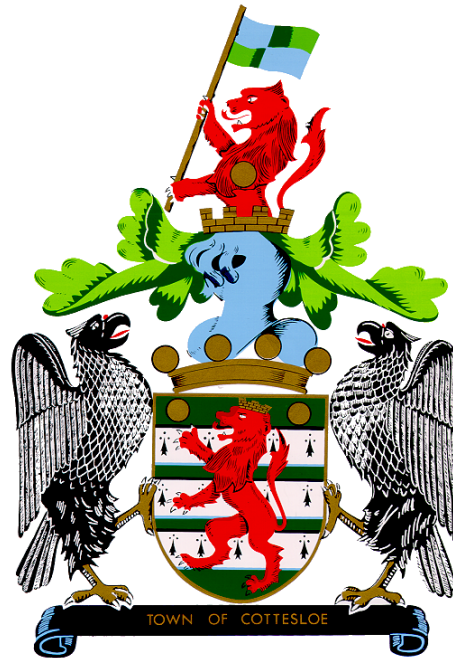




Town of Cottesloe



Town of Cottesloe Corporate Business Plan 2020 - 2024



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Chief Executive Officer's Message



Following on from the adoption of the Town of Cottesloe's most recent Corporate Business Plan (2016 to 2020), this revised plan represents the next phase of the Town's obligations under the State's Integrated Planning and Reporting Framework. 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 Integrated Planning and Reporting Framework (IPRF). 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 financial position and what is possible to achieve. 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 in the lead up to budget adoption, generally in the second or third quarter of the year. 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.

Matthew Scott
Chief Executive Officer

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 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 5 year Capital Works Plan, 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 fulfil. 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, then they should be thoroughly assessed for long term impacts before they are considered. If projects are listed, they will 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 be 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.

The Corporate Business Plan is reviewed annually as part of the Budget development process. The Plan concluded a four year cycle as of 30 June 2020 and this present plan has been drafted for the following four years commencing 1 July 2020. The annual review of the Plan sees projects and actions that have been achieved removed and additional projects and actions listed where appropriate.

Every four years, Council is required to fully review its Strategic Community Plan with a Desktop Review to be undertaken at the two year point in between the full review. These reviews will likely see strategies amended, deleted or added, which will have an impact on the Corporate Business

Plan. As such, following each review of the Strategic Community Plan, a review of the Corporate Business Plan will follow.

The Town's Annual Report reports on the Town's progress of the initiatives contained in the Corporate Business 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 outer 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 the Town's staff. Council will make the decisions each year within its budget to allocate resources to projects. Staff will use the resources allocated to ensure the projects and actions are completed in their timeframe.

Town of Cottesloe Statistics

Distance from Perth (km)	12
Area (sq km)	4
Length of sealed roads (km)	48.7
Length of unsealed roads (km)	0
Number of electors (as at September 2019)	5928
Number of residential dwellings (FY20/21 budget)	3802
Total rates levied (FY20/21 budget)	\$10,821,000
Total revenue (FY20/21 budget)	\$12,795,650
Number of Town of Cottesloe employees	51

Our Vision

An iconic coastal community with a relaxed lifestyle.

Our Mission

To preserve and improve Cottesloe's natural and built environment and beach lifestyle by using sustainable strategies in consultation with the community.

Overview of Current Financial Year



The current financial year has seen the allocation of funds for the first construction stage of the Cottesloe Foreshore Development Plan. This is a major initiative of Council and one that has been many years in the planning. Reserve funds allocated from the sale of the former Cottesloe Depot site are the key leverage in obtaining the full funding required for this major project.

This project should have long term benefits for the Town and will shape the provision of infrastructure for the foreseeable future.

Overall, the Town is currently in a strong financial position. While some aspects of the Town's finances (such as the asset replacement ratios) require attention, the Town remains sustainable and viable heading into the future.

Current Status of Long Term Financial Plan

Council adopted its first Long Term Financial Plan (LTFP) in November 2014. A review of the plan was undertaken in 2016 and a revised plan submitted and adopted in late 2016. The plan shows that there are no major cost issues for the Town and that increases in rates will largely be driven by increases in base costs (wages, utilities, etc.). In effect, this means that the Town should be able to sustain rate increases at or near inflation for the time being notwithstanding the impact of the COVID-19 pandemic which has seen rate rises frozen across the State.

The LTFP also shows that the Town has considerable reserves to fund future asset replacement. As the Town's loans mature, further funds will become available for allocation to capital projects.

All in all, the Town is in a position to implement the projects listed in the Corporate Business Plan without placing pressure on rates or the long term financial stability of the Town.

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 program is that there is no mention of the items that are not included in the plan. This makes it difficult to assess if there are any funding gaps, as projects not funded are not mentioned.



The transition to a full Asset Management Plan is presently underway with the Plan anticipated to be completed in the present (2020/21) financial year. This will ensure that all of the Town's assets are considered in long term plans, not just those that are currently planned for renewal or upgrade.

Current Status of Workforce Plan



The Town's first Workforce Plan was adopted in August 2014 and this was reviewed and updated in 2018. The Plan is presently under review and outlines the staffing requirements for the Town for the foreseeable future. There are no major staffing implications with the current Corporate Business Plan and no increases in staffing envisaged.

However, 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.

Timeframe 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 are no major issues that appear likely to affect the long term plans of the Town of Cottesloe notwithstanding that the COVID-19 pandemic has resulted in some project delays, financing and event participation. The outlook for the pandemic remains unclear and Council will continue to monitor all situations and respond according to circumstances as they present.

Other issues that will occur during the timeframe of this Corporate Business Plan are;

A Re-write of the *Local Government Act*

The State Government has commenced the process of re-writing the *Local Government Act 1995*. While it is not possible to anticipate how this will impact the Town at this stage, it could have an impact on regional local governments (Western Metropolitan Regional Council) and any subsidiary organisation formed.

The Requirement for Local Health Plans

Under changes to the Health Act, the Town is now required to develop and implement a Local Health Plan. The writing of the Plan itself is unlikely to have any significant impact on the Town's resources, however the actions and projects contained within such a plan could.

Local Government Reform

This matter remains an issue that the State Government may wish to revisit at some point in time.

Corporate Business Plan Adoption

The Corporate Business Plan 2020 – 2024 was adopted by Council on 27 October 2020 and it was resolved as follows:

Moved Cr xxx, seconded Cr xxx

“THAT Council by Absolute Majority, subject to any amendments, adopts the Town of Cottesloe Corporate Business Plan 2020 – 2024, as per Attachment 1 to this report.”

CARRIED 9/0

Project/Action Listing

Priority Area 1 – COMMUNITY - Protect and enhance the well being of residents and visitors

1.1 Help families flourish and connect in Cottesloe.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Implement the Town's adopted Playground Strategy	Engineering	That the Strategy be progressively implemented as budget allocations are made by Council	Very High					Operating Budget
b.	Upgrade existing play spaces to build creative and diverse play environments for all children	Engineering	That playgrounds are progressively upgraded in accordance with the Playground Strategy	Very High					Reserve Funds
c.	Develop a Food Truck Policy	Compliance and Regulatory Services	That a Policy be prepared and submitted for Council's consideration	Moderate					Operating Budget
d.	Review the Town's Events Policy to ensure that Youth events remain a focus in the Policy	Corporate	That the Policy be reviewed and any changes identified recommended to Council	High					Operating Budget
e.	Complete Dutch Inn Playground Upgrade	Engineering	That the works be completed	Very High					Reserve Funds \$215K
f.	Complete East Cottesloe Playground Upgrade	Engineering	That the works be completed	Very High					Reserve Funds \$680K

Priority Area 1 – COMMUNITY

1.2 Continue to improve Community Engagement.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review Community Engagement activities to ensure that effective messaging and feedback results	Executive	Community feedback on specific and general communication initiatives is received	Very High					Operating Budget
b.	Review and improve on the social media presence for the Town of Cottesloe	Executive	Statistical analysis of visitation, including increases or decreases in volume and type of visitation	Very High					Operating Budget
c.	Monitor, review and improve the Town's webpage as deemed necessary	Executive	Webpage contains information no older than 12 months unless of historical interest or ongoing content	High					Operating Budget
d.	Develop a Reconciliation Action Plan (RAP) in consultation with representatives from the Aboriginal community	Corporate	That the Plan be developed and implemented	High					Operating Budget

Priority Area 1 – COMMUNITY

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

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review the Disability Access and Inclusion Plan	Corporate	Council adopts reviewed plan	Moderate					Operating Budget
b.	Implement initiatives adopted and funded by Council contained in the Disability Access and Inclusion Plan	Corporate	That initiatives such as Beach access, ACDRO Parking Bays and access to information in user friendly formats are undertaken in accordance with budget allocations	High					Operating and Capital Budgets
c.	Retain an interest in preserving aged services to the Cottesloe region	Executive	That service provided such as Wearne and Shine remain available and accessible to senior members of the community	High					Operating Budget

Priority Area 1 – COMMUNITY

1.4 Develop and implement Event controls to regulate public events in Cottesloe including the supporting and promoting of approved events.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review documentation relating to events management in respect of events that the Town hosts	Corporate	That the documentation be reviewed and updated if required	Moderate					Operating Budget
b.	Review documentation relating to events conducted by third parties including compliance and contract management arrangements	Corporate	That the documentation be reviewed and updated if required	Moderate					Operating Budget
c.	Carry out a community noise survey for all event spaces	Compliance and Regulatory Services	That the survey be undertaken and results used to adjust and event matters if required	Moderate					Operating Budget
d.	Continue support for the Sculpture by the Sea event inclusive of entering into an Agreement for the conduct of the event for the coming 8 years	Corporate	That the Agreement be finalised and observed allowing for responsibilities to be known and the event to proceed smoothly	High					Operating Budget

Priority Area 1 – COMMUNITY

1.5 Develop and implement a strategy for the deployment of Electronic Surveillance Equipment (CCTV) within Cottesloe.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Create a CCTV Policy that deals with footage control	Compliance and Regulatory Services	That the Policy be developed and submitted for Council's consideration	Moderate					Operating Budget
b.	Review CCTV Strategy including Replacement Program, technologies used and cost/benefits of the initiative	Compliance and Regulatory Services	That the Strategy be reviewed and any actions identified be undertaken in accordance with existing or new budget allocations	Moderate					Operating and Capital Budget

Priority Area 2 – INFRASTRUCTURE

2.1 Implement the Foreshore Redevelopment Plan.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	As part of the Foreshore Masterplan develop concepts and designs for Carpark 2	Engineering	Detailed designs and concepts are completed and submitted to Council	Flagship					Capital and Grant funding
b.	Source funding for implementation of the Foreshore Masterplan	Engineering	External funding confirmed	Flagship					Operating Budget
c.	Implement/Construct Foreshore Masterplan projects as budgets and funding permits, inclusive of the redevelopment of Carparks 1 and 2	Engineering	Project completed inclusive of the various components which comprise it	Flagship					Capital and Grant funding \$12 Million
d.	Develop an integrated transport strategy	Executive	That the Strategy be developed and submitted to Council	Flagship					Operating Budget
e.	Ensure integration is achieved with the various private developments of Marine Parade and the Foreshore Masterplan	Development/ Engineering	That compatible outcomes are achieved in the design and implementation of the various developments in the main Beach precinct of Cottesloe	Flagship					Operating Budget

Priority Area 2 – INFRASTRUCTURE

2.2 Implement renewal projects for public open space in Cottesloe.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Replace Anderson Pavilion	Engineering	That the current building be replaced with a more modern fit for purpose facility	Flagship					Capital Budget and Grants \$1.5 million
b.	Work with the Rugby and the Seaview Golf Club in determining their future direction in so far as infrastructure provision is concerned	Compliance and Regulatory Services/Engineering and Corporate	That the clubs be consulted and involved in decisions that impact their operations to their satisfaction	Very High					Operating Budget
c.	Finalise Recreation Precinct Masterplan	Engineering	That the Plan be finalised and adopted by Council	High					Operating Budget
d.	Implement the Recreation Precinct Masterplan	Engineering	That the Plan be implemented in stages as budgets and funding enable	Moderate					Capital Budget and Grant dependant

Priority Area 2 – INFRASTRUCTURE

2.3 Lobby the State Government for infrastructure improvements to major State assets within the Cottesloe town site area.

Strategies and enabling documents

Lobbying actions to be ongoing annually until achieved

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Lobby and advocate for the development of a Strategic Plan for railway crossings within the western suburbs	Executive	That advocacy continues and that a positive outcome eventuates	Moderate					Operating Budget
b.	Lobby the State Government for improvements to the Eric Street bridge, to ease traffic congestion while improving pedestrian access and safety	Executive	That lobby efforts are successful resulting in improvements to the bridge infrastructure	Moderate					Operating Budget
c.	Lobby the State Government for improvements to the Jarrad Street crossing, including the provision of grade separation	Executive	That the State Government commits to the project	Moderate					Operating Budget
d.	Lobby the State Government to identify and implement the best connectivity option for the Fremantle rail line through Cottesloe	Executive	Works occur to improve east/west connectivity in the Cottesloe town site area	Moderate					Operating Budget

Priority Area 2 – INFRASTRUCTURE

- 2.4 Develop an 'Integrated Transport Strategy' that includes cycling, park and ride, public transport and parking management strategies to meet the needs of pedestrians, cyclists and other non-vehicular traffic.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Pending the outcome of Eric Street bridge work options, work with State agencies to develop a costed safe design that relocates school parking and drop off point from Eric Street to Railway Street	Engineering	Safe design accepted by Council	High					External funding estimate of \$208K
b.	Source funding from State Government for implementation of identified works	Engineering	That funding is provided	High					State Government Funding
c.	Construct the design in accordance with the specifications	Engineering	That the works be completed on time and on budget	High					State Government Funded
d.	Complete Eric Street cycleway from Marine Parade to Curtin Avenue	Engineering	Cycleway is built on time and within budget	High					Capital Budget and Grants \$700K
e.	Implement the adopted priorities contained within the Town of Cottesloe Long Term Cycle Network Strategy	Engineering	That the Town's Long Term Cycle Network Strategy is progressively completed in accordance with adopted budgets	Moderate					Capital Budget

Priority Area 3 – ENVIRONMENT

3.1 Implement policies that protect existing trees and that actively seek to increase the tree canopy in Cottesloe.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Develop a Green Infrastructure Management Plan for the Town	Engineering	That the Plan is developed and submitted for Council's consideration	Very High					Operating Budget
b.	Implement the Green Infrastructure Plan following adoption by Council	Engineering	Plantings are carried out in accordance with the adopted Plan	Very High					Operating Budget
c.	The Town implements an annual program of planting additional trees in public reserves it controls	Engineering	Additional plantings are carried out under the tree plan	Very High					Operating Budget
d.	Encroachments on verges, in particular those detrimental to trees, be addressed as part of a removal or permit system to protect both the trees and reduce any potential liability to the Town	Compliance and Regulatory Services and Engineering	That a Strategy be developed and then implemented to address the many encroachments that are known to exist	High					Operating Budget

Priority Area 3 – ENVIRONMENT

3.2 Continue to improve access to beach facilities.

Strategies and enabling documents

DAIP

Asset Management Plan

LTFP

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Develop a Beach Access Paths Priority Plan including rationalisation of existing access ways	Engineering	That the plan be developed and submitted for Council’s consideration	Very High					Operating Budget
b.	Implement the Beach Access Paths Priority Plan	Engineering	That the Plan be implemented in accordance with Council’s direction and budget allocations	Very High					Capital Budget \$390K
c.	Replace public ablutions at Cottesloe Main Beach (Indiana) in conjunction with the redevelopment of Indiana	Engineering	Facility opened for public use	Very High					External Funding
d.	Provide universal access to all facilities at Cottesloe Beach	Engineering	Universal access provided to upgraded facilities as part of both private and public Foreshore developments	High					Operating Budgets and External Investment

Priority Area 3 – ENVIRONMENT

3.3 Improve dune conservation outside of the Central Foreshore Zone (implement NAMP).

Strategies and enabling documents

NAMP

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Prioritise and cost projects for inclusion in the Natural Asset Management Plan (NAMP)	Engineering	Asset Management Plan and Long Term Financial Plan updated to include priorities and projects from Natural Areas Management Plan	High					Operating Budget
b.	Implement projects contained in the NAMP	Engineering	That the projects are successfully completed	High					Operating Budget
c.	Implement Natural Asset Management Plan projects per adopted plan and budget allocations	Engineering	That adopted projects are completed on time and within budget	High					Operating and Capital Budget
d.	Cost and support Coast Care plan initiatives with the Coastal Dune Management	Engineering	Annual program of maintenance, inspecting and updating set in place and reported to Council	High					Operating Budget

Priority Area 4 –DEVELOPMENT - Managing Development

4.1 Implement the Cottesloe Precinct Improvement Plan.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Develop in conjunction with PTA and DoP a Structure Plan for the Railway lands in Cottesloe	Development	That a Structure Plan be developed and submitted to Council for consideration	High					Operating Budget
b.	Complete the Cottesloe Town Centre Precinct Plan including the consideration of infill to identified areas	Engineering	That the plan be finalised and submitted to Council for adoption	Very High					Operating Budget
c.	Implement those initiatives contained in the Precinct Plan as per Council’s budget allocations	Engineering	That works be undertaken on time and within budget	Flagship					Operating and Capital budgets
d.	Consult with the Public Transport Authority, Main Roads WA and relevant State agencies to redevelop the train station interface with the Town Centre	Executive	A design for the redevelopment of the train station/town centre interface is developed	Very High					Operating Budget
e.	Establish an Interagency Project Group to consider the interface between Cottesloe Train station and Forrest Street	Development/ Engineering	That the group be established and operational	Very High					Operating Budget

Priority Area 4 –DEVELOPMENT - Managing Development

4.2 Oversee the proper, orderly Planning of sites within the community recognising Heritage, Height controls and neighbour considerations.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review the Cottesloe Local Heritage List as and when required	Development	That the review be undertaken and the document updated as required	Moderate					Operating Budget
b.	Facilitate the Community History Program as adopted in the 2020/21 Town Budget	Corporate	That work on the Community History project be commenced and continued	Moderate					Operating Budget \$8K (2020/21)
c.	Develop a Short Stay Policy to guide Development based on direction provided by the State Government to ensure consistency in application across the State	Development	That a Policy be developed and then enforced	Very High					Operating Budget

Priority Area 5 – ECONOMIC SUSTAINABILITY - Providing sustainable infrastructure and community amenities

5.1 Maximise income from non-rates sources.

Strategies and enabling documents

Long Term Financial Plan

Asset Management Plan

5 Year Works Program

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income	Flagship					Operating Budget
b.	Actively pursue Federal and State Government funding opportunities as well as sponsorship or private investment arrangements for key projects	Executive	Number of grants submitted and the rate of success measured by funding achieved	Flagship					Operating Budget
c.	Actively pursue the highest return for leases held by the Town and research other investment opportunities	Corporate	Leases reviewed and amended when they are presented for renewal	High					Operating Budget
d.	Annually review all investments in order to maximise returns received	Corporate	Rate of return on investments is improved	High					Operating Budget
e.	Maximise the obtaining of Government stimulus funding as a result of COVID 19	Corporate	Continue to access funds where possible	Flagship					Grant Funding
f.	Explore economic development opportunities to maximise economic sustainability	Executive	That opportunities are realised as and when they present	Flagship					Operating Budget

Priority Area 5 – ECONOMIC SUSTAINABILITY

5.2 Shared services with neighbouring Councils.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Continue to explore partnerships with other local governments	Executive	That discussions are held and projects developed if justified	High					Operating Budget
b.	Continue to monitor and explore shared services such as Library, Depot, Rangers, EHOs for efficiencies and effective service delivery	Executive	Adjustments to service provision is undertaken if necessary	Very High					Operating Budget
c.	Remain involved and abreast of Emergency Management by continued participation in the Regional Local Emergency Management Committee as well as continuing collaboration with LEMC, WMRC and WESROC	Compliance and Regulatory Services	Involvement and meeting attendance occurs, risk management planning, local recovery plans	Moderate					Operating Budget
d.	Continue to participate in Waste Management programs with neighbouring councils including the shared Waste Management facility at Shenton Park being the main source of waste disposal and recycling	Compliance and Regulatory Services	That Waste Management Service remain at a high standard throughout the town	High					Operating Budget via Rubbish Rates

Priority Area 5 – ECONOMIC SUSTAINABILITY

5.3 Develop and implement long term planning strategies per the Integrated Planning and Reporting requirements.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review and update annually the Long Term Financial Plan (LTFP)	Corporate	Annual review of LTFP undertaken	Moderate					Operating Budget
b.	Develop and implement the Public Health Plan for the Town of Cottesloe	Compliance and Regulatory Services	That the plan is operational and effective	Moderate					Operating Budget
c.	Complete the Asset Management Plan for the Town of Cottesloe	Engineering	Asset Management Plan presented to Council for endorsement	Moderate					Operating Budget
d.	Review Workforce Plan and redevelop strategies contained therein	Executive	That the plan be reviewed and updated	High					Operating Budget
e.	Review the Corporate Business Plan on an annual basis per legislative requirements	Corporate	That the review be undertaken and the plan updated each year	Very High					Operating Budget
f.	Review the Strategic Community Plan once every 2 years (Desktop) with a full review and reprint once every 4 years in accordance with Departmental best practice guidelines	Corporate	That the reviews be undertaken and completed satisfactorily	Very High					Operating Budget
g.	Retain connections with local, regional and State/Federal Tourism strategies that may impact the community	Executive	Ensure the Town's Tourism interests are represented and promoted	High					Operating Budget

Priority Area 5 – ECONOMIC SUSTAINABILITY

5.4 Manage assets that have a realisable value.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Identify and categorise freehold and Reserve land assets held by the town in view of developing a strategy for their future use	Development	Inventory presented to Council with recommendations on action	High					Operating Budget
b.	Identify sites where the Town would be able to invest by either purchasing unallocated Crown Land or approaching the State with joint development projects	Executive	Appropriate acquisitions made or joint ventures entered into	Moderate					Operating Budget
c.	Town Leases are set up to generate income and minimise expenses	Corporate	Ensure leases are administered with a view to maximising returns	Moderate					Operating Budget
d.	Continue to evaluate the Right of Way Strategy in terms of sealing, determining ownership and exploring land transfer options	Engineering	That opportunities continue to be assessed and implemented as deemed necessary	Moderate					Operating Budget
e.	Implement the new Parking system including utilising available new technologies	Compliance and Regulatory Services	That the new system be implemented and infringement measurements be recorded as an assessment basis	Flagship					Capital Budget \$378,750

Priority Area 6 – GOVERNANCE - Providing open and accountable local governance

6.1 Implement technologies to enhance collaborative decision making, communication and service delivery.

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Review the effectiveness of the Customer Relationship Management (CRM) system	Corporate	Customer Relationship Management system in place and providing relevant reporting data if justified	High					Operating Budget
b.	Undertake a review of the current core operating systems to implement improvements	Executive	A full review of the core operating systems areas complete and a prioritised list of improvements presented	High					Operating Budget
c.	Develop and implement an Information Technology Plan including Data Recovery and Replacement programs	Corporate	That the Plan be developed and implemented	High					Operating Budget
d.	Business Continuity Plan - Benchmark with other local government internal service provision for effectiveness	Corporate	That the benchmarking be undertaken	High					Operating Budget
e.	Develop a Customer Service Charter for the Town	Corporate	That the Charter be developed and implemented	Very High					Operating Budget

Priority Area 6 – GOVERNANCE

6.2 Ongoing review and updating of various Council Policies, Local Laws and Delegations.

Strategies and enabling documents

Strategic Community Plan

Corporate Business Plan

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Continually review the Policies of Council to ensure they are up to date, relevant and have application to the current circumstances	Corporate	That the Policies of Council are reviewed and do not fall into the category of non relevance	Very High					Operating Budget
b.	Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultation	Executive	Appropriate consultation undertaken	Moderate					Operating Budget
c.	Review the Town's Local Laws on a regular basis and in accordance with legislative requirements	Corporate	Regular reviews provided to Council for consideration	High					Operating Budget
d.	Review Council Delegations in place at least annually and in accordance with legislative requirements	Corporate	Annual reviews provided to Council for consideration	High					Operating Budget

Priority Area 6 – GOVERNANCE

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

Strategies and enabling documents

	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Support the ongoing provision of training for staff, membership of relevant associations and study leave pursuant to Council Policy for relevant professional development	Executive	Highly skilled and supported staff available to guide and advise Council	Moderate					Operating Budget
b.	Prepare and Implement a customised elected member training and development program	Executive	Increased confidence in decision making skills and procedural awareness of elected members	Moderate					Operating Budget
c.	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	Moderate					Operating Budget
d.	Ensure Council elections undertaken by the Electoral Commissioner proceed with assistance and cooperation from the Town	Corporate	The Bi-annual elections are conducted without issue	Moderate					Operating Budget

Priority Area 6 – GOVERNANCE

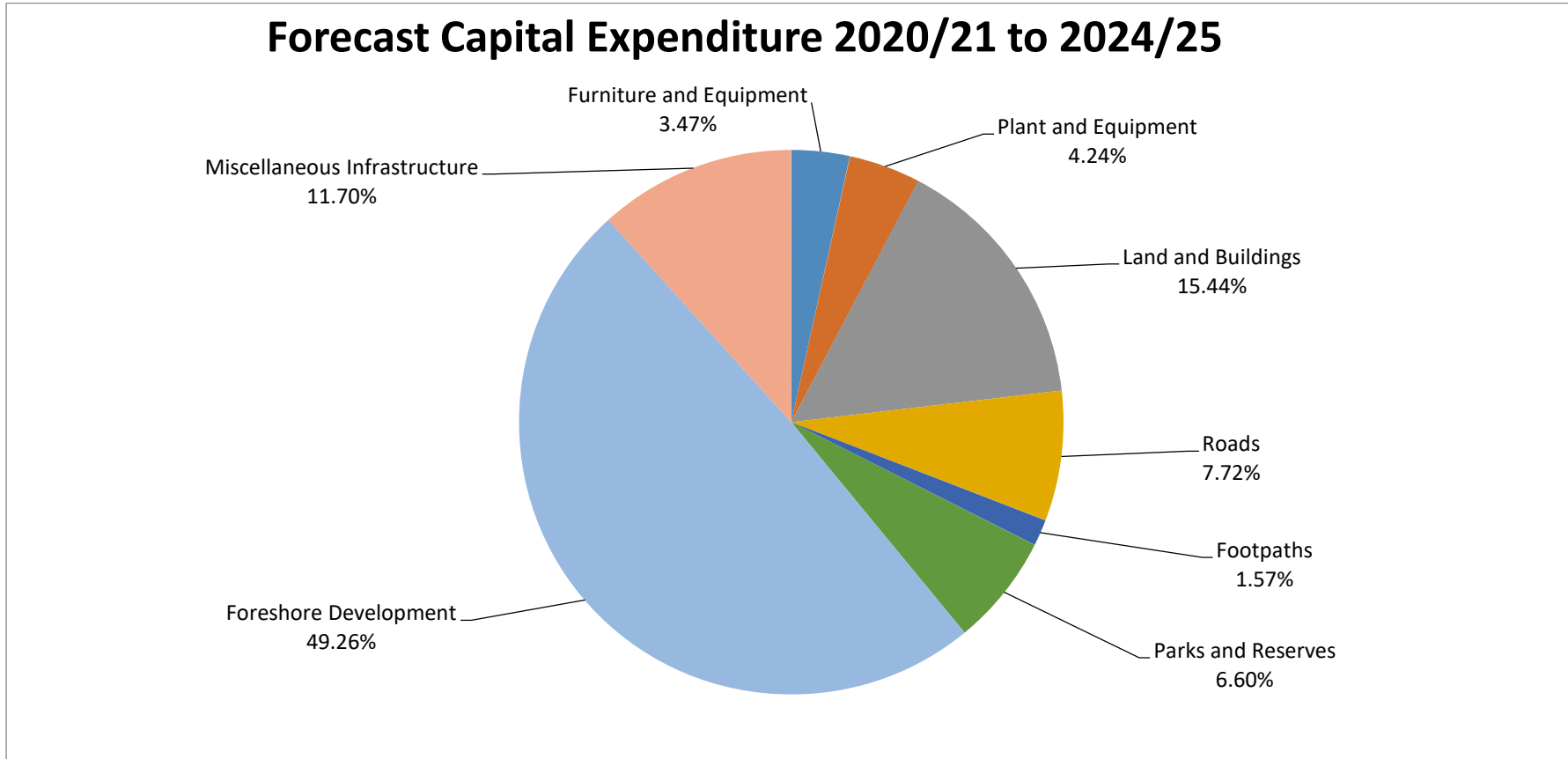
6.4 Enhance the Town’s ability to embrace and manage change.

Strategies and enabling documents

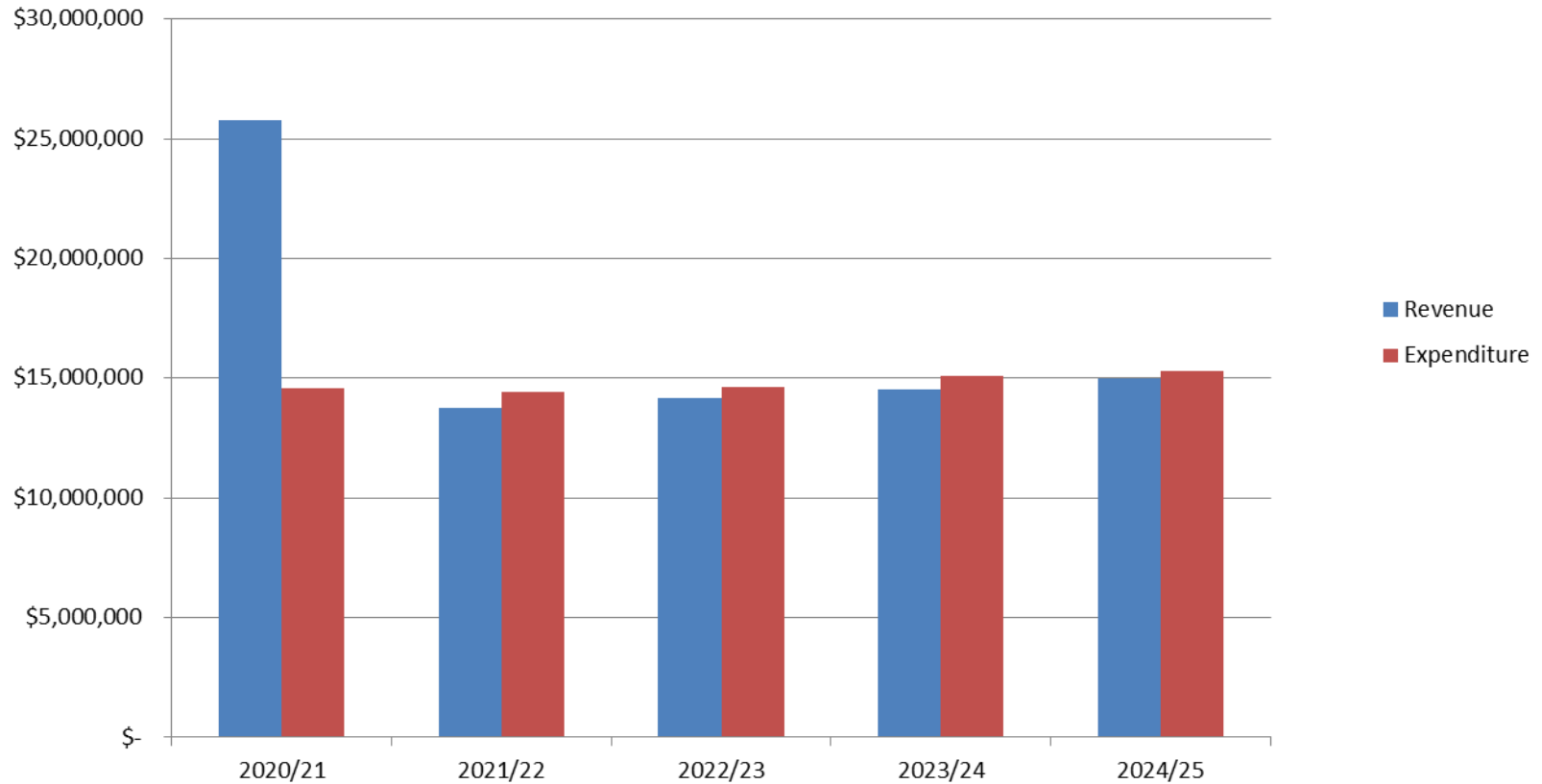
	Actions	Responsible Directorate	Success Indicator	Service Priority	Timeframes				Funding Source
					20/21	21/22	22/23	23/24	
a.	Ensure Processes in place to educate community on impending changes	Executive	Relevant information on any change issue is freely available to residents and ratepayers	Moderate					Operating Budget
b.	Project pages on the Town’s website are updated regularly	Executive	Relevant information on any change issue is freely available to residents and ratepayers	Moderate					Operating Budget
c.	Regularly review administration structure and service delivery models to ensure they are as up to date and fit for the intended outcomes and purpose	Executive	Administration Structure and services offered are modern and meet the needs of the community	Moderate					Operating Budget

Performance Reporting

The Town of Cottesloe has a robust reporting framework in place that tracks key performance indicators (KPIs) at the individual, service area and organisational level. The below graphs illustrate performance measures and targets recorded in the Annual Report and Long Term Financial Plan.



Forecast Operating Revenue & Expenditure (incl capital grants) 2020/21 to 2024/25



Note: Operating Revenue in 2020/21 is substantially higher than later years as this year contains estimated grant funding for the Foreshore Precinct project. The corresponding expenditure is Capital in nature and is not represented in this chart. Should the external funding not be received the works would not be undertaken and the Operating Revenue would return to a “normal” year.