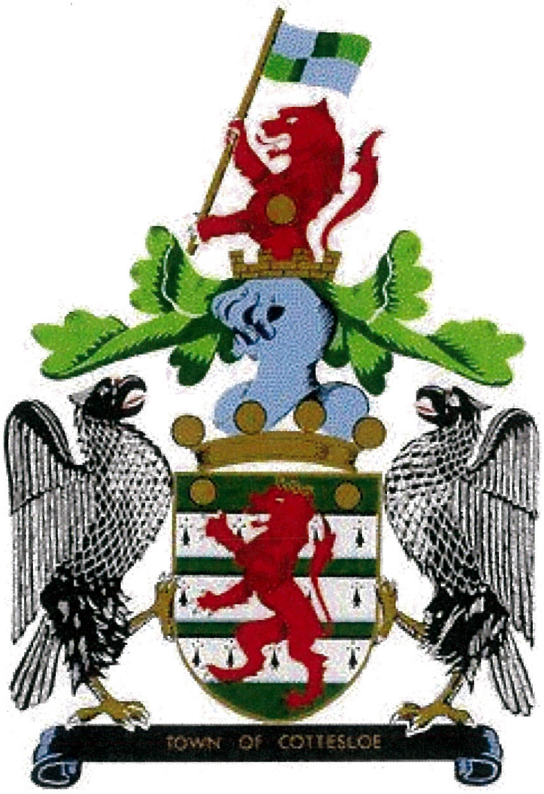
Town of Cottesloe



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)
2. 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.

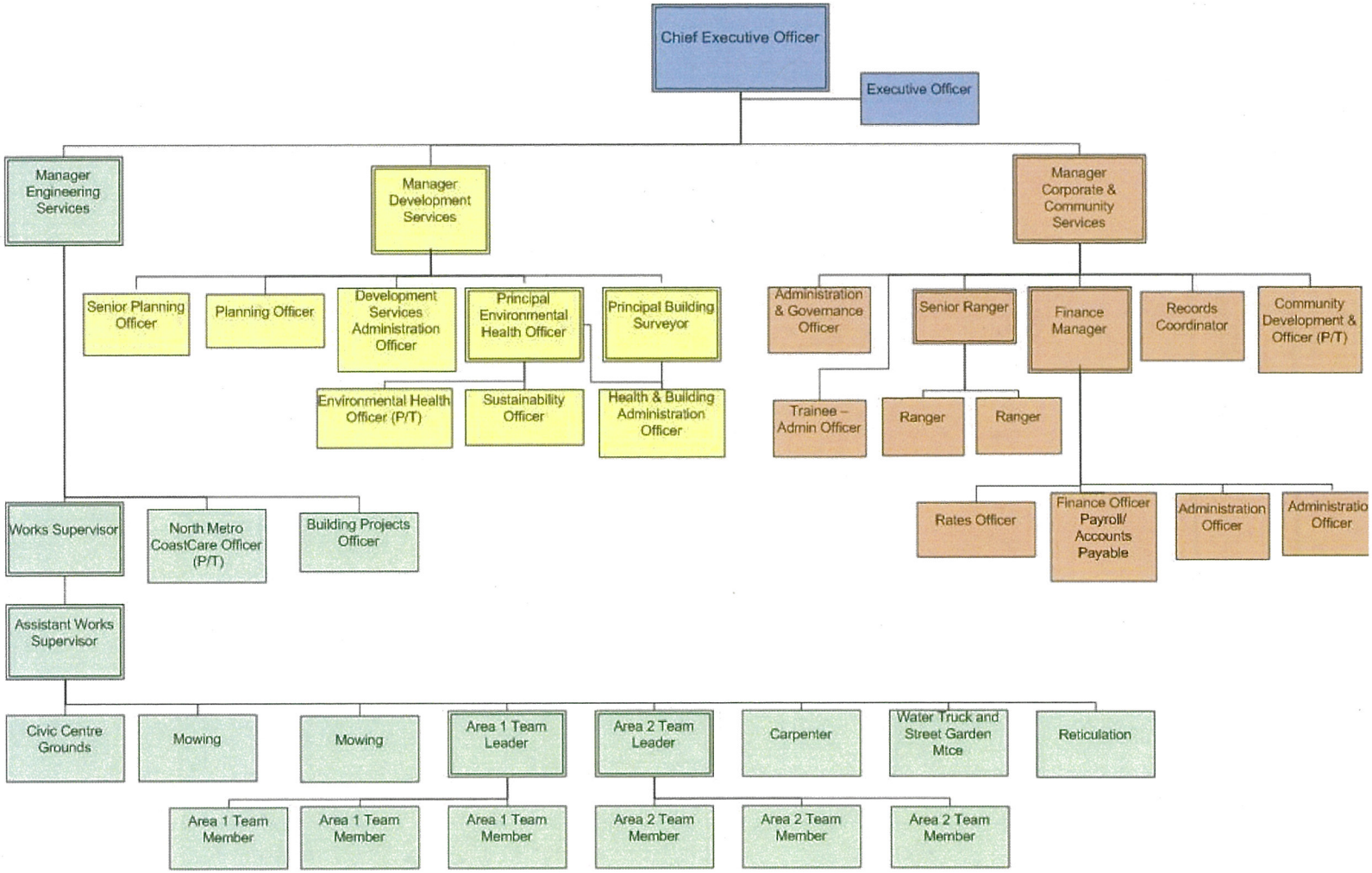
While they are not considered within the planning documents, the planning documents do assist in any major change or transition, by allowing future priorities and projects to be listed and accounted for during any change management process. Without a clear vision and plan to achieve that vision, it is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

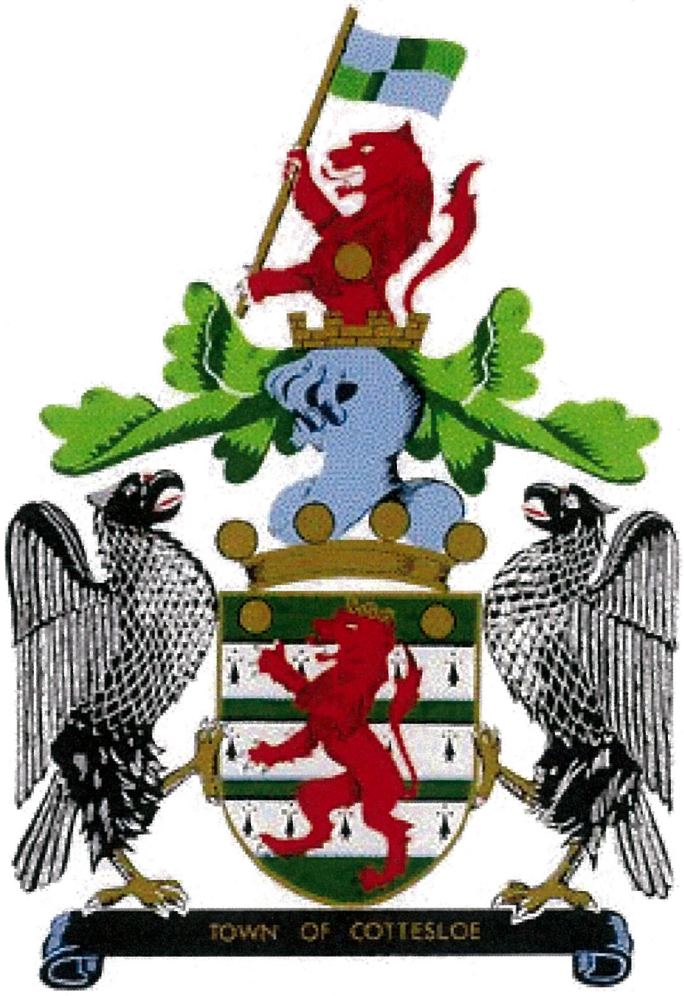
Local Government Reform

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



Project / Action Listing



Corporate Business Plan

2014 - 2018

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

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Review the current Bike Plan	Engineering	Revised Bike Plan adopted by 31 December 2014	14/15	14/15	x				o
b.	Implement projects contained within Bike Plan	Engineering	Projects within bike plan incorporated into five year capital works plans	15/16	ongoing		x	x	x	c/g
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 principle shared path	14/15	ongoing	x	x	x	x	o
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	15/16	16/17		x	x		o

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
Community Safety and Crime Prevention Plan 2010 - 2014

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	ongoing	ongoing	x	x	x	x	o
b.	Maintain a positive relationship with licensees	Development Services	Representatives of the licensees attend the Hotels Working Group on a regular basis	ongoing	ongoing	x	x	x	x	o
c.	Review planning and approval processes for any approval of or amendment to licensed facilities within the Town	Development Services	Effective consultation reporting and decision making on approvals or referrals for licensed premises	15/16			x			o

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

1.3 Identify places to host more cultural events and activities

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	x	x			o
b.	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			x			o
c.	Create a checklist to assess potential facilities for hosting cultural events within the Town	Corporate / Development	Essential requirements for the hosting of events identified and documented	15/16			x			o
d.	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				x		o

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

1.4 Continue to improve community engagement.

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						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		x	x	x	x	o
b.	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		x	x	x	o
c.	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	x	x	x	x	o
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			x		x	o

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						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	x	x	x	x	o
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	15/16	ongoing		x	x	x	o
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	16/17	ongoing			x	x	o
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	14/15	ongoing	x	x	x	x	o
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	14/15	ongoing	x	x	x	x	o

Priority Area 2 - Achieving connectivity between east and west Cottesloe

2.1 Proactively pursue solutions for Curtin Avenue and Railway

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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							
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	ongoing		x	x	x	x	o
c.	Lobby the State Government for improvements to the Jarrad Street crossing, including the provision of grade seperation	Engineering	State Government commits funds to the project and establishes project guidelines	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	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	x	x	x		o
b.	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	x	x	x		o

Priority Area 2 - Achieving connectivity between east and west Cottesloe

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	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		x	x	x	o
b.	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				x		o
c.	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				x		o
d.	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			x			o

Priority Area 3 - Enhancing beach access and the foreshore

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Design Advisory Panel to review the Foreshore Redevelopment Plan	Development	Revised plan presented to Council for consideration	14/15		x				o
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	15/16	16/17		x	x		o
c.	Identify, cost and prioritise projects within the revised Foreshore Redevelopment Plan	Engineering / Development	Detailed costings for projects available	15/16			x			o
d.	Where appropriate seek funds from State Government for projects	Executive	Funding attained from the State Government	15/16			x			g
e.	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	Corporate / Engineering	Plans updated and presented for consideration	15/16			x			o
f.	Undertake baseline parking and traffic studies, to guide the development of a parking strategy and overall traffic strategy.	Development / Engineering	Parking Strategy and policy presented for consideration; Traffic strategy presented for consideration	15/16			x			

Priority Area 3 - Enhancing beach access and the foreshore

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Renovate all beach access paths over a period of four years	Engineering	Beach paths renovated	15/16			x	x	x	g,c
b.	Renovate and improve public ablutions at Cottesloe Beach	All	Renovated facilities opened for public use	15/16	17/18		x	x	x	g,c
c.	Provide universal access to all facilities at Cottesloe Beach	Engineering	Universal access provided to renovated facilities and beach level	16/17				x	x	g,c
d.	Audit and improve infrastructure for public events, such as Sculpture by the Sea at Cottesloe Beach	Engineering	Improved provision of events at Cottesloe Beach	ongoing		x	x	x	x	o

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
Natural Areas Management Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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		X				c
b.	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		X				c
c.	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			X			o

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Asses the current "Cott CAT" service, and where appropriate, implement improvements	Development	Continuation and possible extension of the Cott CAT service	14/15		x				o
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			x			o
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	16/17				x		c
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 transport in place	16/17				x		c

Priority Area 3 - Enhancing beach access and the foreshore

3.5 Develop a parking strategy for the beach precinct.

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Undertake an audit of current facilities within the foreshore zone	Corporate / Engineering	Map produced detailing all available parking, including any restrictions	15/16			x			o
b.	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				x		c
c.	Cost and prioritise the projects that arise out of the Foreshore Parking Strategy	Engineering	Costed implementation plan produced	16/17				x		o
d.	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					x	o

Priority Area 4 - Managing development

4.1 Finalise Local Planning Scheme No. 3 (LPS3)

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Gazettal of the LPS3	Development	Complete	NA						
b.	Initiate and complete amendments required to correct minor issues within LPS3 as Gazetted	Development	Amendments Gazetted	14/15		x				
c.	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		x				

Priority Area 4 - Managing development

4.2 Implement / apply planning incentives for heritage properties

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Apply the LPS3 provisions that offer concessions or variations for proposals for heritage properties	Development	Planning concessions made available to heritage properties	14/15		x				o
b.	Operate a heritage advisory service to assist proponents with proposals for heritage properties	Development	Heritage advisory service available	15/16			x			o
c.	Formulate a policy that offers financial incentives for heritage properties in support of planning outcomes	Development	Policy adopted by Council	15/16			x			o
d.	Introduce a local heritage awards program to encourage the conservation of heritage properties	Development	Heritage awards program commences	16/17				x		c

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	15/16			x			o
b.	From the results of the audit above, prioritise available land for higher density developments	Development	Prioritised development strategy formulated	16/17				x		o
c.	Create structure plans and impact assessments for high priority land or development zones in partnership with the State Government	Development	Structure plans and impact assessments presented to Council for consideration	17/18					x	o
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	17/18					x	o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.1 Develop sustainability and capacity criteria to assess major strategies

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Write and implement a 10 year Asset Management Plan	Engineering	Asset Management Plan adopted by Council	14/15	15/16	x	x			o
b.	Update Long Term Financial Plan to include impacts from Asset Management Plan	Corporate	Long Term Financial Plan updated	15/16			x			o
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	16/17				x		o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.2 Manage assets that have a realisable value

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Finalise the sale of the former depot site at 2B Nailsworth Street Cottesloe	Corporate	Sale transaction settled	14/15		x				o
b.	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		x				o
c.	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	Stragety for the development of the site adopted by Council	15/16			x			o
d.	Create an inventory of land and other major assets that are currently held by the Town	Corporate	Inventory created	15/16			x			o

Priority Area 5 - Providing sustainable infrastructure and community amenities

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Revise and update TCPDIIP, in consultation with stakeholders, such as ProCott	Development	Revised plan adopted by Council	14/15	15/16	x	x			o
b.	Complete streetscape improvement works within Napoleon Street	Engineering	Streetscape works completed	14/15		x				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	x	x			o
d.	Undertake amendments to LPS3, where necessary, to prompt development within the Town Centre Precinct	Development	Amendments identified and initiated	14/15	15/16	x	x			o

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
Asset Management Plan
Five year Works Programs

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
d.	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		x	x	x	x	o

Priority Area 5 - Providing sustainable infrastructure and community amenities

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Review and improve the Long Term Financial Plan (LTFP) on an annual basis	Corporate	Annual review of LTFP undertaken	Ongoing		x	x	x	x	o
b.	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		x				o
c.	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		x	x	x	x	o
d.	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	Ongoing		x	x	x	x	o

Priority Area 6 - Providing open and accountable local governance

6.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents
Community Consultation Policy

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

Priority Area 6 - Providing open and accountable local governance

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	ongoing		x	x	x	x	o
b.	Ongoing provision of study leave for relevant professional development	Executive	Highly skilled and supported staff available to guide and advise Council	ongoing		x	x	x	x	o
c.	Implement a customised elected member training and development program	Executive	Increased confidence in decision making skills and procedural awareness of elected members	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o

Priority Area 6 - Providing open and accountable local governance

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	X	X			c
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	15/16			X			o
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	16/17				X		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			X	X	c

Priority Area 6 - Providing open and accountable local governance

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Processes in place to educate community on impending changes	Executive	Relevant information on any change freely available to residents and ratepayers	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o

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

5.4 Maximise income from non-rates sources

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
d.	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		x	x	x	x	o

Item b To itemize - for the benefit of the Residents ratepayers of the district to provide a list of the leases, incomes per annum and length of lease from (date) to (date) as an attachment to this document; or alternatively place on the Town of Cottesloe webpage.

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.2 Manage assets that have a realisable value

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	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	X			o
b.	Update Long Term Financial Plan (LTPF) to show the economic benefit of the sale of the former depot site.	Corporate	Long Term Financial Plan updated	14/15		X	X			o
c.	Create a strategy for the development of the site at the corner of Station and Railway Streets in Cottesloe	Development / Corporate	Criteria used to assess any new project or strategy, prior to inclusion in Asset Management Plan or Long Term Financial Plan	15/16				X		o
d.	Prioritise traffic management studies and planning strategies in conjunction with the relevant party(ies).	Development	Traffic management studies complete	15/16			x			o

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	15/16			X			o
b.	From the results of the audit above, prioritise available land for higher density developments	Development	Prioritised development strategy formulated	16/17				X		o
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	17/18					X	o
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	17/18					X	o
e.	Prioritise traffic management studies and planning strategies in conjunction with State government, Landcorp and relevant party(ies).	Development	Traffic management studies complete	15/16			X			o

Item a/b/c/d/e Due to the expected increase in vehicles numbers in and around the Cottesloe shopping centre and the foreshore area traffic management studies etc. of east/west railway crossing 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)

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Gazettal of the LPS3	Development	Complete	NA	Aug 2014					
b.	Initiate and complete amendments required to correct minor issues within LPS3 as Gazetted	Development	Amendments Gazetted	14/15		x				
c.	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		x				

Priority Area 3 - Enhancing beach access and the foreshore

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Design Advisory Panel to review the Foreshore Redevelopment Plan	Development	Revised plan presented to Council for consideration	14/15		x				o
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	15/16	16/17		x	x		o
c.	Identify, cost and prioritise projects within the revised Foreshore Redevelopment Plan	Engineering / Development	Detailed costings for projects available	15/16			x			o
d.	Where appropriate seek funds from State Government for projects	Executive	Funding attained from the State Government	15/16			x			s/g
e.	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	Corporate / Engineering	Plans updated and presented for consideration	15/16			x			o
f.	Prioritise traffic management studies, planning strategies and a Parking Matters Policy.	Development	Traffic management studies, planning strategies complete and a Parking Matters Policy formalised	15/16			x			0

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 considerations and development proposals over time with the increase in numbers of units to be built foreshore Cottesloe and side streets which are currently being earmarked for re-development

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	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	X	X	X		o
b.	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	X	X	X		o

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Lobby the State Government to sink the Fremantle rail line through Cottesloe and to realign Curtin Avenue	Executive	State Government commits funds to the project and establishes project guidelines to sink the Perth Fremantle rail line	Ongoing 2009 or earlier						
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	Ongoing 2009 or earlier		X	X	X	X	0
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	Ongoing 2009 or earlier		X	X	X	X	0
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	ongoing		X	X	X	X	0

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

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						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	X	X	X	X	o
b.	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		X	X	X	o
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	16/17	ongoing			X	X	o
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	14/15	ongoing	X	X	X	X	o
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	14/15	ongoing	X	X	X	X	o

Priority Area 6 - Providing open and accountable local governance

6.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents
Community Consultation Policy

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

Point 6 In accordance with the Local Government Act 1995

Priority Area 6 - Providing open and accountable local governance

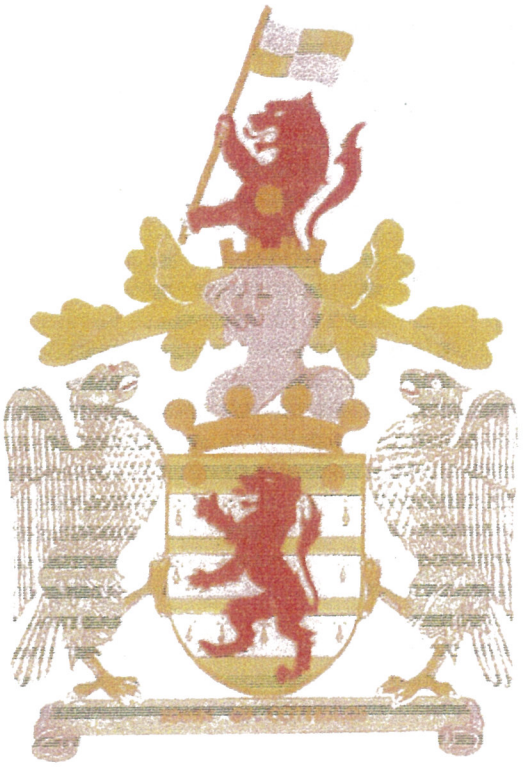
6.3 Implement technologies to enhance decision making, communication and service delivery

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	X	X			o
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	15/16			X			o
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	16/17				X		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			X	X	o
e	Develop a Town of Cottesloe Monthly Newsletter online that best meets the needs of the community.	Corporate	Online publication	15/16	16/17		X	X		o

Yvonne Hart

6/3/15

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.

Insert diagram (back page)

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.

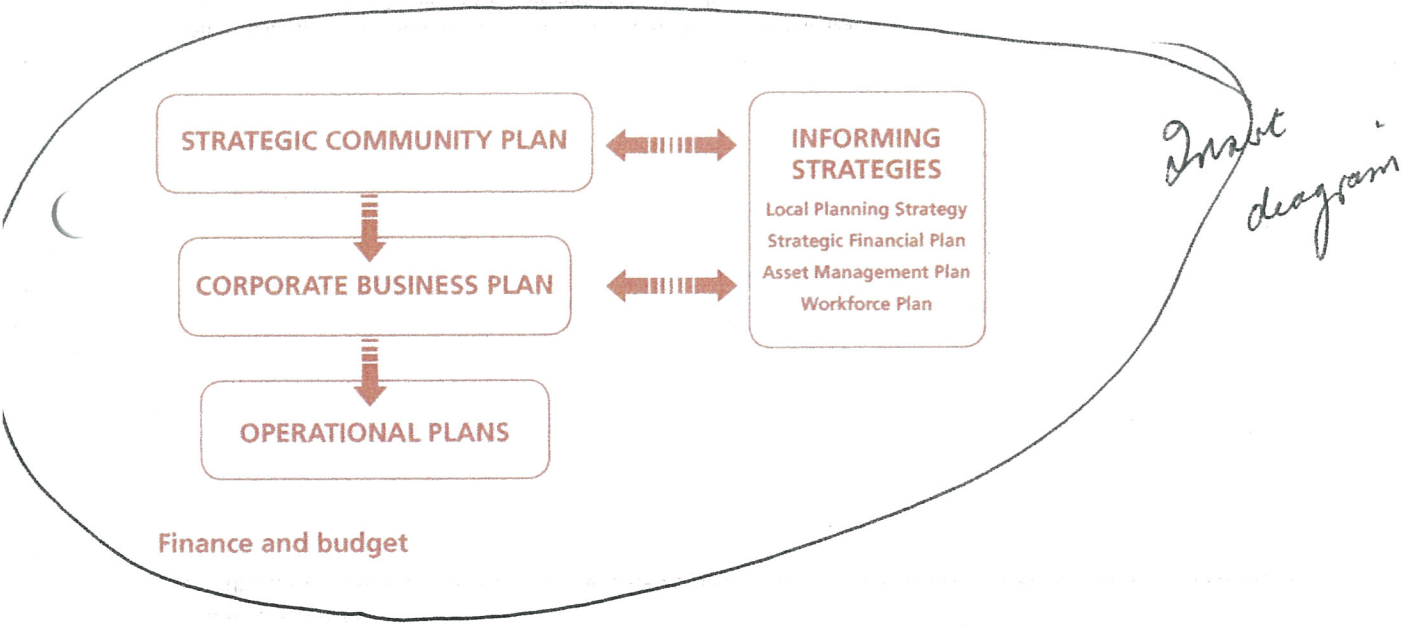
There will be two levels of review associated with this Plan, being a desktop review and a full review. A desktop review will be undertaken on an annual basis, generally between October and November each year. Projects and actions that have been achieved will be removed and additional projects and actions 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

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.

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)
2. 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.

Still 'event'? or delete?

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.~~ delete?

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.

delete ?

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 Local 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.

?

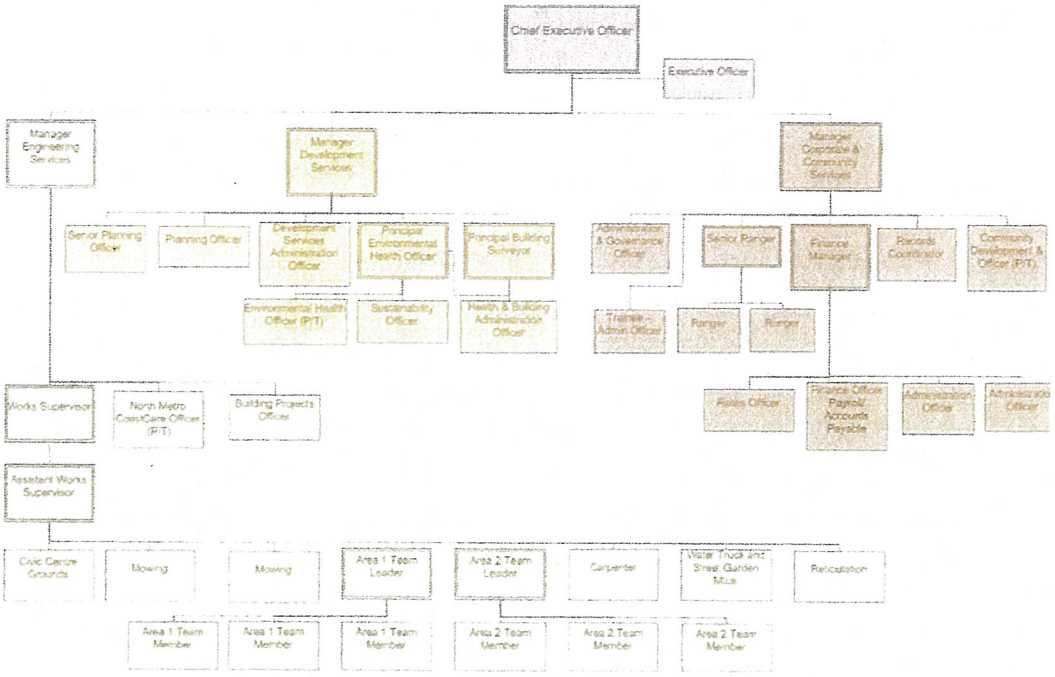
Under these time frames, it is reasonable assume that the changes and processes required will not be in place before 1 July 2015. This will require the legislation to be enacted in the first half of 2015, to allow sufficient time for the LGAB process and notifications to occur. This may also require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

delete ?

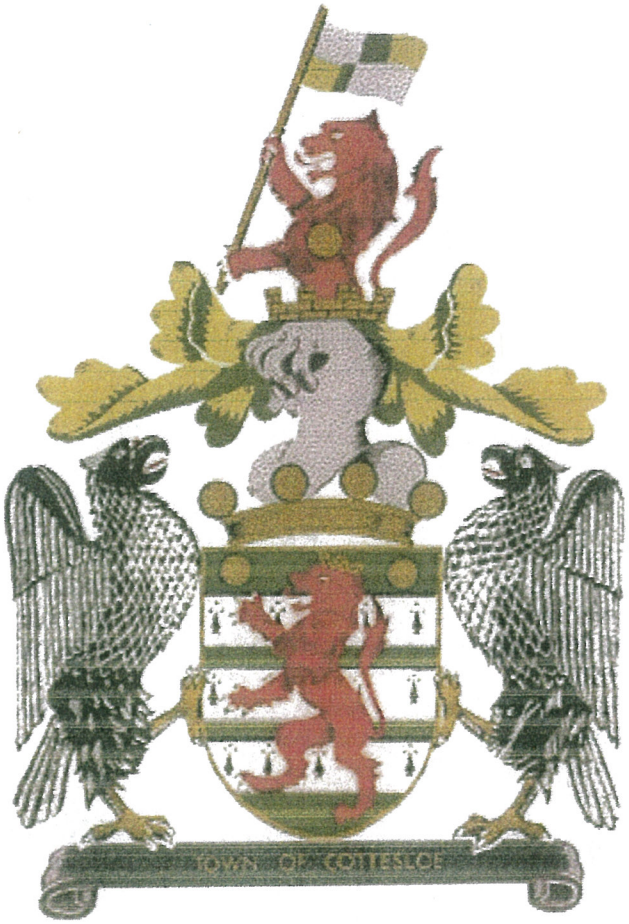
With so many unknowns at this stage and with the very limited information available, it is likely there will be some wait for any major reform affecting Cottesloe. As such, this plan should be considered in the context of Cottesloe remaining an independent local government authority for the time being.

delete ?

Corporate Structure



Project / Action Listing



Corporate Business Plan

2014 - 2018

Insert:

Vision: - - - - - -

Community vision

Corporate vision

Insert:

Overview of Priorities

Priority area 1: Protect and enhance the wellbeing of residents & others

Priority area 2: Achieving connectivity - - - - -

Priority area 3:

Priority area 4:

Priority area 5:

Priority area 6:

Priority Area 1: A diverse, inclusive community where all members enjoy a sense of belonging.

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

1.1 ~~1.4~~ Continue to improve community engagement.

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Review the Community Consultation Policy regularly	Executive	Regular reviews of the Community Consultation Policy undertaken	ongoing		X	X	X	X	o
b.	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		X	X	X	o
c.	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	X	X	X	X	o
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			X		X	o

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

1.2. 1.5 Continue to improve access and inclusion of aged persons and those with disabilities

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						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	x	x	x	x	o
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	15/16	ongoing		x	x	x	o
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	16/17	ongoing			x	x	o
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	14/15	ongoing	x	x	x	x	o
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	14/15	ongoing	x	x	x	x	o

Priority Area 1: A diverse, inclusive community where all members enjoy a sense of belonging

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

1.3

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Review the current Bike Plan	Engineering	Revised Bike Plan adopted by 31 December 2014	14/15	14/15	X				o
b.	Implement projects contained within Bike Plan	Engineering	Projects within bike plan incorporated into five year capital works plans	15/16	ongoing		X	X	X	c/g
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 principle shared path	14/15	ongoing	X	X	X	X	o
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	15/16	16/17		X	X		o

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

1.4 ~~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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	ongoing	ongoing	X	X	X	X	o
b.	Maintain a positive relationship with licensees	Development Services	Representatives of the licensees attend the Hotels Working Group on a regular basis	ongoing	ongoing	X	X	X	X	o
c.	Review planning and approval processes for any approval of or amendment to licensed facilities within the Town	Development Services	Effective consultation reporting and decision making on approvals or referrals for licensed premises	15/16			X			o

2

Priority Area 2 - Enhancing beach access and the foreshore

2.1 ~~3.1~~ Implement the "Foreshore Redevelopment Plan" in consultation with the community

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Design Advisory Panel to review the Foreshore Redevelopment Plan	Development	Revised plan presented to Council for consideration	14/15		X				o
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	15/16	16/17		X	X		o
c.	Identify, cost and prioritise projects within the revised Foreshore Redevelopment Plan	Engineering / Development	Detailed costings for projects available	15/16			X			o
d.	Where appropriate seek funds from State Government for projects	Executive	Funding attained from the State Government	15/16			X			g
e.	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	Corporate / Engineering	Plans updated and presented for consideration	15/16			X			o

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

1.5 1.3 Identify places to host more cultural events and activities

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	X	X			o
b.	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			X			o
c.	Create a checklist to assess potential facilities for hosting cultural events within the Town	Corporate / Development	Essential requirements for the hosting of events identified and documented	15/16			X			o
d.	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				X		o

Priority Area 3 - Enhancing beach access and the foreshore

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Renovate all beach access paths over a period of four years	Engineering	Beach paths renovated	15/16			X	X	X	g,c
b.	Renovate and improve public ablutions at Cottesloe Beach	All	Renovated facilities opened for public use	15/16	17/18		X	X	X	g,c
c.	Provide universal access to all facilities at Cottesloe Beach	Engineering	Universal access provided to renovated facilities and beach level	16/17				X	X	g,c
d.	Audit and improve infrastructure for public events, such as Sculpture by the Sea at Cottesloe Beach	Engineering	Improved provision of events at Cottesloe Beach	ongoing		X	X	X	X	o

Priority Area 3 - Enhancing beach access and the foreshore

2.3 ~~3.3~~ Improve dune conservation outside of the central foreshore zone (implement NAMP)

Strategies and enabling documents
Natural Areas Management Plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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		X				c
b.	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		X				c
c.	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			X			o

Priority Area 3 - Enhancing beach access and the foreshore

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Asses the current "Cott CAT" service, and where appropriate, implement improvements	Development	Continuation and possible extension of the Cott CAT service	14/15		X				o
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			X			o
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	16/17				X		c
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 transport in place	16/17				X		c

Priority Area 3 - Enhancing beach access and the foreshore

2.5
~~3.~~5 Develop a parking strategy for the beach precinct.

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Undertake an audit of current facilities within the foreshore zone	Corporate / Engineering	Map produced detailing all available parking, including any restrictions	15/16			X			o
b.	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				X		c
c.	Cost and prioritise the projects that arise out of the Foreshore Parking Strategy	Engineering	Costed implementation plan produced	16/17				X		o
d.	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					X	o

3

Priority Area 6 - Providing open and accountable local governance

3.1

6.1 Ongoing implementation of Council's community consultation policy

Strategies and enabling documents

Community Consultation Policy

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

Priority Area 6 - Providing open and accountable local governance

3.2 ~~6.2~~ Continue to deliver high quality governance, administration, resource management and professional development

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	ongoing		X	X	X	X	o
b.	Ongoing provision of study leave for relevant professional development	Executive	Highly skilled and supported staff available to guide and advise Council	ongoing		X	X	X	X	o
c.	Implement a customised elected member training and development program	Executive	Increased confidence in decision making skills and procedural awareness of elected members	ongoing		X	X	X	X	o
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	ongoing		X	X	X	X	o

Priority Area 6 - Providing open and accountable local governance

33

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
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	X	X			c
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	15/16			X			o
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	16/17				X		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			X	X	c

Priority Area 6 - Providing open and accountable local governance

3.4 ~~6.4~~ Enhance the Town's ability to embrace and manage change

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Processes in place to educate community on impending changes	Executive	Relevant information on any change freely available to residents and ratepayers	ongoing		X	X	X	X	o
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	ongoing		X	X	X	X	o
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	ongoing		X	X	X	X	o

Priority Area 4 - Managing development

4.2 Implement / apply planning incentives for heritage properties

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Apply the LPS3 provisions that offer concessions or variations for proposals for heritage properties	Development	Planning concessions made available to heritage properties	14/15		X				o
b.	Operate a heritage advisory service to assist proponents with proposals for heritage properties	Development	Heritage advisory service available	15/16			X			o
c.	Formulate a policy that offers financial incentives for heritage properties in support of planning outcomes	Development	Policy adopted by Council	15/16			X			o
d.	Introduce a local heritage awards program to encourage the conservation of heritage properties	Development	Heritage awards program commences	16/17				X		c

Priority Area 4 - Managing development

4.2 4.1 Finalise Local Planning Scheme No. 3 (LPS3)

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	~~Gazettal of the LPS3~~	Development	Complete	NA						
b.	Initiate and complete amendments required to correct minor issues within LPS3 as Gazetted	Development	Amendments Gazetted	14/15		X				
c.	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		X				

delete?

delete?

?

move to 4.2 ?

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
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	15/16			X			o
b.	From the results of the audit above, prioritise available land for higher density developments	Development	Prioritised development strategy formulated	16/17				X		o
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	17/18					X	o
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	17/18					X	o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.1 Develop sustainability and capacity criteria to assess major strategies

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Write and implement a 10 year Asset Management Plan	Engineering	Asset Management Plan adopted by Council	14/15	15/16	X	X			o
b.	Update Long Term Financial Plan to include impacts from Asset Management Plan	Corporate	Long Term Financial Plan updated	15/16			X			o
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	16/17				X		o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.2 5.5 Develop a long term asset management plan and accompanying financial plan

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Review and improve the Long Term Financial Plan (LTFP) on an annual basis	Corporate	Annual review of LTFP undertaken	Ongoing		X	X	X	X	o
b.	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		X				o
c.	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		X	X	X	X	o
d.	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	Ongoing		X	X	X	X	o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.3

5.4 Maximise income from non-rates sources

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	Develop a list of projects that would be capable of attracting grants and develop grant applications accordingly	Corporate	Grant income increases	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o
d.	Invest surplus funds prudently to maximise returns where possible, without risking financial assets	Corporate	Rate of return on investments is improved	ongoing		x	x	x	x	o

Priority Area 5 - Providing sustainable infrastructure and community amenities

5.4 5.3 Implement the Town Centre Public Domain Infrastructure Improvement Plan (TCPDIIP)

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Revise and update TCPDIIP, in consultation with stakeholders, such as ProCott	Development	Revised plan adopted by Council	14/15	15/16	X	X			o
b.	Complete streetscape improvement works within Napoleon Street	Engineering	Streetscape works completed	14/15		X				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	X	X			o
d.	Undertake amendments to LPS3, where necessary, to prompt development within the Town Centre Precinct	Development	Amendments identified and initiated	14/15	15/16	X	X			o

5.5

Priority Area 5 - Providing sustainable infrastructure and community amenities

~~5.2~~ Manage assets that have a realisable value

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
a.	Finalise the sale of the former depot site at 2B Nailsworth Street Cottesloe	Corporate	Sale transaction settled	14/15		X				o
b.	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		X				o
c.	Create a strategy for the development of the site at the corner of Station and Railway Streets in Cottesloe	Development / Corporate	Strategy for the development of the site adopted by Council	15/16			X			o
d.	Create an inventory of land and other major assets that are currently held by the Town	Corporate	Inventory created	15/16			X			o

delete?

delete?

delete?

move to 5.4?

6.

~~I suggest this priority should be moved to Priority Area 6.~~

~~(Priority Area 6 - Providing open & accountable open~~

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

2.1 Proactively pursue solutions for Curtin Avenue and Railway

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes 14/15	15/16	16/17	17/18	Funding Source
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							
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	ongoing		x	x	x	x	o
c.	Lobby the State Government for improvements to the Jarrad Street crossing, including the provision of grade seperation	Engineering	State Government commits funds to the project and establishes project guidelines	ongoing		x	x	x	x	o
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	ongoing		x	x	x	x	o

In the current State Govt economic climate, Priority Area 6 is unlikely to happen within a 10 yr time frame. Therefore, delete all or some of Priority Area 6.

Priority Area 16 - 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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	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	X	X	X		o
b.	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	X	X	X		o

Priority Area 6 - Achieving connectivity between east and west Cottesloe

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

	Actions	Responsible Unit	Success Indicator	Project Start	Year of delivery	Timeframes				Funding Source
						14/15	15/16	16/17	17/18	
a.	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		X	X	X	o
b.	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				X		o
c.	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				X		o
d.	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			X			o