delivery of appropriate public transport options including cycling and walkways for the Shire and the region						
5.5.1.2 Investigate opportunities to partner with the cycling codes to develop the Shire as a cycling destination.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Kalamunda Mountain Bike Collective, in consideration of their local trails knowledge, have been engaged to assist in the development of the proposed Trails Loop Study.						
5.5.1.1 Seek funding opportunities through the Department of Transport to assist in delivering the annual Bike Week program.	Darren Jones - Manager Community Development	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Currently investigating opportunities with the view to applying for external funds in late 2015.						
Strategy: 5.5.2 Work with relevant State government agencies to facilitate the delivery of industrial land areas in the foothills areas of the Shire						
5.5.2.1 Engage with senior officers at the DOP, DOIR and DOT and Landcorp, in order to leverage opportunities to promote or progress industrial land sales and development.	Warwick Carter - Director of Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire has held a number of meetings with the State Government to advocate for investment in the area.						
Strategy: 5.5.4 Maintain strong and effective links with all other levels of government and leverage opportunities as they arise						
5.5.4.2 Seek to engage with other local governments in relation to issues of common interest.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire is engaged with the Eastern Metropolitan Mayors' Strategic Group, which met in August and considered the issue of regional tourism.						





Strategy: 5.5.4 Maintain strong and effective links with all other levels of government and leverage opportunities as they arise						
5.5.4.1 Develop and maintain positive relationships with departmental heads and senior officers in order to promote or progress the Shire.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Regular ongoing meetings have occurred with the Public Transport Authority, the Department of Planning, Department of Fire and Emergency Services, WA Police and Main Roads to progress joint initiatives and projects within the Shire.						
Outcome: 5.6 To foster regional collaboration within Perth's Eastern Region						
Strategy: 5.6.1 Through the Regional Council, undertake planning within a regional context for high order infrastructure and major transport links						
5.6.1.1 Liaise with the EMRC to identify regional infrastructure projects that can be pursued collaboratively.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The EMRC Chief Executive Officer group have met to initiate discussions on the future roles required from the EMRC.						
Strategy: 5.6.2 Investigate opportunities for regional collaboration to deliver services						
5.6.2.1 Undertake a review of the provision of services delivered by the EMRC.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The EMRC Chief Executive Officer group have considered reviewing the regional services provided to the member Councils, and the EMRC will provide a report in November.						






Goal: 6 Kalamunda Leads - Providing good government						
Outcome: 6.1 To ensure a highly effective and strategic thinking Council sets direction and works for the greater good of the community at all times						
Strategy: 6.1.1 Implement strategies to promote and attract a diverse representation to the Council						
6.1.1.1 Develop and implement a marketing strategy that encourages increased participation in Council elections.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS A strategy was undertaken to encourage community members to first - ensure they were registered to vote; and second - to vote in the 2015 Postal Election conducted by the WA Electoral Commission. Strategy included the development of a number of communications materials, including flyers at all locations, media releases resulting in articles in local papers, use of social media and also the Shire of Kalamunda website.						
6.1.1.2 Continue the school Council meeting initiative to give young people an understanding of the role of Councillors in local government.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS Marketing campaign to promote the program and increase participation being developed.						
6.1.1.3 Develop and implement initiatives to promote and encourage participation in Council activities, across all sectors of the community.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS The Public Relations department are currently utilising a wide range of marketing and communication mediums, to promote and encourage participation in Council activities across all sectors of the community.						
Strategy: 6.1.2 Develop and implement a governance framework to ensure the elected body has a very clear understanding of its role and responsibilities						
6.1.2.4 Ensure the Delegation Register is reviewed annually, as required by the Local Government Act.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	
PROGRESS COMMENTS Delegation Register is reviewed as required by the legislation.						

Strategy: 6.1.2 Develop and implement a governance framework to ensure the elected body has a very clear understanding of its role and responsibilities						
6.1.2.3 Ensure the Compliance Audit Return is completed and lodged in accordance with the Local Government Act.	Darrell Forrest - Manager Governance	0.00%	Not Started	01/12/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Return is provided in December each year for completion by the following March.						
6.1.2.1 Continue to refine the Governance and Policy Framework, to facilitate ongoing induction, training and guidance for Councillors.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Governance and Policy Framework is continually monitored to ensure it meets organisational requirements and facilitates induction, guidance and training for Councillors.						
6.1.2.2 Ensure that Agendas and Minutes of Council and Committee Meetings are in accordance with legislation.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Agendas and Minutes prepared and distributed in accordance with legislative requirements.						
Strategy: 6.1.3 Increase advocacy efforts to influence State and Federal policy to achieve improved local outcomes						
6.1.3.1 Develop and implement an Advocacy Strategy to support the Shire's approach to professional advocacy.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire is currently developing specifications for its two major advocacy projects (Abernethy Road upgrade and the Hills trails Loop), and will identify and prepare new projects to be targeted.						
6.1.3.2 Participate in State and National policy development processes affecting local government.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire completed a submission on the Perth and Peel Outer Metropolitan Plan in July.						

Strategy: 6.1.3 Increase advocacy efforts to influence State and Federal policy to achieve improved local outcomes						
6.1.3.3 Maintain a regular program of engagement with all local State and Federal politicians, all Ministers and all Shadow Ministers.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Meetings with State members have focused on the Forrestfield North District Structure plan and the issues around station car parking.						
Strategy: 6.1.4 Foster strategic partnerships and alliances and represent the community on external bodies to deliver key projects and initiatives						
6.1.4.1 Actively seek and support Shire representation on key external and strategic bodies to further enhance the image of the Shire.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS As opportunities arise and are seen to be advantageous for the Shire, officers are supported to take on such roles.						
Outcome: 6.10 To build a high performing and motivated workforce						
Strategy: 6.10.1 Develop and implement a workforce plan that guides all human resource processes as well as staff development and future employment requirements for the Shire						
6.10.1.2 Regularly review and refine the Shire's Workforce Plan.	Davina Sandhu - Manager Strategy and People Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Workforce plan is reviewed on an annual basis. Actions and Tasks are reviewed on an annual basis as well, and included in the business plan.						
6.10.1.1 Continue to deliver the Kalamunda Grow organisational development plan, designed to further develop staff skills and knowledge.	Davina Sandhu - Manager Strategy and People Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Meetings have been scheduled with Executive to finalise the program. Managers have been asked to provide Human Resources with a list of employees they would like to attend the training.						
Strategy: 6.10.2 Monitor, review and evaluate employee satisfaction levels and emerging workforce trends						

Strategy: 6.10.2 Monitor, review and evaluate employee satisfaction levels and emerging workforce trends						
6.10.2.2 Undertake an annual Organisational Health Check survey.	Davina Sandhu - Manager Strategy and People Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
6.10.2.1 Develop strategies to address issues arising from the Organisational Health Check survey.	Davina Sandhu - Manager Strategy and People Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Outcome: 6.2 To ensure that local laws are upheld						
Strategy: 6.2.1 Develop, implement and monitor all local laws across the Shire to ensure that they are relevant and realistic						
6.2.1.4 Implement an awareness campaign to ensure that the community has an understanding of the Shire's local laws.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
Undertaken as required.						
6.2.1.2 Develop new or amend existing local laws, as required.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Local Laws developed or amended in accordance with the legislation and organisational requirements.						
6.2.1.3 Ensure that local laws and ward boundaries comply with legislative and community requirements.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Ward boundaries and Local laws currently in accordance with legislation.						
6.2.1.1 Undertake a review of Building local laws and develop new laws where required.	Andrew Fowler-Tutt - Manager Development Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Fencing and Signage Local Laws currently under review.						

Strategy: 6.2.1 Develop, implement and monitor all local laws across the Shire to ensure that they are relevant and realistic						
Outcome: 6.3 To lead, motivate and advance the Shire of Kalamunda						
Strategy: 6.3.1 Develop and implement a wide variety of informing strategies and plans which benefit the community socially, economically and environmentally						
6.3.1.1 Research and identify informing strategies that need to be developed to provide input into the Strategic Community Plan.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS The Shire is currently developing a number of informing strategies including Customer, Information Technology, and Business Process Improvement Strategies, that will be used to inform the next revision of the Strategic Community Plan.						
Strategy: 6.3.2 Regularly review and develop the Shire's integrated planning framework						
6.3.2.4 Undertake community consultation to determine a new identity for the Shire of Kalamunda and a revised Community Strategic Plan.	Rhonda Hardy - Chief Executive Officer	50.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS The City Status project was initiated in this quarter and results will be presented to Council in November 2015.						
6.3.2.2 Undertake a minor desktop review of all Plans under the Department of Local Government's Integrated Planning and Reporting Framework.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS The Corporate Business Plan was reviewed, updated and implemented in this first quarter. Other plans will be revised throughout the course of the year.						
6.3.2.1 Demonstrate compliance with the Department of Local Government's Integrated Planning and Reporting Framework at basic through to advanced level, in line with legislative requirements.	Gary Ticehurst - Director of Corporate Services	25.00%	In Progress	01/07/2015	30/06/2017	 GREEN
PROGRESS COMMENTS The Long Term Financial Plan has been submitted to the Department and the Corporate Business Plan has recently been finalised.						


Strategy: 6.3.3 Regularly review the organisation's structure, policies and procedures in response to changing circumstances						
6.3.3.1 Develop the Shire's Policy Manual and monitor for currency.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Policy Manual undergoing full review, with new policies developed as required.						
6.3.3.3 Undertake a review of all Finance related policies.	Rajesh Malde - Manager Financial Services	0.00%	Not Started	01/10/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Not started - planned for October 2015.						
6.3.3.2 Undertake a review of all Human Resource policies to ensure that they are current and comply with legislation.	Davina Sandhu - Manager Strategy and People Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS This is always on going. OSH policy was recently renewed.						
Outcome: 6.4 To engage regularly and proactively with the community						
Strategy: 6.4.1 Implement and continually improve the Shire's Community Engagement Strategy						
6.4.1.1 Implement the Community Engagement Strategy, to deliver an ongoing program of community engagement initiatives.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The Shire of Kalamunda Community Engagement Strategy, Kalamunda Engages, is being used as a tool to ensure the effective delivery of the Shire's ongoing community engagement activities. This includes engagement in activities and events, as well as engagement on key issues. We are currently seeking community input on a range of public comment items, including the Draft Noise Management Plan and the Standing Orders Local Law.						
6.4.1.4 When engaging with the community, ensure that the needs of indigenous residents and people from culturally and linguistically diverse backgrounds are considered.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN

Strategy: 6.4.1 Implement and continually improve the Shire's Community Engagement Strategy

PROGRESS COMMENTS


When developing all marketing and communication materials the needs of indigenous residents and people from culturally and linguistically diverse backgrounds are considered. As a part of this process, the Shire promotes the use of Interpreter services and the fact that information is available in alternative formats.

Officers are currently looking at the needs of user groups surrounding the Forrestfield Skate Park as a special project.

6.4.1.2 Identify and introduce ways to enable residents to better access Elected Members within the community.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS

Options being assessed.

6.4.1.3 Design and implement a targeted community engagement campaign to identify future directions.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS


Once the outcome of city status is determined, the Shire will develop a process for reviewing the Strategic Community Plan throughout 2016, in order to set future strategic directions.

Strategy: 6.4.2 Implement and continually improve the Shire's Communications Strategy, marketing and public relations processes

6.4.2.3 Undertake a review of marketing mediums and identify new marketing opportunities.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS

The Public Relations department is constantly reviewing current marketing mediums. Investigations this month, and a recent trial in shopping centres, have led to a recommendation to host regular manned displays to speak to residents in relation to Shire of Kalamunda services at the three major shopping centres.

6.4.2.1 Develop a Strategic Communications Plan for 2016 – 2021.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS


Plan under development.

Strategy: 6.4.2 Implement and continually improve the Shire's Communications Strategy, marketing and public relations processes						
6.4.2.5 Engage with the community to determine community opinion relating to a change to City status and a potential change of name.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Analysis of data from the public comment period is underway.						
6.4.2.4 Investigate innovative approaches and current best practice in marketing and public relations processes.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS The Public Relations team are currently looking at new technologies and innovative approaches for marketing and public relations.						
Strategy: 6.4.3 Regularly refresh and enhance the Shire's website and embrace opportunities to communicate with the community using social media and technology						
6.4.3.1 Develop and implement online services through the Shire's website.	Gerard Thomas - Manager Technology and Corporate Support	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Currently reviewing new website options under the IT Strategy, draft IT Strategy under review, however we are now incorporating the Customer Relationship Management functionality with this proposal.						
Strategy: 6.4.4 Provide a media and communications service that promotes and protects the Shire's reputation						
6.4.4.5 Increase the number of media releases written and picked up by press.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Releases in September: 01-09-15 Kala Reporter – Tax Help sessions at libraries 05-09-15 The Echo – Kostera Oval gets face lift 08-09-15 Kala Reporter – Microchipping days in Kalamunda and Forrestfield 12-09-15 The Echo – Unpaid rates 05-09-15 The Echo – Forrestfield train station land purchase 08-09-15 Kala Reporter – Forrestfield Skatepark opened 15-09-15 Kala Reporter – Drainage upgrade at Jorgensen Park 15-09-15 Kala Reporter – KCR quiz night 19-09-15 The Echo – KCR quiz night						

Strategy: 6.4.4 Provide a media and communications service that promotes and protects the Shire's reputation


PROGRESS COMMENTS

22-09-15 Kala Reporter – Councillors in the spotlight pre election
 29-09-15 Kala Reporter – Forrestfield North District Structure Plan carparks
 29-09-15 Kala Reporter – Kids Cooking Club holiday activities
 29-09-15 Kala Reporter – Inclusion workshops & picnic
 02-10-15 Hills Gazette – Council votes on Forrestfield Plan with amendment
 03-10-15 The Echo – Council votes on Forrestfield Plan with amendment
 03-10-15 The Echo – Kalamunda History Village holiday activities

6.4.4.2 Undertake a review of the Shire of Kalamunda Marketing and Communications Plan.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
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PROGRESS COMMENTS

Review has taken place.
 A new strategy is to be developed as soon as a decision is made in regard to the City Status proposal.


6.4.4.1 Build and maintain better stakeholder relations within the local community.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS

The Public Relations department continues to offer support services to a number of community groups, further enhancing stakeholder relations with those groups. Significant effort is placed on community engagement, marketing and public relations to further enhance stakeholder relations with ratepayers.

Work is also underway on the identification of key stakeholder groups for special projects, such as Forrestfield North.

Strong stakeholder relations are key to ensure reputation management, as they assist the Shire to have strong external advocates.





6.4.4.4 Undertake measures to improve the Shire of Kalamunda's reputation.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
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PROGRESS COMMENTS






Measures underway to look at areas strategically identified where key reputational issues lie and to provide the community with more information in relation to the good work that the Shire of Kalamunda is currently undertaking.






It is important to note that there are a number of factors which can impact on reputation - either enhancing or causing reputation damage. These can include factors outside of the Shire's control (external), however they have the potential to severely impact reputation.





From a Customer Service point of view, significant work is being undertaken to improve service quality, professionalism and quality - which will continue to have a positive impact.





Strategy: 6.4.5 Ensure information from the Shire can be easily accessed in a range of formats						
6.4.5.1 Ensure information from the Shire can be easily accessed in a range of formats by all sectors of the community.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS A wide range of information is available in large print, interpreter services are available for those who need it, and online information can be read in other languages. Chinese ready tourism materials developed.						
Outcome: 6.5 To ensure a quality experience for every interaction with our community						
Strategy: 6.5.1 Ensure consistency in the level and quality of service to all customers						
6.5.1.1 Continue to develop the Shire's customer service capability and standards.	Gerard Thomas - Manager Technology and Corporate Support	35.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS The "S.W.A.T" team has been implemented to build the Customer Service operational capability and change management. This group is redesigning Customer Service at the Shire with new procedures and better ways of delivering our services as a single layer of customer service across the Shire. The next stage in progress is the production of a visual education message and underlying operational strategy to fit the new charter in draft.						
Strategy: 6.5.2 Develop, implement and regularly review the Shire's customer service charter and improvement action plan						
6.5.2.1 Annually review the Shire's Customer Service Charter and Action Plan.	Gerard Thomas - Manager Technology and Corporate Support	30.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS This is being reconstructed within the S.W.A.T team, as the Charter no longer reflects the direction and dynamics of the organisation as it transforms into a customer service driven organisation.						
6.5.2.2 Develop and Implement a Customer Service Strategy.	Rhonda Hardy - Chief Executive Officer	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS The Customer Service Strategy is being compiled.						
Strategy: 6.5.3 Regularly monitor the quality of the delivery of customer services throughout the Shire						

Strategy: 6.5.3 Regularly monitor the quality of the delivery of customer services throughout the Shire						
6.5.3.1 Report on the results of the Community Satisfaction Survey and incorporate recommendations into the Corporate Business Plan.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Reporting on the Community Satisfaction Survey is complete. Discussion underway re improvement recommendations for the future Corporate Business Plan.						
Outcome: 6.6 To ensure excellent information, technology and communications services are being consistently delivered						
Strategy: 6.6.1 Provide a records information system that is compliant with the State Records Act 2000						
6.6.1.1 Maintain and improve the electronic archiving process for conversion of historic paper records into digital format.	Gerard Thomas - Manager Technology and Corporate Support	35.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Continuing on from previous months, reviews are well underway for an alternative Records system that will offer a more automated and efficient way of achieving this process into the near future.						
6.6.1.2 Prepare a business case for the procurement and implementation of an improved records systems.	Gerard Thomas - Manager Technology and Corporate Support	45.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS The business case for the Records system is under review for final submission and will be presented for consideration through the mid year review.						
Strategy: 6.6.2 Develop, implement and review a strategic information technology plan that identifies the ongoing technology needs and funding for the Shire over the next decade						
6.6.2.1 Investigate the IT needs of the Shire for the next 10 years and develop a business case based on priority of needs.	Gerard Thomas - Manager Technology and Corporate Support	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS IT Strategy is under construction to present a draft to the Executive Management Team by the end of August. This Strategy with its business cases will underpin the Customer Service Strategy in order to deliver automation of services, greater self help options and fast cost effective service delivery.						

Strategy: 6.6.2 Develop, implement and review a strategic information technology plan that identifies the ongoing technology needs and funding for the Shire over the next decade						
6.6.2.2 Develop and deliver the Shire's Strategic Information Technology Plan and a 10 year rolling program (revised annually) for upgrading hardware and software.	Gerard Thomas - Manager Technology and Corporate Support	70.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS IT Strategy is now at draft submission under review and is aimed for completion for presentation by mid November.						
Strategy: 6.6.3 Investigate and continually improve communications and technology for the Shire						
6.6.3.1 Annually review the Social Media Strategy to guide the access and use of social media technologies.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Review underway.						
6.6.3.3 Maintain the Shire's information and communications technology to enhance functionality.	Gerard Thomas - Manager Technology and Corporate Support	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Ongoing with monthly reviews.						
6.6.3.2 Develop and implement a mobility strategy to optimise mobile technology.	Gerard Thomas - Manager Technology and Corporate Support	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Part of the IT Strategy.						
Outcome: 6.7 To provide a business environment that strives for continuous improvement through the use of highly effective business systems and processes						
Strategy: 6.7.1 Encourage a work ethic of responsiveness and decisiveness at all times						
6.7.1.2 Develop a decision making framework to clearly define and clarify an individual's sphere of decision making.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Framework being developed.						

Strategy: 6.7.1 Encourage a work ethic of responsiveness and decisiveness at all times						
6.7.1.1 Implement and continuously improve the project management methodology, to effectively plan for the funding, delivery and evaluation of major projects.	Dennis Blair - Director Infrastructure Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
6.7.1.3 Provide leadership to the organisation, and ensure that staff are kept aware of new initiatives and the direction of the Shire.	Rhonda Hardy - Chief Executive Officer	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Strategy: 6.7.2 Regularly review services, business processes and standards offered by the Shire to ensure they meet community needs						
6.7.2.3 Introduce service review and service level methodologies and systems and train key staff to undertake service reviews and reporting.	Rhonda Hardy - Chief Executive Officer	0.00%	Not Started	01/07/2015	30/06/2016	 RED
PROGRESS COMMENTS						
A simple review of services was carried out as a part of the Corporate Business Plan review. Need to develop a process for ongoing review of services. Process mapping to be included in the next round of GROW training - likely to be incorporated with this.						
6.7.2.2 Undertake a biennial Risk Management Review and report to the Audit and Risk Committee.	Peter Hayes - Internal Auditor	17.00%	In Progress	01/07/2015	31/12/2016	 GREEN
PROGRESS COMMENTS						
First Report completed and Presented to Audit and Risk Committee in December 2014. Progressing on second report due by December 2016.						
6.7.2.1 Maintain and implement the Shire's current Code of Conduct in accordance with industry standards.	Darrell Forrest - Manager Governance	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Code maintained and implemented as required by the legislation.						

Strategy: 6.7.2 Regularly review services, business processes and standards offered by the Shire to ensure they meet community needs						
Strategy: 6.7.3 Implement best practice initiatives and plans through benchmarking, networking and scans of the external environment						
6.7.3.3 Develop and implement an Innovation Strategy to support continuous improvement.	Rhonda Hardy - Chief Executive Officer	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
Strategy: 6.7.4 Develop and maintain information systems to capture, monitor and compare corporate data and performance						
6.7.4.1 Develop, maintain and enhance systems to collect key performance indicator data, in order to measure the outcomes of the Strategic Community Plan.	Davina Sandhu - Manager Strategy and People Services	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
All managers were invited to review their KPIs for 2015/2016. Changes have been made in interplan. Strategic Plan likely to be reviewed following the City Status process. KPIs also to be reviewed at that time.						
Outcome: 6.8 To ensure financial sustainability through the implementation of effective financial management, systems and plans						
Strategy: 6.8.1 Develop and regularly review the Long Term Financial Plan for the Shire						
6.8.1.3 Undertake a regular system audit of key financial controls (at least once every two years).	Peter Hayes - Internal Auditor	17.00%	In Progress	01/07/2015	31/12/2016	 GREEN
PROGRESS COMMENTS						
6.8.1.2 Prepare and adopt an Annual Budget to guide the distribution of funding for Shire operations.	Rajesh Malde - Manager Financial Services	15.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Budget planner sent to management. First review is now shifted to October instead of November.						
Presentation to Senior Management Group done on 30 September. Templates for the October review are in progress.						

Strategy: 6.8.1 Develop and regularly review the Long Term Financial Plan for the Shire						
6.8.1.1 Develop and conduct annual reviews of the 10-year Long Term Financial Plan to guide long-term financial management planning.	Rajesh Malde - Manager Financial Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Budget process review questions being developed and will be sent to management in October. Awaiting access to Survey Monkey subscription from Strategy & People Services.						
Strategy: 6.8.2 Ensure financial sustainability through the diversification of funding sources to reduce reliance on the current rates base						
6.8.2.2 Annually monitor and review the Shire's Borrowing Strategy and report the findings to the audit committee.	Rajesh Malde - Manager Financial Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Shire is in good position to borrow approximately \$30m however project needs to be identified and should be inter-generational. Forrestfield North District Structure Plan was adopted by Council on 30 September. This will now trigger the \$0.5m borrowing to allow for the strategies to be actioned.						
6.8.2.3 Conduct an annual revenue diversification review, identifying current income streams and potential opportunities for new sources of revenue.	Rajesh Malde - Manager Financial Services	25.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS Reviewing use of EFTPOS machines and switching them with Albert terminals, which will allow us to rollout payment options across all Shire facilities. The Shire can use the new machines to collect payments for other agencies and Local Governments, for which the Shire can receive agency fees income. Meeting held with ITVision CEO and marketing team to discuss their issues. Meeting has now been set up with Commonwealth Bank, Black Label Solutions and ITVision on 7 October to finalise discussions and costings. Electronic BPoint direct debit training conducted.						
6.8.2.1 Develop a Borrowing Model to align with the long term financial plan, showing the extent of the Shire's ability to borrow with minimum risk.	Rajesh Malde - Manager Financial Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS Budget for 2015/2016 requires funding for Forrestfield North \$500,000.						

Strategy: 6.8.2 Ensure financial sustainability through the diversification of funding sources to reduce reliance on the current rates base

PROGRESS COMMENTS

Funding negotiations will begin in August once confirmed by Director Development Services on project time lines.

Paper has been finalised for Council adoption. Paper was adopted on 30 September.

Strategy: 6.8.3 Access maximum levels of grant funding available through government and non-government sources

6.8.3.1 Research and develop a best practice policy and procedures for the application and acquittal of grant funds.

Rajesh Malde - Manager Financial Services

0.00%

Not Started

01/10/2015

30/06/2016



PROGRESS COMMENTS

Not started - planned for October 2015

Received comments from Infrastructure directorate re tracking of Road grants which are now being reviewed.

6.8.3.2 Ensure annual roads grants are identified and applied for, and acquitted within stated guidelines.

Sam Assaad - Manager Infrastructure Operations

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

Road grants including Regional Road Grants, Roads to Recovery and direct grants have been applied for as per the program guidelines. Acquittals are in progress as projects and programs are completed.

Strategy: 6.8.4 Provide effective financial services to support the Shire's operations and to meet sustainability planning, reporting and accountability requirements

6.8.4.1 Design and implement a rolling cost efficiency program to identify efficiencies.

Rajesh Malde - Manager Financial Services

30.00%

In Progress

01/07/2015

30/06/2019








PROGRESS COMMENTS

Reviewed DFES MOU in relation to CESM officer costs. Arranging a better outcome for the Shire in relation to the provision for a car. Discussion successful, DFES will now pay for 50% of all costs. This will enable to save money on leasing costs. Approximate saving is \$26,000 over the 3 year agreement.

\$12,000 saved on leasing costs by proposing purchase of new BFB vehicle, net cost to the Shire of \$10,000. In addition all accessories will be funded directly by BFB without any outlay from the Shire, a saving of \$5,000. This vehicle will be used by the fire mitigation officers in lieu of the hire vehicle.

GST treatment on Lewis Rd completed with a payment of \$4,600 only, saving \$118,900 on GST tax.

Claimed full recovery of 2014/15 spend from DFES on BFB costs saving the Shire \$8,000.

Strategy: 6.8.4 Provide effective financial services to support the Shire's operations and to meet sustainability planning, reporting and accountability requirements						
PROGRESS COMMENTS						
Reviewing cost modelling on street sweeping to bring back to Shire business case.						
Visited WALGA expo on suppliers and made contacts with waste suppliers which are assisting in costing of a new waste compactor.						
FBT savings so far tracking at \$15,000 by providing specific recommendations to HR and CEO. Operational car cost savings will be another \$10,000 over the year.						
6.8.4.3 Develop and implement a rolling Performance Audit Program.	Peter Hayes - Internal Auditor	26.00%	In Progress	01/07/2015	30/06/2019	 GREEN
PROGRESS COMMENTS						
Prepared a draft Internal Audit Report based on rolling performance program.						
6.8.4.2 Undertake a review of the budgeting process to improve efficiency.	Rajesh Malde - Manager Financial Services	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
Budget process review questions being developed and will be sent to management in October.						
Budget planner sent to management. First review is now shifted to October instead of November.						
Outcome: 6.9 To provide a risk minimised and safe working environment in every aspect of the Shire's business						
Strategy: 6.9.1 Ensure disaster recovery, business continuity and risk management plans are in place and reviewed regularly						
6.9.1.4 Develop and review a Disaster Recovery Plan for the Shire.	Gerard Thomas - Manager Technology and Corporate Support	25.00%	In Progress	01/07/2015	30/06/2016	 GREEN
PROGRESS COMMENTS						
Under planning and design for January - March 2016.						
6.9.1.2 Implement a Risk Management Strategy which identifies major risks and oversees risk mitigation responses.	Rhonda Hardy - Chief Executive Officer	0.00%	Not Started	01/07/2015	30/06/2019	 RED
PROGRESS COMMENTS						
6.9.1.1 Continue to review and implement a Business Continuity Strategy.	Gerard Thomas - Manager Technology and Corporate Support	30.00%	In Progress	01/07/2015	30/06/2016	 GREEN

Strategy: 6.9.1 Ensure disaster recovery, business continuity and risk management plans are in place and reviewed regularly

PROGRESS COMMENTS

Options for Business Continuity and Disaster Recovery configuration and location for IT is under review with specific data centre providers. A strategy will be drafted to link the IT Business Continuity and Disaster Recovery plans together under the overarching Shire Business Continuity Plan.

Strategy: 6.9.2 Implement processes that ensure compliance with Occupational Safety and Health legislation

6.9.2.5 Develop and implement a Health and Wellbeing program for all employees to be engaged with.

Davina Sandhu - Manager Strategy and People Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

6.9.2.2 Continue to pursue improvements to safety at work through the Shire's Work Health and Safety Representatives Committee.

Davina Sandhu - Manager Strategy and People Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

The Work Health and Safety Representative committee have been undertaking the workplace inspections. There is currently one vacant position at the Operations Centre.

6.9.2.1 Seek to retain silver level accreditation via the LGIS Occupational Safety and Health accreditation process.

Davina Sandhu - Manager Strategy and People Services

25.00%

In Progress

01/07/2015

30/06/2019



PROGRESS COMMENTS

We continue to improve our safety awareness and practices across the Shire, and it is believed that retention of the Silver level of accreditation is achievable. LGIS have advised that they are changing the OSH audit process and we can now choose to be audited via the WorkSafe Plan or AS 4801.