



# Tamala Park Corporate Business Plan 2013 -2017

**“To create an urban centre for choice, sustainability,  
community and opportunity”.**

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## **PURPOSE OF THE PLAN**

The Corporate Business Plan is an internal business planning tool that translates the Council's priorities from the Strategic Community Plan 2013 -2023 into operations within the resources available.

The Strategic Community Plan maps out our vision, aspirations and objectives and represents a clear direction for the next ten (10) years.

The Corporate Business Plan is designed to meet the requirements of the State Government's local government reform program, the Department of Local Government framework and guidelines, Local Government Act 1995 section 5.56 and the Local Government (Administration) Regulations 1996 regulation 19DA.

Specifically it will assist in guiding the delivery of aspirations and objectives from the Strategic Community Plan 2013-2023 and the integration of resources including long term financial planning.

## **FINCANCIAL IMPLICATIONS**

The Corporate Business Plan has been assessed to gauge estimated additional costs which have been included in Tamala Park Project, Long Term Financial Plan (LTFP). The LTFP is integrated with other strategic plans and allows the Tamala Park Regional Council to fund the Tamala Park Project, for more information refer to Appendix 1.

## READING THE CORPORATE BUSINESS PLAN

The Corporate Business Plan should be read in conjunction with our Strategic Community Plan 2013-2023. This will allow the reader a better appreciation of our vision, aspirations and objectives and represents a clear direction for the next ten (10) years.

The Corporate Business Plan revolves around the five (5) themes of the Strategic Community Plan:

1. Built Environment
2. Environment
3. Social
4. Economic
5. Governance & Corporate Accountability

To enable us to show the relationship between internal business management and how it interacts with our Strategic Community Plan to achieve our outcomes, we have developed four (4) corporate objectives, these are:

1. Approvals and Development
2. Strategy and Planning
3. Marketing
4. Financial

## STRATEGIC COMMUNITY PLAN THEMES

### BUILT ENVIRONMENT

OBJECTIVES	STRATEGIES
<b>Housing Choice</b>	<ul style="list-style-type: none"> <li>• Promote a range of lot sizes and housing types, catering for different lifestyle choices and affordable housing opportunities.</li> <li>• Provide a variety of quality lifestyle options.</li> <li>• Creation of diverse range of dwelling types inclusive of Traditional (500m<sup>2</sup>), Garden (450m<sup>2</sup>), Cottage (360m<sup>2</sup>) and Terrace lots (220m<sup>2</sup>)</li> <li>• Establish partnerships with key builders for the demonstration and delivery of turnkey housing products</li> <li>• Implementation of demonstration housing strategy.</li> <li>• Delivery of high quality built form product on identified strategic sites.</li> </ul>
<b>Effective Use Of Land And Infrastructure</b>	<ul style="list-style-type: none"> <li>• Supporting commercial and residential developments that support community facilities, commercial facilities and public transport systems.</li> <li>• Optimising the use of infrastructure and assets.</li> <li>• Effectively planning for the development of future infrastructure.</li> <li>• Promoting urban design that is responsive to the needs of the community.</li> <li>• Staging of services to maximise the efficient use of new and existing infrastructure.</li> <li>• Use of up to date services including delivery of fibre-optic broadband technology and alternative water supply</li> <li>• Investigation and recommendation on the viability of a local area transit system linking local schools, rail station and shops</li> <li>• Creation of identifiable precincts within project area via landscaping and streetscape design</li> <li>• Demonstrate innovation and best practice in the efficient use of infrastructure</li> <li>• Capitalize on existing surrounding amenities and social infrastructure</li> <li>• Review of Housing and Built Form Strategy by June each year</li> </ul>

## ENVIRONMENT

OBJECTIVES	STRATEGIES
<b>Long Term Health Of The Environment</b>	<ul style="list-style-type: none"> <li>• Conserving and enhancing local biodiversity and landform wherever practicable.</li> <li>• Encourage community participation in local bushcare efforts.</li> <li>• Promote more efficient use of water, energy and other resources.</li> <li>• Developing integrated water management strategies to increase water efficiency.</li> <li>• Encouraging sustainable waste management options and improving resource recovery.</li> <li>• Promote a variety of alternative transport choices to reduce energy consumption.</li> <li>• Adoption of supporting environmental and sustainability principles such as Green Star rating of residential buildings and whole-of-life energy material and maintenance utilisation factors for assessment of the value of public infrastructure.</li> <li>• Protection of significant landforms, and vegetation consistent with EMP and SEWPAC approval.</li> <li>• Development and implementation of initiatives in water sensitive urban design, energy efficiency, recycling accessibility, planning and building design in accordance with targets set in Sustainability Initiatives Plan</li> <li>• Implementation of Sustainability Initiatives Plan</li> <li>• Proactive in reviewing management plans and statutory approvals to ensure compliance with regulatory requirements.</li> </ul>

## SOCIAL

OBJECTIVES	STRATEGIES
<b>Long Term Health Of The Social And Cultural Environment</b>	<ul style="list-style-type: none"> <li>• Valuing social and cultural diversity</li> <li>• Encouraging social cohesiveness and civic participation.</li> <li>• Encouraging and supporting equity for all community members.</li> <li>• Encouraging inter-connectedness between neighbourhoods.</li> <li>• Promoting distinctive and attractive communities.</li> </ul>

	<ul style="list-style-type: none"> <li>• Promoting community safety.</li> <li>• Promoting the conservation and appreciation of heritage sites.</li> <li>• Promoting the provision of community facilities and services that meet the needs of the community.</li> <li>• Structure planning and subsequent detailed area planning to establish outcomes that accommodate and enhance community health and wellbeing.</li> <li>• Early delivery of Community Development Plan to guide the delivery of community facilities and services such as Community Nursing, Playgroup and Resident's Association.</li> <li>• Early delivery of the estate green link in conjunction with Project Stages and establishment as a key transportation, social and sustainability linkage.</li> <li>• Engage local community in management of local bushland</li> <li>• Early establishment of local community groups and resident's association</li> <li>• Identification of Public Art opportunities of various levels and an action plan for implementation.</li> </ul>
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## ECONOMIC

OBJECTIVES	STRATEGIES
<b>Long Term Economic Health</b>	<ul style="list-style-type: none"> <li>• Building on local industry strengths and opportunities.</li> <li>• Encouraging workforce participation and local employment placement.</li> <li>• Promoting investment consistent with strategic vision.</li> <li>• Advocating the provision and enhancement of communications infrastructure.</li> <li>• Promoting business assistance and support networks.</li> <li>• Promoting lifelong learning and targeted industry training.</li> <li>• To provide ample opportunities for sound access to employment nodes via a range of transport modes.</li> <li>• Development and approval of a strategy and implementation document for fostering and supporting economic activity and local job creation.</li> </ul>

## GOVERNANCE & CORPORATE ACCOUNTABILITY

OBJECTIVES	STRATEGIES
<b>People and Government</b>	<ul style="list-style-type: none"> <li>• Promoting inclusive decision-making.</li> <li>• Acting in accordance with Local Government policies and practices and reporting to have regard to Local Government requirements.</li> <li>• Management of consultant and contractors to maintain program and budget, and high standards.</li> </ul>
<b>Good governance – Councillors</b>	<ul style="list-style-type: none"> <li>• Ensure financial sustainability</li> <li>• Provide leadership on behalf of the community</li> <li>• Developing and enhancing partnerships and relationships</li> <li>• The establishment of positive relationships with key stakeholders including the City of Wanneroo, WAPC and Dept of Planning</li> <li>• Deliver a high quality master planned community, demonstrating innovation and best practice to develop the project as a market leader.</li> <li>• Provision of accurate and timely reporting in accordance with TPRC requirements</li> <li>• Implements TPRC instructions/decisions in a timely manner</li> <li>• Provides accurate and well informed advice to Council.</li> </ul>



## CORPORATE OBJECTIVES

# APPROVALS AND DEVELOPMENT

OBJECTIVES	STRATEGIES
<b>Planning</b>	<ul style="list-style-type: none"> <li>• Annual review of LSP and re-lodgement of statutory approvals in accordance with project program.</li> <li>• Procure all Local, State and Federal statutory approvals in accordance with the agreed Project Program.</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>• Ensure timely and on budget delivery of project stages.</li> <li>• Ensure high quality of presentation of project at all times.</li> <li>• Effective management of the site.</li> </ul>
<b>Landscaping</b>	<ul style="list-style-type: none"> <li>• Coordinated delivery of landscaping design, approvals and works with project stages</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Successful implementation of Community Development Plan</li> </ul>

## STRATEGY AND PLANNING

OBJECTIVES	STRATEGIES
<b>Strategic Plan</b>	<ul style="list-style-type: none"> <li>• Preparation of Project Annual Plan</li> <li>• Innovative and proactive in developing Project strategies, plans and concepts, which reflect best practice and innovation.</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>• Ensure timely and on budget delivery of project stages.</li> <li>• Ensure high quality of presentation of project at all times.</li> <li>• Effective management of the site.</li> </ul>
<b>Landscaping</b>	<ul style="list-style-type: none"> <li>• Coordinated delivery of landscaping design, approvals and works with project stages</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Successful implementation of Community Development Plan</li> </ul>
<b>Landscape</b>	<ul style="list-style-type: none"> <li>• Prepare Landscape Masterplan</li> </ul>
<b>Public Transport</b>	<ul style="list-style-type: none"> <li>• Prepare Public Transport Initiatives Strategy</li> </ul>
<b>Engineering</b>	<ul style="list-style-type: none"> <li>• Proactive in planning and preparing for design, construction and infrastructure challenges in future</li> </ul>

	project stages.
<b>Sustainability</b>	<ul style="list-style-type: none"> <li>Annual review of SIP and reporting of its implementation.</li> </ul>

## MARKETING

OBJECTIVES	STRATEGIES
<b>Overall Strategic</b>	<ul style="list-style-type: none"> <li>Preparation of Annual Marketing Plan by March each year.</li> <li>Development of effective and efficient marketing and sales programs.</li> </ul>

## FINANCIAL

OBJECTIVES	STRATEGIES
<b>Whole of Project</b>	<ul style="list-style-type: none"> <li>Review Whole of Project cashflow every three years (next due Aug 2014), or at the request of the TPRC</li> </ul>
<b>Years 1 – 3</b>	<ul style="list-style-type: none"> <li>Annual review to be provided by March.</li> </ul>
<b>Returns</b>	<ul style="list-style-type: none"> <li>Achieve financial returns within margin of -10% of approved budget for Years 1 – 3</li> <li>Preparation of Annual Project Budgets by March each year.</li> <li>Achievement of Project Milestones.</li> <li>Monitoring the Approved Annual Project Budget, with review every six months</li> </ul>
<b>Budget Control</b>	<ul style="list-style-type: none"> <li>Maintain costs and contracts within budget.</li> <li>Reporting of all costs relative to the project budget</li> <li>Evidence of thorough assessment of cost items with value for money recommendations.</li> </ul>
<b>Financial Reporting</b>	<ul style="list-style-type: none"> <li>Preparation of Finance Reports in accordance with TPRC requirements.</li> <li>End of financial year Finance Reports to be completed by 30 September each year.</li> <li>Monthly Finance Reports to be completed within 14 days of the end of the month.</li> </ul>

## Appendix 9.13

**TAMALA PARK REGIONAL COUNCIL**  
**COMPREHENSIVE INCOME STATEMENTS FOR THE PERIODS ENDED 30 JUNE 2025**

	Budget 2011/12 \$	Forward Projections												
		2012/13 \$	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>EXPENDITURE</b>														
Governance	118,500	122,055	125,717	120,488	133,373	137,374	141,495	145,740	150,112	154,816	159,254	164,032	168,953	174,021
Other Property and Services	2,517,537	7,778,636	9,923,600	10,139,331	10,447,247	10,949,728	11,454,057	12,529,584	16,222,254	17,005,653	15,028,223	14,196,381	14,862,726	9,198,857
	<b>2,636,037</b>	<b>7,898,691</b>	<b>10,049,316</b>	<b>10,268,820</b>	<b>10,580,620</b>	<b>11,087,102</b>	<b>11,595,552</b>	<b>12,675,324</b>	<b>16,372,366</b>	<b>17,160,268</b>	<b>16,187,477</b>	<b>14,360,413</b>	<b>16,031,679</b>	<b>9,372,678</b>
<b>REVENUE</b>														
General Purpose Funding	(207,700)	(250,000)	(375,000)	(300,000)	(425,000)	(462,500)	(500,000)	(875,000)	(1,000,000)	(1,125,000)	(500,000)	(750,000)	(1,000,000)	(225,000)
Other Property & Services	(1,894,752)	(42,097,886)	(47,750,280)	(47,007,588)	(49,013,343)	(51,658,180)	(54,275,352)	(61,069,197)	(87,349,860)	(91,909,228)	(75,879,944)	(68,323,769)	(71,862,104)	(51,831,608)
	<b>(2,102,452)</b>	<b>(42,347,886)</b>	<b>(48,125,280)</b>	<b>(47,307,588)</b>	<b>(49,438,343)</b>	<b>(52,120,680)</b>	<b>(54,775,352)</b>	<b>(61,974,197)</b>	<b>(88,349,860)</b>	<b>(93,034,228)</b>	<b>(76,379,944)</b>	<b>(69,073,769)</b>	<b>(72,862,104)</b>	<b>(52,056,608)</b>
<i>(Increase)/Decrease</i>	<b>533,585</b>	<b>(34,449,195)</b>	<b>(38,075,964)</b>	<b>(37,038,768)</b>	<b>(38,857,723)</b>	<b>(41,033,578)</b>	<b>(43,179,800)</b>	<b>(49,298,873)</b>	<b>(71,977,494)</b>	<b>(75,873,960)</b>	<b>(61,192,467)</b>	<b>(54,713,356)</b>	<b>(57,830,425)</b>	<b>(42,683,730)</b>
<b>DISPOSAL OF ASSETS</b>														
Land														
Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Furniture and Equipment														
<i>(Gain) Loss on Disposal</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ABNORMAL ITEMS</b>														
Rounding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Net Result</b>														
<i>(Gain)/Reduction</i>	<b>533,585</b>	<b>(34,449,195)</b>	<b>(38,075,964)</b>	<b>(37,038,768)</b>	<b>(38,857,723)</b>	<b>(41,033,578)</b>	<b>(43,179,800)</b>	<b>(49,298,873)</b>	<b>(71,977,494)</b>	<b>(75,873,960)</b>	<b>(61,192,467)</b>	<b>(54,713,356)</b>	<b>(57,830,425)</b>	<b>(42,683,730)</b>

**TAMALA PARK REGIONAL COUNCIL**  
**SURPLUS/DEFICIT STATEMENTS FOR THE PERIODS ENDED 30 JUNE 2025**  
Appendix 9.13

	Budget 2011/12 \$	Forward Projections												
		2012/13 \$	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
Change in net assets resulting from operations Gain/Reduction (Refer operating statement)	533,585	(34,449,195)	(38,075,964)	(37,038,768)	(38,857,723)	(41,033,578)	(43,179,800)	(49,298,873)	(71,977,494)	(75,873,960)	(61,192,467)	(54,713,356)	(57,830,425)	(42,683,730)
<b>ADD</b>														
Provision for Employee Entitlements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Principal Repayments Received - Loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depreciation Written Back	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)
Provision for Audit Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)	(4,502)
Sub Total	529,083	(34,453,697)	(38,080,466)	(37,043,270)	(38,862,225)	(41,038,080)	(43,184,302)	(49,303,375)	(71,981,996)	(75,878,462)	(61,196,969)	(54,717,858)	(57,834,927)	(42,688,232)
<b>LESS CAPITAL PROGRAMME</b>														
Purchase Tools	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchase Land and Buildings	80000	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Assets - Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Other	13,249,209	23,960,176	20,053,057	25,255,991	24,203,789	24,121,765	24,566,363	27,115,272	29,212,527	29,193,767	35,205,279	32,797,829	32,519,372	11,057,679
Purchase Plant & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchase Furniture and Equipment	40000	0	0	0	0	0	0	0	0	0	0	0	0	0
Repayment Of Debt - Loans Principal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contribution Refund	0	3,830,344												
Profit Distributions	0	0	9,015,754	11,899,976	14,982,976	16,977,216	18,970,158	21,299,261	43,376,989	46,453,299	25,778,148	21,967,493	25,173,290	37,548,377
Contribution Returned	75,000	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0
	13,444,209	27,790,520	39,068,811	37,155,967	39,186,766	41,098,981	43,536,521	48,414,533	72,589,516	75,647,066	60,983,427	54,765,322	57,692,662	48,606,056
Sub Total	13,973,292	(6,663,177)	988,345	112,697	324,540	60,901	352,219	(888,842)	607,520	(231,396)	(213,542)	47,464	(142,265)	5,917,824
<b>LESS - FUNDING FROM</b>														
Opening Funds	(14,800,401)	(281,288)	(6,944,465)	(5,956,120)	(5,843,423)	(5,518,883)	(5,457,982)	(5,105,763)	(5,994,605)	(5,387,085)	(5,618,481)	(5,823,023)	(5,775,559)	(5,917,824)
Closing Funds	827,109	6,944,465	5,956,120	5,843,423	5,518,883	5,457,982	5,105,763	5,994,605	5,387,085	5,618,481	5,832,023	5,775,559	5,917,824	-
	(13,973,292)	6,663,177	(988,345)	(112,697)	(324,540)	(60,901)	(352,219)	888,842	(607,520)	231,396	213,542	(47,464)	142,265	(5,917,824)
Rounding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budget( Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>