### **Town of Cottesloe**



### Corporate Business Plan 2014 - 2018

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#### Chief Executive Officer's Message

This is the Town of Cottesloe's first Corporate Business Plan. The plan covers four years and all aspects of the Town's Strategic Community Plan. In essence, it lays out how the Town's Council and Council Administration will achieve the aspirations of the community.

The Corporate Business Plan is at the centre of the State Government's new Integrated Planning and Reporting Framework. On one side, the aspirations of the Town are set out in the Strategic Community Plan. On the other side, the specific plans for each area, such as the Long Term Financial Plan, set out the Town's current position and what is possible. It is the Corporate Business Plan that links the two.

From the Corporate Business Plan, it can be seen that the Town is well placed to achieve the aspirations of the community. A funding strategy is in place that will allow the spending required without putting unnecessary pressure on rates. Several underlying plans for the improvement of assets and infrastructure have been adopted and the administration is now getting on with the task of implementing these plans.

While the current set of plans is a great first step, they will need to be constantly reviewed and updated to ensure they remain relevant. The Corporate Business Plan will be reviewed each year between October and November. This will allow the results of the previous financial year to be factored in, while being sufficiently early enough in the budget cycle to allow for any changes in the plan to be incorporated into the following year's budget.

It is vitally important that the community are involved in the review and updating of all of the strategic plans that the Town develops and implements. It's your opportunity to have a say in the direction the Town is heading, in all aspects of its operations. If you have any comments or questions, please contact the Manager of Corporate and Community Services at the Town of Cottesloe who will be able to assist.

#### Introduction

This plan forms part of the requirements set down by the State Government in its Integrated Planning and Reporting Framework (IPRF). The IPRF sets down the minimum standards for all local government in Western Australia. It has components that set out the community's aspirations and other sections dealing with the current state and resources that will be available to the local government in the short to mid-term.

The plan was essentially created by taking the aspiration setting document, the Strategic Community Plan and listing projects and actions to achieve each of the strategies contained within the Strategic Community Plan. These projects and actions were then assessed for cost and compared to the Town's internal plans, being the Long Term Financial Plan, Workforce Plan and Five Year Capital Improvements Plans – to ascertain what was possible within the four year time frame. The projects and actions that resulted from this process are listed by the strategy which they have been created to fulfill and a complete list is contained within the Project / Action Listing section of this document.

This document serves to assist Council in its decision making, particularly when considering the allocation of resources or the approval of new projects. If projects are not contained within the Corporate Business Plan, or any of the internal plans for that matter, then they should be thoroughly assessed for long term impacts before they are considered. If projects are listed, then they should be considered as higher priorities for action or funding.

While the plan does act as a strong guide, it is important to note that it does not bind the Council to any particular action or outcome. Circumstances may arise that cannot currently be foreseen or changes external to the Town that make achieving some projects or actions impossible or create opportunities that did not previously exist. In these situations, the strength of this Plan is that it will provide a strong framework to assess any setback or opportunity before proceeding down a particular path.

There will be two levels of review associated with this Plan, being a desktop review and a full review. A desktop review will be undertaken on an annual basis, generally between October and November each year. Projects and actions that have been achieved will be removed and additional projects and actions listed where appropriate. Once the desktop review is completed, a report with the new version of the Corporate Business Plan will be presented to Council.

Every four years, Council is required to review its Strategic Community Plan. This will likely see strategies amended, deleted or added, which will have an impact on the Corporate Business

Plan. As such, following each major review of the Strategic Community Plan, a full review of the Corporate Business Plan will also take place.

Following adoption of the Corporate Business Plan, a section will be created in the Annual Report to provide details of the Town's progress against the plan. Projects and actions listed for the financial year will be noted and progress on or completion of these will be detailed. Further, any projects or actions from out years that are progressed will also be mentioned. This will provide the community with a progress report on how the Town is progressing against the plans it has created.

Responsibility for ensuring the projects and actions listed within this plan are completed is shared between the Council and Town's Staff. Council will make the decisions each year within its budget to allocate resources to the completion of projects. Staff will need to use the resources allocated to ensure the projects and actions are completed.

#### **Overview of Current Financial Year**

The current financial year is really a turning point for the Town, strategically, financially and possibly structurally.

The two most notable achievements of this year are the final adoption of Local Planning Scheme Number 3 (LPS3) and the sale of the Town's former depot site at Nailsworth Street in Cottesloe. Both of these projects have been underway for some time and will have a lasting impact on the Town.

The adoption of Local Planning Scheme Number 3 (LPS3) provides certainty for property owners and the Town alike for the medium to long term. It will allow developers to consider plans for redevelopment, knowing the current assessment framework will remain in place for the foreseeable future.

The sale of the former depot site is a major turning point in the Town's financial position. The Town has been burdened by debt for several years now, making further large scale projects simply impossible to achieve. The ability to retire much of this debt as well as allocating funding to projects that have been seen as vital, will allow the Town to move onto the next phase of its development with confidence, from a position of financial strength.

#### **Current Status of Long Term Financial Plan**

Council adopted its first Long Term Financial Plan (LTFP) in February 2014. The first year of the plan was more or less adopted by the Town as the 2014/2015 budget, which at this stage appears on track. At the time the plan was adopted, there were three major factors that were still outstanding – which will have an impact on the LTFP, being;

- 1. The final adoption of Local Planning Scheme 3 (LPS3)
- The finalisation of the sale of the former depot site and subsequent allocation of funds; and
- 3. Any impact of the State's local government reform program.

The final adoption of LPS3 has no direct, material impact on the LTFP – however it will allow for the redevelopment of the foreshore area. The finalisation of the sale of the former depot site will have an impact on the LTFP, however, it will not affect the bottom line of the plan. While the sale had not been finalised at the time the plan was written, the sale price had been set as a part of the tender process for the sale and has been included within the plan. The impact of the outcome of the reform program has no material effect on the LTFP, aside that it is likely that it will be implemented by the Town as an independent entity. The Town has also adopted a strategy for the allocation of funds from the sale of the former depot site and is considering this plan. The impacts of both of these developments will need to be included in the review of the LTFP in February 2015.

#### **Current Status of Asset Management Plan**

The Town has been operating a series of rolling five year capital improvement programs for some time. While this is not an Asset Management Plan in the modern sense, it has meant that the Town has been making strategic allocations to asset improvement for a considerable period of time and as a result, the majority of the Town's assets are in good condition.

The weakness of the five year capital improvement programs is that there is no mention of the items that are not included on the plans. This makes it difficult to assess if there are any funding gaps, as projects not funded are simply not mentioned.

The transition to a full asset management plan will occur in the first half of 2015. This will ensure that all of the Town's assets are considered in the long term plans, not just those that are currently planned for renewals or upgrades.

#### **Current Status of Workforce Plan**

The Town's first Workforce Plan was adopted in August 2014. It outlines the staffing requirements for the Town for the foreseeable future and is informed by the other plans. As this particular plan is still within its first year of operation, no assessment of the plan is available at this stage.

The plan does show that there is only marginal capacity within current staffing structures to take on additional capital works or service delivery. In essence this means if services are to be increased, or a sustained level of development is to occur, then it is probable that additional staff will be required.

#### Major Issues within Time Frame of Plan

All of the plans assembled under the IPRF are done on the basis of the Town continuing in its current state for the foreseeable future. Major events or changes outside of the Town's control are not considered within this document.

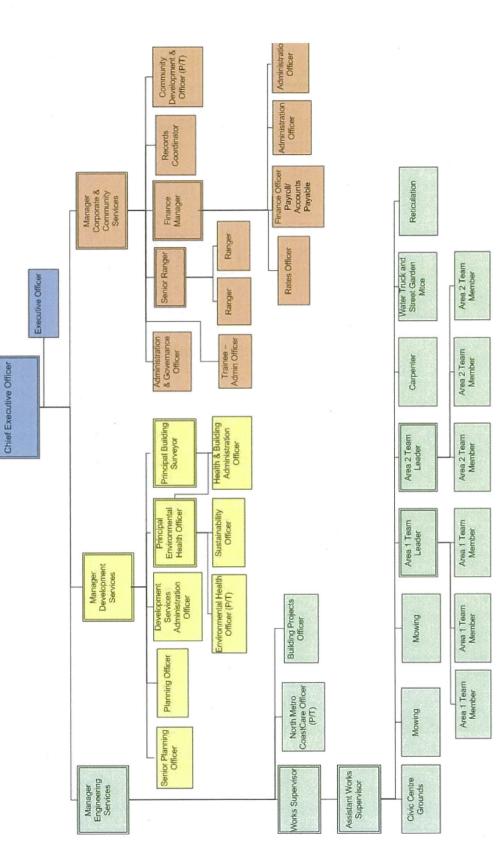
While they are not considered within the planning documents, the planning documents do assist in any major change or transition, by allowing future priorities and projects to be listed and accounted for during any change management process. Without a clear vision and plan to achieve that vision, it is difficult for the wants of the community to be considered during any time of change.

At this stage, there is only one issue that is listed as one of concern during the four year period that the Corporate Business Plan covers – which is local government reform.

#### Local Government Reform

The State Government had a clearly stated policy and intention to reduce the number of local governments in the Perth Metropolitan Area. While the abandoning of these plans has no material affect on this version of the Corporate Business Plan, it may well affect strategic priority areas in future reviews. Many local governments envisaged some level of reform in their near future until only weeks ago, whereas very few now consider it a possibility in the short to medium term.

**Corporate Structure** 



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#### **Project / Action Listing**



#### **Corporate Business Plan**

2014 - 2018

1.1 Develop an 'intergrated transport strategy' that includes cycling, park and ride, Cott Cat, public transport and parking management strategies to meet the needs of pedestrians cyclists and other non-vehicular traffic

## Strategies and enabling documents

Bike Plan Public Transport Plan Parking Management Strategy

		Responsible	Success	Project	Project Year of		Timeframes	ames		Funding
	Actions	Unit	Indicator	Start	delivery	14/15	delivery 14/15 15/16 16/17 17/18	16/17 1		Source
a.	Review the current Bike Plan	Engineering	Engineering Revised Bike Plan adopted by 31 December 2014	14/15	14/15	×				ο
	Implement projects contained within Bike Plan	Engineering	Projects within bike plan incorporated into five year capital works plans	15/16	ongoing		×	×	×	c/g
ن	Lobby for the completion of the principle shared path (along rail line)	Executive	Commit of funds in the forward estimates for the improvements of the principle shared path	14/15	ongoing	×	×	×	×	o
-j	Design, cost and include in the Asset Management Plan and Long Term Financial Plan the Raia Roberts dual use path	Engineering / Corporate	Engineering / Asset Management Plan and Long Term Financial Plan Corporate contain project costings	15/16	16/17		×	×		O

1.2 Continue working with licensed premises to manage noise, parking and anti-social behaviour

# Strategies and enabling documents

Community Safety and Crime Prevention Plan 2010 - 2014

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		Responsible	Success	Project	Vear of		Timeframes	ames	ŭ	Funding
	Actions	Unit	Indicator	Start	delivery	14/15	15/16 1	delivery 14/15 15/16 16/17 17/18 Source	/18	ource
	Foster and develop a community forum				1					
ſ	where residents are able to convey any	Development	Development Monthly meetings of the Hotels Working Group	ongoing	ongoing	>	>	>	>	c
<del>.</del>	concerns with the licensed premises within	Services	continue and achieve a satisfactory level of attendance	9	9	<	<	<	<	)
	the Town									
2	Maintain a positive relationship with	Development	Development Representatives of the licensees attend the Hotels	ongoing ongoing	ongoing	>	>	>	,	c
	licensees	Services	Working Group on a regular basis	0.150115	20150115	<	<	<	<	,
J	Review planning and approval processes for any approval of or amendment to licensed facilities within the Town	Development Services	Development Effective consultation reporting and decision making on Services approvals or referrals for licensed premises	15/16			×			o

1.3 Identify places to host more cultural events and activities

		Responsible	Success	Drojact	Vear of	F	Timeframes	Eunding
	Actions	Unit	Indicator			14/15 1	14/15 15/16 16/17 17/18	8 Source
a.	Undertake an audit of current cultural events and facilities within the Town	Corporate	Calendar of events created, linked to a social media interface, that advertises events within the Town; Inventory of facilities capable of hosting cultural events created.	14/15	15/16	×	×	o
 	Identify cultural events that are desirable, but not currently available within the Town	Corporate	Workshops held with elected members, community organisations and key stakeholders to identify opportunities for cultural events within the Town	15/16			×	o
<del>ر 1 0</del>	Create a checklist to assess potential facilities for hosting cultural events within the Town	Corporate / Development	Corporate / Essential requirements for the hosting of events Development identified and documented	15/16			×	o
	Cost improvements required to facilities in point c. and include costs in Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan updated to reflect improvements required	16/17		4	×	o

1.4 Continue to improve community engagement.

		Responsible	Success	Droiact	Voar of		Timeframes	mes	Eunding
	Actions	Unit	Indicator		-	14/15	15/16 1	14/15 15/16 16/17 17/18	
a.	Review the Community Consultation Policy regularly	Executive	Regular reviews of the Community Consultation Policy undertaken	ongoing		×	×	×	0
P	Create a register of community consultation processes undertaken, including the date, type, methods of advertising and summaries of submissions received	Executive	Register created; Register reviewed with Community Consultation Policy and trend data or observations contribute to policy amendments.	15/16	ongoing		×	× ×	o
ن	Regularly research alternate methods of community engagement, including social media	Executive	Research leads to amendments in Community Consultation policy; Information Technology platforms expanded to cater for increased use of social media.	ongoing	ongoing	×	×	×	0 1
-р	Training provided on interpreting and responding to community feedback, either from formal or informal consultation.	Executive	Reduced occurrences of resolutions being rescinded; Reduced occurrences of petitions and large scale feedback being received following Council or Committee decisions.	15/16			×	×	o

		Responsible	Success	Droiect	Vear of	Г	Timeframes	es	Funding
	Actions	Unit	Indicator	-		14/15 1	5/16 16,	14/15 15/16 16/17 17/18	
a.	Review the Disability Access and Inclusion Plan on an annual basis	Corporate	Review of Disability Access and Inclusion Plan presented to Council for endorsement	14/15	ongoing	×	×	×	o
e	Undertaken an audit of accessibility for all public buildings and infrastructure within the Town	Corporate	Results of and recommendation from audit presented to Council for consideration	15/16	ongoing		×	×	o
ں ن	Prioritise and cost improvements identified in the point b. and include in the Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan amended to incorporate requirements from audit	16/17	ongoing			× ×	0
q.	Provide training and support to community groups to increase inclusive activities for seniors and people with disabilities	Corporate	Training sessions provided to community organisations within Cottesloe on providing universally accessible programs and facilities	14/15	ongoing	×	×	× ×	o
ف	Provide training to elected members and staff on the provision of universally accessible programs, facilities and support	Corporate	Training sessions made available to elected members and provided to staff on universal access	14/15	ongoing	×	×	× ×	o

1.5 Continue to improve access and inclusion of aged persons and those with disabilities

Priority Area 2 - Achieving connectivity between east and west Cottesloe

2.1 Proactively pursue solutions for Curtin Avenue and Railway

		Responsible	Success	Droiect	Vear of		Timeframes	ames		Eunding
	Actions	Unit	Indicator		delivery	14/15	15/16	14/15 15/16 16/17 17/18	18 So	Source
	Lobby the State Government to sink the									
a.	Fremantle rail line through Cottesloe and	Executive	A project to sink the Fremantle rail line is announced							
	realign Curtin Avenue								-	
	Lobby the State Government for									
2	improvements to the Eric Street bridge, to	Enrinocring	State Government commits funds to the project and	naionao		>	>			
ż	ease traffic congestion while improving		establishes project guidelines	2002		<	<	< 		5
	pedestrian access and safety								_	
	Lobby the State Government for		Ctate Community of the device from the manine for the							
ن		Engineering	establishes project guidelines	ongoing		×	×	×		o
	including the provision of grade seperation									
	Lobby the State Government for		Ctata Consumment committe finde to the availant and							
ъ.	d. improvements to all local crossings,	Engineering	state government commus runus to the project and establishes project guidelines	ongoing		×	×	×		0
	including the provision of grade separation									

Priority Area 2 - Achieving connectivity between east and west Cottesloe

2.2 Produce a draft Structure Plan for consultation purposes showing the sinking of the railway and realignment of Curtin Avenue together with "what's possible" in terms of sustainable redevelopment and pedestrian and traffic links and Town Centre integration

		Responsible	Success	Project	Year of		Timeframes	ies	Funding
	Actions	Unit	Indicator	Start	delivery	14/15 1	5/16 16	delivery 14/15 15/16 16/17 17/18 Source	Source
<del>а</del> .	Lobby and advocate for the development of a strategic plan for railway crossings within the western suburbs	Development / Engineering	Strategic plan produced	14/15	16/17	×	×	×	o
	Produce a structure plan, in partnership with Public Transport Authority and Department of Planning for the railway lands within Cottesloe	Development	Development Structure plan produced	14/15	16/17	×	×		o

Priority Area 2 - Achieving connectivity between east and west Cottesloe

		Responsible	Success	Droiect	Vear of	Time	Timeframes	Eunding
	Actions	Unit	Indicator	_	delivery	14/15 15/1	delivery 14/15 15/16 16/17 17/18	
B	Undertake research and analysis to strengthen the case for improved east / west connectivity including; 1. Traffic counts and studies; 2. Analysis of pedestrian use; 3. Emissions (noise and pollutants) resulting from traffic in this area	Engineering	Case study for rail-road interactivity within the Town produced	15/16	17/18	×	×	×
P	Undertake a cost analysis of providing grade separation between rail and road within the western suburbs	Engineering	A project costing for the provision of grade separation is provided for consideration	16/17			×	o
ن	Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor.	Planning	A structure plan is produced showing the net costs of land development within the Town as a result of providing rail - road separation	16/17			×	o
<del>ч</del> .	Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor	Engineering	Current impacts of rail line documented; Analysis of environmental factors within the rail corridor undertaken; Model created showing impacts of providing grade separation.	15/16		×		o

2.3 Promote an engineering and financial feasibility study within the preferred solution

Funding Source ы o 0 0 0 14/15 15/16 16/17 17/18 Timeframes × × × × × × × Year of delivery 16/17 Project Start 15/16 15/16 15/16 15/16 15/16 14/15 Parking Strategy and policy presented for consideration; Revised plan presented to Council for consideration Plans updated and presented for consideration Audit completed and presented to Council for Funding attained from the State Government **Fraffic strategy presented for consideration** Detailed costings for projects available Success Indicator consideration Development Development / Development Engineering / Engineering Responsible Engineering Corporate / Executive Engineering Unit within the Foreshore Redevelopment Plan as Undertake a detailed audit of infrastructure the revised Foreshore Redevelopment Plan Term Financial Plan to incorporate projects parking strategy and overall traffic strategy. Identify, cost and prioritise projects within in foreshore area to identify and prioritise Update Asset Management Plan and Long Where appropriate seek funds from State studies, to guide the development of a Undertake baseline parking and traffic Design Advisory Panel to review the Foreshore Redevelopment Plan well as the required works from Actions Government for projects infrastructure audit required works ÷ ъ j . Ш ġ. ்

3.1 Implement the "Foreshore Redevelopment Plan" in consultation with the community

3.2 Continue to improve access to beach facilities

Strategies and enabling documents

Disability Access and Improvement Plan Asset Management Plan Depot Funds Strategy Long Term Financial Plan

		Responsible	Success	Proiect Vear of	Vear of	F	Timeframes	mes		Funding
	Actions	Unit	Indicator	Start	delivery	delivery 14/15 15/16 16/17 17/18 Source	5/16 1	6/17 1	7/18	Source
,	Renovate all beach access paths over a	Engineering	Enringering Reach nathe renovated	15/16			>	>	,	J D
	period of four years	LIIBIIICCIIIIB		07/07			<	<	<	à
ک	Renovate and improve public ablutions at	I V	Downstod facilition opposed for sublic up	15/16	17/18		,	>	,	
<u>.</u>	Cottesloe Beach			OT /CT	01//1		<	<	<	5,4
	Provide universal access to all facilities at		Universal access provided to renovated facilities and	16/17				>	>	
۔ ز	Cottesloe Beach	בווצווובכווווצ	beach level	17/07				<	<	5,4
	Audit and improve infrastructure for public									
ď.	events, such as Sculpture by the Sea at	Engineering	Improved provision of events at Cottesloe Beach	ongoing		×	×	×	×	0
	Cottesloe Beach					-	_	_		

3.3 Improve dune conservation outside of the central foreshore zone (implement NAMP)

Strategies and enabling documents Natural Areas Management Plan

	Responsible	Success	Proiect Vear of	Vear of	Timeframes		Funding
Actions	Unit	Indicator	Start	delivery	Start delivery 14/15 15/16 16/17 17/18 Source	/18 So	urce
Undertake a review of the Natural Areas Management Plan (NAMP) 2010 - 2014	Development	Natural Areas Management Plan (NAMP) revised and overall progress assessed	14/15		×		U
Draft and adopt a revised Natural Areas Management Plan (NAMP) 2014 - 2018	Development	Council adoption of the updated Natural Areas Management Plan (NAMP) 2014 - 2018	14/15		×		υ
Prioritise and cost projects included in NAMP for inclusion in the Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan updated to include priorities and projects from Natural Areas Management Plan (NAMP) 2014 - 2018	15/16		×		o

		Responsible	Success	Proiect	Vear of	Time	Timeframes	Funding
	Actions	Unit	Indicator		delivery	14/15 15/1(	delivery 14/15 15/16 16/17 17/18 Source	Source
	Asses the current "Cott CAT" service, and		Continuation and nossible extension of the Cott CAT					
a.	where appropriate, implement	Development	continuation and possible extension of the cort CAT carries	14/15		×		0
	improvements		201 0100					
	Liaise with Public Transport Authority (PTA)							
þ.	with regards to service provision and	Development	Development Additional bus services are provided during peak times	15/16		×		o
	improvements							
· ·	Redesign the interface between Cottesloe Train Station and Forrest Street, and cost required improvements and works	Development / Engineering	Development / Design for the train station / Forrest Street interface Engineering approved for public consultation	16/17			×	υ
<del>م</del>	Find suitable alternative parking (such as train station) to ease congestion and parking issues at Cottesloe Beach during peak times.		Development / Alternative parking stations developed and shuttle Engineering transport in place	16/17			×	υ

3.4 Increase public transport services and solutions for moving people to and from the beach area

3.5 Develop a parking strategy for the beach precinct.

		Responsible	Success	Droiect	Vear of		<b>Timeframes</b>		Eunding
	Actions	Unit	Indicator			14/15 1	14/15 15/16 16/17 17/18	17/18	Source
<del>а</del> .	Undertake an audit of current facilities within the foreshore zone	Corporate / Engineering	Map produced detailing all available parking, including any restrictions	15/16			×		o
Ч	Develop a Foreshore Parking Strategy which covers beach precinct that includes; supporting infrastructure (paths, crossing points, car parks); provision of any additional bays; and traffic management issues	Engineering	Foreshore Parking Strategy adopted by Council	16/17			×		υ
ப்	Cost and prioritise the projects that arise out of the Foreshore Parking Strategy	Engineering	Costed implementation plan produced	16/17			×		o
q.	Include projects from the Foreshores Parking Strategy in the Asset Management Plan and Long Term Financial Plan.	Corporate / Engineering	Asset Management Plan and Long Term Financial Plan updated to reflect the projects required for the Foreshore Parking Strategy	17/18				×	o

Priority Area 4 - Managing development

4.1 Finalise Local Planning Scheme No. 3 (LPS3)

		Responsible	Success	Droiort	Vear of	Timeframes		Eunding
	Actions	Unit	Indicator		delivery	delivery 14/15 15/16 16/17 17/18 source	17/18	Source
Э	Gazettal of the LPS3	Development Complete	Complete	NA				
Р	Initiate and complete amendments required to correct minor issues within LPS3 as Gazetted	Development	Development Amendments Gazetted	14/15		×		
IJ	Undertake an awareness campaign to ensure relevant parties are aware of LPS3 and the implications for land owners	the second se	Development Public awareness campaign completed	14/15		×		

# Priority Area 4 - Managing development

4.2 Implement / apply planning incentives for heritage properties

L

		Responsible	Success	Project	Year of		imeframes	S	Funding
	Actions	Unit	Indicator			14/15 1	5/16 16/	14/15 15/16 16/17 17/18 source	Source
	Apply the LPS3 provisions that offer		Dlanning concessions made available to heritage						
a.	concessions or variations for proposals for	Development	ramming concessions made available to nervage	14/15		×		8	0
	heritage properties		higher ries						
	Operate a heritage advisory service to assist							-	
þ.	proponents with proposals for heritage	Development	Development Heritage advisory service available	15/16			×		0
	properties								
	Formulate a policy that offers financial								
ن	incentives for heritage properties in support	Development	Development Policy adopted by Council	15/16			×		o
	of planning outcomes								
	Introduce a local heritage awards program								
d.	to encourage the conservation of heritage	Development	Development Heritage awards program commences	16/17			×		υ
	properties								

Priority Area 4 - Managing development

4.3 Consider undeveloped Government owned land for higher density development provided there is both public support and benefit for the Cottesloe community

ActionsUndertake an audit of Crown Landa.Undertake an audit of Crown Landowned by the Town of Cottesloe tdevelopment potentialFrom the results of the audit abovb.prioritise available land for higherdevelopmentsCreate structure plans and impactc.development zones in partnershipState GovernmentLobby and negotiate with relevantsuch as the Department of Lands a	Actions Undertake an audit of Crown Land or land owned by the Town of Cottesloe that have development potential From the results of the audit above. prioritise available land for higher density developments	Unit Development / Development F	Unit         Indicator           Development         Audit results presented to Council for consideration           Development         Prioritised development strategy formulated	15/16 16/17	delivery	delivery 14/15 15/16 16/17 17/18	6 16/17		Source
	n audit of Crown Land or land le Town of Cottesloe that have it potential sults of the audit above, ailable land for higher density ts	Development /	Audit results presented to Council for consideration Prioritised development strategy formulated	15/16 15/16					
	le Town of Cottesloe that have t potential sults of the audit above, ailable land for higher density ts	Development A Development I	Audit results presented to Council for consideration Prioritised development strategy formulated	15/16					
development p       From the result       From the result       Prioritise availa       developments       Create structur       assessments fo       development z       State Governm       Lobby and neg       such as the Del	t potential sults of the audit above, ailable land for higher density ts	Development F	Prioritised development strategy formulated	16/17		×			o
From the result prioritise availa developments Create structur assessments fo assessments fo development z State Governm Lobby and neg	sults of the audit above, ailable land for higher density ts	Development [	Prioritised development strategy formulated	16/17					
<ul> <li>prioritise availa developments</li> <li>Create structur</li> <li>Create structur</li> <li>assessments fo</li> <li>assessments fo</li> <li>development z</li> <li>State Governm</li> <li>Lobby and neg</li> <li>such as the Del</li> </ul>	ailable land for higher density ts	Development F	Prioritised development strategy formulated	16/17					
developments       developments fo       assessments fo       development zi       State Governm       Lobby and negi       such as the Del	ts						×		0
Create structur assessments fo development zi State Governm Lobby and negi such as the Del	ture abar and immark								
assessments fo development zi State Governm Lobby and negi such as the Dei									
<ul> <li>development zi</li> <li>State Governm</li> <li>Lobby and negi</li> <li>such as the Dei</li> </ul>	assessments for high priority land or	Davalonment	Structure plans and impact assessments presented to	17/18				>	c
State Governm Lobby and neg	development zones in partnership with the		Council for consideration	07//7				<	
Lobby and neg such as the De	nment								
such as the De	Lobby and negotiate with relevant partners,								
	such as the Department of Lands and		Development Development herrins in priority stage	17/18				>	c
LandCorp to in:	-andCorp to instigate development in	הפאפוסלאווופוור		07//7				<	
identified priority areas	iority areas								

ty and capacity criteria to assess major strategies
major
assess r
to
criteria
apacity
/ and c
ustainabilit
5.1 Develop si
5.1

5.2 Manage assets that have a realisable value

		Responsible	Success	Project	Year of	-	Timeframes	Funding
	Actions	Unit	Indicator		delivery	14/15 1	delivery 14/15 15/16 16/17 17/18	Source
a.	Finalise the sale of the former depot site at 2B Nailsworth Street Cottesloe	Corporate	Sale transaction settled	14/15		×		o
e	Update the Long Term Financial Plan (LTFP) to show the economic benefit of the sale of the former depot site	Corporate	Long Term Financial Plan updated to show impacts of depot funds strategy	14/15		×		o
ن	Create a strategy for the development of the site at the corner of Station and Railway Streets in Cottesloe, which includes parking and traffic management plans	Development / Corporate	Development / Stragety for the development of the site adopted by Corporate Council	15/16			×	O
-j	Create an inventory of land and other major assets that are currently held by the Town	Corporate	Inventory created	15/16			×	o

		Responsible	Success	Project	Year of		Timeframes		Funding
	Actions	Unit	Indicator		delivery	14/15	delivery 14/15 15/16 16/17 17/18 Source	//18	ource
a.	Revise and update TCPDIIP, in consultation with stakeholders, such as ProCott	Development	Development Revised plan adopted by Council	14/15	15/16	×	×		o
p.	Complete streetscape improvement works within Napoleon Street	Engineering	Engineering Streetscape works completed	14/15		×			υ
J	Begin negotiations with Public Transport Authority (PTA) to redevelop train station interface with the Town Centre	Executive	A design for the redevelopment of the train station / Town Centre interface developed	14/15	15/16	×	×		o
q.	Undertake amendments to LPS3, where necessary, to prompt development within the Town Centre Precinct	Development	Development Amendments identified and initiated	14/15	15/16	×	×		o

5.3 Implement the Town Centre Public Domain Infrastructure Improvement Plan (TCPDIIP)

5.4 Maximise income from non-rates sources

### Strategies and enabling documents Long Term Financial Plan

Asset Management Plan Five year Works Programs

		Responsible	Success	Project	Year of		Timeframes	imes		Funding
	Actions	Unit	Indicator		_	14/15 15/16 16/17 17/18	15/16 1	6/17 1		Source
Э	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		×	×	×	×	o
ف	Review lease arrangements to ensure the expenditure undertaken on leased buildings does not exceed lease payments received; Ensure commercial leases provide the most favourable return lease payments and rents.	Corporate	Leases reviewed and amended when they are presented for renewal	ongoing		×	×	×	×	o
ப்	Ensure that fees and charges for services provided are paid in a timely fashion and that where at all possible infringements issues are collected	Corporate	Ratio of outstanding debtors / infringements reduces	ongoing		×	×	×	×	o
q.	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		×	×	×	×	o

		Responsible	Success	Project	Year of		Timeframes	nes	Fund	Funding
	Actions	Unit	Indicator			14/15	14/15 15/16 16/17 17/18 Source	5/17 17	18 Sou	, e
a.	Review and improve the Long Term Financial Plan (LTFP) on an annual basis	Corporate	Annual review of LTFP undertaken	Ongoing		×	×	×		o
p.	Implement a long term Asset Management Plan to be reviewed annually (November each year)	Engineering	Asset Management Plan presented to Council for endorsement	14/15		×				o
ن	Analyse and compare the required level of renewal and replacement against the projected level of capital expenditure to ensure asset gaps do not eventuate	Corporate	Asset Consumption Ratio and Asset Sustainability Ratio are calculated and show improvement	Ongoing		×	×	×	×	o
ġ	Review asset "service levels" and "rating strategies" to ensure the expected level of service is achievable under the current rating levels		Engineering / Asset Consumption Ratio and Asset Sustainability Ratio Corporate are calculated and show improvement	Ongoing		×	×	×	×	o

5.5 Develop a long term asset management plan and accompanying financial plan

6.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents Community Consultation Policy

ActionsUnitUnitIndicatorstartdelivery14/1515/1616/1717/18sourcea.Ensure that where relevant, Council's final consideration of major issues followsExecutiveAppropriate consultation undertakenstart24 <th></th> <th></th> <th>Kesponsible</th> <th>Success</th> <th>Project Year of</th> <th>Year of</th> <th></th> <th>Imerrames</th> <th>mes</th> <th>T</th> <th>Funding</th>			Kesponsible	Success	Project Year of	Year of		Imerrames	mes	T	Funding
Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultationExecutive Appropriate consultation undertakenAppropriate consultation undertakenModel ongoingXXXXCommunity Consultation reviewedExecutiveRegular reviews provided to Council for considerationModel ModelXXXXXXXCommunity Consultation Policy regularly reviewedExecutiveRegular reviews provided to Council for considerationModelXX <t< td=""><td></td><td>Actions</td><td>Unit</td><td>Indicator</td><td>Start</td><td>delivery</td><td>14/15 1</td><td>5/16 1</td><td>6/17 17</td><td>/18</td><td>ource</td></t<>		Actions	Unit	Indicator	Start	delivery	14/15 1	5/16 1	6/17 17	/18	ource
Executive       Regular reviews provided to Council for consideration       ongoing       x	Э	Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultation	Executive	Appropriate consultation undertaken	ongoing		×	×	×	×	o
Executive Strategic Community Plan regularly reviewed ongoing x x x x x	þ.	Community Consultation Policy regularly reviewed	Executive	Regular reviews provided to Council for consideration	ongoing		×	×	×	×	o
	ن	Strategic Community Plan reviewed on a regular basis, ensuring community involvement during the review	Executive	Strategic Community Plan regularly reviewed	ongoing		×	× *	×	×	o

		Responsible	Success	Drniect	Vear of		Timeframes	ames	Ξ	Funding
	Actions	Unit	Indicator		delivery	14/15	15/16	delivery 14/15 15/16 16/17 17/18 source	/18 50	ource
<del>а</del> .	Ongoing provision of training and development for staff as well as membership	Executive	Highly skilled and supported staff available to guide and advise Council	ongoing		×	×	×	×	o
-	of relevant associations								_	
	Ongoing provision of study leave for relevant professional development	Executive	Highly skilled and supported staff available to guide and advise Council	ongoing		×	×	×	~	0
	Implement a customised elected member training and development program	Executive	Increased confidence in decision making skills and procedural awareness of elected members	ongoing		×	×	×	×	o
	Undertake a cost analysis of significant decisions made that vary or amend projects	Executive	Increased awareness of the cost of making decisions that alter the current state of projects	ongoing		×	×	×	X	o

6.2 Continue to deliver high quality governance, administration, resource management and professional development

		Responsible	Success	Project	Year of	Tim	limeframes	Funding
	Actions	Unit	Indicator	Start	delivery	14/15 15/1	delivery 14/15 15/16 16/17 17/18 Source	Source
a.	Scope, design and implement a Customer Relationship Management (CRM) system	Corporate	Customer Relationship Management system in place and providing relevant reporting data	14/15	15/16	×		U
p.	Undertake a review of the current core operating systems to identify and prioritise areas for improvement	Corporate	A full review of the core operating system is complete and a prioritised list of improvements presented	15/16		×		0
ن	Develop a specification for the core systems required by the Town of Cottesloe	Corporate	A specification for core operating systems is available for tender purposes	16/17			× ,	o
d.	Using the results of b. and c implement core systems that best meet the needs of the Town's administration and elected council	Corporate	Improvements in processing time and reporting capability are able to be documented	16/17	17/18		×	U

6.3 Implement technologies to enhance decision making, communication and service delivery

6.4 Enhance the Town's ability to embrace and manage change

		Responsible	Success	Proiect Year of	Year of		Timetrames	mes	ä	Funding
	Actions	Unit	Indicator	Start	delivery	14/15 1	5/16 1(	delivery 14/15 15/16 16/17 17/18 Source	/18 s	ource
ש	Processes in place to educate community on	Executive	Relevant information on any change freely available to	ongoing		×	×	×	×	o
	impending changes		residents and ratepayers							
	Ensure that information on any major									
ک	change or project is freely available via the	Everitive	Relevant information on any change freely available to	ongoing		>	>	~		c
ż	Town's website, notice boards or from		residents and ratepayers	9		<	<	<	,	)
	administration						_		-	
	Regularly review administration structure									
ن	and service delivery models to ensure they	Executive	Administration structure and services offered are	ongoing		×	×	×	×	0
	are as up to date as possible		וווסמבוו מומ וווכבר נווב וובכמי סו נווב כמווווומווול							

#### Siobhan French

From:	picarmichael
Sent:	Monday, 9 March 2015 2:27 PM
Subject:	Public comment
Attachments:	Corporate Business Plan 2014-2018.doc

Please find my comments on the Community Business Plan 2014-2018 in the attached document.

Could you please acknowledge receipt of this submission?

With thanks Patricia Carmichael

Cottesloe WA 6011

Priority Area 5 - Providing sustainable infrastructure and community amenities

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5.4 Maximise income from non-rates sources

Strategies and enabling documents LongTerm Financial Plan Asset Management Plan Fiveyear Works Programs

				Project	Year of		Imeirames	SDI	<u></u>	Funding
	Actions	Unit	Indicator	Start	delivery	14/15 1	15/16 16/17	6/17 1	17/18	Source
00	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		×	×	×	×	0
пеодще	Review lease arrangements to ensure the expenditure undertaken on leased buildings does not exceed lease payments received; Ensure commercial leases provide the most favourable return lease payments and rents.	Corporate	Leases reviewed and amended when they are presented for renewal	ongoing		×	×	× <sup>1</sup>	×	c
	Ensure that fees and charges for services provided are paid in a timely fashion and that where at all possible infringements issues arecollected	Corporate	Ratio of outstanding debtors $l$ infringements reduces	ongoing		×	× '	×	×	o
	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		×	×	×	×	o

to this Item b To itemize - for the bencur of un the Town of Cottesloe webpage.

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.2 Manage assets that have a realisable value

		Responsible	Success	Project	Year of	Ē	Timeframes		Funding
	Actions	Unit	Indicator	Start	delivery	14/15 15	14/15 15/16 16/17 17/18	17/18	Source
B	Finalise the sale of the former depot site at 28 Nailsworth Street Cottesloe	Corporate	Asset Management Plan adopted by Council	14/15	15/16	x	×		0
Р	Update Long Term Financial Plan (LTPF) to show the economic benefit of the sale of the former depot site.	Corporate	Long Term Financial Planupdated	14/15		×	X		0
ن	Create a strategy for the development of the site at the corner of Station and Railway Streets in Cottesloe	Development / Corporate	Development / Criteria used to assess any new project or strategy, prior to inclusion in Asset Management Plan or Long Corporate Term Financial Plan	15/16			x		o
ġ	Prioritise traffic management studies and planning strategies in conjunction with the relevant party(ies).	Development	Traffic management studies complete	15/16					•
tem c	%d A higher number of vehicles// volume of traf	in will be expect	tem read A higher number of vehicles// volume of treffic will be executed within and excited arrested	the Change	Tel Clar				

Item c&d A higher number of vehicles// volume of traffic will be expected within and around the designated areas of 28 Nailsworth Street and Station and Railway Streets.

Priority Area 4 - Managing development

4.3 Consider undeveloped Government owned land for higher density development provided there is both public support and benefit for the Cottesloe community

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Indert		1.51		Project	Year of			0 1/ 10	
Indertake	Actions	Unit	Indicator	DIAIT	delivery	14/15 1	14/15 15/16 16/17 17/18	7 17/18	Source
	Undertake an audit of Crown Land or land								
wned by	owned by the Town of Cottesloe that have	Development	Development Audit results presented to Council for consideration	15/16			×		0
evelopme	development potential								
rom the	From the results of the audit above,								
rioritise a	prioritise available land for higher density	Development	Development Prioritised development strategy formulated	16/17			×		0
developments	ents		2						
reate str	Create structure plans for high priority land								
r develoj	or development zones in partnership with	Development	Development Structure plans presented to Council for consideration	17/18				×	0
ne State	the State Government								
obby an	Lobby and negotiate with relevant partners,								
uch as tl	such as the Department of Lands and	Development	Dovolanment Dovolanment having in priority areas	01/21				;	
andCorp	LandCorp to instigate development in	הפעפוטטווופווו		01//1				×	0
lentified	identified priority areas								
rioritise	Prioritise traffic management studies and								
lanning	planning strategies in conjunction with State		Development Traffic management studies complete	15/16			~		0
overnme	government, Landcorp and relevant						<		
party(ies).									

ay crossing Item a/b/c/d/e Due to the expected increase in vehicles numbers in and arout plus other areas of interest considered for re-development to be given priority.

Priority Area 4 - Managing development

4.1 Finalise Local Planning Scheme No. 3 (LPS3)

		Responsible	Success	Project	Year of	Timeframes	Eurding
	Actions	Unit	Indicator	Start	delivery	delivery 14/15 15/16 16/17 17/18	Source
D	Gazettal of the LPS3	Development Complete	Complete	NA	Aug 2014		
e	Initiate and complete amendments required to correct minor issues within LPS3 as Gazetted	Development	velopment Amendments Gazetted	14/15		×	
vi	Undertake an awareness campaign to ensure relevant parties are aware of LPS3 and the implications for land owners	Development	velopment Public awareness campaign completed	14/15		×	

Priority Area 3 - Enhancing beach access and the foreshore

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h th
wit
n consultation
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Plar
eshore Redevelopment
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Implement the
3.1

Development Revised plan presented to Council for consideration
Engineering Audit completed and presented to Council for consideration
Engineering / Detailed costings for projects available
Funding attained from the State Government
Plans updated and presented for consideration
Traffic management studies, planning strategies complete and a Parking Matters Policy formalised

ncrease in do id 2 Item a/b/c/d/e/f. It is essential that Parking becomes an integral part of strategic planning in response to a range of planning on numbers of units to be built foreshore Cottestoe and side streets which are currently being earmarked for re-development

1

Priority Area 2 - Achieving connectivity between east and west Cottesloe

2.2 Produce a draft Structure Plan for consultation purposes showing the sinking of the railway and realignment of Curtin Avenue together with "what's possible" in terms of sustainable redevelopment and pedestrian and traffic links and Town Centre integration

		Responsible	Success			-	Timeframee	100	
				Project Year of	Year of	-		5	Funding
	Actions	Unit	Indicator	Start	delivery	L4/15 1	5/16 1	delivery 14/15 15/16 16/17 17/18 Source	Source
a.	Lobby and advocate for the development of a strategic plan for railway crossings within the western suburbs.	Development <i>l</i> Engineering	Strategic plan produced	14/15	16/17	×	×	×	o
ف	Produce a structure plan, in partnership with Public Transport Authority and Department of Planning for the railway lands within Cottesloe	Development	Development Structure plan produced	14/15	16/17	×	×	×	0
Item a	Item a Why railway crossings within the western suburhs?	he?							

Item a why railway crossings within the western suburbs?

Priority Area 2 - Achieving connectivity between east and west Cottesloe

(

2.1 Proactively pursue solutions for Curtin Avenue and Railway

Funding	Source		C	c	c
	17/18		×	×	×
Timeframes	15/16 16/17 17/18		×	×	×
Timefi			×	х	×
	14/15		×	×	×
Year of	delivery				
Project	Start	Ongoing 2009 or earlier	Ongoing 2009 or earlier	Ongoing 2009 or earlier	ongoing
Success	Indicator	State Government commits funds to the project and establishes projectguidelines to sink the Perth Fremantle rail line	State Government commits funds to the project and establishes project guidelines	State Government commits funds to the project and establishes project guidelines	State Government commits funds to the project and establishes project guidelines
Responsible	Unit	Executive	Engineering	Engineering	Engineering
	Actions	Lobby the State Government to sink the Fremantle rail line through Cottesloe and to realign Curtin Avenue	Lobby the State Government for improvements to the Eric Street bridge, to ease traffic congestion while improving pedestrian access and safety	Lobby the State Government for improvements to the Jarrad Street crossing, including the provision of grade separation	Lobby the State Government for improvements to all local crossings, including the provision of grade separation
		to to	i e i	ci	p p

Item a This item requires serious consideration. Staff must liaise with State government to obtain a COMMITMENT and TIMEFRAME for this PROJECT. Council held workshops in 2009 and again in 2011 two councilors used this theme as part of their election platform.

This issue continues to show a "NIL" result so lets get on with it & set practical achievable targets at council not political "pie in the sky stuff" which appears highly unlikely to occur within the next ten years.

Priority Area 1- Protect and enhance the wellbeing of residents and visitors

		Responsible	Success	Project	Year of		Timeframes	ames		Funding
	Actions	Unit	Indicator	Start	-	14/15	15/16 16/17		17/18	Source
G	Review the Disability Access and Inclusion Plan on an annual basis	Corporate	Review of Disability Access and Inclusion Plan presented to Council for endorsement	14/15	ongoing	×	×	×	×	0
P	Progress works on the "Access Audits" report (B. Kidd Nov. 2006) for all public buildings and infrastructure within the Town	Corporate	Results of and recommendation from audit presented to Council for consideration	2006	ongoing		×	×	×	0
v	Prioritise and cost improvements identified in the point b. and include in the Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan amended to incorporate requirements from audit	16/17	ongoing			×	×	0
ġ.	Provide training and support to community groups to increase inclusive activities for seniors and people with disabilities	Corporate	Training sessions provided to community organisations within Cottesloe on providing universally accessible programs and facilities	14/15	ongoing	x	×	×	×	0
σ	Provide training to elected members and staff on the provision of universally accessible programs, facilities and support	Corporate	Training sessions made available to elected members and provided to staff on universal access	14/15	ongoing	x	×	×	×	0

1.5 Continue to improve access and inclusion of aged persons and those with disabilities

Priority Area 6 - Providing open and accountable local governance

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6.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents

Community Consultation Policy

		Responsible	Success	Project	Year of		Timetrames	mes		Funding
	Actions	Unit	Indicator		delivery 14/15 15/16 16/17 17/18 Source	14/15	15/16	16/17	7/18	Source
ຫ່	Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultation	Executive	Appropriate consultation undertaken	ongoing		×	×	×	×	o
þ.	Community Consultation Policy regularly reviewed	Executive	Executive Regular reviews provided to Council for consideration	ongoing		×	×	×	×	0
ರ	Strategic Community Plan reviewed on a regular basis, ensuring community involvement during the review	Executive	Executive Strategic Community Plan regularly reviewed	ongoing		×	×	×	×	c

Point 6 In accordance with the Local Government Act 1995

Priority Area 6 - Providing open and accountable local governance

Funding Source 0 0 0 0 0 14/15 15/16 16/17 17/18 × Timeframes × × X × × × × Year of delivery 17/18 15/16 16/17 Project Start 16/17 14/15 15/16 16/17 15/16 A full review of the core operating system is complete A specification for core operating systems is available Customer Relationship Management system in place and a prioritised list of improvements presented Improvements in processing time and reporting and providing relevant reporting data capability are able to be documented Indicator Success for tender purposes Online publication Responsible Corporate Corporate Corporate Corporate Corporate Unit Develop a specification for the core systems operating systems to identify and prioritise core systems that best meet the needs of Scope, design and implement a Customer Using the results of b. and c. - implement Relationship Management (CRM) system Undertake a review of the current core the Town's administration and elected Develop a Town of Cottesloe Monthly Newsletter online that best meets the required by the Town of Cottesloe Actions needs of the community. areas for improvement council a. þ. ы С ъ

6.3 Implement technologies to enhance decision making, communication and service delivery

yvonne Hart

6/3/15

# Town of Cottesloe



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# Corporate Business Plan

# 2014 - 2018

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#### Chief Executive Officer's Message

This is the Town of Cottesloe's first Corporate Business Plan. The plan covers four years and all aspects of the Town's Strategic Community Plan. In essence, it lays out how the Town's Council and Council Administration will achieve the aspirations of the community.

The Corporate Business Plan is at the centre of the State Government's new Integrated Planning and Reporting Framework. On one side, the aspirations of the Town are set out in the Strategic Community Plan. On the other side, the specific plans for each area, such as the Long Term Financial Plan, set out the Town's current position and what is possible. It is the Corporate Business Plan that links the two.

From the Corporate Business Plan, it can be seen that the Town is well placed to achieve the aspirations of the community. A funding strategy is in place that will allow the spending required without putting unnecessary pressure on rates. Several underlying plans for the improvement of assets and infrastructure have been adopted and the administration is now getting on with the task of implementing these plans.

While the current set of plans is a great first step, they will need to be constantly reviewed and updated to ensure they remain relevant. The Corporate Business Plan will be reviewed each year between October and November. This will allow the results of the previous financial year to be factored in, while being sufficiently early enough in the budget cycle to allow for any changes in the plan to be incorporated into the following year's budget.

It is vitally important that the community are involved in the review and updating of all of the strategic plans that the Town develops and implements. It's your opportunity to have a say in the direction the Town is heading, in all aspects of its operations. If you have any comments or questions, please contact the Manager of Corporate and Community Services at the Town of Cottesloe who will be able to assist.

Inset deagram

#### Introduction

This plan forms part of the requirements set down by the State Government in its **Integrated Planning and Reporting Framework (IPRF).** The IPRF sets down the minimum standards for all local government in Western Australia. It has components that set out the community's aspirations and other sections dealing with the current state and resources that will be available to the local government in the short to mid-term.

The plan was essentially created by taking the aspiration setting document, the Strategic Community Plan and listing projects and actions to achieve each of the strategies contained within the Strategic Community Plan. These projects and actions were then assessed for cost and compared to the Town's internal plans, being the Long Term Financial Plan, Workforce Plan and Five Year Capital Improvements Plans – to ascertain what was possible within the four year time frame. The projects and actions that resulted from this process are listed by the strategy which they have been created to fulfill and a complete list is contained within the Project / Action Listing section of this document.

This document serves to assist Council in its decision making, particularly when considering the allocation of resources or the approval of new projects. If projects are not contained within the Corporate Business Plan, or any of the internal plans for that matter, then they should be thoroughly assessed for long term impacts before they are considered. If projects are listed, then they should be considered as higher priorities for action or funding.

While the plan does act as a strong guide, it is important to note that it does not bind the Council to any particular action or outcome. There may circumstances that arise that cannot currently be foreseen or changes external to the Town that make achieving some projects or actions impossible or create opportunities that did not previously exist. In these situations, the strength of this Plan is that it will provide a strong framework to assess any setback or opportunity before proceeding down a particular path.

There will be two levels of review associated with this Plan, being a desktop review and a full review. A desktop review will be undertaken on an annual basis, generally between October and November each year. Projects and actions that have been achieved will be removed and additional projects and actions listed where appropriate. Once the desktop review is completed, a report with the new version of the Corporate Business Plan will be presented to Council.

Every four years, Council is required to review its Strategic Community Plan. This will likely see strategies amended, deleted or added, which will have an impact on the Corporate Business

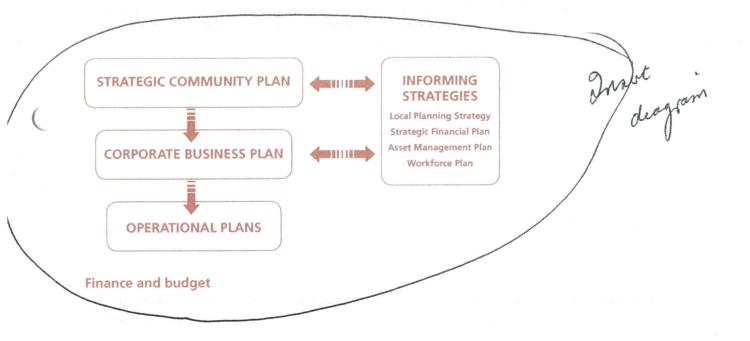
### Introduction

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#### What is integrated planning and reporting?

#### What is the relationship between the plans?



Plan. As such, following each major review of the Strategic Community Plan, a full review of the Corporate Business Plan will also take place.

Following adoption of the Corporate Business Plan, a section will be created in the Annual Report to provide details of the Town's progress against the plan. Projects and actions listed for the financial year will be noted and progress on or completion of these will be detailed. Further, any projects or actions from out years that are progressed will also be mentioned. This will provide the community with a progress report on how the Town is progressing against the plans it has created.

Responsibility for ensuring the projects and actions listed within this plan are completed is shared between the Council and Town's Staff. Council will make the decisions each year within its budget to allocate resources to the completion of projects. Staff will need to use the resources allocated to ensure the projects and actions are completed.

#### **Overview of Current Financial Year**

The current financial year is really a turning point for the Town, strategically, financially and possibly structurally.

The two most notable achievements of this year are the final adoption of Local Planning Scheme Number 3 (LPS3) and the sale of the Town's former depot site at Nailsworth Street in Cottesloe. Both of these projects have been underway for some time and will have a lasting impact on the Town.

The adoption of Local Planning Scheme Number 3 (LPS3) provides certainty for property owners and the Town alike for the medium to long term. It will allow developers to consider plans for redevelopment, knowing the current assessment framework will remain in place for the foreseeable future.

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The sale of the former depot site is a major turning point in the Town's financial position. The Town has been burdened by debt for several years now, making further large scale projects simply impossible to achieve. The ability to retire much of this debt as well as allocating funding to projects that have been seen as vital, will allow the Town to move onto the next phase of its development with confidence, from a position of financial strength.

#### Current Status of Long Term Financial Plan

Council adopted its first Long Term Financial Plan (LTFP) in February 2014. The first year of the plan was more or less adopted by the Town as the 2014/2015 budget, which at this stage appears on track. At the time the plan was adopted, there were three major factors that were still outstanding – which will have an impact on the LTFP, being;

- 1. The final adoption of Local Planning Scheme 3 (LPS3)
- The finalisation of the sale of the former depot site and subsequent allocation of funds; and
- 3. Any impact of the State's local government reform program.

The final adoption of LPS3 has no direct, material impact on the LTFP – however it will allow for the redevelopment of the foreshore area. The finalisation of the sale of the former depot site will have an impact on the LTFP, however, it will not affect the bottom line of the plan. While the sale had not been finalised at the time the plan was written, the sale price had been set as a part of the tender process for the sale and has been included within the plan. The impact of the outcome of the reform program has no material effect on the LTFP, aside that it is likely that years two and three will be implemented by the Town as an independent entity.

State of

The Town has also adopted a strategy for the allocation of funds from the sale of the former depot site and is considering this plan. The impacts of both of these developments will need to be included in the review of the LTFP in February 2015.

#### **Current Status of Asset Management Plan**

The Town has been operating a series of rolling five year capital improvement programs for some time. While this is not an Asset Management Plan in the modern sense, it has meant that the Town has been making strategic allocations to asset improvement for a considerable period of time and as a result, the majority of the Town's assets are in good condition.

The weakness of the five year capital improvement programs is that there is no mention of the items that are not included on the plans. This makes it difficult to assess if there are any funding gaps, as projects not funded are simply not mentioned.

The transition to a full asset management plan will occur in the first half of 2015. This will ensure that all of the Town's assets are considered in the long term plans, not just those that are currently planned for renewals or upgrades.

#### Current Status of Workforce Plan

The Town's first Workforce Plan was adopted in August 2014. It outlines the staffing requirements for the Town for the foreseeable future and is informed by the other plans. As this particular plan is still within its first year of operation, no assessment of the plan is available at this stage.

The plan does show that there is only marginal capacity within current staffing structures to take on additional capital works or service delivery. In essence this means if services are to be increased, or a sustained level of development is to occur, then it is probable that additional staff will be required.

#### Major Issues within Time Frame of Plan

All of the plans assembled under the IPRF are done on the basis of the Town continuing in its current state for the foreseeable future. Major events or changes outside of the Town's control are not considered within this document.

While they are not considered within the planning documents, the planning documents do assist in any major change or transition, by allowing future priorities and projects to be listed and accounted for during any change management process. Without a clear vision and plan to achieve that vision, it is difficult for the wants of the community to be considered during any time of change.

At this stage, there is only one issue that is listed as one of concern during the four year period that the Corporate Business Plan covers - which is local government reform.

#### Local Government Reform

The State Government has a clearly stated policy and intention to reduce the number of local governments in the Perth Metropolitan Area. Many of the local governments in Perth have been notified of the outcomes of a tocal Government Advisory Board (LGAB) process that set in place a number of boundary adjustments and amalgamations.

The recommendation put forward by the LGAB for Cottesloe (and four other Councils) has been rejected by the State Government. The reason for the rejection was that the boundaries would need to be further amended, to include the assets and facilities the State Government envisages within the City of Perth. Unfortunately, at the time of writing this plan, no timeframes or plans for the legislation required to enact these changes has been put forward. The only indication from the State Government at this stage is a reference to a need to put forward a new proposal to the LGAB, once the City of Perth Act is adopted.

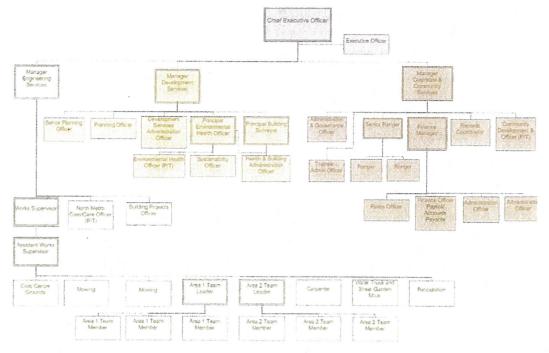
Under these time frames, it is reasonable assume that the changes and processes required will not be in place before 1 July 2015. This will require the legislation to be enacted in the first half of 2015, to allow sufficient time for the LGAB process and notifications to occur. This may also require a poll of electors which could set the process back even further and delay a start date for any proposed change.

With so many unknowns at this stage and with the very limited information available, it is likely there will be some wait for any major reform affecting Cottesloe. As such, this plan should be considered in the context of Cottesloe remaining an independent local government authority for the time being.

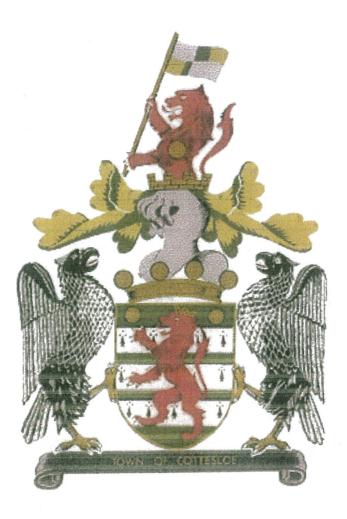
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#### Corporate Structure



## Project / Action Listing



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### Corporate Business Plan

2014 - 2018

Insert :

Vision : Community vision Corporate visión

Insert . Overview of Priorities Priority weal: Protest and whence the wellbeing of residents & Priority area 2: achieving connectivity -Priority area 3 : Priority area 4: Priority area 5: Preority area 6 :

Priority Area 1 - Protect and enhance the wellbeing of residents and visitors

providy area !: a device , release commity where all Inders expery a serve of belongy.

Continue to improve community engagement.

		Responsible	SUCCESS	Declart	Vanrof		Timeframes	ames	Eund
	Actions	Unit	Indicator		delivery	14/15	15/16	delivery 14/15 15/16 16/17 17/18 source	L8 Source
a.	Review the Community Consultation Policy regularly	Executive	Regular reviews of the Community Consultation Policy undertaken	ongoing		×	×	×	o
j.	Create a register of community consultation processes undertaken, including the date, type, methods of advertising and summaries of submissions received	Executive	Register created; Register reviewed with Community Consultation Policy and trend data or observations contribute to policy amendments.	15/16	ongoing		×	× ×	0
	Regularly research alternate methods of community engagement, including social media	Executive	Research leads to amendments in Community Consultation policy; Information Technology platforms expanded to cater for increased use of social media.	ongoing	ongoing	×	×	× ×	0
d,	Training provided on interpreting and responding to community feedback, either from formal or informal consultation.	Executive	Reduced occurrences of resolutions being rescinded; Reduced occurrences of petitions and large scale feedback being received following Council or Committee decisions.	15/16			×	×	0

Priority Area 1 - Protect and enhance the wellbeing of residents and visitors

		Responsible	Success	Proiact	Year of		Timeframes	mes		Funding
	Actions	Unit	Indicator	Start	interior i	14/15 15/16 16/17 17/18	15/16 1	6/17 1.		Source
ġ.	Review the Disability Access and Inclusion Plan on an annual basis	Corporate	Review of Disability Access and Inclusion Plan presented to Council for endorsement	14/15	ongoing	×	×	×	×	o
ġ	Undertaken an audit of accessibility for all public buildings and infrastructure within the Town	Corporate	Results of and recommendation from audit presented to Council for consideration	15/16	ongoing		×	×	×	o
J	Prioritise and cost improvements identified in the point b. and include in the Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan amended to incorporate requirements from audit	16/17	ongoing			×	×	, D
<u>5</u>	Provide training and support to community groups to increase inclusive activities for seniors and people with disabilities	Corporate	Training sessions provided to community organisations within Cottesloe on providing universally accessible programs and facilities	14/15	ongoing	×	×	×	×	o
وز	Provide training to elected members and staff on the provision of universally accessible programs, facilities and support	Corporate	Training sessions made available to elected members and provided to staff on universal access	14/15	ongoing	×	×	×	×	O

Priority area 1 : a diverse, inclusive commentity refere all members ayon a since of belonging

1.1 Develop an 'intergrated transport strategy' that includes cycling, park and ride, Cott Cat, public transport and parking management strategies to meet the needs of pedestrians cyclists and other non-vehicular traffic

Strategies and enabling documents

Bike Plan Public Transport Plan

Parking Management Strategy

		Responsible	Success	Deniart	Value of	Ē	Timeframes	es	Functing
	A chion c	Unit	Indicator	Start		delivery 14/15 15/16 16/17 17/18	/16 16	17 17/18	Source
	Particular Annotation Disc	ine	Revised Bike Plan adopted by 31 December 2014	24/25	34/15	×			0
a.	Review the current blue r run Involement projects contained within	1	Projects within bike plan incorporated into five year	16/16	oneoine		,	>	cle
þ.	bito blan	Engineering	capital works plans	OT/CT	31103110		<	<	85
	Lobby for the completion of the principle	and a second	Commit of funds in the forward estimates for the	14/15	oneoine	×	. ×	×	0
ن	shared nath (along rail line)	EXECUTIVE	improvements of the principle shared path		0				
Anna and Andrews		And and the second s							
	Design, cost and include in the Asset	Engineering /	Engineering / Asset Management Plan and Long Term Financial Plan	15/16	16/17				c
q.	Management Plan and Long Term Financial	Corporate	contain project costings	ar ler	IT INT		<		>
evicenti	Plan the Raia Roberts dual use path			-					

Priority Area 1 - Protect and enhance the wellbeing of residents and visitors

 $\chi, \psi$   $\mathfrak{k}_{\mathsf{c}}$  Continue working with licensed premises to manage noise, parking and anti-social behaviour

Strategies and enabling documents Community Safety and Crime Prevention Plan 2010 - 2014

		Responsible		Trainer		The other states and the states of the state	Timeframes	Imes		
	Actions	Unit	Indicator	Start		14/15	delivery 14/15 15/16 16/17 17/18 source	6/17 1	7/18	Source
	Foster and develop a community forum								1	The local division of
G	where residents are able to convey any	Development	Development Monthly meetings of the Hotels Working Group						100, 100 a 20	
5	concerns with the licensed premises within	Services	continue and achieve a satisfactory level of attendance	SuioBuo	guioguo	×	×	×	×	0
	the Town								Nerola	
4	Maintain a positive relationship with	Development	Development Representatives of the licensees attend the Hotels							
	licensees	Services	Working Group on a regular basis	Sunction	ongoing ongoing	×	×	×	×	0
ن	Review planning and approval processes for any approval of or amendment to licensed facilities within the Town	Development Services	Development Effective consultation reporting and decision making on Services approvals or referrals for licensed premises	15/16			×			o

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Priority Area 3 - Enhancing beach access and the foreshore

2.1.2.1 Implement the "Foreshore Redevelopment Plan" in consultation with the community

Cundina	Source	o	0	0	54	٥
	delivery 14/15 15/16 16/17 17/18					
Timeframes	16/17		×			
Timef	15/16		×	×	×	×
	14/15	×				
Vanr of	delivery		16/17			
Drotart	Start	14/15	15/16	15/16	15/16	15/16
Success	Indicator	Development Revised plan presented to Council for consideration	Audit completed and presented to Council for consideration	Detailed costings for projects available	Funding attained from the State Government	Plans updated and presented for consideration
Responsible	Unit	Development	Engineering	Engineering / Development	Executive	Corporate / Engineering
	Actions	Design Advisory Panel to review the Foreshore Redevelopment Plan	Undertake a detailed audit of infrastructure in foreshore area to identify and prioritise required works	Identify, cost and prioritise projects within the revised Foreshore Redevelopment Plan	Where appropriate seek funds from State Government for projects	Update Asset Management Plan and Long Term Financial Plan to incorporate projects within the Foreshore Redevelopment Plan as well as the required works from infrastructure audit
		ē		ن	q.	نە

Priority Area 1 - Protect and enhance the wellbeing of residents and visitors

 $\sqrt{5}$  Å.3 Identify places to host more cultural events and activities

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	14/15	Year of Timeframes delivery 14/15 15/16 16/17 17/18	es 17 17/18	Funding Source
r.	Undertake an audit of current cultural events and facilities within the Town	Corporate	Calendar of events created, linked to a social media interface, that advertises events within the Town; Inventory of facilities capable of hosting cultural events created.	14/15	15/16	×	×		o
p.	Identify cultural events that are desirable, but not currently available within the Town	Corporate	Workshops held with elected members, community organisations and key stakeholders to identify opportunities for cultural events within the Town	15/16			×		o
ن	Create a checklist to assess potential facilities for hosting cultural events within the Town	Corporate / Development	Corporate / Essential requirements for the hosting of events Development identified and documented	15/16			×		o
q.	Cost improvements required to facilities in point c. and include costs in Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan updated to reflect improvements required	16/17			~	×	o

Priority Area  $\,$   $\,$   $\,$   $\,$   $\,$  Enhancing beach access and the foreshore

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V. & 2. Continue to improve access to beach facilities

Strategies and enabling documents Disability Access and Improvement Plan

Asset Management Plan Depot Funds Strategy

Long Term Financial Plan

Magnethuman and Amali							and the second s			Lanna
		Responsible	Success	Project	Project Year of	-	Innerrames	nes	Fur	Funding
-	Actions	Unit	Indicator	Start	delivery	14/15 1	5/16 1	delivery 14/15 15/16 16/17 17/18 source	18 sc	urce
	Renovate all beach access paths over a	Fogineering	Engineering Reach naths renovated	15/16			×	×		a.c
a.	period of four years	611120111201112								
	Renovate and improve public ablutions at	All	Renovated facilities onened for nublic use	15/16	17/18		 ×	×		e.c
ġ.	Cottesloe Beach	R							_	
	Provide universal access to all facilities at	Cosissociae	Universal access provided to renovated facilities and	16/17				>	-	U D
J	Cottesloe Beach	Simponistro	beach level					<		0.18
	Audit and improve infrastructure for public									
ď.	events, such as Sculpture by the Sea at	Engineering	Engineering Improved provision of events at Cottesloe Beach	ongoing		×	×	×		0
	Cottesloe Beach									

Priority Area 3 - Enhancing beach access and the foreshore

Strategies and enabling documents Natural Areas Management Plan

		Responsible	Success	Proince	Vest of	Timeframes	mes	Consideration of the second se
	Actions	Unit	Indicator		delivery	delivery 14/15 15/16 16/17 17/18 source	6/17 17/18	Source
a.	Undertake a review of the Natural Areas Management Plan (NAMP) 2010 - 2014	Development	Natural Areas Management Plan (NAMP) revised and overall progress assessed	14/15		×		U
p.	Draft and adopt a revised Natural Areas Management Plan (NAMP) 2014 - 2018	Development	Council adoption of the updated Natural Areas Management Plan (NAMP) 2014 - 2018	14/15		×		c
ن	Prioritise and cost projects included in NAMP for inclusion in the Asset Management Plan and Long Term Financial Plan	Corporate	Asset Management Plan and Long Term Financial Plan updated to include priorities and projects from Natural Areas Management Plan (NAMP) 2014 - 2018	15/16		×		0

Priority Area 3 - Enhancing beach access and the foreshore

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 $\mathcal{X}^{\mathcal{H}}_{\mathcal{S}^{\mathcal{A}}}$  increase public transport services and solutions for moving people to and from the beach area

Funding	Source	c	>			0		****	u			U	
1	. 1		yyyenny (Middi		n cultai u th						****		
ames	14/15 15/16 16/17 17/18						-		×			×	
Timeframes	15/16					×							
	14/15	;	*										
Year of	delivery			The second s									
Project	Start	34/45	CT /4T			15/16			16/17		2011231900	16/17	
Success	Indicator	Continuation and possible extension of the Cott CAT	service			Development Additional bus services are provided during peak times		Davidonment / Desim for the train station / Entrest Street interfare	Engineering approved for public consultation			Development / Alternative parking stations developed and shuttle	נו מוואסטיר אין טומרכ
Responsible	Unit	-	Development	والموادع والمرادية والمرادية والمرادية والمرادية والمرادية والمرادية		Development		Davalonmant	Engineering	0		Development	cuguiccing
	Actions	Asses the current "Cott CAT" service, and	where appropriate, implement	improvements	Liaise with Public Transport Authority (PTA)	with regards to service provision and	improvements	Redesign the interface between Cottesloe	Train Station and Forrest Street, and cost	required improvements and works	cinal mitable alternative nerking (curb ac	train station) to ease congestion and parking	issues at Cottesloe Beach during peak times.
and the second s		V	a. v			b. v		Ľ	۔۔ ن			d.	

. Priority Area 3 - Enhancing beach access and the foreshore  $\mathcal{V}_{3,5}^{\rm s}$  Develop a parking strategy for the beach precinct.

		Responsible	Success	Project	Year of	Tim	limeframes		Fundine
	Actions	Unit	Indicator	Start	delivery	delivery 14/15 15/16 16/17 17/18	16 16/17		Source
a.	Undertake an audit of current facilities within the foreshore zone	Corporate / Engineering	Map produced detailing all available parking, including any restrictions	15/16		×			o
ي	Develop a Foreshore Parking Strategy which covers beach precinct that includes; supporting infrastructure (paths, crossing points, car parks); provision of any additional bays; and traffic management issues	Engineering	Foreshore Parking Strategy adopted by Council	16/17			×		una anna an tao
ن	Cost and prioritise the projects that arise out of the Foreshore Parking Strategy	Engineering	Costed implementation plan produced	16/17			×		o
ġ.	Include projects from the Foreshores Parking Strategy in the Asset Management Plan and Long Term Financial Plan.	Corporate / Engineering	Asset Management Plan and Long Term Financial Plan updated to reflect the projects required for the Foreshore Parking Strategy	17/18				×	0

Priority Area % - Providing open and accountable local governance S

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3.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents Community Consultation Policy

		Responsible	Success	Project	Year of		Timeframes	mes	G	undine
	Actions	Unit	Indicator	Start		14/15	15/16 1	delivery 24/15 15/16 16/17 17/18 source	/18 5	ource
e.	Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultation	Executive	Appropriate consultation undertaken	ongoing		×	×	×	×	o
b.	Community Consultation Policy regularly reviewed	Executive	Regular reviews provided to Council for consideration	ongoing		×	×	×	×	0
ن	Strategic Community Plan reviewed on a regular basis, ensuring community involvement during the review	Executive	Strategic Community Plan regularly reviewed	ongoing		×	×	×	×	٥

Priority Area 6 - Providing open and accountable local governance

5.3) M2 Continue to deliver high quality governance, administration, resource management and professional development

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*****	Actions	Responsible	Success		Year of	Year of Timeframes	limeframes	nes /17/177	-	Funding
Value and		A PROPERTY AND A PROP		THEIC	DEIIVELY	T 107 /2.7	or arle	117 175	1	Source
a.	Ongoing provision of training and development for staff as well as membership	Executive	Highly skilled and supported staff available to guide and	ongoing		×	×	×		
	of relevant associations		advise Council				:		1,794400	
2	Ongoing provision of study leave for relevant	Guacuthua	Highly skilled and supported staff available to guide and			and a second second second				-
	professional development	EXECUTIVE	advise Council	ongoing		×	×	× ×		0
ر	Implement a customised elected member	Gueseefice	Increased confidence in decision making skills and							
3	training and development program	EXECUTIVE	procedural awareness of elected members	angoing		×	×	× ×	HTTD://www.co.jo	0
5.	Undertake a cost analysis of significant	Evocutivo	Increased awareness of the cost of making decisions	a contract of the second					<u> </u>	-
;	decisions made that vary or amend projects	באפרטוועפ	that alter the current state of projects	ongoing		×	×	× 		0
							-	-	-	-

Priority Area 6 - Providing open and accountable local governance

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33 k.3 implement technologies to enhance decision making, communication and service delivery

Concession of the local division of the loca		Bachneible	Success				Timeframes	5	
	Actions	Unit	Indicator	Project Start	Year of delivery	14/15 1	Vear of 14/15 15/16 16/17 17/18	7 17/18	Funding
Scope, design Relationship	Scope, design and implement a Customer Relationship Management (CRM) system	Corporate	Customer Relationship Management system in place and providing relevant reporting data	14/15	15/16	×	×		U
Undertake a review of t operating systems to id areas for improvement	Undertake a review of the current core operating systems to identify and prioritise areas for improvement	Corporate	A full review of the core operating system is complete and a prioritised list of improvements presented	15/16			×		٥
Develop a si équired by	Develop a specification for the core systems réquired by the Town of Cottesloe	Corporate	A specification for core operating systems is available for tender purposes	16/17		,	×		o
Using the re core system the Town's council	Using the results of b, and c implement core systems that best meet the needs of the Town's administration and elected council	Corporate	Improvements in processing time and reporting capability are able to be documented	16/17	17/18		×	×	U

Priority Area 6 - Providing open and accountable local governance 3.4 Enhance the Town's ability to embrace and manage change

		Responsible	Success	Draioct	Vear of		Timeframes	ames		Funding
	Actions	Unit	Indicator		delivery	14/15	15/16	delivery 14/15 15/16 16/17 17/18		Source
	Processes in place to educate community on	Guadutino	Relevant information on any change freely available to	ongoine		×	×	×	×	0
o	impending changes	EVECUTIVE	residents and ratepayers	0		:		:	:	A A A A A A A A A A A A A A A A A A A
	Ensure that information on any major				<u>Bankin can</u> t					
<u>ک</u>	change or project is freely available via the	Evertine	Relevant information on any change freely available to	oncoing	1400 (JUNE	×	×	×	×	0
<u>.</u>	Town's website, notice boards or from	LABOURING	residents and ratepayers	2			:	:	:	
	administration				Tameria Automati Paganiameta Au					
ن	Regularly review administration structure and service delivery models to ensure they are as up to date as possible	Executive	Administration Structure and services offered are modern and meet the needs of the community	ongoing		×	×	×	×	o
Research with		and a subscription of the								

riority Area 4 Managing development M. Implement / apply planning incentives for heritage properties

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					-	dan ann ann ann ann			
			Responsible	Success	Protect Year of	Year of	Timefr	fimeframes	Eucline
		Actions	Unit	Indicator	Start	delivery	delivery 14/15 15/16 16/17 17/18	16/17 17/18	
		Apply the LPS3 provisions that offer		Planning concessions made available to haritage					
	a.	concessions or variations for proposals for	Development	rianning concessions made aranave to nerrage	14/15		×		0
à		heritage properties		וים האבו נובס					
		Operate a heritage advisory service to assist							
/	þ.	proponents with proposals for heritage	Development	Development Heritage advisory service available	15/16		×		0
2	est and a	properties							
		Formulate a policy that offers financial							
/	ن ن	incentives for heritage properties in support	-	Development Policy adopted by Council	15/16	dagan Ga	×		0
2		of planning outcomes							
1		Introduce a local heritage awards program							
	d.	to encourage the conservation of heritage	Development	Development Heritage awards program commences	16/17			×	U
>		properties							
	THE OWNER WATER AND ADDRESS OF THE OWNER WATER ADDRESS OF THE OWNER ADDRESS OF THE		the second at the supervise second and all statements and the balance such a first		Works which the subscription is and subscription		and a second sec		The second se

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L		Responsible	Success	Droiort	Year of	Timeframes	Bunding
	Actions	Unit	Indicator	Start	delivery	delivery 14/15 15/16 16/17 17/18	- 1
	Gazettal of the LPS3	Development Complete	Complete	NA			
	Initiate and complete amendments required to correct-minor issues within LPS3 as Gazetted	Development	Development Amendments Gazetted	14/15		×	
	Undertake an awareness campaign to ensure relevant parties are aware of LPS3 and the implications for land owners		Development Public awareness campaign completed	14/15		×	

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 $d\hat{J}$  . Priority Area 4 - Managing development

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rrom the results on the auout above, prioritise available land for high priority land developments Create structure plans for high priority land or development zones in partnership with the State Government Lobby and negotiate with relevant partners, such as the Department of Lands and LandCorp to instigate development in identified priority areas
prioritise available land for high priority land developments Create structure plans for high priority land or development zones in partnership with the State Government Lobby and negotiate with relevant partners such as the Department of Lands and LandCorp to instigate development in identified priority areas

5.1 Develop sustainability and capacity criteria to assess major strategies

Contractions	And the owner of the owner		Responsible	Success	Draiect	Drainch Vear of	<b> </b>	Timeframes	Eurline
		Actions	Unit	Indicator	Start	delivery	14/15 1.	delivery 14/15 15/16 16/17 17/18 source	18 5001
1	a.	Write and implement a 10 year Asset Management Plan	Engineering	Engineering Asset Management Plan adopted by Council	14/15	15/16	×	×	•
Ľ.	- d	Update Long Term Financial Plan to include impacts from Asset Management Plan	Corporate	Long Term Financial Plan updated	15/16			×	•
>	ن	Research and develop criteria for whole of life costings and ensure criteria are used in assessment of tenders for major projects	Engineering / Corporate	Criteria used to assess any new project or strategy, prior to inclusion in Asset Management Plan or Long Term Financial Plan	16/17			×	¢

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St. Develop a long term asset management plan and accompanying financial plan

L		Responsible	Success	Brolact	Vaur of		Timeframes	ames	-	Etundina
	Actions	Unit	Indicator	Start	-	14/15	15/16	14/15 15/16 16/17 17/18		Source
a.	Review and improve the Long Term Financial Plan (LTFP) on an annual basis	Corporate	Corporate Annual review of LTFP undertaken	Ongoing		×	×	×	×	٥
p.	Implement a long term Asset Management Plan to be reviewed annually (November each year)	Engineering	Asset Management Plan presented to Council for endorsement	14/15		×				0
ن	Analyse and compare the required level of renewal and replacement against the projected level of capital expenditure to ensure asset gaps do not eventuate	Corporate	Asset Consumption Ratio and Asset Sustainability Ratio are calculated and show improvement	Ongoing		×	×	×	×	o
ġ	Review asset "service levels" and "rating strategies" to ensure the expected level of service is achievable under the current rating levels	Engineering / Corporate	Engineering / Asset Consumption Ratio and Asset Sustainability Ratio Corporate are calculated and show improvement	Ongoing		×	×	×	×	σ

5.4 Maximise income from non-rates sources

Strategies and enabling documents Long Term Financial Plan Asset Management Plan Five year Works Programs

- 1		Cardina and a second second and the second		A REAL OF A DAY OF A	And and the support of the support o	The second se	and the second se				
		Responsible	Success	Proioct	Year of		Timefi	limeframes		Burline	
	Actions	Unit	Indicator	Start		-	14/15 15/16 16/17 17/18	16/17	17/18	Source	
000	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		×	×	×	×	G	
a do exe	Review lease arrangements to ensure the expenditure undertaken on leased buildings does not exceed lease payments received; Ensure commercial leases provide the most favourable return lease payments and rents.	Corporate	Leases reviewed and amended when they are presented for renewal	angoing		×	×	×	×	o	
E P E	Ensure that fees and charges for services provided are paid in a timely fashion and that where at all possible infringements issues are collected	Corporate	Ratio of outstanding debtors / infringements reduces	ongoing		×	×	×	×	o	
7 7 4	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		×	×	×	×	Q	

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6.4. 2.3 Implement the Town Centre Public Domain Infrastructure Improvement Plan (TCPDIIP)

Development Engineering Executive			Resnonsible	Success	Ovolact	Varr of		Timeframes	es	Funding
Revise and update TCPDIIP, in consultation with stakeholders, such as ProCott         Development           Complete streetscape improvement works         Engineering           within Napoleon Street         Engineering           Begin negotiations with Public Transport         Executive           Interface with the Town Centre         Evelopment		Actions	Unit	Indicator	Start	delivery	14/15	15/16 16,	delivery 14/15 15/16 16/17 17/18	Source
Complete streetscape improvement works         Engineering           within Napoleon Street         Engineering           Begin negotiations with Public Transport         Executive           Authority (PTA) to redevelop train station         Executive           Interface with the Town Centre         Undertake amendments to LPS3, where	a.	Revise and update TCPDIIP, in consultation with stakeholders, such as ProCott	Development	Development Revised plan adopted by Council	14/15	15/16	×	×		٥
Begin negotiations with Public Transport Authority (PTA) to redevelop train station interface with the Town Centre Undertake amendments to LPS3, where proceeded to anonwert within Develonment	þ.	Complete streetscape improvement works within Nanoleon Street	Engineering	Engineering Streetscape works completed	14/15		×			c
	C .	Begin negotiations with Public Transport Authority (PTA) to redevelop train station interface with the Town Centre	Executive	A design for the redevelopment of the train station / Town Centre interface developed	14/15	15/16	×	×		0
	d.	Undertake amendments to LPS3, where necessary, to prompt development within the Town Centre Precinct	Development	Development Amendments identified and initiated	14/15	15/16	×	×		o

}	-								
			Responsible	Success	Proiact	Year of	Time	limeframes	Esmeline
		Actions	Unit	Indicator		delivery	14/15 15/10	delivery 14/15 15/16 16/17 17/18	
Nolett.	ы.	Finalise the sale of the former depot site at 28 Nailsworth Street Cottesloe	Corporate	Corporate Sale transaction settled	14/15		×		Ö
deleter b.	ف	Update the Long Term Financial Plan (LTFP) to show the economic benefit of the sale of the former depot site	Corporate	Long Term Financial Plan updated to show impacts of depot funds strategy	14/15		×		o
Relate.	ن	Create a strategy for the development of the site at the corner of Station and Railway Streets in Cottesloe	Development / Strategy Corporate Council	Development / Strategy for the development of the site adopted by Corporate Council	15/16		X		0
•	d.	Create an inventory of land and other major assets that are currently held by the Town	Corporate	Inventory created	1S/16		×		o

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R		B		17/18					×		×		>	<
Re la	/	- P	Timeframes	16/17					×		×		>	<
4		the	Timef	14/15 15/16 16/17 17/18					×	Analysis and the second second	×		. >	د
Re-		H	-	14/15		100 Jan 19 10 Jan 10			×		×		>	٢
the	-		Year of	delivery										
14 Contraction	/	M	Project	Start					ongoing		ongoing		oneoine	8
a hugant a	attestoe Manual attest 6	(P) Jaren Jaren 1	Success	Indicator		A project to sink the Fremantle rail line is announced			State Government commits funds to the project and establishes project guidelines		State Government commits funds to the project and	controlioned by ofer Bandelines	State Government commits funds to the project and	establishes project guidelines
	ast and west C	e and Railway	Responsible	Unit		Executive	anna di manana sun secondana na marca de anta da seconda de anta de anta de anta de anta de anta de anta de an		Engineering	a a a dha a an an a' dhaon an an a gura a gura an ghir dhain an	Engineering		Fngineering	0
( ,	Priority Area 2 - Achieving connectivity between east and west Cottesloe	2.1 Proactively pursue solutions for Curtin Avenue and Railway		Actions	Lobby the State Government to sink the	Fremantle rail line through Cottesloe and	realign Curtin Avenue	Lobby the State Government for	improvements to the Eric Street bridge, to ease traffic congestion while improving	pedestrian access and safety	Lobby the State Government for improvements to the Jarrad Street crossing,	including the provision of grade seperation	Lobby the State Government for improvements to all focal crossings.	including the provision of grade separation
	Priorit	2.1				a.					<u>ي</u> ن		τ	

In the current state four economic chined, privily drea to is unther to happen midden a 10 for time frame . Therefore, delete all or soom of Presity area 6.

Priority Area 14 - Achieving connectivity between east and west Cottesloe

2.2 Produce a draft Structure Plan for consultation purposes showing the sinking of the railway and realignment of Curtin Avenue together with "what's possible" in terms of sustainable redevelopment and pedestrian and traffic links and Town Centre integration

		Responsible	Success	Drotect	Vear of	111	imetrames	1	ndine
ACTION	Actions	Unit	Indicator	Start	Start delivery	14/15 15/	delivery   14/15   15/16   16/17   17/18   Source	17/18	ource
j	Lobby and advocate for the development of a strategic plan for railway crossings within the western suburbs	Development / Engineering	Strategic plan produced	14/15	16/17	× ×	×		c
<u>.</u>	Produce a structure plan, in partnership with Public Transport Authority and Department of Planning for the railway lands within Cottesloe		Development Structure plan produced	14/15	16/17	× ×	×		o

Priority Area 7 - Achieving connectivity between east and west Cottesloe

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2.3 Promote an engineering and financial feasibility study within the preferred solution

	Responsible	Success	to cloud	Van of	Time	limeframes	
Undertake research and analysis to strengthen the case for improved east / west connectivity including;         Engineering           1. Traffic counts and studies;         Engineering           2. Analysis of pedestrian use;         Engineering           3. Emissions (noise and pollutants) resulting from traffic in this area         Engineering           Undertake a cost analysis of providing grade         Engineering           separation between rail and road within the separation between rail and road within the separation between rail and road within the         Fingineering           Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor.         Planning           Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor         Engineering	Unit	Indicator	Start	descrowing the	14/15 15/16 16/17 17/18	5 16/17 1	7/18 Source
strengthen the case for improved east / west connectivity including; 1. Traffic counts and studies; 2. Analysis of pedestrian use; 3. Emissions (noise and pollutants) resulting from traffic in this area Undertake a cost analysis of providing grade separation between rail and road within the mestern suburbs Provide an analysis of the land acquisitions Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor. Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor							
connectivity including; 1. Traffic counts and studies; 2. Analysis of pedestrian use; 3. Emissions (noise and pollutants) resulting from traffic in this area Undertake a cost analysis of providing grade separation between rail and road within the mestern suburbs Provide an analysis of the land acquisitions required as well as the land acquisitions required as well as the land development potential within the rail corridor. Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor	vest			vita over y vitali			
1. Traffic counts and studies;       Engineering         2. Analysis of pedestrian use;       Engineering         3. Emissions (noise and pollutants) resulting from traffic in this area       Undertake a cost analysis of providing grade         Undertake a cost analysis of providing grade       Engineering         western suburbs       Provide an analysis of the land acquisitions         Provide an analysis of the land acquisitions       Planning         potential within the rail corridor.       Planning         Undertake baseline environment studies (i.e.       Engineering         water table, drainage) and impact studies       Engineering         the rail corridor       Engineering	Case stu	dv for rail-road interactivity within the Town		Container.			
<ol> <li>Analysis of pedestrian use;</li> <li>Emissions (noise and pollutants) resulting from traffic in this area</li> <li>Undertake a cost analysis of providing grade separation between rail and road within the kestern suburbs</li> <li>Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor.</li> <li>Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor</li> </ol>			15/16	17/18	×	×	×
3. Emissions (noise and pollutants) resulting from traffic in this area         Undertake a cost analysis of providing grade separation between rail and road within the Engineering western suburbs         Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor.         Undertake baseline environment studies (i.e. water table, drainage) and impact studies (i.e. water table, drainage) and impact studies (i.e. the rail corridor the rail corridor		5					pia antipi
from traffic in this area       Indertake a cost analysis of providing grade         Undertake a cost analysis of providing grade       Engineering         separation between rail and road within the       Engineering         western suburbs       Provide an analysis of the land acquisitions         Provide an analysis of the land development       Planning         potential within the rail corridor.       Planning         Undertake baseline environment studies (i.e.       water table, drainage) and impact studies         (noise) for providing grade separation within       Engineering	ing						ogen.meter
Undertake a cost analysis of providing grade         Engineering           separation between rail and road within the         Engineering           western suburbs         Provide an analysis of the land acquisitions         Planning           Provide an analysis of the land acquisitions         Planning         Planning           potential within the rail corridor.         Planning         Planning           Undertake baseline environment studies (i.e.         water table, drainage) and impact studies         Engineering           (noise) for providing grade separation within         Engineering         Engineering			- Commencement				
separation between rail and road within the Engineering western suburbs Provide an analysis of the land acquisitions required as well as the land development potential within the rail corridor. Undertake baseline environment studies (i.e. water table, drainage) and impact studies (noise) for providing grade separation within the rail corridor		t costing for the provision of grade separation	*****				
western suburbs         mestern suburbs           Provide an analysis of the land acquisitions         Planning           Provide an analysis of the land development         Planning           potential within the rail corridor.         Planning           Undertake baseline environment studies (i.e.         Engineering           (noise) for providing grade separation within         Engineering	Engineering	led for consideration	16/17			×	
Provide an analysis of the land acquisitionsPlanningrequired as well as the land developmentPlanningpotential within the rail corridor.PlanningUndertake baseline environment studies (i.e.Mater table, drainage) and impact studies(noise) for providing grade separation withinEngineeringthe rail corridorFindine findine					-	-	
required as well as the land development Planning potential within the rail corridor. Undertake baseline environment studies (i.e. water table, drainage) and impact studies (i.e. fingineering (noise) for providing grade separation within the rail corridor	ggeselderen ggeselderen	A structure plan is produced showing the net costs of					nga ng manakan da di
Engineering	Planning	land development within the Town as a result of	16/17			×	
Engineering	providir	g rail - road separation					
Engineering		impacts of rail line documented;			n francésia descourses e desc		
Engineering	0.	of environmental factors within the rail					
900/0000000000000000000000000000000000	Engineering	undertaken;	15/16		×		
	901004	Model created showing impacts of providing grade	~~~				
-unna indiae	separation.	on.					

