

# **Corporate Business Plan 2017 – 2021**

## **Chief Executive Officer's Message**

Following on from the adoption of the Town of Cottesloe's first Corporate Business Plan in 2015, the 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 Governments new Integrated Planning and Reporting Framework (IPFR). 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 December and March. 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.

## **Introduction**

This plan forms part of the requirements set down by the State Government in its Integrated Planning and Reporting Framework. The Integrated Planning and Reporting Framework 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 that 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 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.

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 has seen the release of two significant plans for the redevelopment of infrastructure in Cottesloe. The first was the Foreshore Renewal Plan and the second the Station Street Place Making Strategy. Both of these plans will 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 projects within the Corporate Business Plan will address many of these things.

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

Council adopted its first Long Term Financial Plan 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 bases 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.

The Long Term Financial Plan also shows that the Town has considerable reserves to fund 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 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 2018. 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. 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.

## **Major Issues within Time Frame of Plan**

All of the plans assembled under the Integrated Planning and Reporting Framework 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. However, with the recent change in State Government, there is potential for legislative change that could affect the Town.

Minor issues that will occur in the time of this Corporate Business Plan are:

### *A re-write of the Local Government Act*

The new State Government had an election commitment to re-write the *Local Government Act 1995* in its first term. While we cannot possibly anticipate how this will affect the Town at this stage, it could have an impact on regional local governments (Western Metropolitan Regional Council) and any subsidiary organisation formed.

### *The need 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. As the

plan is 'required to reflect the State Health Plan', and that the State Health Plan has not been completed, it is again difficult to anticipate what impact this may actually have.

### *Reform*

While the new State Government did not have a policy on reform prior to the election, they also did not rule it out. With the likely control of both houses of State Parliament, it may well be that some reform occurs in the current term of government. While it is not expected to be of the scale previously considered, there is still a possibility of changes that were not previously anticipated.

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

1.1 Develop an 'integrated 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**

Long Term Financial Plan

Parking Management Strategy

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Review the Current Bike Plan	Engineering	Revised bike plan adopted by 30 June 2017	15/16	17/18					Op
b.	Implement projects contained within Bike Plan	Engineering	Projects within Bike Plan incorporated into 5 year capital works plans							Cap
c.	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 Principal Shared Path	16/17	-					Op
d.	Design, cost and include in the Asset Management Plan and Long Term Financial Plan the Raia Roberts dual use path	Engineering / Corporate	Asset Management Plan and Long Term Financial Plan contain project costings							Op

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

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

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Foster and develop a community forum where residents are able to convey any concerns with the licensed premises within the Town	Development Services	Monthly meetings of the Hotels Working Group continue and achieve a satisfactory level of attendance	07/08	-					Op
b.	Maintain a positive relationship with licensees	Development Services	Representatives of the licensees attend the Hotels Working Group on a regular basis	07/08	-					Op



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

1.3 Develop and implement an events policy to regulate public events in Cottesloe (new)

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	A desktop review of local laws and policies regulating events undertaken	Corporate	Review presented to Council							Op
b.	A charter is developed and implemented for the Public Events Committee	Corporate	Charter adopted by Council							Op
c.	Events policy written and advertised for consultation	Corporate	Policy adopted by Council							Op

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

1.4 Continue to improve community engagement.

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Review the Community Consultation Policy regularly	Executive	Regular reviews of the Community Consultation Policy undertaken							Op
b.	Develop a social media presence for the Town of Cottesloe	Executive	Develop social media policies and procedures; Establish a presence on Facebook							Op
c.	Redevelop the Town's webpage	Executive	Existing page and content reviewed; Review of contemporary pages undertaken; Contractor appointed to develop and implement new page							Cap
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							Op

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

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

### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Review the Disability Access and Inclusion Plan on an biennial basis	Corporate	Review of Disability Access and Inclusion Plan presented to Council for endorsement							Op
b.	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							Cap
c.	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							Op
d.	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							Op
e.	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							Op

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

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

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	The Towns Street Tree Policy (reserve land) is reviewed and updated	Engineering	Policy review adopted by Council	14/15						Op
b.	Council considers a policy, developed under the auspices of the Local Planning Scheme for trees on private property	Development Services	Policy considered by Council							Op
c.	A Tree Plan is developed and implemented by Council	Engineering	Additional plantings are carried out under the tree plan	15/16						Cap
d.	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							Cap
e.	The Town implements a program to encourage residents to plant trees within verges	Executive	Verge incentive program delivered							Op

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

1.7 Develop and implement a strategy for the deployment of electronic surveillance equipment within Cottesloe.

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Undertake an audit of existing surveillance equipment	Corporate	Audit presented to Council							Op
b.	Develop a deployment plan, which includes a prioritised list for deployment	Corporate	Plan presented to Council for consideration							Op
c.	Include in the 10 year financial plan an annual capital expenditure item for surveillance equipment	Corporate	Long Term Financial Plan updated and capital expenditure included in annual budget							Cap
d.	Undertake 4 yearly reviews of the technology deployed for appropriateness and effectiveness	Corporate	Reviews are presented for consideration.							Op

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

1.8 Review lighting in all public areas with a view to assessing the environmental sustainability of lighting and the adequacy of lighting from a personal safety perspective

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Undertaken an audit of current light intensities within the district	Engineering	Audit presented for consideration							Op
b.	Undertake review of lights currently in place	Executive	Report forwarded to Council for consideration							Op
c.	From the results of projects a. and b. develop a deployment plan (costed) for additional lighting	Engineering	Plan presented to Council for consideration							Cap
d.	Ensure the Sustainability Officer keeps up to date with advances in technology in this area.	Engineering	Regular updates on lighting improvements presented by the Sustainability Officer							Op

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

1.9 Develop and implement policies and strategies to reduce litter on public reserves.

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Develop a public education campaign on littering	Executive	Public awareness campaign delivered							Op
b.	Develop a proactive enforcement strategy to achieve compliance	Executive	Higher levels of compliance achieved							Op
c.	Develop an incentive campaign to reduce sources of litter from local vendors	Executive	Packaging from local businesses reduces as a proportion of total litter							Op
d.	Support WALGA initiatives, such as the container deposit scheme to reduce littering	Executive	Programs delivered locally.							Op

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

1.10 Develop and implement a Public Health Plan

Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Develop a Public Health Plan as required by amendments to the Health Act.	Executive								Op



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

1.11 Help families flourish and connect in Cottesloe

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Develop a new strategy for addressing the needs of children and young people who live in Cottesloe	Executive	Plan adopted by Council							Op
b.	Develop a new play space strategy for Cottesloe that caters for all children's needs including older (6 - 14 year olds), younger (0 - 6 year olds) and children with special needs		Strategy adopted by Council							Cap
c.	Upgrade existing play spaces to build creative and diverse play environments that are exciting and challenging for all children.		Playgrounds improved in consultation with the community							Cap
d.	Ensure the Foreshore Redevelopment design promotes community engagement, is suitable for hosting events and regular social and recreational activities and incorporates a nature/adventure play space.		Foreshore plan implemented with appropriate inclusions.	15/16						Op

## Priority Area 2 - Achieving connectivity between east and west Cottesloe

### 2.1 Proactively pursue solutions for Curtin Avenue and Railway

#### Strategies and enabling documents

##### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Lobby the State Government to sink the Fremantle rail line through Cottesloe and realign Curtin Avenue	Executive	A project to sink the Fremantle rail line is announced							Op
b.	Lobby the State Government for improvements to the Eric Street bridge, to ease traffic congestion while improving pedestrian access and safety.	Engineering	State Government commits funds to the project and establishes project guidelines							Op
c.	Lobby the State Government for improvements to the Jarrad Street crossing, including the provision of grade separation	Engineering	State Government commits funds to the project and establishes project guidelines							Op
d.	Lobby the State Government for improvements to all local crossings, including the provision of grade separation	Engineering	State Government commits funds to the project and establishes project guidelines							Op

**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

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Lobby and advocate for the development of a strategic plan for railway crossings within the western suburbs	Development / Engineering	Strategic plan produced							Op
b.	Produce a structure plan, in partnership with PTA and Department of Planning for the railway lands within Cottesloe	Development	Structure plan produced							Op

## Priority Area 2 - Achieving connectivity between east and west Cottesloe

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

### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	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							Op
b.	Implement improvements to pedestrian safety for Curtin Avenue and the rail line	Engineering	Specific projects identified and implemented							Cap
c.	Proactively pursue solutions for the Jarrad Street crossing and Eric Street rail bridge	Engineering	Project announced							Op
d.	Lobby the State Government to reinstate the funding for the Curtin Avenue realignment and grade separation at Wellington Street	Engineering	Funding included in the State Budget							Op

## Priority Area 2 - Achieving connectivity between east and west Cottesloe

2.4 Proactively pursue solutions for improved access to North Cottesloe Primary School, with a view to reducing congestion on Eric Street.

### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Develop a costed project that relocates the schools parking and drop off point from Eric Street to Railway Street	Engineering	Costed project presented to Council for consideration							Cap
b.	Develop a costed solution for the intersection of Railway Street and Eric Street	Engineering	Plan presented to Council for consideration							Cap
c.	Lobby the State Government to make an appropriate allocation for the parking relocation	Engineering	Funding included in State budget							Op
d.	Lobby the State Government to upgrade the Eric Street rail bridge and the intersection of Curtin Avenue and Eric Street	Engineering	Projects announced by State Government							Op

### Priority Area 3 - Enhancing beach access and the foreshore

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

#### Strategies and enabling documents

#### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Produce a revised Foreshore Plan for public consultation - as an update of the previously adopted plan	Engineering	Plan advertised for public submissions	14/15						Cap
b.	Undertake a detailed audit of infrastructure in foreshore area to identify and prioritise required works	Engineering	Audit completed and presented to Council for consideration	14/15						Op
c.	Following consultation, develop a prioritised project listing for Foreshore Works, based on the results of consultation and the infrastructure audit	Engineering	Prioritised list developed for inclusion in the Long Term Financial Plan							Op
d.	Following consultation, set in place a process to oversee the further development of the Foreshore Plan and the development of detailed designs for works	Engineering	Process or committee adopted by Council							Op
e.	Using the Foreshore Plan (as developed) continue to assess and report on development ideas as received	Engineering	Development ideas presented to Council for consideration.							Op
f.	Undertake a feasibility study into the development of a pool (ocean pool) within the Cottesloe Foreshore Area.	Executive	Feasibility study completed							

### Priority Area 3 - Enhancing beach access and the foreshore

#### 3.2 Continue to improve access to beach facilities

#### Strategies and enabling documents

Long Term Financial Plan

Depot Funds Strategy

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Renovate all beach access paths over a period of four years	Engineering	Beach paths renovated							Cap
b.	Renovate and improve public ablutions at Cottesloe Beach	All	Renovated facilities opened for public use							Cap
c.	Provide universal access to all facilities at Cottesloe Beach	Engineering	Universal access provided to renovated facilities and beach level							Cap
d.	Audit and improve infrastructure for public events, such as Sculptures by the Sea at Cottesloe Beach	Engineering	Improved provision of events at Cottesloe Beach							Cap

### Priority Area 3 - Enhancing beach access and the foreshore

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

#### Strategies and enabling documents

##### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Prioritise and cost projects included in NAMP for inclusion in the Asset Management Plan and Long Term Financial Plan	Engineering	Asset Management Plan and Long Term Financial Plan updated to include priorities and projects from Natural Areas Management Plan (NAMP) 2014 - 2018							Cap
b.	Assign appropriate resources to manage and maintain dune areas once they have been rehabilitated	Engineering	Annual program of maintenance, inspecting and updating set in place and reported to Council							Op



### Priority Area 3 - Enhancing beach access and the foreshore

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

#### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Asses the current "Cott CAT" service, and where appropriate, implement improvements.	Development	Continuation and possible extension of the Cott Cat service	15/16						Op
b.	Liaise with Public Transport Authority (PTA) with regards to service provision and improvements	Development	Additional bus services are provided during peak times	15/16						Op
c.	Redesign the interface between Cottesloe Train Station and Forrest Street, and cost required improvements and works	Development / Engineering	Design for the train station / Forrest Street interface approved for public consultation							Cap
d.	Find suitable alternative parking (such as train station) to ease congestion and parking issues at Cottesloe Beach during peak times.	Development / Engineering	Alternative parking stations developed and shuttle transports in place							Op

### Priority Area 3 - Enhancing beach access and the foreshore

3.5 Develop a parking strategy for the beach precinct.

#### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Following consultation on the Foreshore Plan, identify parking areas that will remain available	Engineering	Parking plan made available							Op
b.	Based on the Foreshore Plan (as revised) develop a strategy that will see space maximised for recreational use, but that reduces congestion caused by people looking for parking	All	Strategy presented to Council for consideration.							Op
c.	Implement technologies (website, apps) that assist people to find available bays	All	Publicly available apps or information made available in real time electronically.							Cap
d.	Work with the Public Transport Authority to provide alternatives to driving to the Foreshore Area	All	Further alternatives for public transport provided.							Op

**Priority Area 3 - Enhancing beach access and the foreshore**

3.6 Develop and implement an asset management plan for coastal infrastructure which seeks to promote the enjoyment of the coastline while protecting the dune environment.

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Establish in the Town's asset management plan distinct categories for Foreshore Infrastructure	Engineering	Asset Management Plan adopted by Council							Op
b.	Establish guidelines for infrastructure not detailed in the Foreshore Plan or the Beach Access Paths style guide.	Engineering	Guidelines and Policy adopted by Council							Op
c.	Include in the Town's Asset Management plan works required by the Foreshore Plan, the Beach Access Path style guide and other coastal infrastructure as required	Engineering	Asset Management Plan adopted by Council							Cap

#### Priority Area 4 - Managing development

##### 4.1 Finalise Local Planning Scheme No. 3 (LPS3)

#### Strategies and enabling documents

##### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Gazettal of the LPS 3	Development	Complete	NA						
b.	Initiate and complete amendments required to correct minor issues within LPS 3 as Gazetted	Development	Amendments Gazetted	14/15	14/15					
c.	Undertake an awareness campaigning to ensure relevant parties are aware of LPS 3 and the implications for land owners.	Development	Public awareness campaigning completed.	14/15	15/16					

## Priority Area 4 - Managing development

### 4.2 Implement / apply planning incentives for heritage properties

#### Strategies and enabling documents

##### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Apply the LPS3 provisions that offer concessions or variations for proposals for heritage properties	Development	Planning concessions made available to heritage properties							Op
b.	Operate a heritage advisory service to assist proponents with proposals for heritage properties	Development	Heritage advisory service available							Op
c.	Formulate a policy that offers financial incentives for heritage properties in support of planning outcomes	Development	Policy adopted by Council							Op
d.	Introduce a local heritage awards program to encourage the conservation of heritage properties	Development	Heritage awards program commences							Op

#### 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

#### Strategies and enabling documents

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Undertake an audit of Crown Land or land owned by the Town of Cottesloe that have development potential	Development	Audit results presented to Council for consideration							Op
b.	From the results of the audit above, prioritise available land for higher density developments	Development	Prioritised development strategy formulated							Op
c.	Create structure plans for high priority land or development zones in partnership with the State Government	Development	Structure plans presented to Council for consideration							Op
d.	Lobby and negotiate with relevant partners, such as the Department of Lands and LandCorp to instigate development in identified priority areas	Development	Development begins in priority areas							Op

**Priority Area 5 - Providing sustainable infrastructure and community amenities**

5.1 Develop sustainability and capacity criteria to assess major strategies

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Write and implement a 10 year Asset Management Plan (AMP)	Engineering	Asset Management Plan (AMP) adopted by Council							Op
b.	Update Long Term Financial Plan to include impacts from Asset Management Plan	Corporate	Long Term Financial Plan updated							Op
c.	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							Op

**Priority Area 5 - Providing sustainable infrastructure and community amenities**

5.2 Manage assets that have a realisable value

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	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	Executive	Strategy for the development of the site considered by Council (following the consideration of the Station Street Place Making Strategy)							Op
b.	Create an inventory of land and other major assets that are currently held by the Town	Corporate	Inventory presented							Op
c.	Identify sites where the Town would be able to invest by either purchasing unallocated Crown Land or approaching the State with joint development projects	All	Appropriate acquisitions made or joint ventures entered into.							Op
d.	Ensure that the returns on all leasable assets are maximised.	Corporate	Ensure leases are administered with a view to maximising returns							Op



**Priority Area 5 - Providing sustainable infrastructure and community amenities**

5.3 Implement the Town Centre Public Domain Infrastructure Improvement Plan

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Implement the Station Street Place Making Strategy as resolved by Council.	Development	Revised plan adopted by Council	15/16						Cap
b.	Identify other areas within the Town Centre that could benefit from improved infrastructure	Engineering	Ongoing							Cap
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							Op
d.	Undertake amendments to LPS3, where necessary, to prompt development within the Town Centre Precinct	Development	Amendments identified and initiated							Op

## Priority Area 5 - Providing sustainable infrastructure and community amenities

### 5.4 Maximise income from non-rates sources

#### Strategies and enabling documents

Long Term Financial Plan

5 year Works Programs

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases							Op
b.	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							Op
c.	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							Op
d.	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved							Op

**Priority Area 5 - Providing sustainable infrastructure and community amenities**

5.5 Develop a long term asset management plan

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Review and improve the Long Term Financial Plan on an annual basis	Corporate	Annual review of Long Term Financial Plan undertaken	13/14						Op
b.	Implement a long term Asset Management Plan to be reviewed annually (November each year)	Engineering	Asset Management Plan presented to Council for endorsement							Op
c.	Undertake a needs analysis and develop a master plan for the sport and recreation facilities at the "Sea View site"	Corporate / Engineering	Current assets (many of which are in need of renewal) are assessed and efficiencies created prior to renewal occurring.							Cap
d.	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.							Op
e.	Review asset "service levels" and "rating strategies" to ensure the expected level of service is achievable under the current rating levels	Engineering / Corporate	Asset Consumption Ratio and Asset Sustainability Ratio are calculated and show improvement.							Op

**Priority Area 6 - Providing open and accountable local governance**

6.1 Ongoing implementation of Council's community consultation policy

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Ensure that where relevant, Council's final consideration of major issues follows appropriate community consultation	Executive	Appropriate consultation undertaken							Op
b.	Community Consultation Policy Regularly Reviewed	Executive	Regular reviews provided to Council for consideration							Op
c.	Strategic Community Plan reviewed on a regular basis, ensuring community involvement during the review	Executive	Strategic Community Plan regularly reviewed							Op

**Priority Area 6 - Providing open and accountable local governance**

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

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Ongoing provision of training and development for staff as well as membership of relevant associations	Executive	Highly skilled and supported staff available to guide and advise Council							Op
b.	Ongoing provision of study leave for relevant professional development	Executive	Highly skilled and supported staff available to guide and advise Council							Op
c.	Implement a customised elected member training and development program	Executive	Increased confidence in decision making skills and procedural awareness of elected members							Op
d.	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							Op

## Priority Area 6 - Providing open and accountable local governance

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

#### Strategies and enabling documents

#### Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Scope, design and implement a Customer Relationship Management (CRM) system	Corporate	Customer Relationship Management system in place and providing relevant reporting data	15/16						Cap
b.	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							Op
c.	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							Op
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							Cap

**Priority Area 6 - Providing open and accountable local governance**

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

**Strategies and enabling documents**

Long Term Financial Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						16/17	17/18	18/19	19/20	
a.	Processes in place to educate community on impending changes	Executive	Relevant information on any change freely available to residents and ratepayers							Op
b.	Ensure that information on any major change or project is freely available via the Town's website, notice boards or from administration	Executive	Relevant information on any change freely available to residents and ratepayers							Op
c.	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.							Op