

CORPORATE BUSINESS PLAN 2020 - 2024

"Building a Sustainable Community"

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"Message from the Chair."

Cr Karen Caddy



The Tamala Park Regional Council Corporate Business Plan 2020 - 2024 reviews and builds on our previous Corporate Business Plan 2013- 2017 and aligns with the Strategic Community Plan 2019 – 2029 approved by Council in February 2020. 2.

This plan is focussed on achieving our vision of creating a sustainable urban community that offers diverse housing choice, social connectivity and employment opportunities, while maximising returns to our member Councils.

The updated Plan recognises that changes in the Western Australian economic landscape over the last four years, including the slowing down of economic growth and softening of the property market, represent key considerations for the Tamala Park Regional Council. It also recognises the impacts of COVID-19 on the Australian and Western Australian economies, population growth, unemployment and decreased consumer confidence, and the changes required to effectively respond to these challenges.

Many thanks to the Council, Satterley Property Group, key stakeholders and representatives from across the seven (7) local governments who all play a pivotal role in ensuring we achieve our objectives.

I look forward to working in partnership with our member Local Governments, our development partner, the community, State and Federal Governments and the private sector to deliver this corporate business plan.

Cr Karen Caddy
CHAIR

TAMALA PARK REGIONAL COUNCIL

CONTENTS

- MESSAGE FROM THE CHAIR _____ 2
- INTRODUCTION _____ 4
- BACKGROUND _____ 5
- TAMALA PARK LOCAL STRUCTURE PLAN _____ 6
- OUR PLANNING FRAMEWORK _____ 6
- CATALINA PROJECT STATUS _____ 7
- READING THE CORPORATE BUSINESS PLAN _____ 8
- CURRENT CONTEXT _____ 9
- OUR FOCUS _____ 10
- 1. BUILT ENVIRONMENT _____ 11
- 2. NATURAL ENVIRONMENT _____ 13
- 3. SOCIAL _____ 15
- 4. ECONOMIC _____ 15
- 5. GOVERNANCE & CORPORATE ACCOUNTABILITY _____ 18
- MEASURING AND REPORTING OUR PROGRESS _____ 20

Introduction

The Corporate Business Plan is a business planning tool that translates the Council's priorities from the Strategic Community Plan 2019 - 2029 into operations within the resources available.

The Corporate Business Plan is aligned to the Strategic Community Plan 2019-2029 endorsed by Council in February 2020, which was formulated at the Catalina Vision Workshop held on 18 August 2018. At this workshop, six key themes and related objectives for the project were developed.

The Corporate Business Plan incorporates key initiatives in the TPRC Annual Budget and Annual Plan, and is also consistent with the TPRC Long Term Financial Plan.

The Corporate Business Plan is informed by the TPRC Long Term Financial Plan and reflects the Tamala Park Regional Council's budget commitments.

The Corporate Business Plan is not an exhaustive list of the TPRC initiatives and services over the next four years. It reflects the key strategic initiatives to be undertaken that will make a substantial contribution to achieving Council's objectives and the objectives of the Strategic Community Plan.

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 the objectives from the Strategic Community Plan 2019 - 2029 and the integration of resources, including long term financial planning.

Integrated business planning aims to ensure that the TPRC remains sustainable and achieves its strategic objectives. This is facilitated by understanding the external environment and what our stakeholders aspire to; setting direction within our resource capability allowing Council to make informed decisions for the delivery of our strategic plans.

The Integrated Planning Model (as shown on page 6) is the approach to setting strategic direction (where we have come from, where we are going and how we will get there) and translating that into key elements of the Tamala Park Project – "Catalina". These key elements will guide how we deliver our project to the community and will be reported through our Corporate Business Plan.

The key assumptions applied in preparing the Corporate Business Plan are that service standards will generally be maintained throughout the term of this Corporate Business Plan, subject to annual budget considerations, and the Tamala Park Project will continue to be managed in accordance with the Establishment Agreement 2006.

Note:

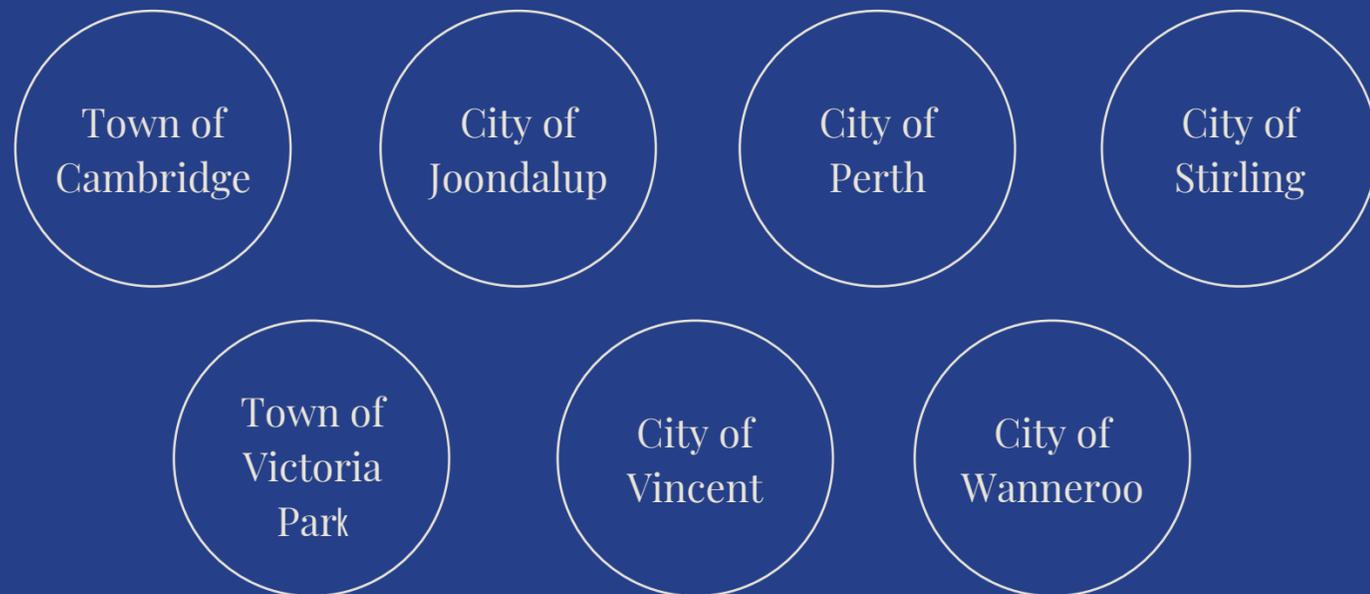
For the purposes of this document "Community" is defined as the member councils on behalf as their respective local government communities.

BACKGROUND

The Tamala Park Regional Council (TPRC) is a local government formed in 2006 specifically to implement the urban development of 180 hectares of land situated in the City of Wanneroo. The land is jointly owned by 7 local governments.



TAMALA PARK REGIONAL COUNCIL COMPRISES THE FOLLOWING LOCAL GOVERNMENT MEMBERS



PURPOSE

The regional purpose and the activities of the Tamala Park Regional Council are prescribed by an Establishment Agreement (2006). The Tamala Park Regional Council is established under the Local Government Act 1995 and operates as a local government with normal obligations and requirements. Unlike other local governments it has a primary purpose to undertake the rezoning, subdivision, development, marketing and sale of the Tamala Park landholding.

OBJECTIVES

- to develop and improve the value of the Land;
- to maximise, within prudent risk parameters, the financial return to the Participants;
- to balance economic, social and environmental issues; and
- to produce a quality development demonstrating the best urban design and development practice.

CATALINA

The Tamala Park Project, marketed as “Catalina”, is an urban development being undertaken in the suburbs of Clarkson and Mindarie and will comprise around 2,500 home sites. It is anticipated to be developed at a rate of approximately 90-120 lots per annum. Catalina is located within the City of Wanneroo municipality.

Catalina will facilitate a range of housing types and densities to meet the emerging needs of the Perth Metropolitan Region with respect to lifestyle, accessibility and changing demography. It is intended to create a community having a sense of place, which takes advantage of prevailing natural features, a well-planned built environment and existing retail, business and community services in the locality.

When the land is fully developed the TPRC will have completed its Charter and will cease to exist. The life of the Council is currently projected to extend to 2037.

TAMALA PARK LOCAL STRUCTURE PLAN

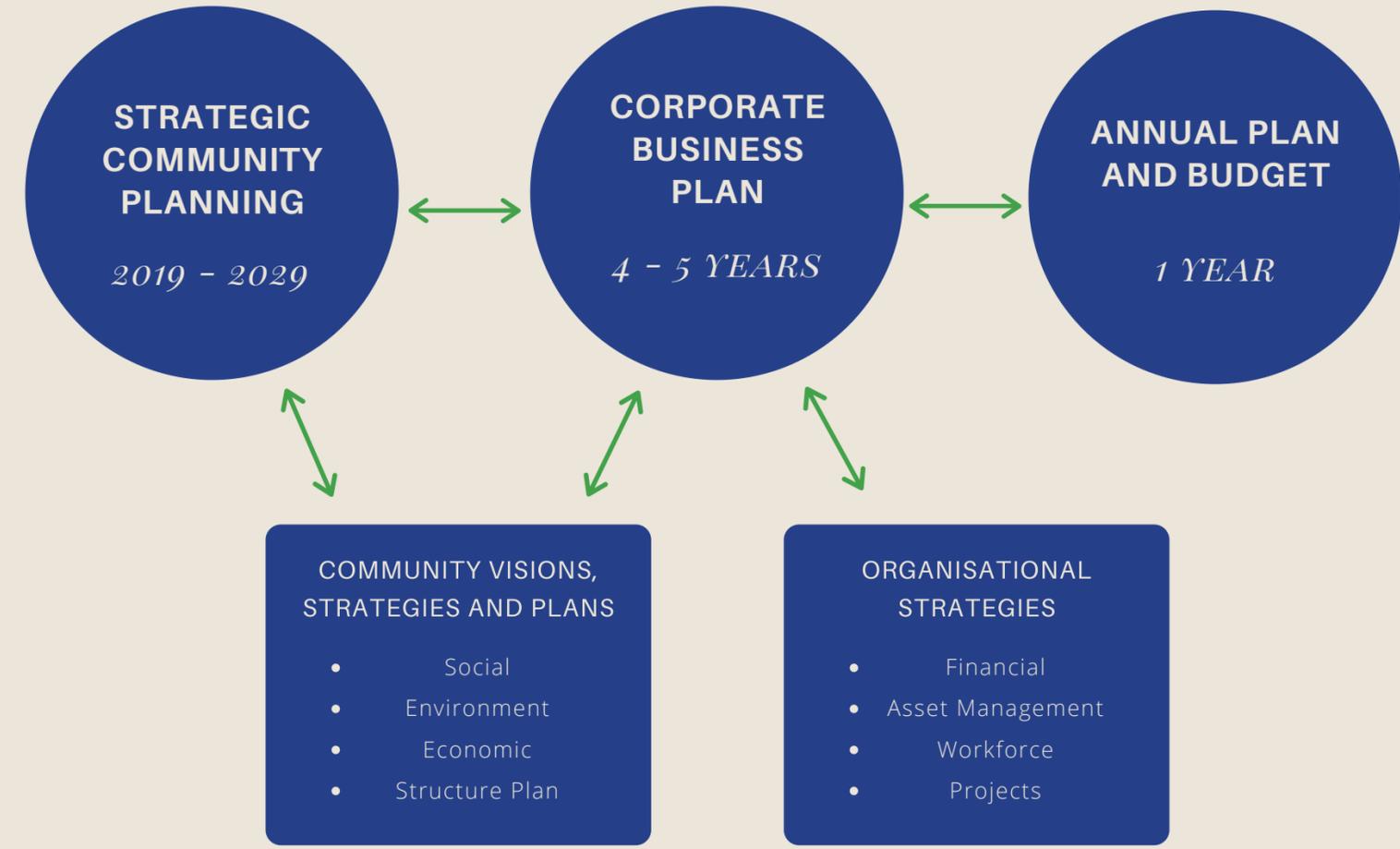
In 2013 the Tamala Park Local Structure Plan was formally approved. The Tamala Park Local Structure Plan guides the development of Catalina and to achieve the vision of the TPRC "To create a sustainable urban community offering diverse housing choice, social connectivity and employment opportunities".

Key aspects of the Local Structure Plan include:

- Providing for the orderly distribution of residential density and a range of housing types that address changing demographics and the needs of future populations within the north-west sector of the Perth Metropolitan Region.
- Providing for sustainable environmental outcomes with respect to such matters as water use, energy efficiency, conservation and transport, while taking advantage of natural features and views.
- Providing active commercial centres and community hubs that meet the daily and weekly needs of residents and provide employment opportunities that are co-located with local recreation and community facilities.
- Providing an appropriate urban design response in recognition of adjoining public transport infrastructure.
- A high level of linkage both within and beyond the boundaries of the Tamala Park landholding to commercial centres, coastal reserves and transport nodes via cycle and pedestrian access, public transport and private vehicle.
- Addressing the forecast demand for a variety of community services and social infrastructure.

OUR PLANNING FRAMEWORK

Integrated Planning and Reporting Model



Catalina Project Status

Significant progress has been made on the Catalina Project since the first phase of works commenced in 2011. The following has been achieved to date:



Over 1,000 lots have been sold and 950 lots settled.



900 homes have been completed, comprising a diverse mix of housing, from large 4 x 2 family homes on lots in the order 450m² to terraced cottage style housing on lots of 225m² and apartments.



The Catalina Beach Sales Office opened in early 2019 and is operating well in conjunction with the adjoining Catalina Beach Builders Display Village.



A number of parks have been completed within Catalina, providing a range of recreational opportunities, important local amenities for residents and demonstrating the quality of the Catalina Project.



The Tamala Park Project has undergone a rigorous environmental assessment through both the State and Federal environmental processes. Approvals have been obtained under the Environmental Protection Act (WA) and under the Environment Protection Biodiversity Conservation Act (EPBC) to implement the Tamala Park Project.



In 2018 the Catalina Estate was awarded six leaf certification under the Urban Development Institute of Australia (UDIA) EnviroDevelopment Program which is the highest available and is strong recognition of the Catalina Project's sustainability initiatives and programs.



The TPRC implements a number of sustainability initiatives, including purchasers' environmental sales incentives and pre/post construction actions which contribute to the sustainability outcomes of the Catalina Project. These are outlined in the Natural Environment section of this Corporate Business Plan.

Reading the Corporate Business Plan

The Corporate Business Plan should be read in conjunction with the following associated planning documents:

- Strategic Community Plan (2019 - 2029)
- Long Term Financial Plan (2019 – 2030)
- Annual Budget (FYE 2021)
- Risk Management Framework (2020)
- Workforce Plan (2020)

STRATEGIC COMMUNITY PLAN is our guiding document establishing the vision, strategic direction, long and medium-term priorities and resourcing implications over a minimum 10-year horizon.

LONG TERM FINANCIAL PLAN is a ten-year rolling forecast of revenue and expenditure that assists in setting priorities in accordance with its financial resources which enables the TPRC to make decisions in a financially sustainable manner.

ANNUAL BUDGET is based on the projected revenue and expenditure reflecting priorities and objectives for the year, which is reviewed in the mid-year budget review process.

WORKFORCE PLAN identifies the workforce requirements and strategies for current and future operations, ensuring that our human resources support the delivery of the CORPORATE BUSINESS PLAN and STRATEGIC COMMUNITY PLAN.

RISK MANAGEMENT FRAMEWORK sets out accountability, responsibility and oversight which align with the TPRC operational and management structure and include mitigation actions/strategies.

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



CURRENT CONTEXT

The review of the Strategic Community Plan has been undertaken in the context of a number of critical changes that have occurred over the last four years in the State's economic, social and environmental landscape. The most critical of these for the TPRC are:

9. The worldwide pandemic COVID-19 has significantly impacted the international and national economy. The operating environment is very uncertain and fast moving. The Federal and State Government building and stimulus incentives have had a short term beneficial impact on sales interest and residential lot sales, however, there are still concerns about the longer-term impact from COVID19 on consumer confidence, future lot sales and sales prices.

In recent years, there had been a significant slow-down in the Western Australian economy. Real GDP rose 1.9% in 2017-18, following a fall of 1.8% in 2016-17, but was below annual growth of 3.8% over the past ten years.

During the height of the mining boom, the state's population growth rate peaked at 3.6% p.a. (in 2012), well above that of the rest of Australia. Since then Western Australia's population growth rate has slowed significantly. In the last few years there has been a very slight average annual increase in population growth each year, from 0.6% in 2016 to 0.9% in 2019. Nationally, the average annual percentage population change to March 2019 is 1.6%.

The population of Greater Perth is projected to increase from 2.1 million in 2017 to 2.96 million in 2037. Forecast population growth is typically on the fringe of the City. The City of Wanneroo's population is expected to grow by an additional 193,700 people (120% growth) living in the City by 2036, housed in an additional 70,400 dwellings.

There will be significant residential development within the north western sector of the City of Wanneroo in the area from Jindee to Yanchep/Two Rocks, including Tamala Park.

Residential property prices in Perth have dropped approximately 22% since peaking in mid-2014 with the Median House Price dropping from \$540k to \$480k in December 2019

The provision of local community services is managed through complex funding and regulatory circumstances. These are achieved across a diversity of community service providers, including State and Federal Governments, as well as the not-for-profit and private sectors. In the future, it is anticipated that local government will be expected to play an even greater role in coordinating community service provision at the local level.

Environmental issues remain a significant challenge for local governments. Responding to and mitigating climate change, protecting biodiversity, monitoring water quality and managing resource use, waste and recycling, continue to be important.

There is increasing pressure on local governments to manage the growing and changing expectations of the community with respect to environmental considerations.

There remains ongoing pressure to increase local government effectiveness and accountability including a move towards performance benchmarking and integrated planning and reporting. Cost-shifting from State and Federal Government, and an increasingly constrained funding environment will maintain pressure on the TPRC to demonstrate and realise efficiencies.

Our Focus

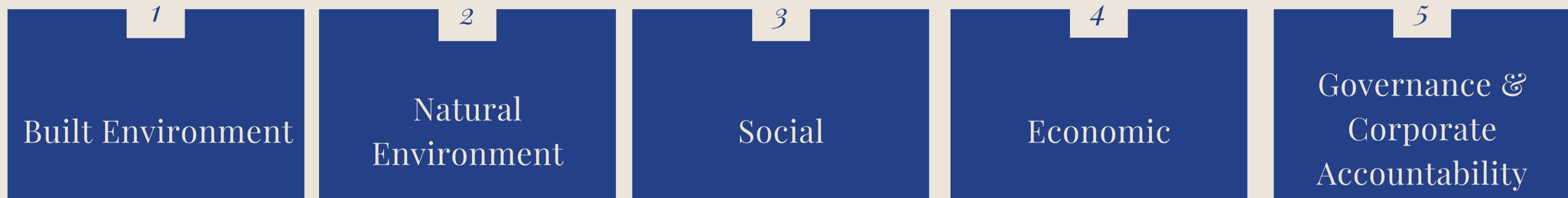
The Strategic Community Plan 2019-2020 endorsed by Council in February 2020 included six key themes and related objectives and strategies.

Our Vision

“To create a sustainable urban community offering diverse housing choice, social connectivity and employment opportunities”.

Our vision, aspirations and objectives represent a clear direction for the Corporate Business Plan.

The delivery of the TPRC vision is based on the following five (5) themes of the Strategic Community Plan with the Corporate Business Plan detailing actions over the next four years for implementation.





Built Environment

A diversity of lot types and housing typologies will continue to be provided that appeal to target markets and cater for different lifestyle choices and that can deliver affordable housing opportunities. Lot types and housing typologies will be based on market research and professional advice.

The development will demonstrate innovation and quality design, sustainable built form and best practice in urban design.

The TPRC is committed to providing a well-planned built environment with the appropriate levels of infrastructure and services in line with expectations of a modern and contemporary urban community.

The TPRC Charter is limited in relation to the provision of infrastructure and services, however, it will liaise and coordinate with the appropriate agencies and service providers, such as the City of Wanneroo, to ensure that a timely and high level of service is provided to the community. It will ensure subdivision infrastructure such as roads, public open space and essential services provided to the community are to a high standard and provided in a timely manner.

Built Environment

Built Environment Objective:					
To provide diverse housing options that are attractive to a wide demographic and represent best practice urban design and development.					
Strategies:	Actions / Supporting Projects	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24
1.1	Conduct thorough market research on the three Precincts to inform decisions around brand and marketing, lot sizes and housing typologies.	Ongoing			
	Undertake market research into brand awareness and perception, market conditions, purchasers' preferences, brand positioning, competitor analysis and sales incentives.	Ongoing			
	Undertake community-based research into residents' satisfaction.	Ongoing			
1.2	Provide the range of lot sizes and housing types that appeal to target markets and cater for different lifestyle choices and affordable housing opportunities.	Ongoing			
	Undertake research into builders' attitudes, planning and marketing, housing requirements, lot sizes and configuration and house and land packages.	Ongoing			
	Construction and sale of Stage 16A - Catalina Central Precinct comprising 17 lots.	•			
	Construction and sale of Stage 27A - Catalina Beach Precinct comprising 20 lots.	•			
	Construction and sale of Stage 18C Group housing Site - Catalina Central Precinct comprising 35 lots.	•	•		
	Construction and sale of Stage 28 - Catalina Beach Precinct comprising 35 lots.	•	•		
	Construction, Bulk Earthworks and sale of the Grove Precinct Phase 1.	•	•		
	Construction and sale of Stage 29 (Beach) – 45 lots			•	
	Construction and sale of Stage 30 (Beach) – 45 lots				•
	Construction and sale of Stage 36 (Grove) – 46 lots		•		
	Construction and sale of Stage 37 (Grove) – 46 lots			•	
1.3	Plan for integrated transport options, including pedestrian and cycling, connecting communities with key destinations.	Ongoing			
	Construction of Connolly Drive/Aviator Boulevard Roundabout	•			
	Construction of Aviator Boulevard, including connection to Connolly Drive.	•			
	Construction of the extension of Portofino Boulevard and Longbeach Parade to Mindarie.	•	•		
	Construction of Catalina Beach Access road, carpark and dual use path.	•	•		
	Construction of Burns Beach - Mindarie Dual Use Path, adjoining Catalina.	•			
1.4	Develop a built form strategy that demonstrates innovation and quality design, sustainable built form and best practice.	Ongoing			
	Construction of extension of Aviator Boulevard in Grove Precinct to provide connections to Clarkson Railway Station.		•	•	•
	Develop Catalina Built Environment Strategy.	•			
1.5	Implement Catalina Built Environment Strategy	Ongoing			
	Prepare Catalina Grove Precinct Development Strategy.	•	•		
	Develop partnership for the delivery of innovative, best practice and affordable housing consistent for Stage 18 Group Housing Site.	•	•		
1.5	Explore opportunities to collaborate and partner with government and the private sector to deliver housing diversity.	Ongoing			
	Develop strategies to collaborate and partner with government and the private sector to deliver housing diversity, of innovative, best practice and affordable housing.	Ongoing			

Built Environment Measures:	
1a	Provision of a variety of lot sizes, housing product and affordability across a range of market sectors.
1b	Development is consistent with Catalina Local Structure Plan framework.
1c	Development of a brand and marketing strategy that is informed by market research.

Natural Environment

The environment and sustainability continue to be priorities. The Tamala Park Project has undergone a rigorous environmental assessment through both the State and Federal environmental processes and achieved approvals under the Environmental Protection Act (WA) and under the Environment Protection Biodiversity Conservation Act (EPBC) to implement the Tamala Park Project.

We currently implement a number of sustainability initiatives including:

- Native fauna is captured prior to earthworks and relocated to approved conservation reserves and National Parks;
- Significant specimens of Grass Trees and Zamia Palms are removed prior to earthworks and stored for replanting;
- The land on the east side of Marmion Avenue, referred to as the Biodiversity Conservation Area (BCA) is being rehabilitated as feeding habitat for the Carnaby's Black-Cockatoo;
- Seed collection is undertaken from significant flora areas within the Project area. These seeds are being stored and used for on-site re-vegetation;
- Provision of foraging species in streetscape, road reserves and local open space reserves suitable for Carnaby's Black-Cockatoo. 50% of plantings of trees and shrubs in public areas are to be primary feeding plants for Carnaby's Cockatoos;
- Acquisition and transfer to DPAW of a 500 hectare site for Carnaby's Cockatoo foraging and breeding habitat;
- Builders Waste Recycling Program – which involves the collection, sorting and reuse of builders' waste material. The program has a waste recovery rate of 98% (by weight) and to date over 4,300 tonnes of construction material has been recycled and reused.
- Significant retention of mature trees in the Grove Precinct of the development, with an aim of achieving 20% canopy cover across that precinct.

In addition, the TPRC offers lot purchasers the following incentives aimed at sustainability outcomes:

- Waterwise Landscape Packages for homeowners;
- Provision of \$2,000 of cash rebate to homeowners to encourage installation of a Solar Panel system;
- Provision of Fibre Optic cable throughout the Estate;
- Waste Recycling (Housing Construction);
- Provision of \$1,000 cash rebate to homeowners to encourage installation of high rated WELS home fixtures and appliances;
- Preparation of Design Guidelines to assist with the design and construction of sustainable housing, encouraging passive solar design, passive ventilation, use of high star rated electrical and water using appliances, incorporation of shade devices.

In 2018 the Catalina Estate was awarded six leaf certification under the Urban Development Institute of Australia (UDIA) EnviroDevelopment Program. The EnviroDevelopment Program recognises excellence in sustainability of urban development projects. The six-leaf certification is the highest available under the UDIA EnviroDevelopment Program and is strong recognition of the Catalina Project's sustainability initiatives and programs.

Natural Environment

Natural Environment Objective:					
To demonstrate high quality stewardship in environmental management and innovation in sustainability.					
Strategies:	Actions / Supporting Projects	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24
2.1	Retain and promote the EnviroDevelopment accreditation.	Maintain 6 Leaf Element of EnviroDevelopment Accreditation.			
		Promotion of EnviroDevelopment Accreditation.			
2.2	Conserve and minimise impact on the local biodiversity and landform.	Rehabilitate Biodiversity Conservation Area, Marmion Avenue.			
		Implement Clearing and Revegetation Management Plan.			
		Implement Environmental Approval Conditions - Environmental Protection & Biodiversity Conservation Act.			
		Rehabilitate Grove EPBC area.			
		Initiate strategy 20% retention of tree canopy target within Grove Precinct.			
2.3	Foster and encourage environmental responsibility and participation within the community.	Establishment of Community Resident Groups.			
		Deliver Community Development Plan programs and initiatives that foster environmental outcomes.			
2.4	Promote environmental and sustainability principles and practices through design guidelines and incentives.	Implement design guidelines for Catalina Beach and Grove which promote environmental and sustainability principles and practices.			
		Review design guidelines for Catalina Beach and Grove Precincts.			
		Review of sustainability strategies and purchaser incentives so that reflect best practice.			
		Planning designs to incorporate 20% retention of tree canopy target within Grove Precinct.			
2.5	Support implementation of a Sustainability Initiatives Plan that demonstrates industry best practice.	Develop Catalina Environmental Strategy.			
		Implement Catalina Environmental Strategy.			
		Implement Sustainability Initiatives Plan which promotes environmental and sustainability principles, innovation and best practices.			
		Review Sustainability Initiatives Plan to ensure promotion of relevant and environmental and sustainability principles, innovation and best practices.			
		Review Catalina Environmental Strategy.			
2.6	Maintain tree canopy in the public realm and encourage retention of tree canopy on private land.	Implement street planting program in the public realm to which maximises tree canopy.			
		Landscape packages to include front verge tree which promote tree canopy.			
		Implement strategies for the 20% retention of tree canopy target within Grove Precinct.			
		Progress detailed design and planning of the Grove Concept Plan which maximises tree canopy and retention of significant trees.			

Natural Environment Measures:	
2a	Reaccreditation of EnviroDevelopment (6 Elements).
2b	Annual EPBC compliance. No notifications of breaches or non-conformance.
2c	Protection of significant landforms and vegetation consistent with EMP and SEWPAC approval.
2d	Tree canopy cover = 20% by x date

Social

The TPRC is committed to meaningful community engagement to ensure the needs and community aspirations are understood and planned for, and to build a strong sense of community within the Estate. Our community engagement programs have included initiatives such as:

- *Meet and greet neighbours;*
- *Community days;*
- *Local park activation events;*
- *Natural environment appreciation;*
- *Health and fitness programs;*
- *Bi-annual Catalina community newsletters;*
- *Resident surveys.*



Economic

We currently implement a number of economic development initiatives including:

- *Implementation of civil, landscape programs that provide employment, support for the local economy and opportunities for local employment;*
- *The construction of infrastructure such as the Connolly Drive/Aviator Boulevard Roundabout and the Catalina Beach access road/facilities which provide improved amenities for Catalina residents and the local community, as well as employment and support for the local economy;*
- *Implementation of the Employment Strategy and potential job creation;*
- *Provision of Fibre Optic cable throughout the Estate will facilitate 'work from home' opportunities;*
- *The design and development of the Grove Precinct which will provide significant economic opportunities for mixed use, retail and office uses, and will allow people to live within walking distance of the rail network to access employment opportunities outside the estate.*

Social Objective:					
To support the development of a connected, inclusive, safe and healthy community.					
Strategies:	Actions / Supporting Projects	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24
3.1 Deliver well designed, attractive community facilities and public spaces that encourage social connectivity, civic participation, health and well-being.	Develop Catalina Social Strategy.	•			
	Implement Catalina Social Strategy.	Ongoing			
	Implement Stage 17 verge landscape works.		•		
	Catalina Central Stage 11 POS (Phase 2).	•			
	Rehabilitate Biodiversity Conservation Area, Marmion Avenue.	•	•	•	
	Implement Portofino Promenade extension median landscape works.		•		
	Construction of Catalina Beach Access road, carpark and facilities.	•	•		
	Design and construction of Foreshore Area landscape works.		•	•	•
	Construction of extension of Aviator Boulevard in Grove Precinct to provide connections to Clarkson Railway Station.		•	•	•
	Design and construction of landscape works in Grove Precinct		•	•	•
	Implement Public Art strategy works.	Ongoing			
Review Public Art Plan for relevance and achieving objectives.		•		•	
3.2 Ensure connectivity and accessibility in the planning and development of infrastructure, to support equity and access for all community members.	Implement Disability Access and Inclusion Plan 2020 -2025.	Ongoing			
3.3 Plan for integrated transport options to connect communities with key destinations.	Construction of Connolly Drive/Aviator Boulevard Roundabout.	•			
	Construction of Aviator Boulevard, including connection to Connolly Drive.	•			
	Construction of the extension of Portofino Boulevard and Longbeach Parade to Mindarie.	•	•		
	Construction of Catalina Beach Access road, carpark and dual use path.	•	•		
	Construction of Burns Beach - Mindarie Dual Use Path, adjoining Catalina.	•			
	Construction of extension of Aviator Boulevard in Grove Precinct to provide connections to Clarkson Railway Station.		•	•	•
3.4 Deliver community events and promote activation of public open spaces.	Implement Community Development Plan programs and initiatives.	Ongoing			
	Review of Catalina Community Development Plan.	•	•	•	•

Social Measures:	
3a	Growth in local community groups and residents' association.
3b	Participation in community events.
3c	Timely and coordinated delivery of open space, pedestrian/cycle paths and access to public transport to cater for resident needs.

Economic Objective:					
To maximise return for member Councils whilst delivering environmental, social and economic objectives.					
Strategies:	Actions / Supporting Projects	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24
4.1 Prudently manage financial resources in accordance with approved Annual Budgets and Long-Term Financial Plan.	Develop Catalina Economic Strategy.	•			
	Implement Catalina Economic Strategy.				Ongoing
	Financials resources to be managed in accordance with approved Long-Term Financial Plan.				Ongoing
4.2 Develop and release land to the market in a way that maximises the total project value for member Councils.	Land releases in accordance with approved Long-Term Financial Plan, Project Forecast, Annual Plan and considered in context of market demand, stock levels and approved Sales Triggers.				Ongoing
	Implement house and land packages that provide diversity, contemporary practice and affordability.				Ongoing
	Undertake market research to ensure lot configuration and releases reflect market demand.				Ongoing
	Release of the Grove Precinct Phase 1 lots.		•		
4.3 Align infrastructure investment and lot release strategy to position the Project to take best advantage of market cycles.	Construction and sales release of Stage 16A (Central) – 17 lots	•			
	Construction and sales release of Stage 17B (Central) – Grouped Housing Site		•		
	Construction and sales release of Stage 18C (Central) Builder Partnership – 35 lots	•	•		
	Construction and sales release of Stage 25 (Beach) Grouped Housing Site		•		
	Construction and sales release of Stage 27A (Beach) – 20 lots	•			
	Construction and sales release of Stage 27B (Beach) – 32 lots		•		
	Construction and sales release of Stage 28 (Beach) – 35 lots	•			
	Construction and sales release of Stage 29 (Beach) – 45 lots			•	
	Construction and sales release of Stage 30 (Beach) – 45 lots				•
	Construction and sales release of Stage 36 (Grove) – 46 lots		•		
	Construction and sales release of Stage 37 (Grove) – 46 lots			•	
	Construction and sales release of Stage 38 (Grove) – 46 lots				•
4.4 Encourage local employment, promote business assistance and facilitate support networks.	Implement recommendations of Catalina Economic Strategy.				Ongoing
	Continue agreement with NBN for provision NBN infrastructure.				Ongoing
4.5 Provide planning frameworks consistent with Local Structure Plan that will support economic development and foster local job opportunities.	Align the Tamala Park LSP with recommendations of Catalina Economic Strategy.				Ongoing
4.6 Develop activity centre land that supports economic development, good design and activation.	Construction of Green Link (Aviator Boulevard – Stage 16)	•	•		
	Construction of Portofino Promenade Extension	•	•		
	Construction of Connolly Drive		•	•	
	Construction of Foreshore Access Road, Carpark & Facilities	•	•		
	Construction of Stage 18C Grouped Housing Site		•		
	Construction of Catalina Beach Foreshore Node		•		
	Construction of Portofino Park (Phase 2)		•		
	Construction of Grove Streetscapes/Entry Statements			•	•
4.7 Develop a marketing and communications strategy to ensure the highest levels of awareness of the Catalina brand, diversity of offering and quality of lifestyle.	Review and implement Annual Marketing Plan.	•	•	•	•
	Implement marketing initiatives that promote the Catalina Project and the sales releases.				Ongoing
	Marketing and branding of the Grove Precinct Phase 1.	•	•		

Economic Measures:	
4a	Financial returns are consistent with approved Long-Term Financial Plan.
4b	Maintain 10% market share of annual lot sales in the northern corridor.
4c	Net profit per lot achieves budget expectations.

Governance & Corporate Accountability

The TPRC objective for Governance as set out in the Strategic Community Plan is “To provide strong leadership, good governance and responsive decision making”. In meeting its governance objective, the Council is committed to compliance with the relevant legislative and policy framework within which it is required to operate, which include the following:

- the *Local Government Act 1995*
- *Establishment Agreement 2006*

The TPRC’s governance objective and strategies support transparency and accountability in decision making and an organisational environment that is ethical, inclusive and respectful.

Governance and Corporate Accountability Objective:						
To provide strong leadership, good governance and responsive decision making.						
Strategies:		Actions / Supporting Projects	Year 1 20/21	Year 2 21/22	Year 3 22/23	Year 4 23/24
5.1	Implement systems, processes and governance practices consistent with the TPRC Establishment Agreement and consistent with requirements of the <i>Local Government Act</i> .	Develop Long Term Financial Plan.		•		
5.2	Ensure ethical, accountable and transparent procurement processes are in place that maintain probity and fairness.	Review and implement Code of Conduct for Council Members and Officers.	•	•	•	•
5.3	Ensure transparent, inclusive and informed decision-making, that is responsive to market conditions.		Ongoing			
5.4	Develop and implement a Risk Management Framework that acknowledges, recognises and ensures management of risks.	Appropriately manage the risks as identified in the Risk Management Framework.	Ongoing			
		Review Risk Management Framework on an annual basis.	•	•	•	•
5.5	Develop a culture where health and safety are fundamental aspects of day-to-day business practice and is underpinned by safety obligations within the <i>Occupational Safety and Health Act 1984 (WA)</i> .	Implement Work Force Plan.	Ongoing			
		Comply with OSHA requirements.	Ongoing			

Governance and Corporate Accountability Measures:	
5a	Decisions are in accordance with the TPRC Establishment Agreement and consistent with requirements of the <i>Local Government Act</i> .
5b	Project decisions aligned with Strategic Vision.
5c	Decisions are in accordance with approved TPRC Budgets and Long-Term Financial Plan.



MEASURING AND REPORTING OUR PROGRESS

Tamala Park Regional Council is committed to delivering on the Strategic Objectives.

The measures outlined in the Strategic Community Plan and this Corporate Business Plan will be collected and reviewed annually. They will be used to monitor the progress in achieving strategic objectives and will be published in our Annual Report.

Performance data is captured throughout the year, ensuring that appropriate responsibilities, timeframes, measures, and progress is recorded.

The TPRC will track the progress of programs and projects and take corrective and preventive action if required.



Performance information is captured in various ways, including:

- Sales Reporting;
- The monitoring of KPI's and project milestones;
- Financial monitoring and reporting;
- Community Satisfaction Surveys;
- Evaluation forms and reviews of individual programs and events to determine Community participation and satisfaction levels;
- Ongoing Community Consultation;
- Monitoring and interaction on the TPRC's website

Progress is regularly reported via:

- Monthly financial reporting
- Bi-monthly reports to Council
- Annual Report
- Compliance Audits
- Risk Management Profile
- Development Manager Key Performance Targets
- EPBC Compliance Report



TAMALA PARK

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