Corporate Business Plan
2021-25

Natural | Connected | Prosperous

Acknowledgment of Country

“Kaya, Nala Maat Kaya Noonduk (Hello, Our Family Welcomes You) to Wadandi Boodja (Saltwater People’s Country) – we all come together on Boodja (Country). Whilst on Wadandi Boodja we ask that you respect the land by walking softly and take the time to listen to Boodja as she Wongi (Talks).

We respect the presence of the Demmala Goomala (Ancestors) whose Djanga (Spirits) reside on Boodja and whose djenna (feet) walk the land and whose Djanga Korda (heart spirit) flows through all creation.

Wooditup (Margaret River) is the heart of Wadandi Boodja (country), a meeting place between land and sea, connecting us all with Wadandi Boodja.

The Wadandi Boodja (Motherland) reaches from Bunbury, along the coast of Geographe Bay, extending to Yallingup (Place of Holes) to Talinup, Augusta (Place of Reeds) inland to Nannup (The Stopping Place), taking in the region of Undalup (Busselton) The Wadan Boodja (Sea Country) is of great spiritual significance to the coastal Wadandi people.

It is up to all of us to listen to the land, understand the connection to Country that we all have and realise how urgent it is to work together to make better decisions on how we can create that balance, ensuring sustainability for the generations to come, in order to protect and preserve the beauty of Boodja.

Whilst living, travelling, visiting and holidaying on Wadandi Boodja (Saltwater People’s Country) we ask that you respect the area and walk softly on the country, taking the time to listen to Boodja (Country) as she Wongi (Talks) of the Season, and leave nothing but footprints”.

Wadandi Traditional Cultural Custodian Wayne “Wonitji” Webb.

The Shire of Augusta Margaret River acknowledges we are on Wadandi and Pibelmen Boodja, whose ancestors and their descendants are the traditional owners of this country.

We acknowledge the Wadandi and Pibelmen have been custodians since the land was soft (creation times) and continue to perform age old ceremonies of celebration, initiation and renewal. We acknowledge their living culture and their unique role in the life of this region.

The Shire is committed to Aboriginal Australians sharing fairly and equitably in the region’s cultural, social, environmental and economic future.

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Purpose of this document

The Corporate Business Plan 2021-25 identifies the strategic priorities for the next four years.

This document:

- Sets the Shire's priorities for addressing outcomes and objectives of the Community Strategic Plan
- Shows direct business planning by setting priorities against operational capacity, and
- Develops and integrates the Shire's Asset Management Plan, Long Term Financial Plan and Workforce Plan.

Executive message

Our Shire is home to diverse landscapes and communities across the region with each townsite having its own distinct character. With some areas growing faster than others the Shire's estimated population increase in 2019-20 was 3.2% bringing our resident community to approximately 16,701 people (Australian Bureau of Statistics).

The Shire is experiencing both an aging population and increasing numbers of young families joining our community; this plan is closely focused on supporting our diverse places and communities and meeting our objective of being an easy to engage with organisation. More specifically, we are focusing on mobilising a place-based engagement and service approach.

We are now one year into the COVID-19 global pandemic and as the spread of the virus is contained and social lockdown policies are gradually relaxed, it is anticipated that the negative impacts of the pandemic will continue to lessen. However, with the longer term impacts of the pandemic still uncertain the Shire must continue to adapt to meet new challenges as they arise.

The local community has shown tremendous resilience and strength through this time. Last financial year the Shire delivered $406,000 of funding to 12 community projects to support recovery efforts. We will continue to respond innovatively to build long term community resilience, support economic stimulus and lessen the impact of financial hardship in our community.

This plan has been updated to focus on delivering over the 2021-25 period and aligned with the Community Strategic Plan 2036, directly informing the Shire's budget for 2020-21.

Read about our key projects identified by the Shire as a critical focus for delivery on page 27.

The Shire's annual budget for 2021-22 reflects the wide range of services and facilities benefitting the community and its many visitors, including:

- $21.2 million allocated for capital works projects this financial year to care for roads, pathways, trails and community buildings
- $42.8 million operating expenditure this financial year to deliver 134 essential local services including waste, landcare, libraries, animal control, recreation services, streetscapes and playgrounds.

Cr Ian Earl

Shire President

Stephanie Addison-Brown

Chief Executive Officer

How the documents link

Community Strategic Plan

20 years

- Vision
- Strategic Directions
- Outcomes, Strategies, Targets

Corporate Plan

4 years

- Major Projects
- Programs and Services
- Corporate Indicators
- 4 Year Financials

Annual Budget

1 year

- Annual Projects, Programs and Services
- Annual Budget
- Revenue Details

Informing Strategy 10 years

The Informing Strategy is used to test and inform the long-term aspirations of the Community Strategic Plan and to guide the deliverables which can be achieved in the Corporate Plan and Operational Plan.

Part 1: Long Term Financial Plan

Part 2: Asset Management Plan

Part 3: Workforce Plan

Community Strategic Plan

One community, diverse places
Easy to engage with

	Key result area 1: Valuing, protecting and enhancing the natural environment	The unique natural environment and biodiversity of the region is protected and enhanced for current and future generations. The Shire takes responsibility for protection of the environment through planning, partnerships and proactive responses to key environmental issues.
	Key result area 2: Welcoming, inclusive and healthy communities	Strong communities are welcoming and safe and enjoy quality lifestyles that celebrate their local identities, diversities, cultures and histories. The Shire fosters community resilience, connection and wellbeing through its social planning, recreation, safety, education, preventative health and social justice strategies.
	Key result area 3: Ensuring sustainable development	The community's environmental, cultural and social values are maintained to ensure vibrant, sustainable townships which maintain their distinctive country character within a healthy, managed environment.
	Key result area 4: Vibrant and diverse economy	The Shire community is resilient and independent, based on self-sufficiency in food, energy and services. The economic development framework is built upon natural environment, tourism, viticulture, agriculture and rural and retail sectors that provide a sustainable range of business and job opportunities
	Key result area 5: Effective leadership and governance	Council leadership is visionary, effective, transparent and trustworthy. The local government actively engages and consults the community to understand their aspirations for the future, drives positive change and diversity, and adds measurable.

To read the full Community Strategic Plan please visit ***amrshire.wa.gov.au***

RANGER
WIA
WARDEN

Local profile

Population
2020 ERP

16,701

Male 50%
Female 50%

Families
3,678

Median Age
(Australian 38)

39

Aboriginal people	Shire	Australia
	1.4%	2.8%

2.6%

Average annual growth rate 2001-2020

Country of birth

Source: ABS, 2016 Census of Population and Housing unless stated otherwise

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2020-21 Snapshot

Augusta Margaret River Shire Resident Population: 15,700* (2018 ERP)

7,134* Margaret River	1,198* Augusta	1,648* Cowaramup	153* Witchcliffe	116* Gracetown	728* Prevelly Gnarabup	63* Karridale Kudardup

Total area 2,123 square km	120km Coastline	3,678* families, 10 schools	Agriculture, Forestry and Fishing largest employer*	Volunteers 21%	2,009* businesses	Local jobs 7,349*

Your rates at work over the last 12 months

10,071 rateable properties

Our team take care of

189 community buildings

- 3 tourist parks
- 2 libraries
- 2 recreation centres
- 1 cultural centre (HEART)
- 29 playgrounds

Reserves, parks and playgrounds	3,750ha
Sealed roads	530km
Unsealed roads	394km
Pathways and trails	172km
Stormwater pipes	144km
Road bridges	[illegible]
Jetties and boat ramps	

Environmental achievements

59% of waste diverted from landfill

10,370 native plants planted

100kW of solar panels installed

over $1million invested in [illegible] and sus[illegible]

Buying [illegible]

[illegible]ent within [illegible] West

[illegible]cally within the shire)

[illegible]8% of the Main Street Makeover contractors are based in the South West

(XX% locally within the shire)

Infographic currently being finalised

Our workforce administers 134 services

711	Building permits approved	XXXX	works requests completed	XXXX	visitors to the Recreation Centre
$150.7 million	worth of construction approved through building permits	41,365	pieces of incoming correspondence	XXXX	items borrowed from the library
551	development applications approved	8,465	hours of telephone correspondence		
1,135	ranger requests actioned				

Diverse places

Augusta

The town of Augusta is located approximately 310 kilometres south of Perth and 42 kilometres south of Margaret River and is the most south-westerly town in Australia. It is located at the mouth of the Blackwood River on the shores of Hardy Inlet and Flinders Bay. The town is one of Western Australia's oldest permanent settlements (1830s) and is a popular holiday destination for swimming, kite-surfing, fishing, diving, and boating, as well as scenic trips to discover wildlife such as whales, dolphins, seals, and pelicans. Augusta comprises over 1,000 dwellings and had a population of approximately 1,198 in 2016.

During the 1880s an expansion of the timber industry occurred following the construction of a timber mill at nearby Kudardup and the completion of jetties at Hamelin Bay and Flinders Bay. Augusta was a stopping place on the Busselton to Flinders Bay Railway, which was government run from the 1920s to the 1950s. Prior to that, MC Davies had a timber railway system that went to both Hamelin Bay and Flinders Bay jetties in the 1890s.

The $36 million Augusta Boat Harbour was officially opened in November 2014 after three years of construction. This landmark facility provides commercial and recreational users with appropriate infrastructure to service the region's tourism and commercial fleet and serves as a regional base for sea search and rescue operations. Significant new development is planned for the harbour, including the base for the Augusta Ocean Grown Abalone enterprise.

Cowaramup

Cowaramup is located approximately ten kilometres north of Margaret River on Bussell Highway. The name Cowaramup derives its name from Cowaramup Siding on the now disused Busselton-Augusta railway. The locality got its name from the Wadandi word for the Purple Crowned Lorikeet 'Cowara'.

Cowaramup was established during the group settlement era of the 1920s. It became a service centre for the emerging agricultural industry with the railway providing an important social and commercial link to other areas. In 1998 the town was identified as an important part of the settlement hierarchy of the Leeuwin-Naturaliste Region and has nearly doubled in population size since 2011.

Cowaramup is now a thriving town with an estimated population of 1,648 and an important focus for the surrounding rural district that is fast becoming a recognised gateway to the Margaret River area. Located in wine growing and dairy farming areas in the north of the shire, viticulture and agriculture play significant roles in the area.

Margaret River

The town of Margaret River is approximately 100 kilometres south of Bunbury and 270 kilometres south of Perth and was originally developed as a rural service centre for farming in the area, especially dairying. Margaret River is now the commercial and administrative centre of the shire and has a population of around 7,134 (2016 ABS).

Known for quality wines produced in the region the area also has an abundance of boutique shops as well as restaurants, cafes, and craft breweries, serving fresh produce and local and international cuisine in picturesque locations.

The Perimeter Road was built to the east of Margaret River during 2018, providing for removal of heavy vehicles from the town centre. A makeover of the Margaret River Main Street was completed in 2020. There are several recreation spaces available to the community including Memorial Park, Rotary Park and Gloucester Park as a hub of active recreation.

Gnarabup / Prevelly

Prevelly is a coastal residential area named after the Preveli monastery on Crete, located around 9 kilometres west of Margaret River on the coast. Its location is near the meeting of the Margaret River and the Indian Ocean providing views of the sea and coastline. International surfers meet at the point (Main Break) for a number of annual professional surf contests.

The Gnarabup subdivision is located immediately to the south of Prevelly. The population of these localities in 2016 was approximately 660 with around 400 dwellings.

Gracetown

Gracetown is coastal village located on Cowaramup Bay about twelve kilometres west of Cowaramup and sixteen kilometres north-west of Margaret River. Cowaramup Bay offers shelter from strong summer winds and is a popular holiday destination and surfing location. Good snorkelling, swimming, diving and fishing are available within the protected bay with its reefs, limestone cliffs and calmer swimming areas.

The settlement was named in honour of the local Western Australian heroine, Grace Bussell. It was initially used as a holiday area and later in 1957 it was proposed that the site should be developed as a camping and caravan park. Instead the state government decided that the area would be developed as a townsite. The area was surveyed in 1961 and the sale of lots occurred in 1963.

Witchcliffe

Witchcliffe village is located about eight kilometres south of Margaret River on Bussell Highway and had a population of around 100 in 2016. It is a quaint village, full of old world charm with a number of unique gift stores and buildings that date back to early settlement times. Significant residential growth is planned pursuant to the endorsed Witchcliffe Village Strategy 2012.

The village has a significant timber history. The East Witchcliffe Mill began operations in 1924 and was taken over by the Adelaide Timber Company in 1930. During the group settlement period the village boomed, with a significant number of buildings erected and a stable and growing population financed by the timber industry. A train line also existed to take passengers to Margaret River and Busselton.

The picturesque Redgate Beach is located ten minutes west on the coast and offers some of the best beach and surfing conditions south of Margaret River

Rural communities

In addition to these townsites, many smaller, rural hamlets support the rich and diverse communities within the Shire. These include Osmington, Rosa Brook and Rosa Glen, Redgate, Forest Grove, Hamelin Bay, Deepdene, Karridale, Kudardup, Molloy Island, Nillup and Scott River.

Kudardup is a village located about eight kilometres north of Augusta on the Bussell Highway. Karridale is a small village located 14 kilometres north of Augusta and 28 kilometres south of Margaret River, and is named for the Karri forest in which it is situated.

The Shire organisation

Council

Our Shire Council is represented by seven people, elected by the community for a four year term, with elections held every two years. Council is currently elected under a “No Wards” system which means one electoral ward covers the whole shire rather than a number of smaller wards, and all seven Councillors are elected by voters in one shire wide ward. A review of the ward system is required by law every eight years, with the shire’s last ward review completed in 2017.

Councillors represent the community’s interests, provide leadership, facilitate communication between the Council and community, establish policy, and participate in the decision making process. These decisions are made at Council Meetings or Committee of Council Meetings. Ordinary meetings of the Council are generally held every second and fourth Wednesday of the month usually commencing at 5.30pm.

Meetings are held at the Civic Administration Centre in Margaret River, Augusta and Cowaramup. Council Agendas and Minutes are published and are available on the Shire website for public viewing at www.amrshire.wa.gov.au

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Shire administration

Each local government employs a Chief Executive Officer (CEO) to employ and manage staff, to provide advice to the Council and administer the day to day operations of the local government. The CEO is appointed by Council and is the conduit between the elected members of Council and the local government staff. All staff receive their direction from and are responsible to the CEO.

The CEO has two directorates which oversee the functions of the local government: Corporate and Community Services, and Sustainable Development & Infrastructure Services.

Nick Logan
Director Sustainable Development and Infrastructure Services

Stephanie Addison-Brown
CEO

James Shepherd
Director Community and Corporate Services

The Shire delivers a wide range of services to the community and visitors to the region.

The Shire plays an important role in providing essential community services, regulating activity within the community and facilitating or funding key local initiatives. The majority of our mandatory services are detailed under the *Local Government Act 1995* and other state legislation. Discretionary services occur at the discretion and decision of the CEO and Council.

The Shire has been working through a review of its services to ensure they are fulfilling the needs of the community, aligning to our Strategic Community Plan and sustainable over the long term. A change in the way we define our services has resulted in our service catalogue changing from 71 to 132 services. The services have been coded and linked to the Team Plans at the back of this document. The full service catalogue is available on page 102.

Some of our mandatory services include:

Aboriginal heritage planning and approvals

Access and inclusion

Accounts receivable

Annual budget management

Asset management

Australian citizenship ceremonies

Biennial elections administration

Building services

Cemeteries

Compliance public health issues

Corporate compliance management

Council support and meeting administration

Developer contributions management

Emergency and recovery response

Employment

Environmental planning and approvals

Event permits

Fees and charges services

Financial auditing and compliance reporting

Financial performance analysis

Fire compliance

Freedom of information requests

Health inspections and registrations

Insurance administration

Integrated planning and reporting

Land administration

Land asset management

Legal services

Library services

Long term financial planning

Management and control of dogs and cats

Natural resource management

Occupational Safety, Health and Wellbeing

Organisational risk management

Payroll & Personnel

Property rates services

Records management

Road rehabilitation and construction

Statutory planning services

Strategic planning services

Tender and procurement services

Transport and road safety

Water safety sampling

Workplace Relations

nox

Integrated planning

The state government legislates a framework for planning and reporting under the *Local Government (Administration) Regulations 1996*. *The Shire's Strategic Community Plan 2036* sets the vision, priority areas and strategies of the local community for the next 20 years. This document drives the Shire's annual budget and Long Term Financial Plan. It shows how your rates are put to local action.

We all have a role to play to deliver this framework:

Context analysis

In planning to meet the needs of the community the Shire must consider the changes to the current environment and how this will impact the organisation and its services.

Population growth

The Shire has experienced consistent growth in resident population since the early 90's and this is projected to continue into the future. The Shire has experienced an annual average growth rate of 2.6% between 2001 and 2018, similar to the City of Busselton (3.5%) and higher than Greater Bunbury (2.2%) and Western Australia (2%).

Overall population change						
Period	2002-2006	2007-2011	2012-2015	2016-2018	2018-2020	Annual average
% change	1.6	2	4.2	2.9	3.1	2.6%

Since 2011, over 3,500 people have moved to the Shire to live. The population of Cowaramup has nearly doubled, making it one of the fasted growing towns in the state, with the overall population growth in the Shire one of the highest in the South West region.

The Shire is expected to have a population of between 24,712 and 31,196 people by 2036. It is envisioned that the main part of this growth will occur between the inland settlements of Margaret River and Cowaramup, however, the potential development of Witchcliffe could see this area subject to an increasing share of future growth (Source: Shire of Augusta Margaret River Local Planning Scheme 2036).

Population trends

The Shire is faced with an ageing population in the face of declining state services for aged care. According to the 2016 ABS data the differences in the shire's age structure from 1996 to 2016 demonstrates ageing of the Shire's population over time, particularly for the Augusta townsite. The proportion of persons aged 65 or over in the shire increased from 12.5% to 14.4%, while the proportion of persons aged 0-19 remained stable.

Median age 1991-2016						
Period	1991	1996	2001	2006	2011	2016
Median age	32	33	35	37	39	39

Throughout the whole Shire there are significantly fewer residents between the age of 15 and 34 than other age brackets. Young people commonly leave regional areas for experiential reasons and this suggests a lack of educational and career opportunities in the shire.

Alongside this, the region continues to experience varying occupancy levels and absentee landowners across townsites and this is expected to continue to evolve. Since 2011 there has been a prevailing trend upwards in occupancy, particularly in the Gnarabup and Prevelley increasing from 48.4% to 60%. Smaller increases have been observed in Cowaramup and Augusta, with a small but consistent decline in occupancy in Margaret River.

Figure 1: 2016 Occupancy rates in the Shire (Source: Shire of Augusta Margaret River Local Planning Scheme 2036).

<this is from the LPS page 19 2036>

Diversity of the community

The Augusta Margaret River area is home to a variety of cultures. The 2016 census shows 70% of shire residents stated that they were born in Australia while 7.6% were born in England and 3% in New Zealand. 26% of persons in the shire had both parents born overseas while 49% had both parents born in Australia. 85% of shire residents indicate that English only is spoken at home, which is higher than the WA and Australia average, and this data also showing shire families who speak a second language at home increasing from 3.1% of the population in 2006 to 8.4% in 2016.

The shire also has higher proportions of family households compared to Australia with lower proportions of single person and group households. It appears that through the 2016 census the proportion of single parent families increased from 13.5% to 14% while the proportion of those separated or divorced remained stable.

This community also demonstrates a broad range of values, as evidenced in the Shire's Community Strategic Plan 2036. This plan was developed from a wide-ranging Community Reference Group over a 12-month period. The 2036 vision developed demonstrates the unique diversity of personality, wisdom and experience alive in the shire. From the environment, to the sports, the arts and beyond; this community is greatly diverse in its human activity.

Visitation and tourism in the shire

The Margaret River region has benefitted from increasing levels of intrastate, interstate and international tourism over the last decade, although statistics for 2019-20 highlights the decline in tourism income in the Shire due to the impacts of the COVID-19 global pandemic.

As a result of border closures, the region has relied on intrastate visitation which has peaked over the weekends right throughout the year. Some operators have continued to perform well through this period, although anecdotally this visitation has resulted in mid-week slumps and less spend per trip predominantly around tourism type experiences. The region has also experienced a change in backpacker visitation impacting viticultural and agricultural employment.

Tourism Research Australia (TRA) data indicates:

- A 39.8% decline in international visitation for 2019-20 and a 2.5% decline in domestic visitation
- Just prior to the pandemic, a 1.1% decline in total visitation (2019 calendar year) with an average visitor stay of three nights and average spend per trip being $452
- Singapore, United Kingdom and Malaysia are usually the top international markets for the Margaret River region
- The Shire has a total of 312 'tourism' businesses as of 2019, with 125 being 'non-employing' and 109 employing 1 to 4 people

Source: Tourism Research Australia, economy.id.com.au/augusta-margaret-river/tourism-visitors-nights

Beyond the COVID-19 pandemic, visitation to the shire is expected to recover and to continually increase due to its tourism offerings. A seasonal variance in demand will likely continue to affect businesses and employment in the area. Census data shows there are 852 direct tourism jobs in the Shire, and a further 387 indirectly reliant on tourism (e.g. in retail). The Margaret River region is identified as being the 25th local government area most dependent on tourism out of 547 local governments across the nation.

Source: economy.id.com.au/augusta-margaret-river)

This is also evidenced in the Shire ranking 5th in Australia for the percentage of businesses enrolling for the Federal Government's Job Keeper program

Source: taylorfry.com.au/articles/where-are-the-businesses-most-reliant-on-jobkeeper

Local economy

More broadly, the shire is home to 2,009 businesses operating across a range of different industries and employing 7,349 people (2016 ABS). This employment capacity falls short of the number of local residents who are employed – currently 8,431 – meaning that some local residents need to travel outside of the shire for employment.

The shire has a large number of small businesses – 88% having four or less employees, and a further 10% having between 5 and 19 employees and a high degree of part-time and casual employment, which in turn may reflect the higher proportion of families with young children compared with Western Australia.

Source: ABS 2016

The Shire completed a major refurbishment of the Margaret River Main Street in December 2020, improving the amenity and access within the town centre; with just under 50% of this project delivered locally this was an important economic stimulus project during the COVID-19 pandemic. Between 1 July 2020 and 28 February 2021, the Margaret River HEART has 15,387 visitors across 203 events.

Regional economy

Gross Regional Product (GRP) for the South West region is currently valued at $14.5 billion, with $1.111 billion or 7.7% contributed by Augusta Margaret River.

Source: app.remplan.com.au/rdasouthwest

When looking at the Capes region (City of Busselton and the Shire of Augusta Margaret River) the estimates gross revenue generated by businesses and organisations for 2019 is $7,614.012 million, which comprises 24.4% of the total output for the South West.

Within the Capes, the top two industries by output were Construction (18%) and Manufacturing (13.1%). The top two value-adding industries (local expenditure less regional imports) are Rental, Hiring and Real Estate Services (17.6%) and Construction (11.5%).

Source: Regional Development Australia 'Capes Region Economic Profile,' December 2020

COVID-19 economic impacts

Prior to COVID-19 and the introduction of social local down measures to manage the pandemic, the total employment across all local industry sectors in the South West was estimated at 71,633. For December 2020, total employment is estimated at 71,397, a fall of 0.3%. The greatest decrease is evident within the Accommodation and Food Services sector.

As the spread of the virus is contained and social lockdown policies are gradually relaxed, it is anticipated the negative impact of the pandemic will lessen. However, the longer term impact of the pandemic on visitation patterns will require local businesses to adapt to meet these changing demands.

During the first lockdown from March to May 2020 the South West region experienced the greatest impact as evidenced by the high take up of the Federal Government's Job Keeper program.

In South West, prior to COVID-19 and the introduction of social lockdown measures to manage the pandemic, the total employment across all local industry sectors was estimated at 71,633. For January 2021, total employment is estimated at 71,467, a fall of 0.2%. The greatest decrease in employment is in accommodation and food services.

Source: app.remplan.com.au/rdasouthwest/economy/covid-19/impact-on-employment

Climate change

Climate change poses a real threat to the shire's future, environmentally, socially, culturally and economically. It is predicted to impact the shire's weather patterns in the following ways:

- Average temperatures will continue to increase in all seasons
- More hot days and warm spells are projected
- Fewer frosts are projected
- A continuation of the trend of decreasing winter rainfall. Spring rainfall decreases are also projected. Changes in other seasons are unclear, although downscaling suggests a continuation of the observed autumn declines
- Increased intensity of extreme rainfall events
- Mean sea level will continue to rise and height of extreme sea-level events will also increase
- A harsher fire-weather climate

Community and government agencies are increasingly being called to work together to act to mitigate climate change as best possible largely by minimising carbon emissions and also to adapt and prepare for the change.

Research shows the majority of carbon emissions within the shire come from the business sector. Within corporate activity, the shire's carbon emissions derive mostly from waste management, which is a core focus for the shire to reduce greenhouse gas emissions.

Aboriginal communities

The Shire recognises the Wadandi and Pibelmen peoples as the traditional owners of this land. A resilient community values the intrinsic value of the diversity and strength of Aboriginal and Torres Strait Islander cultures. For an inclusive community, one where the social and economic advantages can be fully enjoyed by all individuals and groups in community.

There are many stories and places in and around the shire that contain evidence of the rich connection to country, although with an increasing population and visitation, there is greater need to ensure these stories are shared, understood and respected. Census data shows Aboriginal people residing in the shire at only 1.4%, less than the national average of 2.8% (2016 ABS). This lesser local aboriginal population may place greater pressure on local elders, who play a sacred role in preserving the stories, traditions and meaning for our aboriginal community and contribute irrevocably to our community life and wellbeing.

Aboriginal cultures and communities were severely and irreversibly harmed by the arrival of European settlers, explorers, whalers and settlers who forcibly took land from the Wadandi and Pibelmen peoples. This has taken a great toll on Aboriginal Australians. Shire officers continue to work on genuine engagement with our local elders and aboriginal population, with development of an appropriate document over time to guide the Shire on actions necessary in continually moving toward reconciliation.

Disadvantage

The Shire acknowledges there are structural causes of injustice and that there are some groups in our community who are particularly disadvantaged and vulnerable, and who experience discrimination and marginalisation. Examples include the unaffordability of housing, the insufficiency of government income support payments to cover cost of living, and racial and gendered discrimination.

Research shows there is disadvantage and a socio-economic divide in our local community. The SEIFA Index of Disadvantage measures the relative level of socio-economic disadvantage based on a range of Census characteristics. The SEIFA score for AMR in 2016 was 1,025 compared with Western Australia at 1,016. This means that people living in AMR are scored as being less disadvantaged than the state average, although it is noted the scoring by townsite varies widely and the score for Augusta-Hamelin Bay sits below the regional WA and Bunbury score.

Independent research published in May 2019 further highlights a socio-economic divide in AMR and the impact on community mental health and wellbeing. The *Mental Health and Wellbeing in the Shire of Augusta Margaret River* report developed by the University of Newcastle identifies a strong local perception of rich and poor across the community. Researchers note how this issue can be easily hidden within the extremes of data. This perceived divide was characterised by unemployment or

underemployment, mortgage and financial stress, and homelessness in some sectors compared to other groups in the community who were socially and economically advantaged. This divide exists in many regional areas of Western Australia and nationally but is acknowledged to be in contrast to the perception of the region as one of idyllic lifestyles. It was also suggested that this divide was rarely acknowledged by decision makers and affects the ability of the region to attract resources and services.

ABS statistics shows increasing housing unaffordability in the shire, the most severe in the South West and comparable to Melbourne (AMR Shire Affordable Housing Strategy 2015). The shire's median household income increased from $1,096 in 2014 to $1,285 per week in 2016, while the median weekly rent increased from $260 to $300 respectively. The median household income of the shire was $1,285 in 2016, considerably lower than Australia's median household income of $1,438 (2016 ABS).

Local government financial sustainability

Local governments across Australia have been experiencing ongoing pressure to minimise rate increases and contain expenditures, with limited grant and fundraising opportunities.

Asset management and aging infrastructure continues to be a fundamental long term expense for local governments, who are legislatively required to forecast spending in order to sustainably manage their assets. For this Shire this includes 900 kilometres of roads, 200 buildings, underground drainage and footpaths, which h is an expense endured by a relatively small number of ratepayers. The Shire faces real challenges to meet major upgrades of Shire facilities within present funding levels, increasing risk to facility users and disruption to community services.

Levels of service

The shire's growth in population and visitation adds to increasing pressure on the demand for Shire's services, facilities and infrastructure, whilst the changing demographic is creating new specialised demands. The Shire's level of service is raised by the profile of the area as a premier visitor destination, with increasing visitor numbers within the state, interstate and from overseas. High visitor numbers place the Shire at a disadvantage around expectations for local facilities, services and amenities provided by the Shire, specifically waste management services, parking management and environmental protection.

The increase of new residents in the shire who have come from urban areas increases the community expectation for a higher level of service than the Shire is able to meet, as well as expectations for the shire to operate in non-traditional local government activities like mental health, social housing and climate change.

Being a regional locality, the Shire's position is distinctly different to urban and metropolitan local governments with less income and distinct environmental requirements requiring resourcing, specifically biodiversity protection, bushfire management and reliance on volunteerism for community services.

Our strategic focus

One community, diverse places

Easy to engage with

The Shire's focus over the next four years continues to be on becoming better connected with the whole of our community. This includes developing a more townsite focussed, place based approach across the Shire to provide greater local input into our service delivery planning.

As an organisation, we aim to be "easy to engage with" and are committed to communicating with you openly, in a timely manner and through contemporary and traditional channels. We are listening and responsive to your ideas, feedback and energy for local action.

Our partnership and advocacy priorities

- Economic recovery from the COVID-19 pandemic
- Supporting a sustainable and innovative local economy
- Supporting and funding community groups
- Building bushfire resilience and recovery
- Driving climate action to mitigate and adapt
- Protecting our environment and biodiversity
- Progressing increased affordability and liveability in the shire

Community Strategic Plan 2036

	Key result area	Outcomes
	Key result area 1: Valuing, protecting and enhancing the natural environment	1. Ecology and biodiversity protection 2. Healthy waterways and their foreshores 3. Healthy forests and natural landscapes 4. Continued unique and iconic coastal landscapes 5. Ecological resilience in the face of changing climate
	Key result area 2: Welcoming, inclusive and healthy communities	1. Evolving cultural values are respected and adopted 2. Sustainable community groups, networks and facilities 3. Equal opportunities for all 4. Lifelong learning in the community 5. Active, healthy and safe lifestyles 6. Community health, safety and social justice in the face of changing climate
	Key result area 3: Ensuring sustainable development	1. Clearly defined areas for growth, renewal and protection 2. Liveable, sustainable and well-designed places that are inclusive for all cultures and demographics 3. Climate change mitigation and response 4. Sustainable resource use and waste management 5. Sustainable water and energy management 6. Connected and safe transport network
	Key result area 4: Vibrant and diverse economy	1. Strong agriculture and viticulture sectors 2. Sustainable tourism and other local industries 3. Infrastructure for economic growth 4. Competitive and sustainable business environment 5. Opportunities arising from climate change adaptation and innovation
	Key result area 5: Effective leadership and governance	1. Responsible ownership of outcomes 2. Effective and integrated strategy, planning, financial and asset management 3. Highly capable and engaged people 4. Community and customer focus 5. A culture of innovation, quality and continuous improvement 6. Measure and report on success and sustainability 7. Leadership in climate change mitigation and adaptation

Key projects

Key project	Lead	2021-22	2022-23	2023-24	2024-25	Budget 2021-22	Community Strategic Plan link
KP1. Finalise and implement the Shire's Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal community	Community Planning and Development Team	●	●	●	●	$20k COM180	
KP2. Renew Margaret River Recreation Centre roof and facilities	Corporate and Community Services Directorate (Design) Sustainable Development and Infrastructure Directorate (Construction)	●	●			$100k CBS182 ($1170k Cap-ex 2022-23)	
KP3. Review the provision of Outside School Hours Care in the Shire	Recreation Services Team	●				$0	
KP4. Develop and activate the Augusta Civic Precinct	Corporate and Community Services Directorate	●	●			TBC	
KP5. Support the establishment of a childcare facility at the Augusta Recreation Centre	Sustainable Development and Infrastructure Directorate	●	●			TBC	

KP6. Complete the major review of the Local Planning Strategy and Scheme	Planning and Development Services Team	●	●			$24k TPN31	
KP7. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories through employment of an academic research student for the next three financial years	Planning and Development Services Team	●	●	●	●	$20k TNP42 $53k TNP38	
KP8. Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells	Waste Services Team	●	●	●	●	$40k WASP05, $888k WAS26-54 (Cap-ex)	
KP9. Develop strategic collaborative partnerships to develop trails in the Shire	CEO	●	●	●	●	$0	
KP10. Continue progression of the Wadandi Track including bridge refurbishment/replacement, trail extension wayfinding and interpretive signage	Asset Services Team	●	●	●	●	$16k FMTRAI $50k PXN002 $10.1k CAR2 $882k PED02	
KP11. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the development of a Sponsorship Program and the HEART Sounding Board	HEART Team	●	●	●	●	$150k CC44	
KP12. Facilitate and maintain ECO Destination Certification by collating evidence for sustainability criteria and working with key agencies and the	Sustainable Economy	●	●	●	●	$8.3k SEP09	

community to identify opportunities for improved visitor impacts							
KP13. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct	Landcare and Environmental Services Team	●				*Site rehabilitation and management will be completed as part of the implementation of the Flinders Bay to Cape Leeuwin Lighthouse Path – total project budget 2021-22:* $162k PXN013.	
KP14. Plan coastal infrastructure and environmental management at Gnarabup Prevelly to deal with the impacts of use	Asset Services Team	●	●			$239k PAP12	
KP15. Implement the Sustainable Economy Strategy, focusing on the Buy Local campaign, development of a town centre mural trail and exploring ethical investment	Sustainable Economy	●	●	●	●	$23.3k SEP04-08	
KP16. Review the Shire's Community Engagement Framework and toolkit to support a place based engagement model	Corporate Planning	●	●			$1k CPF04	
KP17. Establish and implement a capital project planning process for the first four years of the Forward Capital Works Program to inform the long term financial plan	Asset Services Team	●	●	●	●	$0	
KP18. Facilitate the organisational Service Improvement Review program	Corporate Planning	●	●	●	●	$20k CPF01	

KP19. Complete a major review and rebuild of the Shire's website	Communications Team	●	●			$100k CMP04	
KP20. Conduct a major review of Occupational Safety and Health procedures in accordance with state legislation reform	Human Resources Team	●				$12k HR26	

Business planning and reporting

The following table provides a summary of the services delivered by the Shire and the budgeted net cost for each business unit over the next year. Team Plans for each area is found at the end of this document.

Service team	2021-22
Asset Services	(1,598,760)
Beach Lifeguards	(167,675)
Building Services	83,588
Chief Executive's Office	(514,432)
Communications Team	(782,782)
Community Buildings Services	(3,749,658)
Community Emergency Services	(844,250)
Community Planning and Development	(1,008,352)
Construction	(3,589,575)
Corporate and Community Services Directorate	(221,966)
Corporate Planning	(149,068)
Customer Services	(298,772)
Environmental Health and Events	(514,023)
Finance	(1,234,670)
Holiday Parks and Camping Ground	(401,334)
Human Resources	(748,002)
Information Technology Services	(1,448,657)
Landcare and Environmental Services	(1,206,540)
Legal and Governance Services	(425,906)
Library Services	(1,012,419)
Maintenance	(9,478,629)
Margaret River HEART	(1,395,375)
Outside School Hours Care	1,203
Parks and Gardens	(3,392,387)
Planning and Development Services	(780,121)
Plant program	(1,012,054)
Ranger Services	(548,862)
Records Management	(170,552)
Revenue Services	23,188,394
Sport and Recreation Services	(1,357,082)
Sustainable Development and Infrastructure Services Directorate	(556,002)
Sustainable Economy	(136,440)
Waste Services	637,708
Works	21,105

Asset management planning and reporting

Asset Management Plans	
Date	On 10 June 2020, Council adopted the Asset Management Strategy 2019-20 to 2028-29 and Asset Management Plan 2019-20 to 2028-29 as informing strategies.
Purpose	The aim of these documents is to ensure that Council has the necessary funds and resources available, when needed, to maintain assets in a safe and acceptable standard. The documents explain how the Shire will manage its $534M asset portfolio for the next ten years, including roads, bridges, car parks, stormwater drainage, paths and trails, community buildings, jetties and boat ramps, parks and reserves. Both documents available on the Shire's website and also at Shire offices.
Key principles	This Asset Management Plan identifies key principles to sustain service delivery including: • **Back to basics** - Reduce the backlog of outstanding renewal projects by prioritising renewal projects over other projects. Review maintenance practices and funding to align with ageing and growing infrastructure portfolio. • **Optimise** - Renew assets at the optimal time to make renewal more cost effective, which requires improved forward planning. Ensure desired project outcomes by improving program implementation. Explore cost saving measures and additional funding opportunities. • **Rationalise** - Assess services and their assets to ensure they are optimally used and planned for. Reduce where there is under utilisation to focus funding on a lesser number of quality services that can be sustained. • **Whole of Life** - Ensure provisions are made for increased maintenance and renewal due to new/expansion/upgrade and donated projects by considering whole of life cost in the decision making process. • **Performance** - Monitor and review asset management practices and ensure sufficient resources are allocated to implement the asset management improvement plan.
Key inputs	Asset assessments Asset cost projections and analysis Inventory with donated, new, upgrade, renewal and disposals of assets. Internal shire engagement including Councillors
Review	A minor review is required annually, and a major review required every four years. Major review due in 2024-25
How reported	Annual progress report

Financial planning and reporting

Annual budget (based on 10 year Long Term Financial Plan)	
Date	Council generally adopts the Shire's Annual Budget each July
Purpose	The Shire's annual budget is required under the Local Government Act 1995, to allocate resources which maintain services, deliver projects and determine the level of rates to fund these operations.
Guiding principles	1. Sound fiscal management by working towards: a. prudent management of assets and liabilities b. ensuring that revenue and spending decisions have regard to their effect on future generations and ongoing financial sustainability 2. Ensuring that its decisions on service delivery and the provision and maintenance of infrastructure are made with due regard to available, existing and anticipated future financial resources and competing priorities. 3. Improving its practices including strategic planning and resource sharing at local and regional levels, prudent borrowing and appropriate pricing regimes 4. Being responsible for funding functions it chooses to undertake in an area of responsibility of other spheres of government, in addition to funding its existing core functions. *Extract from the Financial Viability Policy, Shire of Augusta Margaret River 2017.*
Key inputs	Shire business unit planning Corporate Business Plan Asset Management Plan Workforce Plan Long Term Financial Plan
Review	Budget details are prepared and reviewed in close consultation with Shire staff and Councillors from March to June each year. Progress of actual financial performance to budget is reviewed by Shire staff and Councillors through the monthly financial report and a mid-year review.
How reported	Monthly financial reports to Council.

Workforce planning and reporting

Workforce Plan	
Date	The Workforce Plan is being reviewed on an annual basis, as a part of the organisation consolidating its resourcing levels in light of the COVID-19 pandemic.
Purpose	The aim of Workforce Plan is to ensure that Council have the necessary resources to maintain desired service levels and deliver projects as planned into the future.
Guiding principles	The Shire's workforce approach is developed in accordance with the following guiding principles: • Creating a sustainable and productive workforce • Maintaining competitive remuneration within a framework that the organisation can afford • Promoting equitable employment terms and conditions across the organisation • Developing greater flexibility within the workforce.
Key inputs	Shire business unit planning Corporate Business Plan Asset Management Plan Workforce Plan Long Term Financial Plan
Review	A minor review is required annually, and a major review required every four years. Major review due in 2021-22.
How reported	Regular reporting to the Shire's Executive Leadership Team.

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Capital works program

The Shire's capital works program delivers prioritised works for asset renewal, asset upgrades and new projects across a wide variety of assets from community buildings to drainage, roads and footpaths.

There are a wide range of programs in the Shire's Forward Capital Works Program which feeds into the Shire's Long Term Financial Plan. Projects are reviewed each year and scheduled according to renewal needs and budgets allocations. Figures in years 2, 3 and 4 are indicative only and are adjusted through the annual budget setting process.

		Year 1	Year 2	Year 3	Year 4
Program	**Project**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Aerodromes					
	Airstrip renewal projects	10,000	10,000	10,000	10,000
	Augusta airstrip - grant funded works	300,000			
	Augusta airstrip - relocation of Aero Club hangar	35,000		15,000	
Total		**345,000**	**10,000**	**25,000**	**10,000**
Boat ramps and jetties					
	Annual allocation - boat ramps renewal	180,000	180,000	180,000	180,000
Total		**180,000**	**180,000**	**180,000**	**180,000**
Buildings – specialised					
	Annual allocation - building renewal works including the public toilet improvement program	600,000	700,000	800,000	800,000
	Annual allocation – caravan park buildings	200,000	200,000	200,000	200,000
	Asbestos replacement program	60,672	200,000	100,000	100,000
	Upgrade Augusta Recreation Centre including Childcare	TBC			
	Upgrade Augusta Civic Precinct	TBC			
	Margaret River Aquatic Centre - pool liner, plant and equipment renewal		300,000		
	Margaret River Recreation Centre renewal	1,000,000	11,700,000		
	Installation of Water Supply line to Gnarabup Café	35,000			
	Cowaramup - machine storgae shed and Duggan Pavillion storage	62,000			
Total		**1,957,672**	**13,100,000**	**1,100,000**	**1,100,000**
Caravan and camping					
	Annual allocation - infrastructure renewal	150,000	150,000	150,000	150,000
	Flinders Bay amenity block renewal	700,000			
	Other holiday parks items	568,000			
Total		**1,418,000**	**150,000**	**150,000**	**150,000**
Car parks					
	ACROD upgrades – including ramps, kerbs, and pedestrian crossings	20,000	20,000	20,000	20,000
	Annual allocation - carpark renewal	37,000	100,000	100,000	100,000
	Fearn avenue car park drainage works and asphalt	110,000			
Total		**230,000**	**120,000**	**120,000**	**120,000**
Drainage					

	Annual allocation - drainage works (may include renewal and upgrade)	100,000	330,000	330,000	330,000
Total		**100,000**	**330,000**	**350,000**	**330,000**
Furniture and equipment					
	Annual allocation - caravan park equipment	50,000	50,000	50,000	50,000
	Annual allocation - Various furniture and equipment	20,000	20,000	20,000	20,000
	Information technology - servers, storage and UPS (Uninterruptible power supply)	39,000	35,000	5,000	5,000
	Records desktop scanner			14,000	
Total		**109,000**	**105,000**	**89,000**	**75,000**
Other					
	Witchcliffe Light Tanker Fire Appliance	178,000			
	Shade sails at Margaret River Youth Precinct	15,000			
	Outside play fencing - Outside School Hours Care	6,700			
	Aquatic centre asset replacements - plant valving and cleaner	26,000			
	HEART asset improvements including signage and furnishings	109,660			
	Gnarabup foreshore infrastructure planning	239,797			
Total		**575,157**			
Parks and reserves					
	Alexandra bridge foreshore plan works	92,000			
	Annual allocation - Augusta Interpretation Plan	34,500	20,000	20,000	20,000
	Annual allocation - bridle trails	20,000		10,000	10,000
	Annual allocation - cemetery works renewal	10,000	10,000	10,000	10,000
	Annual allocation - playground renewal	180,000	110,000	140,000	120,000
	Annual allocation - Public open space renewal	100,000	100,000	75,000	100,000
	Annual allocation - Public Open Space upgrade	60,000	60,000	100,000	70,000
	Augusta foreshore walls	150,000	100,000	100,000	100,000
	Cowaramup bike racks project	12,500			
	Gloucester Park development - masterplan implementation	400,000	400,000	500,000	500,000
	Gloucester Park water supply upgrade	170,000			
	Gloucester Park infrastructure assets works incluidng hockey turf	1,212,070			
	Gracetown Swimmers beach water tank replacement	30,000			
	Limestone cliffs project	190,000			
	Margaret River Precinct Plan - Barrett Street Weir revegetation works	10,000			
	Margaret River Precinct Plan - Rotary Park managed revegetation	10,000			
	Margaret River Precinct Plan - Verge landscaping	20,000			
	Margaret River main street wayfinding, parking and signage	40,000			
	Pedestrian structure works - trail bridges	825,000			
	Prevelly Gnarabup coastal works	150,000	150,000	20,000	20,000
	Signage - tourism directional and entry	20,000	20,000	20,000	20,000
Total		**3,736,070**	**970,000**	**995,000**	**970,000**
Pathways and trails					

	Flinders Bay to Cape Leeuwin Path	162,000			
	Margaret River Trail - Caves Road to St Alaourn	130,000			
	Trail bridges	882,336			
	Wadandi track	50,000			
	Other	299,000			
Total		**1,523,336**			
Plant and equipment					
	Augusta chemical shed replacement	20,000			
	Boom gate security to the Works Depot				50,000
	Decommission of old washdown facility		100,000		
	Margaret River Recreation Centre – Basketball hoop system		40,000		
	Parking wayfinding signage	5,000			
	Plant replacement program	977,820	1,051,870	659,233	1,412,925
	RV signage		10,000		
	Plant and fleet replacements	1,245,000			
Total		**2,247,820**	**1,201,870**	**659,233**	**1,462,925**
Public utilities					
	Annual allocation - renewal of water tanks and standpipes	10,000	10,000	10,000	10,000
	Annual allocation - waste water recycling system	18,000	18,000	18,000	18,000
Total		**28,000**	**28,000**	**28,000**	**28,000**
Roads					
	Ashpalt overlays	300,000			
	Annual allocation - gravel road re-sheeting	450,000	550,000	550,000	550,000
	Annual allocation - kerbs	75,000	75,000	75,000	75,000
	Annual allocation - road resurfacing and rehabilitation	700,000	700,000	700,000	700,000
	Curtis Street - stage 2	20,000	150,000	150,000	
	Ellis street rehabilitation	200,000			
	Gloucester Park internal roads - Developer Contributions	400,000			
	Low Order Road Renewal Program Rural	200,000	300,000	300,000	300,000
	LRCIP grant	1,371,676			
	Road Reconstruction Program	3,880,000	3,000,000	3,000,000	3,000,000
	Rural reseals	400,000			
Total		**7,696,676**	**4,775,000**	**4,775,000**	**4,625,000**
Road bridges					
	Bridge renewal program	250,000	600,000	1,700,000	500,000
Total		**250,000**	**600,000**	**1,700,000**	**500,000**
Waste management facilities					
	Development of transfer station	338,000	200,000		1,500,000
	Implement Landfill Capping and Closure Plan	500,000	1,000,000	1,000,000	
	Waste services infrastructure renewal	50,000	50,000	50,000	50,000
Total		**888,000**	**1,250,000**	**1,050,000**	**1,550,000**
Grand Total		**21,284,731**	**22,819,870**	**11,221,233**	**11,100,925**

Business unit plans

Chief Executive's Office

Responsibility	CEO
Purpose statement	To provide strategic and operational oversight of Shire by coordinating of the Shire Executive and Senior Leadership activities, acting as conduit between Council and administration, providing advice and governance to Council and leading stakeholder liaison with ministers, government agencies, funding bodies, community groups, media and the general public.
Services	• SA1 Australian citizenship ceremonies • SA2 Biennial elections administration • SA3 Councillor administration support • SA4 Corporate organisational leadership
Challenges	• Council is political by nature and responses to Councillor questions can be time consuming

CEO Organisational KPI's

Objective	Deliverables	Timing	Reporting
To be determined by Councillors – workshop July 2021			

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
1.1, 4.2	**KP9. Develop strategic collaborative partnerships to develop trails in the Shire**	CEO	All	●	●	●	●	$0
4.4, 5.2	Facilitate the Industry Leaders Group	CEO	All	●	●	●	●	$0
5.4	Conduct the Community Perception Survey every three years	CEO	Q1		●			($20k 2022-23)
5.1	Host information presentation and advertising campaign for potential Councillors aimed at attracting a competitive field of high quality candidates	CEO	Q1	●		●		$0

5.1	Partner with the Western Australian Electoral Commission to conduct the biennial election by postal voting	CEO	Q2	●		●		$0
5.1	Conduct comprehensive Councillor induction program following elections including training in the Rules of Conduct Relations	CEO	Q2, Q3	●		●		$0
5.1	Conduct election of Shire President and Deputy President and appointment of Councillors to committees	CEO	Q2	●		●		$0
5.1	Commence a statutory review of the Shire's Ward System through engagement with the Local Government Advisory Board (LGAB) (due January 2025)	CEO	N/A				●	$0
4.1, 4.2, 4.3	Participate in CapeROC meetings biannually	CEO	N/A		●		●	$0
5.1, 5.2	Develop and review the Shire's lobbying plan	CEO	Q3, Q4	●	●	●	●	$0

Performance indicators	Target	Source	When
CEO Performance Targets are on track	100%	CEO Performance Targets	Quarterly

Business Area: Governance and Legal Services

Governance and Legal Services

Responsibility	Governance and Legal Services Manager
Purpose statement	Provide information, advice, services to internal and external stakeholders relating to legal services, governance, risk and Council support.
Services	• SA5 Council support and meeting administration • SA6 Corporate compliance management • SA7 Legal services • SA8 Land asset management • SA9 Organisational risk management • SA10 Cemeteries
Challenges	• Growing demand for governance and internal compliance advice and oversight .

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.1, 5.5	Review of Shire governance and legal processes including agenda preparation, with advice from WALGA and DLGSC	Legal and Governance Services Manager	All	●	●	●	●	$0
5.1, 5.2, 5.3	Review of the Code of Conduct for staff and develop an integrity program to support organisational culture	Governance and Legal Services Manager	Q1, Q2, Q3	*Review*	●	●	●	$0
2.3, 5.2	Implement the Shire's Land Asset Management Plan (LAMP) with a focus on the sale of Peake Street and other properties listed as 'Short Term Priorities' in the plan, and review the LAMP strategic direction every three years	Governance and Legal Services Manager	All	●	*Review*	●	●	$0

4.5, 5.2	Implement the reviewed Risk Management Framework	Governance Officer	Q2, Q3	●	●	●	●	$0
2.5, 5.4	Development of a Natural Burial Site within Karridale Cemetery	Governance Council Support Officer	Q1, Q2	●	●			$15k LGP01
2.5, 5.4	Implement the Cemeteries Project Plan for Margaret River Cemetery and Karridale Cemetery	Governance Council Support Officer	Q1, Q2	●				$15k LGP01

Performance indicators	Target	Source	When
Annual Statutory Compliance Audit Report is completed and lodged within statutory timeframes	100%	Audit Report	Annual
% Audit and compliance reports provided to the Audit and Risk Management Committee (ARMC) in accordance with Local Government Audit Regulations and ARMC Terms of reference	100%	Minutes of ARMC and Compliance Calendar	Annual
Officer awareness and knowledge of the Shire's Code of Conduct	90%	Staff survey	Annual

Records Management

Responsibility	Governance and Legal Services Manager
Purpose statement	Deliver record management services for the organisation and facilitate access to information for members of the public.
Services	• SA11 Records management • SA12 Freedom of information requests
Challenges	• Changing technologies across the organisation limiting access to appropriate records • Meeting Mandatory requirements in a digital environment

Deliverables

Key Result Area/Outcome	Project	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.5	Review of records management procedures to comply with State Records Office Records Management Plan 2021	Records Team Leader	Q3, Q4	●	●			$0
5.5	Deliver the findings of the Information Management Audit to include staff training	Records Team Leader	Q3, Q4	●				$0

Performance indicators	Target	Source	When
Number of outstanding records - year to date	<500	Synergy	Quarterly
Adherence to State Records Commission Standard		Information Management Maturity Model	Every two years
% of Freedom of Information applications that are processed within statutory time frame	100%	Synergy	Quarterly

Ranger Services

Responsibility	Legal and Governance Services Manager
Purpose statement	Encourage compliance with state legislation and local laws through engagement, education and enforcement, with the aim of protecting the safety and amenity of the community.
Services	• SA13 Management and control of dogs and cats • SA14 Fire compliance • SA15 Community safety • SA16 Rangers public education
Challenges	• Meeting levels of service due to tourism, community expectations, population growth and environmental sensitivities • Ongoing illegal camping issues due to high transient/seasonal/tourist populations • Peak tourism periods impacting on current resources and service levels e.g. parking, camping, firebreak inspections • Inefficiencies of internal systems impacting on timeliness of service delivery • Vintage - lack of accommodation for seasonal workers • Lack of parking across the entire Shire, particularly in coastal areas

Deliverables

Key Result Area/Outcome	Project	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.6	Develop a cat management framework including adoption of Cat Local Law, advocacy and community education	Coordinator Ranger Services	All	●				$5k RNG01
2.6	Upgrade of signage for dogs, camping, cemeteries and fire	Coordinator Ranger Services	All	●	●			$5k RG58, RNG10
2.6	Development of public education material (brochures) for dogs, cats, camping, cemeteries	Coordinator Ranger Services	Q1, Q2	●				$5k RG16, RG25
2.6	Review of Dog Exercise Areas	Coordinator Ranger Services	N/A	*Minor*		*Major*		$0

2.6	Review of Local Laws for Dogs and Parking	Coordinator Ranger Services	N/A			●	●	$0
2.6	Dog Awareness program for schools	Coordinator Ranger Services	All	●	●	●	●	$0

Performance indicators	Target	Source	When
Total Warnings issued	200	Synergy	Quarterly
Total Percentage Infringements withdrawn	<10	Synergy	Quarterly
Fire Break Inspections completed	3,400	Synergy	Quarterly

Directorate Corporate and Community Services

Corporate and Community Services

Responsibility	Director Corporate and Community Services
Purpose statement	To provide strategic direction, management and leadership for the Corporate and Community Services directorate with a focus on consistent and quality services.
Services	• SA4 Corporate organisational leadership • SA17 Community financial contributions
Challenges	• New and evolving service areas with little resources • Competing demands of community groups

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.2, 5.2	**KP2. Renew Margaret River Recreation Centre roof and facilities**	Director Corporate and Community Services (design) Sustainable Development and Infrastructure Directorate (Construction)	All	●	●			$100k CBS182 ($1170k Cap-ex 2022-23)
2.2, 5.2	**KP4. Develop and activate the Augusta Civic Precinct**	Director Corporate and Community Services	All	●	●			$0
5.2	Complete renewal of the Shire's Grant Program and process	Director Corporate and	All	●				$0

		Community Services						

Performance indicators	Target	Source	When
Dispersal of the annual round of Community Contributions and Grants Program	100%	Financial Assistance Matrix	Quarterly
Community satisfaction scores across all service areas	85%	Customer Satisfaction Survey	Three yearly

Communications

Responsibility	Director Corporate and Community Services
Purpose statement	Provide communications services through contemporary and traditional channels, delivering community information that is timely, accurate and responsive.

Services	• SA21 Public relations
	  ○ Community communication
	  ○ Statutory advertising and public information
	  ○ Media relations
	  ○ Event funding and sponsorship
	• SA22 Communication services
	  ○ Campaign development
	  ○ Graphic design
	  ○ Photography
	  ○ Videography
	  ○ Website coordination
	  ○ Social media coordination

Challenges	• The legalities associated with communications and marketing are regularly changing, particularly as laws change to keep up with the online space. • The algorithms associated with social content, and the way the platforms works, are in regularly changing requiring frequently changing tactics to reach consumers. • Operating in a rapidly changing environment particularly in the online space. • Creating media content to appeal to highly varying demographics.

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.4	**KP19. Complete a major review and rebuild of the Shire's website**	Communications Team	All	●	●			$100k CMP04
5.4	Establish and implement the community e-newsletter to feature updates across all Shire service areas	Communications Team	Q1, Q2		●			$0
5.4	Implement the Integrated Communications Plan with development of quarterly	Communications Team	All	●	●			$0

	schedules by business unit, centralisation of systems and document team processes							
5.4	Developing targeted townsite communication strategies	Communications Team	All	●	●	●		$0
5.4	Rebuild the Recreation Centre website	Communications Team	All		●			($40k 2022-23)

Performance indicators	Target	Source	When
Total print ads compiled	Trend	Synergy	Quarterly
Total event sponsorship agreements	Trend	Synergy	Quarterly
Number of unique visitors to Shire website	Trend	Google Analytics	Quarterly
Number of followers to the Shire Facebook page	Trend	Facebook business manager	Quarterly

Business area: Margaret River HEART

Margaret River HEART

Responsibility	Margaret River HEART Manager
Purpose statement	To deliver a well activated tourism asset featuring a variety of arts, entertainment and business events, that engage a broad cross section of the community, enriching the quality of community life.
Services	• SA23 Venue for hire • SA24 Event development - cultural and performing art events and festivals • SA25 Visual art displays and exhibitions • SA26 Cinema • SA61 Shire funding
Challenges	• A new team still developing experience, systems and processes • Continued pandemic related restrictions, continued service model impacts of hygiene control etc. • Unpredictability of workload - customer enquiry level fluctuates. • Consistent flexibility is required to juggle workload, and new issues which can delay planned activities. • As a new Shire asset and service area, this facility requires significant investment over its first few years of operations • Delivery of services and events requires strong local, regional and state relationships which take time to develop

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
4.2, 4.3	**KP11. Develop strategic partnerships for HEART and the Art and Culture Grant Program, including the development of a Sponsorship Program and the HEART Sounding Board**	Margaret River HEART Manager	All	●	●	●	●	$150k CC44
2.1, 4.3	Scope and implement public art at the HEART including the courtyard	Margaret River HEART Manager	All	●	●			$50k CCC06
4.2, 4.3	Implement asset improvements at the HEART including storage and signage improvements	Margaret River	Q2, Q3	●	●			$10k CCC09 $30k CCC13

	for 2021-22, and the courtyard vergola in 2022-23	HEART Manager						$5k CCC02 $14.6k CCC10
4.4	Deliver re-surfacing of the Studio Theatre	Margaret River HEART Manager	Q2, Q3	●				$0
4.4	Develop the mosh pit in the HEART Main Theatre	Margaret River HEART Manager (lead) Coordinator Community Buildings	Q3, Q4	●		●		$0
4.4	Develop a long term strategic business plan for HEART	Margaret River HEART Manager	Q4			●		$0
4.4	Develop an Exhibition Programming Plan	Margaret River HEART Manager	Q3, Q4		●			$0
4.4	Installation of a second Cinema Projector at the HEART	Margaret River HEART Manager	Q3, Q4			●		($50k 2023-24)
4.4	Scope and deliver an upgrade of the semi-commercial kitchen at the HEART	Margaret River HEART Manager	Q3, Q4			*Design*	●	($100k 2024-25)
4.4	Deliver acoustic treatment for the pre-function area and ceiling mounted baffles	Margaret River HEART Manager	Q3, Q4			*Design*	●	($50k 2024-25)

Performance indicators	Target	Source	When
Attendance to Events	Positive trend	Ticket Sales/DM Report	Quarterly
Total revenue generated from operations	Positive trend	Bookings/Kiosk/Food and beverage services	Quarterly
Number of regional events assisted > either in funding via HEART Grants, or In-Kind	10	Bookings/Grants Program	Quarterly
Number of volunteers at the HEART	40	Volunteer Management	Quarterly

Business area: Corporate Performance

Finance

Responsibility	Manager Corporate Performance
Purpose statement	Providing responsible and informed custodianship and stewardship of the Shire's finances on behalf of the community.
Services	• SA27 Annual budget management • SA28 Long term financial planning • SA29 Investment and loan portfolio management • SA30 Financial performance analysis • SA31 Financial auditing and compliance reporting • SA32 Tender and procurement services • SA33 Insurance administration
Challenges	• Complying with investment guidelines and maximising return on investment • Obtaining most favourable loan borrowing rate possible and increasing balance of Shire's reserves • Balancing the Shire's annual budget • Preparing a balanced Long Term Financial Plan that integrates with the Asset Management Plan, Workforce Plan and informs the annual budget • Ensuring adherence to financial practices and legislation • Implementing fair value accounting • Ensuring procurement practices are consistent, transparent, defensible and straightforward

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.2	Provide ongoing review the Shire's Long Term Financial Plan	Manager Corporate Performance	Q3, Q4	●	●	●	●	$3.5k FI30
5.2	Develop a four year Shire budget	Manager Corporate Performance	Q1, Q2		●	●		$0

5.4	Engage businesses and suppliers through workshops and Chambers of Commerce	Manager Corporate Performance	Q2, Q4	●	●	●	●	$0
5.4	Implement the contract management framework and system	Manager Corporate Performance	All	●	●	●	●	$0
5.6	Conduct the *Audit Regulation 7* review	Manager Corporate Performance	Q3, Q4		●		●	$0
5.6	Conduct internal audit for the *Local Government (Financial Management) Regulation 5(2)(c)* review	Manager Corporate Performance	Q3, Q4	●		●		$12k CEO03
5.6	Development of financial indicators for all business units	Manager Corporate Performance	Q2		●			$0
5.6	Progress improvements including identification of conflict of interest information, tracking of use of contributions for works, restructure of the general ledger chart of accounts and the documentation of procedures	Manager Corporate Performance	All	●	●	●	●	$0
5.6	Prepare business case for replacement of financial systems for the possible implementation of a new system in 2022-23 or 2023-24	Manager Corporate Performance	All		●	●	●	$0

Performance indicators	Target	Source	When
Level of reserves compared to debt	No set amount	Monthly financial report	Quarterly
Financial ratios reported in the Annual Financial Report that exceeds the targets of the DLGC	Advanced Standard	Annual Financial Report	Quarterly
Management report is presented to Council within two months after the end of the month to which the results refer	100%	Council minutes	Quarterly

Corporate Planning

Responsibility	Manager Corporate Performance
Purpose statement	Facilitating integrated community and corporate planning processes for the organisation, as well as building consistent and high quality place focused community consultation and stakeholder engagement practices across the organisation.
Services	• SA18 Strategic social planning • SA19 Integrated planning and reporting • SA20 Community engagement strategy
Challenges	• A widely diverse service environment and varying stages of service development at play across the organisation means there are differing levels of support needed to forecast and understand service levels. • Lack of efficient and integrated corporate software system for performance monitoring

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.2	**KP16. Review the Shire's Community Engagement Framework and toolkit to support a place based engagement model**	Strategic Community and Corporate Planner	All	●	●			$1k CPF04
5.2	**KP18. Facilitate the organisational Service Improvement Review program**	Strategic Community and Corporate Planner	All	●	●	●	●	$10k CPF01
5.2	Conduct a major review of the Corporate Business Plan, to align with the reviewed Strategic Community Plan	Strategic Community and Corporate Planner	Q2, Q3, Q4	●		●		$0
5.5	Deliver a review of strategic and operational organisational key performance indicators	Strategic Community and Corporate Planner	All	●				$10k CPF01

Performance indicators	Target	Source	When

Level of reserves compared to debt	No set amount	Monthly financial report	Quarterly
Financial ratios reported in the Annual Financial Report that exceeds the targets of the DLGC	Advanced Standard	Annual Financial Report	Quarterly

Revenue Services

Responsibility	Manager Corporate Performance
Purpose statement	Facilitate the collection of Shire income each year which includes property rates, concessions and fees and charges. Responsible for data integrity and management of shire rates database.
Services	• SA34 Property rates services • SA35 Fees and charges services • SA36 Accounts receivable
Challenges	• Increasing revenue raised • Improving rate of debtor collection • Ratepayers ability to pay

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.4	Increase uptake to e-rates (electronic customer communication) for revenue services	Manager Corporate Performance	All	●				$0
5.4	Scope and implement an online self-service customer portal for rates services	Coordinator Revenue & Customer Service	Q4	●	●	●	●	$0
5.4	Develop processes to support increased communication to and from the Revenue team from other Shire service areas	Coordinator Revenue & Customer Service	All	●				$0

Performance indicators	Target	Source	When
Rates outstanding at the end of the financial year	3%	Monthly rates comparison	Quarterly
Uptake to e-rates	+7%	Yearly Due Dates and No of Notices	Quarterly
Payments received from issued to due date	50%	Rates payments daily	Quarterly

Customer Services

Responsibility	Manager Corporate Performance
Purpose statement	Deliver high quality and timely customer service for the Shire, Department of Transport and TransWA.
Services	• SA37 Front counter Shire services • SA38 Department of Transport licensing and information • SA39 Switchboard phone services • SA40 TransWA ticketing services
Challenges	• Responding to demand for online and place based services • Diverse townsite customer service needs • Variable internet speed across the Shire

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.4	Regularly review and integrate the Customer Service Charter with key service areas	Coordinator Revenue & Customer Service	Q4	●		●		$0
5.4	Review the Shire's Complaint Policy	Coordinator Revenue & Customer Service	Q4	●		●		$0
5.4	Review the Department of Transport Service Agreement every five years	Coordinator Revenue & Customer Service	Q1			●		$0
5.4	Review and monitor the scope of service for the Augusta Office and support activation of the Augusta Civic Precinct	Coordinator Revenue & Customer Service	All	●	●			$0

5.4	Scope and implement self-service options for customer service areas in the Shire	Coordinator Revenue & Customer Service	All			●	●	TBC

Performance indicators	Target	Source	When
Complaints resolved within timeframes	100%	Synergy	Quarterly
Shire transactions/service location	Trend	Synergy	Quarterly
Total DoT transactions/service location	Trend	Trellis	Quarterly

Information Communication and Technology (ICT) Services

Responsibility	Manager Corporate Performance
Purpose statement	To provide high quality, innovative and agile Information Communications Technology, hardware and services to the organisation.

Services	• SA41 Communication system management
	• SA42 Hardware management
	  ○ *Desktop support for 200+ computers*
	  ○ *Server maintenance (50+)*
	  ○ *CCTV monitoring and maintenance*
	• SA43 Disaster recovery planning and maintenance
	  ○ *Daily backup and on-demand restore services*
	• SA44 Software management
	• SA45 Geographic Information Systems (GIS) Services

Challenges	• Changing environment and therefore changing technical requirements • Wide range of software needs and services in place across the organisation

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.7	Implement the hardware maintenance program	ICT Coordinator	Q3, Q4	●	●	●	●	$12k IT004 $15k IT005 $27k, IT058
5.7	Finalise the ICT Strategic Plan and Framework and review every four years, to include a schedule for major software upgrades	ICT Coordinator	All	●				$0
5.7	Transition the organisation to Esri for the Shire's Geographical Information Systems, including developing a mobile application for erosion and settlement inspections.	Systems Analyst - GIS	All	●	●			$46k IT042

5.7	Review the ICT Disaster Recovery Plan every four years and scope and deliver an air gap backup or Disaster recovery as a service (DRaaS) solution.	ICT Coordinator	Q1, Q2	●				$15k IT005
5.7	Plan and implement ongoing ICT asset improvements, including a new Wide Area Network (WAN) and perimeter infrastructure (firewalls) in 2021-22	ICT Coordinator	All	●	●	●	●	$16k, IT058
5.7	Improve the Shire's Information Technology security position with Endpoint Detection Response (EDR), deployment of a Security Incident Event Management (SIEM) system, review of the Security Email Gateway, and review of the Shire's Security Awareness Training and Testing Program and Information Technology Security Awareness Program (ITSAP) for staff in 2021-22. In addition, develop an Information Security policy in 2022-23.	ICT Coordinator	All	●	●			$0
5.7	Centralise CCTV services for the Shire, including standardisation of systems, camera licences, data storage and replacement of cameras.	ICT Coordinator	Q1, Q2	●	●	●		$15.2k IT043
5.7	Setup, configure and deploy Intune for a mobile device management (MDM) solution.	ICT Coordinator	Q3, Q4	●				$0
5.7	Implement renewal of the Shire's Intranet to SharePoint Online	ICT Coordinator	Q3, Q4		●	●		$0

Performance indicators	Target	Source	When
Availability of network infrastructure during business hours	98%	Network	Quarterly
Help Desk support requests are resolved within the ICT Service Level Agreement	98%	Help desk system	Quarterly

Business area: Human and Community Services

Human Resources

Responsibility	Human and Community Services Manager
Purpose statement	Deliver human resources services to the organisation that ensures the recruitment, training, recognition and retention of employees, and supports a safe and fair workplace.
Services	• SA46 Employment • SA47 Payroll • SA48 Personnel • SA49 Workforce Planning • SA50 Workplace Relations • SA51 Occupational Safety, Health and Wellbeing
Challenges	• Ability to meet growing service demands with limited resources • Continual increase in the level of workforce Mandatory and reporting requirements • Labour market skills shortage • Declining employee health associated with an ageing workforce • Lack of efficient and effective Human Resources Information System • Increase in demand for flexible working arrangements and career growth opportunities • Diminishing level of supervisory and leadership experience within the workforce

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
5.3	**KP20. Conduct a major review of Occupational Safety and Health procedures in accordance with state legislation reform**	Safety Officer	All	●	●			$12k HR26
5.3	Implement the Occupational Safety and Health Management Plan including undertaking occupational risk reviews and staff health program for 2021-22	Safety Officer	All	●	●	●	●	$17k HR26

5.3	Review of the Shire's Equal Opportunities Plan every four years	Coordinator Human Resources	Q3, Q4	●				$0
5.3	Review the Shire's Workforce Plan	Coordinator Human Resources	Q2, Q3	●		●		HR51 $2k
5.3	Negotiate the Enterprise Bargaining Agreement every three years	Manager Human and Community Services	Q3, Q4	●			●	$0
5.3	Deliver the HR Service Improvement Plan including electronic payroll in 2021-22 and online inductions in 2022-23	Coordinator Human Resources (lead) ICT Coordinator	Q2, Q3	●	●	●	●	$76k IT50

Performance indicators	Target	Source	When
Vacancy Duration Rate	50 days	Recruitment Matrix	Quarterly
Accident / incidents investigations assessed with two days upon being received	100%	OSH Plan	Quarterly
Payroll EFT produced to deadline	100%	Payroll Matrix	Quarterly

Holiday Parks and Camping Ground

Responsibility	Human and Community Services Manager
Purpose statement	Provide to the public quality, accessible, affordable camping, caravanning and accommodation facilities at Turner Holiday Park, Flinders Bay Holiday Park and Alexandra Bridge Campground.
Services	• SA52 Chalets • SA53 Caravanning sites • SA54 Camp sites • SA55 Camping facilities and infrastructure
Challenges	• Ageing infrastructure and limited reserve funds for asset renewal • The evolving needs of visitors with an increase demand on improved site layouts, services and facilities • Increased cost of utilities • Limited operating systems • Patronage dependent on weather

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
4.2	Undertake master planning for works including the new amenity block at Flinders, reconfiguring of entry/exit roads and expanding camping sites at Alexandra Bridge	Human and Community Services Manager	All	●	●	●	●	$50k TCP79 $30k TCP80
4.2	Finalise the construction of the new entry and exit roads for Flinders Bay Holiday Park	Human and Community Services Manager	Q1	●				$100k FBA037
4.2	Deliver upgrade to main entry and exit at Turner Caravan Park including sealing of main internal road, visitor parking area and a new exit with security gates and drainage	Human and Community Services Manager	Q1, Q2	●	●			$400k TCP82

4.2	Develop a marketing plan and improve current website, online booking system and entry signage.	Holiday Parks and Camping Ground Manager	Q1, Q2	●				$46k TCP78 $10k FBA040
4.2	Construct new amenity block for Flinders Bay Holiday Park	Human and Community Services Manager	Q4	●	●			$700k FBA036
4.2	Implement asset renewal program across infrastructure, buildings, landscaping and equipment including upgrade to the grey water system, a fire fighting water tank at Flinders Bay Holiday Park and a refurbishment of the staff residence kitchen and laundry	Holiday Parks and Camping Ground Manager	Q1, Q2 & Q4	●	●	●	●	$100k FBA038 $20k FBA039 $60k TCP82

Performance indicators	Target	Source	When
Level of occupancy	Positive Trend	RMS	Quarterly
Total revenue generated from operations	Positive Trend	Synergy	Quarterly
Customer feedback	Positive Trend	Feedback forms and complaints	Quarterly

Community Planning and Development

Responsibility	Human and Community Services Manager
Purpose statement	Deliver Asset Based Community Development initiatives across the shire with a special focus on building engagement with and the capacity of community groups and volunteers who pursue local action.
Services	• SA56 Community capacity building • SA57 Access and inclusion • SA58 Arts and culture • SA59 Age friendly • SA60 Youth development • SA61 Shire funding • SA62 Emergency and recovery response
Challenges	• A diverse community demographic with an ageing population, leading to greater demand for associated community services and a growing youth population • Decreasing funding from state government, particularly around public health • Complex social challenges including mental health, drug and alcohol, homelessness, and pressure for local government to engage these areas in more depth • Increased cost of living including housing and availability

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.1	**KP1. Finalise and implement the Shire's Aboriginal Engagement Strategy in partnership with Traditional Owners and the Aboriginal community**	Coordinator Community Planning and Development	All	●	●	●	●	$20k COM180
2.1	Implement of the Creative Cultural Plan 2020-25 with development of the public art trail and reference group engagement in 2021-22	Coordinator Community Planning and Development	All	●	●	●	●	$22k COM140
2.2	Implement the Strengthening Community Capacity Plan 2020-25 focusing on grant programs and capacity building in 2021-22	Coordinator Community	All	●	●	●	●	$14k CD43 $12k COM189 $160k CD52

		Planning and Development						$180k CD53 $70k CD54
2.3	Review and implement the Access and Inclusion Plan 2018-22 and Age Friendly Plan 2016	Coordinator Community Planning and Development	All	●	*Review*	●	●	$32.5k CD49 $3k COM145
2.5	Complete review and implement the Strengthening Youth Plan, with a focus on the RISE program in and implementing shade sails at the Margaret River Youth Precinct 2021-22	Coordinator Community Planning and Development	All	●	●	●	●	$30k COM114 $50k COM207 $15k COM 218
2.6	Support efforts to improve mental health services in the Shire through partnership and collaboration across networks and stakeholders	Coordinator Community Planning and Development	All	●	●			$105k COM127

Performance indicators	Target	Source	When
Participation rate of youth programs	>120	Service reporting	Quarterly
Number of Access and Inclusion Programs (AIP) implemented	20	AIP Plan	Quarterly
Number of grant applications to Shire community grants and funding programs	30	Synergy	Quarterly

Business area: Recreation Services

Recreation Services

Responsibility	Manager Community Sport and Recreation
Purpose statement	To deliver community sport and recreation through increased physical and social participation to activate the wider community. To allow the community to have access to sporting facilities and areas to engage in organised and passive recreation.
Services	• SA63 Aquatic based activities • SA64 Fitness and gymnasium • SA65 Recreation and indoor community sport • SA66 Outdoor sporting facilities • SA67 Beach lifeguard services • SA68 Hydrotherapy
Challenges	• Seasonal variations with high demand/overuse and under use/low demand • Diverse and competing requirements of sporting clubs in the Shire • Regular rotation of club structures and volunteer bases • Lack of space in juggling the needs of sporting groups and schools • Age of infrastructure and building maintenance requirements • Better returns for usage on room hire • Access to qualified and multi-skilled staff

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.5	Support the renewal of the Margaret River Recreation Centre roof and facilities	Director Corporate and Community Services (lead) Manager Community	All	●	●			$100k CBS182 ($1170k Capex 2022-23)

		Sport and Recreation						
2.5	Implement minor upgrades to Recreation facilities including reseal of floors and replacement of plant valving	Manager Community Sport and Recreation	●					$30k IR28 $18k ACC18
2.5	Complete construction of the Gloucester Oval multi-purpose hockey turf	Manager Community Sport and Recreation	Q1, Q2, Q3	●				$1,002k GPP038 (inc grant funding) $20k GPP07
2.5	Develop a Shire-wide Recreation Services Strategy	Manager Community Sport and Recreation	All	●				$0
2.5	Develop a Gloucester Park Masterplan, to include asset management works including LED lighting upgrade to the Main Oval, storage shed and duress alarm system for 2021-22	Manager Community Sport and Recreation (lead) Asset Services Project Planning Officer	All	●	●	●	●	$10k GPP02 $114.2k GPP039 TYA60 $18.5k

Performance indicators	Target	Source	When
Percentage of annual active members of the Shire's Recreation Centres	Trend	Pheonix	Quarterly
Shire facilities and sporting grounds bookings	25	Training registrations	Quarterly
Pool compliance with Department of Health Standards	100%	Department of Health	Quarterly

Outside School Hours Care

Team	Outside School Hours Care
Responsibility	Manager Community Sport and Recreation
Purpose statement	Provide school aged care for children of families located within the Shire of Augusta Margaret River, and provide creche services for recreation centre users as a supplementary service to enable recreation centre users to use the facility.
Services	• SA69 Vacation care • SA70 Before school care • SA71 After school care • SA72 Crèche services
Challenges	• Limited size of current facility and few other facilities in the area that meet compliance requirements for this service • Access to qualified and multi-skilled staff • Changes to childcare legislation and regulation

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.5	**KP3. Review the provision of Outside School Hours Care in the Shire**	Recreation Services Manager	All	●				$0
2.5	Develop and implement plan for service during Aquatic centre refurbishment	Recreation Services Manager	Q3, Q4	●	●			$0
2.5	Develop Quality Improvement Plan as per Regulations for Service	OSHC Supervisor	All	●				$0

Performance indicators	Target	Source	When
Number of school aged children registered for After Hours	Trend	Quickkids/Department of Education	Quarterly
Number of school aged children registered for Vacation Care	Trend	Quickkids	Quarterly
Compliance with Department of Child Services Framework	100%	Centaman	Quarterly

Business area: Libraries

Library Services

Responsibility	Library Services Manager
Purpose statement	To provide a free public library and information service that supports and enhances economic, social and cultural wellbeing of our local community through equitable access to works of knowledge, information and imagination.
Services	• SA73 Library services • SA74 Online library services • SA75 Community hub • SA76 Lifelong learning programs
Challenges	• Covid-19 challenges to work practices and delivery of service to our customers • Changing demographics • Changing technological environment and impact of emerging technologies in our communities • Changes to state government funding • Increasing utilities charges • Variable internet speeds and IT infrastructure across the Shire to deliver online services • Meeting growing demands of community with limited resources • Greater reliance on technology and digital services by governments leading to a larger digital divide in our communities

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.4	Develop a Library IT Strategy which also includes renewal of library technologies and software	Libraries Manager	Q1, Q2, Q3	●	●	●	●	$0
2.4	Review and assess replacement of soft furnishings in Shire libraries	Libraries Manager	Q3		●			TBC
2.4	Develop a Collection Development Strategy	Libraries Manager	Q3		●			$0

2.4	Support activation of the Augusta Civic Precinct through the Augusta Library	Libraries Manager	Q1, Q2	●	●	●	●	$0
2.4	Review library promotion techniques to reach a wider audience in the community	Libraries Manager	Q4	●				$0
2.4	Investigate and implement the 'Little Library' expansion program throughout the shire in partnership with local community groups	Libraries Manager	Q4		●			Grants to be sourced

Performance indicators	Target	Source	When
Library e-resource usage trends	Trend	Excel	Quarterly
Door count for libraries	Trend	Excel	Quarterly

Directorate Sustainable Development and Infrastructure Services

Sustainable Development and Infrastructure Services

Responsibility	Director Sustainable Development & Infrastructure Services
Purpose statement	To provide strategic direction, management and leadership for the Sustainable Development and Infrastructure directorate with a focus on quality services in: • *Forward planning for public and private infrastructure.* • *Maintenance, renewal and development of Shire assets.* • *Compliance with statutory obligations in respect of health, bushfire safety, planning, building, waste management.* • *Strategic planning for delivery of sustainable economic initiatives and broader sustainability goals*
Services	• SA4 Corporate organisational leadership • SA78 Sustainable Development and Infrastructure administration services
Challenges	• Changing mandatory framework for statutory processes and waste management • Balancing growth with retention of community values • Establishing a sustainable waste service for the shire

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.5, 5.5	**KP2. Renew Margaret River Recreation Centre roof and facilities**	Director Corporate and Community Services (design) Sustainable Development and Infrastructure Directorate (Construction)	All	●	●			$100k CBS182 ($1170k Cap-ex 2022-23)
5.5	Implement process improvement initiatives in the Directorate including	Director Sustainable	All	●	●	●	●	$0

	forward capital project planning and the integration of key infrastructure in 2021-22	Development and Infrastructure Services						
4.4	**KP5. Support the establishment of a childcare facility at the Augusta Recreation Centre**	Director Sustainable Development and Infrastructure Services	All	●	●			$600k
5.2, 5.5	Develop and implement an organisational wide Project Management Framework	Director Sustainable Development and Infrastructure Services	All	●				$0

Performance indicators	Target	Source	When
Customer satisfaction across all service areas	85%	Customer Satisfaction Survey	3 yearly
Capital works are completed on time and in budget	100%	Monthly financial report	Quarterly

Sustainable Economy

Responsibility	Director Sustainable Development & Infrastructure Services
Purpose statement	Strategic planning and delivery of sustainable economic initiatives.
Services	• SA77 Sustainable economic development • SA61 Shire funding
Challenges	• Supporting success of tourism and industry while enhancing environmental and community values.

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
4.2	**KP12. Facilitate and maintain ECO Destination Certification by collating evidence for sustainability criteria and working with key agencies and the community to identify opportunities for improved visitor impacts**	Sustainable Economy Officer	All	●	●	●	●	$8.3k SEP09
4.1, 4.2, 4.3, 4.4	**KP15. Implement the Sustainable Economy Strategy, focusing on the Buy Local campaign, development of a town centre mural trail and exploring ethical investment.**	Sustainable Economy Officer	All	●	●	●	●	$23.3k SEP04-08

Performance indicators	Target	Source	When
Customer satisfaction across all service areas	85%	Customer Satisfaction Survey	3 yearly
Capital works are completed on time and in budget	100%	Monthly financial report	Quarterly

Business area: Community Emergency Services

Community Emergency Services

Responsibility	Community Emergency Services Manager (CESM)
Purpose statement	Provide leadership and support to local Bushfire Brigades to maintain effective mitigation and local emergency arrangements in compliance with the *Emergency Management Act 2005*
Services	• SA79 Bushfire fuel mitigation • SA80 Emergency risk management • SA81 Financial and administrative management to emergency services volunteers • SA82 Shire emergency service infrastructure
Challenges	• Increased sensitivities regarding fire prevention and preparedness • Increased demands on fire services due to climate change • Maintain an active, trained volunteer Bush Fire Brigade network in a climate of diminishing volunteer support • Consistent Emergency Services Levy operating funding source (DFES) • Managing the responsibilities of the role within a limited resource capacity on 24/7 requirements • Growing level of Shire role in emergency management

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.6	Develop, implement and monitor the Bushfire Risk Management Plan to ensure deliverable outcomes are achieved	Community Emergency Services Manager	All	●	*Review*	●	●	$98.7k FP29
2.6	Partner with DFES to develop a strong Local Emergency Management Committee in order to develop, implement and test local emergency management arrangements	Community Emergency Services Manager	All	●	●	●	●	$3k FRE14
2.6	Submit, manage and acquit the Local Government Grant Scheme (LGGS) for operational and capital requirements of local government, bush fire brigades and	Community Emergency	Q1, Q3, Q4	●	●	●	●	$400k FRE23 $178k FP031

	the State Emergency Service including a new light tanker for Witchcliffe	Services Manager						
2.6	Develop a policy for the management of Shire road reserves in high fire risk areas	Community Emergency Services Manage	Q1	●				$0
2.6	Transfer Shire assets to DFES management in respect to the transition of bushfire brigades to DFES control.	Community Emergency Services Manage	Q2	●				$0

Performance indicators	Target	Source	When
Number of incidents attended - CESM	6	Incident Reports	Quarterly
Number of Bush Fire Brigade volunteers	400	Brigade Memberships	Quarterly

Business area: Planning and Development Services

Planning and Development Services

Responsibility	Manager Planning and Development
Purpose statement	To implement local, state and federal planning and building legislation.
Services	• SA83 Building services • SA84 Statutory planning services • SA85 Strategic planning services • SA86 Sustainability services • SA87 Developer contributions management • SA61 Shire funding
Challenges	• Managing the impacts of population growth • Retention of the character and values of the shire • Increasing Mandatory and community requirements for greater rigour in development assessment and devolution of assessment matters (such as bushfire risk, environmental and heritage assessment for development) to local government • Ongoing upskilling of staff to ensure knowledge of continuous evolution of the building approvals framework • Increasing complexities in the building assessment process, including addressing the implications of Bushfire Risk assessment • Limited resourcing resulting in discontinuity of service

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
3.1	**KP6. Complete the major review of the Local Planning Strategy and Scheme**	Manager Planning and Development	All	●	●			$24k TPN31
3.3	**KP7. Maintain the Shire as a leader in climate change mitigation and adaptation improving our scores across the 10 WALGA climate excellence categories through employment of an academic research**	Sustainability Officer	All	●	●	●	●	$20k TNP42 $53k TNP38

	student for the next three financial years							
1.5	Implement the Climate Action Plan, focusing on carbon emission monitoring, renewable energy initiatives and community education for sustainable living and affordable building design in 2021-22	Sustainability Officer	All	●	●	●	●	$53k TNP38
3.2	Establish a design review process through an independent body to review the design aspects of major developments	Manager Planning and Development	All	●				$22k TNP40
3.2	Commence the development of Place Plans for the Shire, with character surveys for Augusta and Witchcliffe in 2021-22, and Margaret River and Cowaramup in 2022-23	Manager Planning and Development	All	●	●	●	●	$40k TNP41
3.2	Implement the Affordable Housing Strategy to include partnering with local and state stakeholders for development of social housing, and site feasibility assessment for Hillview Road in Augusta in 2021-22	Manager Planning and Development	All	●	●			$42k TNP30
3.3	Continue implementation of the Planning and Development Process Improvement Plan including online service options and community communications initiatives	Manager Planning and Development	All	●	●	●	●	$0
2.3, 5.2	Conduct a major review of the Community Infrastructure Plan in parallel with a review of the Public Open Space Strategy	Coordinator Asset Services (lead) Strategic Planner	All	●				$0

Performance indicators	Target	Source	When
Average number of days for determining major and minor development applications	Trend	Synergy	Quarterly

Total number of planning and subdivision applications determined	Trend	Synergy	Quarterly
Building searches completed within 10 working days	100%	Synergy	Quarterly

Business area: Health and Waste Services

Environmental Health and Events

Responsibility	Manager Health and Waste Services
Purpose statement	To protect and promote the health and wellbeing of the community and support healthy environments through education and regulation.
Services	• SA88 Health inspections and registrations • SA89 Water safety sampling • SA90 Compliance public health issues • SA91 Public health promotion and education • SA92 Event permits
Challenges	• Increasing workloads - changing legislation and associated potential for increased regulatory roles as responsibilities shift from State to Local Government. • Upskilling staff - managing the shifting role of Environmental Health Officers as legislation becomes more proactive and less reactive and prescriptive • Meeting demands - increasing complexity of events with associated demands on staff to meet community expectations • Adaptability - managing workloads and large variety of demands through peak periods • Perception - balancing risks with community expectations and the challenging perception that we are the 'fun police'

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.6	Regularly monitor and review Public Health Plan 2020 and incorporate findings of the Climate Health WA Enquiry	Coordinator Environmental Health and Events	All	●	●	●	*Review*	$15k HIS02
2.6	Conduct rolling review of public health policies with the Events Policy and Alcohol Policy in 2021-22 and the Tobacco Policy in 2022-23	Coordinator Environmental Health and Events	All	●	●	●	●	$0

2.6	Implement improvement initiatives including paperless software upgrades, online application services and remote monitoring tools	Coordinator Environmental Health and Events	All	●	●	●	●	$0

Performance indicators	Target	Source	When
Water sampling completed as scheduled	100%	Synergy	Quarterly
Routine inspections completed as scheduled	100%	Synergy	Quarterly
Water sampling completed as scheduled	100%	Synergy	Quarterly
Responses to Customer Service Requests in accordance with Customer Service Charter timeframes	100%	Synergy	Quarterly

Waste Services

Responsibility	Manager Health and Waste Services
Purpose statement	Provide a sustainable and innovative waste management service for the Shire, with an ongoing focus on education, waste reduction, community engagement, sustainability and environmental management.
Services	• SA93 Management of waste - kerbside collections, operation of transfer stations, resource recovery services and landfill operations • SA94 Management of wastewater - operation of the liquid waste facility • SA95 Waste education and community engagement
Challenges	• Workloads and employee stress management – changing legislation and associated potential for increased regulatory roles as responsibilities shift from State to Local Government. • Management of staff and ensuring Waste Services were delivered uninterrupted throughout COVID-19 global pandemic restriction period. • Prioritising delivery of core services as a result of significant resource issues. • Large number of specialised customer service enquiries which has to be managed in a timely fashion but is difficult to delivery during periods of personal leave by individual staff.

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
3.4	**KP8. Develop and implement the landfill closure management plan and progressive rehabilitation of landfill cells**	Manager Health and Waste Services	All	●	●	●	●	$40k WASP05, $888k WAS26-54 (Cap-ex)
3.4	Consult, design, engage and develop the Davis Road Transfer Facility with a focus on source separation, the Davis Road Tip Shop and other resource recovery	Manager Health and Waste Services	All	●	●	●	●	$1202k WA55

3.4	Deliver community waste education with a campaign re-brand, a grant funded education trailer and digital waste guide in 2021-22	Manager Health and Waste Services	All	●	●	●	●	$95k WA14
3.4	Expansion of kerbside collection services into Rosa Brook and Alexandra Bridge rural areas in 2022-23 and Kudardup and Cowaramup in 2023-24, as identified in the Waste Feasibility Study	Manager Health and Waste Services	All		●	●		TBC
3.4	Develop additional bulk waste services across the Shire, including opportunities for construction and demolition waste reuse in 2021-22	Manager Health and Waste Services	All	●	●	●	●	$10k WASP03 $20k WASP12

Performance indicators	Target	Source	When
Diversion from landfill percentage	>60%	Cleanaway collection reports *WARR Strategy 2030* targets	Quarterly
Percentage contamination of FOGO collection	<2%	Bunbury Harvey Regional Council FOGO audits	Quarterly
Total amount of waste received at Davis Road Putrescible Landfill site	<10,000 tonnes	DWER Annual Return	Quarterly

Business area: Asset Services

Asset Services

Responsibility	Manager Asset Services
Purpose statement	To deliver effective, cost-efficient and sustainable asset management, in a manner which meets the needs of present and future generations.
Services	• SA96 Asset management • SA97 Capital project planning • SA98 Land administration • SA99 Transport and road safety • SA100 Quality control of developer provided assets
Challenges	• Adapting and improving existing work practices to comply with changing regulatory and Mandatory requirements, expanding asset portfolio and increasing community expectations • Improving internal processes and systems • Meeting diverse and increasing community expectations of asset service levels whilst balancing increasing costs, risk and limited funding • Declining grant funding availability • Improving consistency and accuracy of asset management practices to integrate and accurately inform forward capital works programs and the long term financial plan

	Deliverables							
Key Result Area/Outcome	**Project/Activity**	**Who**	**Quarters**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**Budget**
5.2	**KP10. Continue progression of the Wadandi Track including bridge refurbishment/replacement, trail extension wayfinding and interpretive signage**	Manager Asset Services	Q1, Q2	●	●	●	●	$16k FMTRAI $50k PXN002 $10.1k CAR2 $882k PED02
4.3	**KP14. Plan coastal infrastructure and environmental management at Gnarabup Prevelly to deal with the impacts of use**	Manager Asset Services	All	●	●			$239k PAP12

5.2	**KP17. Establish and implement a capital project planning process for the first four years of the Forward Capital Works Program to inform the long term financial plan**	Manager Asset Services	Q1, Q2	●	●	●	●	$25k TYA14 $10k TYA39
2.3	Develop an accessible playground to all people including children with disabilities at Riflebutts and scope design for Cowaramup	Project Planning Officer (design) Leading Hand Parks and Gardens (construction)	All	●	●			$180k RES119 $15k TYA62
3.2	Continue implementation of the Augusta Interpretation Plan including interpretive signage and shelters in 2021-22	Manager Asset Services	All	●				$34.4 TIA26
3.6	Prepare a prioritised implementation and funding plan and staged delivery of the Leeuwin Naturalise 2050 Cycling Strategy	Project Planning Officer	All	●	●	●	●	$0
3.6	Finalise the CapeROC Regional Trails Strategy	Manager Asset Services	Q1	●				$0
4.2	Deliver the program for staged implementation of RV Friendly Towns including RV parking in Augusta and Margaret River	Project Planning Officer	All		●	●		($50k 2022-23)
~~4.3~~	Finalise costings, concept design and community engagement for universal beach access at Flinders Bay, including provision of a beach wheelchair	Project Planning Officer	Q2, Q3	●				$15k TYA62
5.2	Conduct a major review of the policy, procedures, processes and service levels surrounding Asset Management including data management	Asset Management Coordinator	All	●	●	●	●	$0

5.2	Deliver current fair value measurements of Shire assets every five years focusing on Land and Building Assets in 2021-22 and Infrastructure Assets in 2022-23	Asset Management Coordinator	All	●	●			$50k TYA66
3.4	Continue review of the operation of the Recycled Wastewater Scheme focusing on end-user licensing in 2021-22	Manager Asset Services	All	●	●	●	●	$22.5k TYA53
2.3, 5.2	Conduct a major review of the Community Infrastructure Plan in parallel with a review of the Public Open Space Strategy	Coordinator Asset Services (lead) Strategic Planner	All	●				$0
2.5, 3.5	Develop a Gloucester Park Masterplan, to include asset management works including LED lighting upgrade to the Main Oval and duress alarm system for 2021-22	Recreation Services Manager (lead) Asset Services Project Planning Officer	All	●	●	●	●	$10k GPP02 $114.2k GPP039 $18.5k TYA60
3.6	Implement Margaret River town centre way finding signage, parking signage and main street banners	Project Planning Officer	All	●				$20k TYA69 $40k TYA38

Performance indicators	Target	Source	When
Asset consumption ratio	>50%	DLGC Guidelines	Annual
Asset sustainability ratio	>90%	DLGC Guidelines	Annual
Asset renewal ratio	75%-95%	DLGC Guidelines	Annual
National Assessment Framework Score	Progressive improvement	AM Self-Assessment Workshop	Annual

Environment and Landcare Services

Responsibility	Manager Asset Services
Purpose statement	Provide responsive and high quality environmental landcare services, with a focus on biodiversity and water quality protection and supporting environmental volunteerism in the shire.
Services	• SA101 Natural resource management • SA102 Environmental planning and approvals • SA103 Aboriginal heritage planning and approvals • SA61 Shire funding
Challenges	• Increasing pressures on natural environments with finite resources for management • Balancing biodiversity outcomes with fire fuel load management • Attracting and maintaining volunteers in a climate of diminishing volunteer support • Declining grant fund availability

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget
1.2, 4.3	**KP13. Develop a Healthy Country Plan in collaboration with Aboriginal elders for the Dead Finish to Cape Leeuwin Precinct**	Landcare and Environmental Services Coordinator	All	●				*Site rehabilitation and management will be completed through the implementation of the Flinders Bay to Cape Leeuwin Lighthouse Path – total project budget:* $162k PXN013.
3.2	Deliver the Margaret River Trail from Caves Road to St Alouarn Place	Landcare and Environmental Services Coordinator (lead) Technical Services Officer	All	●				$130k PXN003
1.2	Deliver initiatives to strengthen streams and wetlands focusing on the Margaret River Waterfall and	Landcare and Environmental Services Coordinator	All	●	●	●	●	$120k LCA50

	Horseford site and the Wooditjup Bilya Protection Strategy in 2021-22							
1.3	Implement and review Reserve Management Plans including bank stabilisation and revegetation at Alexandra Bridge and coastal management works at Gracetown in 2021-22	Landcare and Environmental Services Coordinator	All	●	●	●	●	$20k LCA65
1.4	Implement the Coastal Hazard Risk Management and Adaptation Plan including adaptation and protection works at Gnarabup and Leeuwin in 2021-22	Landcare and Environmental Services Coordinator	All	●	●	●	●	$150k LCA55 $50k LCA62
1.3	Implement Reserve Management Plans including weed and feral animal control programs and development of an Integrated Weed Management Plan in 2021-22	Landcare and Environmental Services Coordinator	All	●	●	●	●	$80k LCA23
1.4	Deliver community education initiatives including mountain bike trails sessions and engagement in schools	Landcare and Environmental Services Coordinator	All	●	●	●	●	$5k LCA18

Performance indicators	Target	Source	When
Landcare volunteer hours supported	Trend	Synergy	Quarterly
Environmental compliance actions	Trend	Synergy	Quarterly

Community Buildings

Responsibility	Manager Asset Services
Purpose statement	To establish, maintain and improve standards for the construction and maintenance of Community Buildings, to enhance the amenity and access of buildings, and protect the safety and health of people who use them.
Services	• SA104 Community facilities maintenance • SA105 Community buildings asset renewal
Challenges	• Ageing infrastructure nearing the end of its economically useful life • Increasing cost to manage Shire assets • Limited resources to fulfil areas of responsibility • Community groups who have differing views or needs

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget
2.3, 2.5	Support the renewal of the Margaret River Recreation Centre roof and facilities	Director Sustainable Development and Infrastructure Services (lead) Coordinator Community Buildings	All	●	●			$100k CBS182 ($1170k Cap-ex 2022-23)
2.3, 4.4	Support the development of a Childcare Centre for the Augusta community	Director Sustainable Development and Infrastructure Services (lead) Coordinator Community Buildings	All	●	●			$600k
2.3, 4.4	Develop the mosh pit in the HEART Main Theatre	Margaret River HEART Manager (lead) Coordinator Community Buildings	Q1, Q2	●		●		$0

2.3, 2.5, 3.5	Deliver a water services upgrade to Gloucester Park	Coordinator Community Buildings	Q2, Q3	●				$170k CBS189
2.5, 3.5	Provide upgrade water line to service Gnarabup Café and Toilets	Coordinator Community Buildings	Q2, Q3	●				$35k CBS187
2.5, 3.5	Deliver replacement of water tank servicing at the Gracetown Swimmers Beach toilets	Coordinator Community Buildings	Q2, Q3	●				$30k CBS194
2.6, 5.3	Installation of the fire detection system at the Shire's Margaret River Central Administration Centre	Coordinator Community Buildings	Q1, Q2	●				$0
2.5	Implement the Public Amenities Program including the Witchcliffe Public Toilets in 2021-22	Coordinator Community Buildings	All	●	●	●	●	$280k CBS185
2.5	Deliver the Asbestos Replacement Program including monitoring and scoping of projects for future years	Coordinator Community Buildings	All	●	●	●	●	$25k CBS109 $60.6k CBS159
2.4	Deliver upgrades to Duggan Pavilion to accommodate the Cowaramup Playgroup and a machinery storage shed at Cowaramup Oval	Coordinator Community Buildings	Q3	●				$32k CBS192 $30k CBS193
2.5	Deliver major upgrade to Western Pavilion	Coordinator Community Buildings	All				●	TBC

Performance indicators	Target	Source	When
Percentage of capital works programme completed	> 80%	Synergy	Quarterly
Percentage variance of operating budget	<15%	Annual Budget	Quarterly

Business area: Works

Works Administration

Responsibility	Manager Works
Purpose statement	Providing all confidential and administrative support for Works service areas.
Services	• SA106 Depot site management • SA107 Shire fleet management and maintenance • SA108 Capital works program coordination
Challenges	• Increasing community demand and increasing cost of infrastructure • Risk management • Optimising fleet utilisation • Diverse workforce including skillsets and leave requirements

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget
5.2	Deliver documentation of all Works administration procedures	Works Manager	All	●	●			$0
5.2	Implement asset renewal at the depot	Works Manager	All	●	●	●	●	$20k CR94 $20k DEX15
5.2	Implement the annual plant and light fleet replacement programs	Works Manager	All	●	●	●	●	$1245k RP93

Performance indicators	Target	Source	When
90% of public notifications being delivered a minimum of two weeks prior to works commencing	100%	Synergy	Quarterly
Plant utilisation rates	Trend	LBM	Quarterly
Plant program completed against the budget	100%	Capital works program	Quarterly

Works Technical Services

Responsibility	Manager Works
Purpose statement	Provide technical advice and support for both internal and external stakeholders in the Shire.
Services	• SA109 Site survey works and design • SA110 Geotechnical testing and reporting • SA111 Hydrological studies • SA112 Engineering design – civil, traffic, pavement and others
Challenges	• Applying and adapting existing work practices to new industry standards, Mandatory requirements and expectations • Small workforce with broad spectrum expertise • Diversity of places in the Shire requiring custom approaches • Limitations in delivery of works during high peak tourism periods • Aging workforce

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget
2.3	Conduct technical design for playground replacement	Coordinator Technical Services	All	●	●	●	●	$0
3.5	Operate and maintain reticulation for the Margaret River Recycled Water Scheme	Coordinator Technical Services	All	●	●	●	●	$18k RES120 $27k GD58
3.6	Deliver road conduction survey and design	Coordinator Technical Services	All	●	●	●	●	$0
3.6	Manage the construction of the Flinders Bay to Cape Leeuwin Lighthouse Path	Coordinator Technical Services	All	●				$162k PXN013

3.2	Deliver the Margaret River Trail from Caves Road to St Alouarn Place	Landcare and Environmental Services Coordinator (lead) Technical Services Officer	All	●				$130k PXN003
5.5	Deliver improvement initiatives including Works Quality Assurance Guidelines and standard infrastructure drawings	Coordinator Technical Services	All	●				$0

Performance indicators	Target	Source	When
Design and construction of assets such that they last their expected lifespan.	100%	Assets Management data	Quarterly
New developments are designed to be fit for purpose and require minimal unscheduled maintenance	100%	Assets Management data	Quarterly

Construction

Responsibility	Manager Works
Purpose statement	Deliver the reconstruction of urban and rural roads, civil infrastructure upgrades and the construction of drainage, kerbs, gravel re-sheeting and road shouldering across the shire.
Services	• SA113 Drainage renewal construction • SA114 Gravel sheeting • SA115 Road rehabilitation and construction • SA116 Staged kerb replacement • SA117 Footpath construction • SA118 Marine structure preservation • SA119 Carpark construction
Challenges	• Aging workforce • Delays due to permits for trees, heritage and service relocations • Sourcing of contractors and equipment during the construction busy period • Not having access to panels of equipment and roadbase materials

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
3.6	Deliver road construction programs Kevill, Warner Glen, Rosa Glen, Wilson Roads and upgrades to Ashton, Percy St and Wallcliffe pathways in 2021-22	Construction Coordinator	Q2, Q3	●	●	●	●	$400k CR94 $8349 CR95
3.6	Deliver kerb replacement program for Le Souef and Elya Streets in 2021-22	Construction Coordinator	Q4	●	●	●	●	$75k CR95
3.6	Deliver asphalt overlay program Samworth, Mitchell, Doyle in 2021-22 with the aim to deliver Higgins Street, Townview Terrace, Willmott Avenue and Fearn Avenue 2022-23	Construction Coordinator	Q1, Q2, Q3	●	●	●	●	$300k X998
3.6	Deliver gravel road re-sheeting including Wirring Road, Holben Road, Governor	Construction Coordinator	Q2, Q3	●	●	●	●	$450k T998

	Broome Road, Payne Road, Rocky Road and Bramley River Road in 2021-22							
3.6	Deliver Rural Reseal program including Ellis Street, Hamelin Bay Road, Hart Road, Kevill Road, Mentelle Road, Mill Road, Rowcliffe Road, Wickham Road, Wilderness Road and second coats to Leeuwin and Warner Glen Roads in 2021-22	Construction Coordinator	Q2, Q3	●	●	●	●	$400k X999

Performance indicators	Target	Source	When
Capital works completed on time and against the program	100%	Capital works program	Quarterly
Results show service areas are meeting communities needs	75%	Community Perception Survey	Biannually

Parks and Gardens

Responsibility	Manager Works
Purpose statement	Provide horticultural services, to maintain public open spaces, reserves, sporting fields and land under control of the Shire.
Services	• SA120 Recycled water scheme • SA121 Mowing • SA122 Rehabilitation planting • SA123 Tree planting • SA124 Bushfire mitigation • SA125 Weed control • SA126 Playgrounds
Challenges	• Balancing increasing community demand and the increasing cost of infrastructure • Risk management • Applying and adapting existing work practices to new industry standards, Mandatory requirements and expectations

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
2.5, 3.2	Deliver public open space renewal on existing infrastructure and upgrades at Margaret River Rotary Park and Margaret River Library and Reuther Park in 2021-22	Parks and Garden Coordinator	Q2, Q3, Q4	●	●	●	●	$60k RES132
2.3	Develop an accessible playground to all people including children with disabilities at Riflebutts and scope design for Cowaramup	Project Planning Officer (design) Leading Hand Parks and Gardens (construction)	All	●	●			$180k RES119 $15k TYA62

Performance indicators	Target	Source	When

Capital works completed on time and against the program	100%	Capital works program	Quarterly
Results show service areas are meeting communities needs	75%	Community Perception Survey	Biannually

Maintenance

Responsibility	Manager Works
Purpose statement	Deliver the maintenance of gravelled and sealed roads, bridges, signage, trails, platforms and tree pruning across the Shire.
Services	• SA127 Road maintenance (sealed) • SA128 Road maintenance (gravel) • SA129 Bridge maintenance • SA130 Signage installation and maintenance • SA131 Trails maintenance • SA132 Outdoor infrastructure maintenance • SA133 Storm water drainage maintenance • SA134 Footpath repair and replacement
Challenges	• Balancing increasing community demand and the cost of infrastructure, with providing sustainable service levels • Increasing level of engineering and industry standards • Risk management

Deliverables

Key Result Area/Outcome	Project/Activity	Who	Quarters	2021-22	2022-23	2023-24	2024-25	Budget 2021-22
	No projects							

Performance indicators	Target	Source	When
Capital works completed on time and against the program	100%	Capital works program	Quarterly
Results show service areas are meeting communities needs	75%	Community Perception Survey	Biannually

Service catalogue

The Shire plays an important role in providing essential community services, regulating activity within the community and facilitating or funding key local initiatives. The majority of our mandatory services are detailed under the *Local Government Act 1995* and other state legislation. Discretionary services occur at the discretion and decision of the CEO and Council.

The Shire has been working through a review of its services to ensure they are fulfilling the needs of the community, aligning to our Strategic Community Plan and sustainable over the long term. A change in the way we define our services has resulted in our service catalogue changing from 71 to 134 services. The services have been coded and linked to the Team Plans which are available from page 40 of this document.

Community Strategic Plan 2036:				
1. Valuing, protecting and enhancing the natural environment	2. Welcoming, inclusive and healthy communities	3. Ensuring sustainable development	4. Vibrant and diverse economy	5. Effective leadership and governance

Code	Service	Mandatory	Discretionary	Service owner	Link
SA1	Australian citizenship ceremonies	✓		Chief Executive's Office	2, 5
SA2	Biennial elections administration	✓		Chief Executive's Office	2, 5
SA3	Councillor administration support		✓	Chief Executive's Office	2, 5
SA4	Corporate organisational leadership		✓	Chief Executive's Office	5
SA5	Council support and meeting administration	✓		Governance and Legal Services	1, 2, 3, 4, 5
SA6	Corporate compliance management	✓		Governance and Legal Services	5
SA7	Legal services	✓		Governance and Legal Services	1, 3, 5
SA8	Land asset management	✓		Governance and Legal Services	1, 2, 3, 4, 5

SA9	Organisational risk management	✓		Governance and Legal Services	
SA10	Cemeteries	✓		Governance and Legal Services	
SA11	Records management	✓		Records Management	
SA12	Freedom of information requests	✓		Records Management	
SA13	Management and control of dogs and cats	✓		Ranger Services	
SA14	Fire compliance	✓		Ranger Services	
SA15	Community safety		✓	Ranger Services	
SA16	Rangers public education		✓	Ranger Services	
SA17	Community financial contributions		✓	Directorate Corporate and Community Services	
SA18	Strategic social planning		✓	Directorate Corporate and Community Services	
SA19	Integrated planning and reporting	✓		Directorate Corporate and Community Services	
SA20	Community engagement strategy		✓	Directorate Corporate and Community Services	
SA21	Public relations	✓		Communications	
SA22	Shire communication services		✓	Communications	

SA23	Venue for hire		✓	HEART	
SA24	Event development - cultural and performing art events and festivals		✓	HEART	
SA25	Visual art displays and exhibitions		✓	HEART	
SA26	Cinema		✓	HEART	
SA27	Annual budget management	✓		Finance	
SA28	Long term financial planning	✓		Finance	
SA29	Investment and loan portfolio management		✓	Finance	
SA30	Financial performance analysis	✓		Finance	
SA31	Financial auditing and compliance reporting	✓		Finance	
SA32	Tender and procurement services	✓		Finance	
SA33	Insurance administration	✓		Finance	
SA34	Property rates services	✓		Revenue Services	
SA35	Fees and charges services	✓		Revenue Services	
SA36	Accounts receivable	✓		Revenue Services	

SA37	Front counter Shire services		✓	Customer Services	
SA38	Department of Transport licensing and information		✓	Customer Services	
SA39	Switchboard phone services		✓	Customer Services	
SA40	TransWA ticketing services		✓	Customer Services	
SA41	Communication system management		✓	Information Communications and Technology Services	
SA42	Hardware management		✓	Information Communications and Technology Services	
SA43	Disaster recovery planning and maintenance		✓	Information Communications and Technology Services	
SA44	Software management		✓	Information Communications and Technology Services	
SA45	Geographic Information Systems (GIS) Services		✓	Information Communications and Technology Services	
SA46	Employment	✓		Human Resources	
SA47	Payroll	✓		Human Resources	
SA48	Personnel	✓		Human Resources	
SA49	Workforce Planning		✓	Human Resources	
SA50	Workplace Relations	✓		Human Resources	

SA51	Occupational Safety, Health and Wellbeing	✓		Human Resources	
SA52	Chalets	✓		Holiday Parks and Camping Ground	
SA53	Caravanning sites		✓	Holiday Parks and Camping Ground	
SA54	Camp sites		✓	Holiday Parks and Camping Ground	
SA55	Camping facilities and infrastructure		✓	Holiday Parks and Camping Ground	
SA56	Community capacity building		✓	Community Planning and Development	
SA57	Access and inclusion	✓		Community Planning and Development	
SA58	Arts and culture		✓	Community Planning and Development	
SA59	Age friendly		✓	Community Planning and Development	
SA60	Youth development		✓	Community Planning and Development	
SA61	Shire funding		✓	Community Planning and Development	
SA62	Emergency and recovery response	✓		Community Planning and Development	
SA63	Aquatic based activities		✓	Recreation Services	
SA64	Fitness and gymnasium		✓	Recreation Services	

SA65	Recreation and indoor community sport		✓	Recreation Services	
SA66	Outdoor sporting facilities		✓	Recreation Services	
SA67	Beach lifeguard services		✓	Recreation Services	
SA68	Hydrotherapy		✓	Recreation Services	
SA69	Vacation care		✓	Outside School Hours Care	
SA70	Before school care		✓	Outside School Hours Care	
SA71	After school care		✓	Outside School Hours Care	
SA72	Crèche services		✓	Outside School Hours Care	
SA73	Library services	✓		Library Services	
SA74	Online library services		✓	Library Services	
SA75	Community hub		✓	Library Services	
SA76	Lifelong learning programs		✓	Library Services	
SA77	Sustainable economic development		✓	Directorate Sustainable Development and Infrastructure Services	
SA78	Sustainable Development and Infrastructure administration services		✓	Directorate Sustainable Development and Infrastructure Services	

SA79	Bushfire fuel mitigation		✓	Community Emergency Services	
SA80	Emergency risk management		✓	Community Emergency Services	
SA81	Financial and administrative management to emergency services volunteers		✓	Community Emergency Services	
SA82	Shire emergency service infrastructure		✓	Community Emergency Services	
SA83	Building services	✓		Planning and Development Services	
SA84	Statutory planning services	✓		Planning and Development Services	
SA85	Strategic planning services	✓		Planning and Development Services	
SA86	Sustainability services		✓	Planning and Development Services	
SA87	Developer contributions management	✓		Planning and Development Services	
SA88	Health inspections and registrations	✓		Environmental Health and Events	
SA89	Water safety sampling	✓		Environmental Health and Events	
SA90	Compliance public health issues	✓		Environmental Health and Events	
SA91	Public health promotion and education		✓	Environmental Health and Events	
SA92	Event permits	✓		Environmental Health and Events	

SA93	Management of waste	✓		Waste Services	
SA94	Management of wastewater	✓		Waste Services	
SA95	Waste education and engagement		✓	Waste Services	
SA96	Asset management	✓		Asset Services	
SA97	Capital project planning		✓	Asset Services	
SA98	Land administration	✓		Asset Services	
SA99	Transport and road safety	✓		Asset Services	
SA100	Quality control of developer provided assets		✓	Asset Services	
SA101	Natural resource management	✓		Environment and Landcare Services	
SA102	Environmental planning and approvals	✓		Environment and Landcare Services	
SA103	Aboriginal heritage planning and approvals	✓		Environment and Landcare Services	
SA104	Community facilities maintenance		✓	Community Buildings	
SA105	Community buildings asset renewal		✓	Community Buildings	
SA106	Depot site management		✓	Works Administration	

SA107	Shire fleet management and maintenance		✓	Works Administration	
SA108	Capital works program coordination		✓	Works Administration	
SA109	Site survey works and design		✓	Technical Services	
SA110	Geotechnical testing and reporting		✓	Technical Services	
SA111	Hydrological studies		✓	Technical Services	
SA112	Engineering design – civil, traffic, pavement and others		✓	Technical Services	
SA113	Drainage renewal and construction		✓	Construction	
SA114	Gravel sheeting	✓		Construction	
SA115	Road rehabilitation and construction	✓		Construction	
SA116	Staged kerb replacement		✓	Construction	
SA117	Footpath construction	`	✓	Construction	
SA118	Marine structure preservation		✓	Construction	
SA119	Carpark construction		✓	Construction	
SA120	Recycled water scheme		✓	Parks and Gardens	

SA121	Mowing		✓	Parks and Gardens	
SA122	Rehabilitation planting		✓	Parks and Gardens	
SA123	Tree planting		✓	Parks and Gardens	
SA124	Bushfire mitigation		✓	Parks and Gardens	
SA125	Weed control		✓	Parks and Gardens	
SA126	Playgrounds		✓	Parks and Gardens	
SA127	Road maintenance (sealed)		✓	Maintenance	
SA128	Road maintenance (gravel)		✓	Maintenance	
SA129	Bridge maintenance		✓	Maintenance	
SA130	Signage installation and maintenance		✓	Maintenance	
SA131	Trails maintenance		✓	Maintenance	
SA132	Outdoor infrastructure maintenance		✓	Maintenance	
SA133	Storm water drainage maintenance		✓	Maintenance	
SA134	Footpath repair and replacement		✓	Maintenance	

Get involved in your Shire

Attend a Council meeting
Ordinary Meetings of Council (OCM) are open to the public and you are encouraged to attend. All meetings are open to the public, except confidential items which are considered in a closed session excluding press and public. OCM's are held on the second and fourth Wednesdays of each month (with the exception of school holidays). Most meetings are held in Margaret River. Agendas are published two weeks prior to the meeting and are made available for public viewing on the Shire website **amrshire.wa.gov.au.** Minutes are uploaded as soon as possible following the meetings.

All Ordinary Council Meetings and Committee Meetings are conducted in accordance with Shire's *Code of Conduct*. Members of the public attending meetings are allocated time at the commencement of public meetings to ask questions of the Council or to make a deputation on an agenda item for that meeting. The Shire's *Standing Orders Local Law 2011* details the procedures for this which you can view at **amrshire.wa.gov.au.**

Make an appointment
To meet with the Shire President or Councillors, visit amrshire.wa.gov.au/council/your-council/your-councillors. To meet with the Shire CEO or Directors, email amrshire@amrshire.wa.gov.au or phone 9780 5255.

Join an advisory group
Community advisory groups are administered by Shire officers through agreed Terms of Reference for a specific timeframe, project or topic. Contact amrshire@amrshire.wa.gov.au to enquire about membership for any the following advisory groups:

- Augusta Interpretation Plan Advisory Group
- AMR Local Drug Action Group
- AMR Liquor Forum (local liquor licensees and Police)
- AMR Sport and Recreation Advisory Committee
- AMR Sustainability Advisory Group
- AMR Sustainable Economy Advisory Group
- Art and Culture Advisory Group
- Community Health Network Group
- Community Access & Inclusion Group
- HEART Sounding Board
- Homelessness and Affordable Housing Working Group
- Off-Road Trails Community Reference Group
- Youth Advisory Council (YAC – young people aged 12-25 years)
- Youth Stakeholder Group (agencies working with local young people)

Attend a public meeting
Public meetings, forums or workshops on specific issues are routinely held by the Shire throughout the year. To stay in the loop of these opportunities to engage register on the Shire's Your Say website www.yoursay.amrshire.wa.gov.au to receive email updates, or keep an eye on the Shire's Community Consultation section of the local newspaper.

Talk or write to the Shire
You can also write or phone the Shire about issues important to you. Phone 9780 5255, or write to amrshire@amrshire.wa.gov.au by email and to PO Box 61, Margaret River WA 6285 by post.

Review

The Corporate Business Plan is to be reviewed at least annually by the Shire.

Document control

Document reference number: TBC

Council adoption date: 28 July 2021

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8am – 4.30pm

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Augusta 6290

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Mon to Fri, 9am – 4pm
(closes for lunch 12pm – 1pm)

Phone enquiries
8am – 4.30pm

If you are deaf, or have a hearing impairment or speech impairment, contact us through the National Relay Service:

- TTY users phone 133 677
  then ask for 08 9780 5255
- Speak and Listen users
  phone 1300 555 727

  then ask for 08 9780 5255
- Internet relay users
  connect to the NRS
  www.relayservice.com.au
  then ask for 08 9780 5255