



Corporate Business Plan 2025-29



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

We acknowledge the Wadandi and Pibelman 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 Indigenous Australians sharing fairly and equitably in the region's cultural, social, environmental and economic future.

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Message from the CEO

**I am pleased to present the Shire
of Augusta Margaret River's
2025-29 Corporate Business Plan.**



This Plan outlines how we will deliver on the aspirations of our community over the next four years, grounded in the priorities identified in the Strategic Community Plan 2025–35. It reflects not only the work we will undertake, but importantly, how we will do it, guided by a strong organisational culture and our values of respect, integrity, community and excellence.

At the heart of this Plan is our unwavering focus on service, providing meaningful and supportive customer experiences and building lasting relationships based on trust. We understand that great service goes beyond delivering projects or answering queries; it's about listening to our community and responding with care, being transparent and reliable, and being respectful in all our interactions.

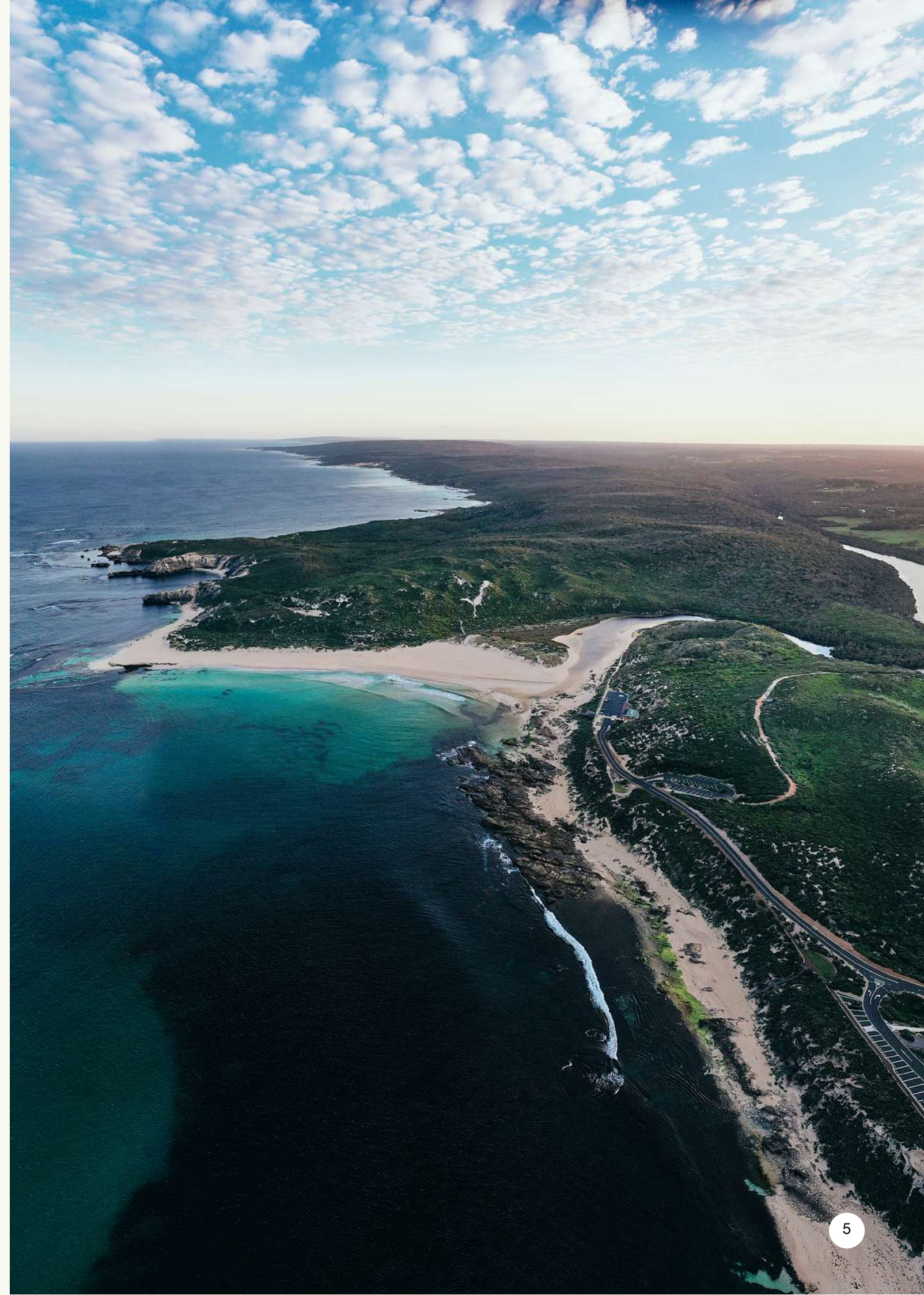
We're also committed to embedding a culture of accountability at every level of our organisation. This means being clear about our responsibilities and what we are here to deliver, measuring our performance, and continuously learning and improving. It also means fostering a safe and healthy workplace for our staff, contractors, and volunteers because how we support each other behind the scenes directly impacts how we serve the community.

Our priorities reflect what matters most to our residents: protecting and enhancing our natural environment, planning thoughtfully for a growing population, and fostering a resilient, inclusive, and connected community. While change is a part of every community's story, by planning thoughtfully and working together, we can protect the character and values that make our region special while guiding the future in a way that reflects who we are.

We look forward to continuing this journey with our community, listening, adapting, and working together to create a thriving, future-focused Shire for all.

A handwritten signature in black ink, appearing to read 'Andrea Selvey'.

Andrea Selvey
Chief Executive Officer, Shire of August Margaret River



How we plan

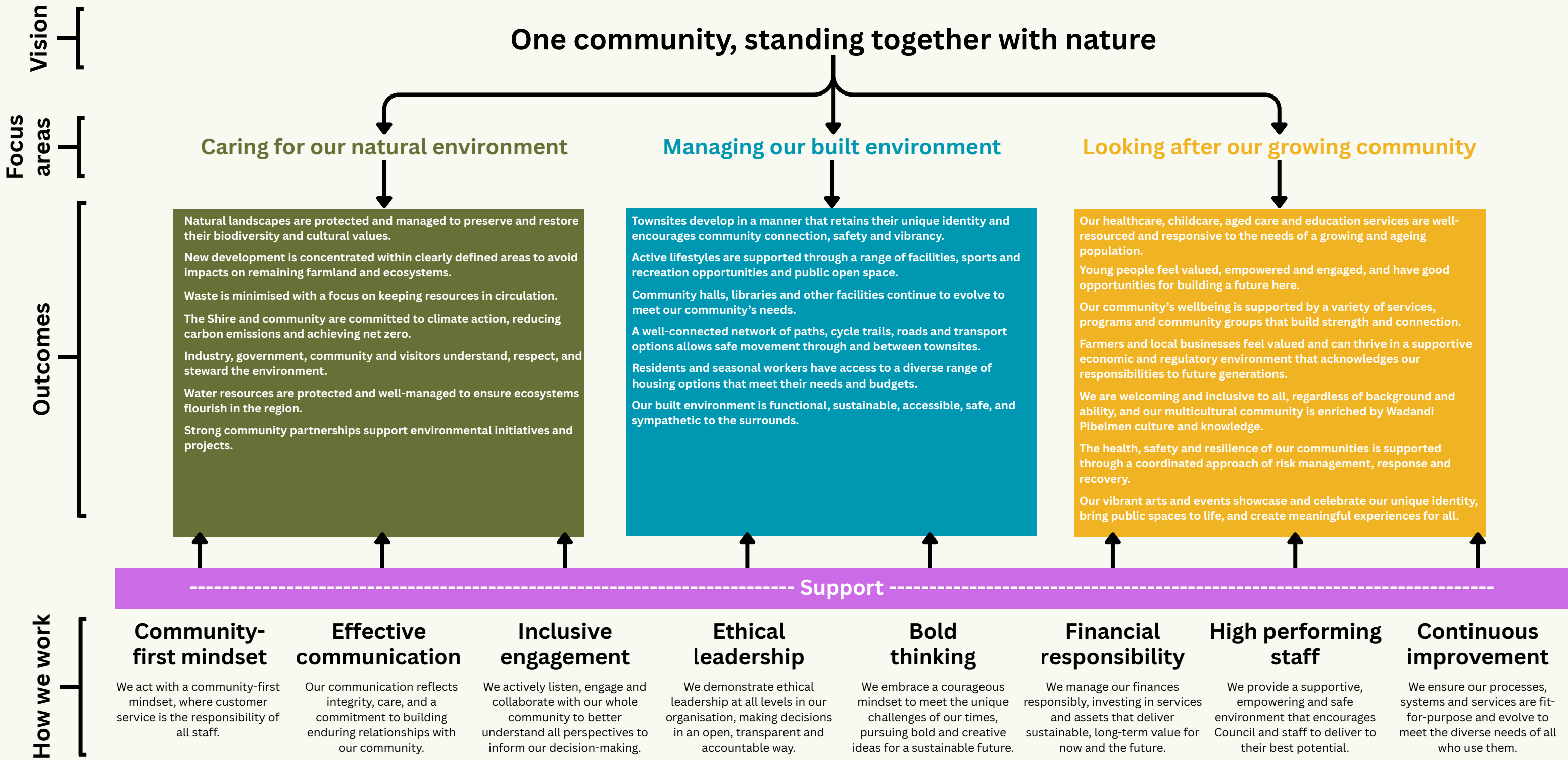
Understanding the Corporate Business Plan

The Corporate Business Plan (CBP) translates the priorities of Council and community, as identified in the Strategic Community Plan 2025-35 (SCP), into operational delivery over a four year period. Throughout the CBP you will see reference to how the Shire’s services and plans projects are aligned to these priorities, grouped within three focus areas as depicted below.

Reading the Plan

In the CBP the focus areas and related outcomes are underpinned by our strategic goals and guiding strategies and plans. The CBP outlines the services and key projects we will deliver to meet our goals. The CBP contains:

- Our strategic vision and direction
- Our Integrated Planning and Reporting Framework
- Planned services and projects
- Resourcing plans that support delivery of the CBP
- How we will measure and report on performance

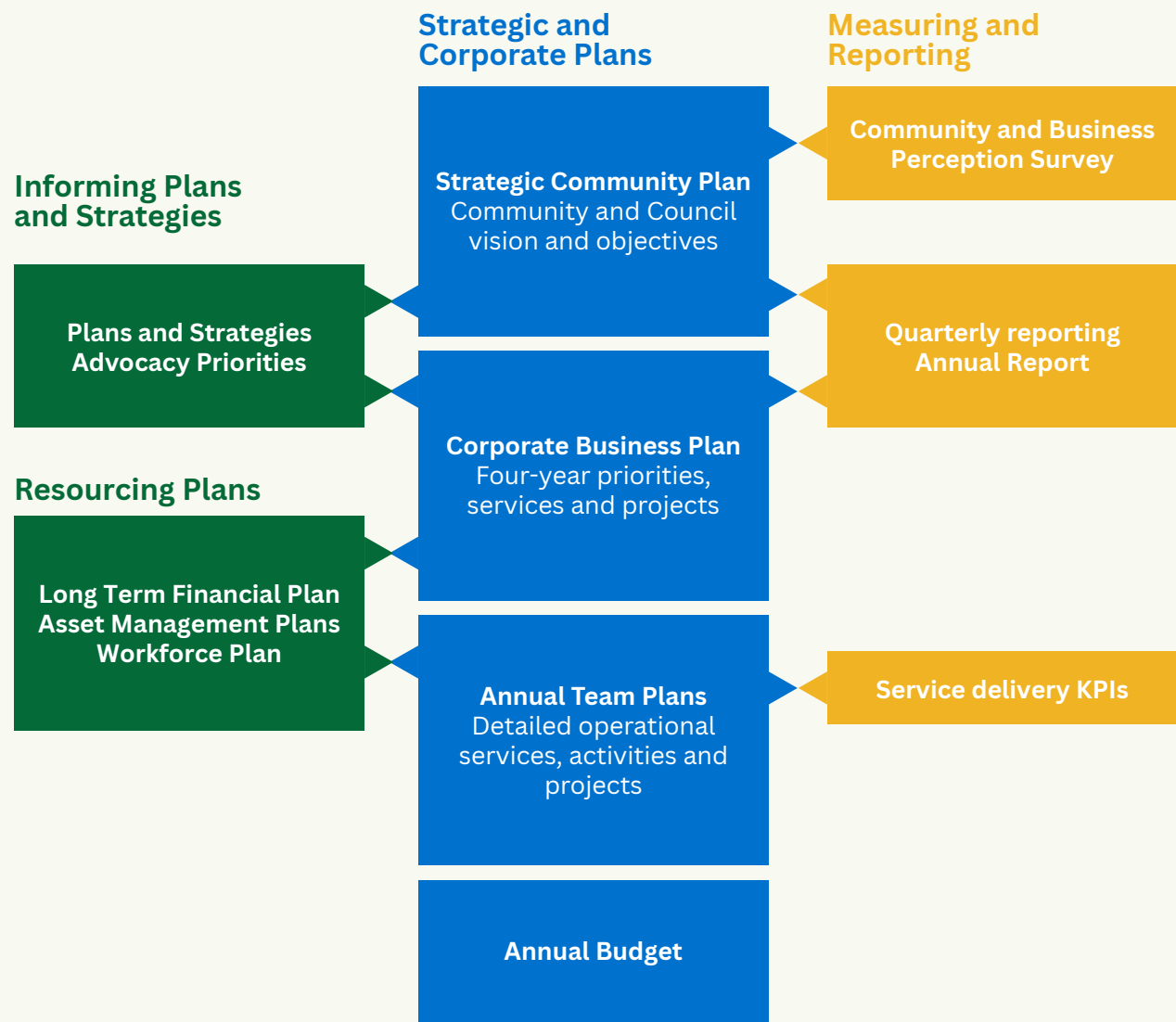


Integrated Planning and Reporting Framework

Local governments are required to adopt the following as part of the Integrated Planning and Reporting (IPR) Framework:

- **Strategic Community Plan** – a ten-year plan which outlines the vision and direction of the organisation, informed by community aspirations for the future
- **Corporate Business Plan** – a four-year plan which sets our services and projects planned to be delivered in order to progress advancement towards the SCP outcomes

The IPR Framework provides local governments with a guide for translating community priorities and aspirations into operational objectives, and for tracking the progress in delivering on these objectives.
The below diagram shows how the IPR Framework is applied at the Shire of Augusta Margaret River.



About our community

Nestled in the heart of Western Australia’s South West, the Shire of Augusta Margaret River is a place of extraordinary natural beauty and cultural richness. Framed by ancient forests, dramatic coastlines and world-renowned surf, our region is celebrated for its natural environment and vibrant biodiversity. Home to a welcoming and diverse community,

it offers a highly desirable lifestyle shaped by creativity, sustainability, and connection to nature. From our world-renowned winemakers and fresh food producers to our thriving arts scene and unique heritage, the Shire is as inspiring to visit as it is to live in - where every corner tells a story and every season brings something new.



42

Average age



50/50

% male/female split



1.4%

First Nations people



22.5%

Born overseas



23%

Live in rental homes



24%

Volunteer



12%

Work in accommodation and food services



Wine

Most valuable export



1 in 5

People on holiday in the region on any given day



56%

Completed year 12 education or equivalent



8%

Youth disengagement with education and employment



Milk

Most valuable agricultural export

Gracetown
244

Prevelly & Gnarabup
766

Cowaramup
2,889

Margaret River
9,684

Witchcliffe
1,448

Rosa Brook
222

All other places
1,978

Karridale
400

Kudardup
137

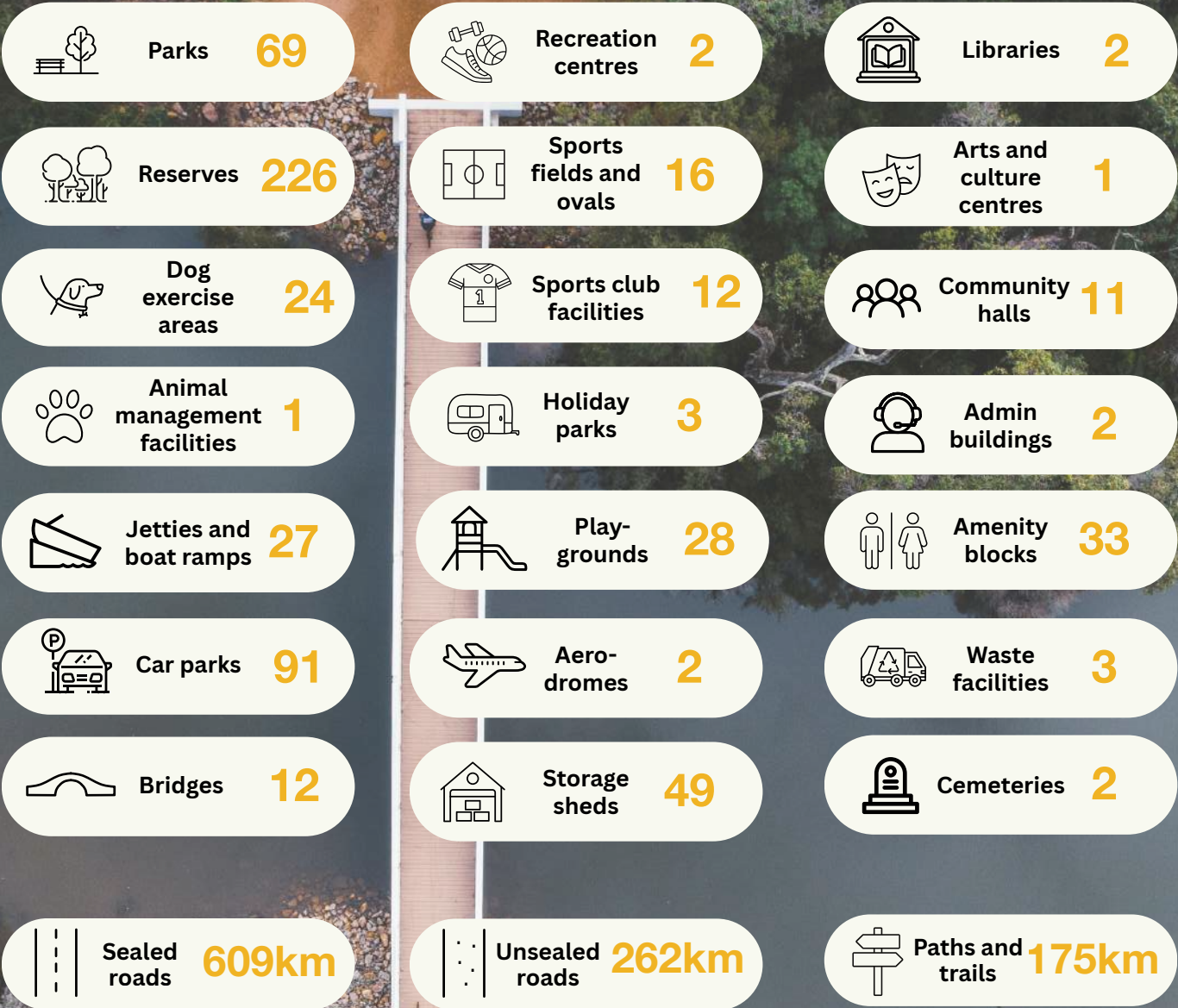
Augusta
1,590

Scott River region
52

Population
(2024)
19,410
Projected
population (2035)
27,665

Our facilities

There are many facilities across the shire that our community and visitors make use of. There are over 600 of these assets that require Shire staff to regularly inspect and maintain.



Did you know?

Local governments are responsible for one-third of Australia's public infrastructure, including 77% of the national road network, yet receive less than 1% of Commonwealth tax revenue in ongoing support.

Our services

The Shire provides a number of services, each with a unique role to play in delivering against our community vision and strategic direction. Resources are allocated through the budgeting process to deliver these services.

On pages 18-31 a summary of each service, and how the service contributes to the outcomes outlined in the SCP, are provided.

A number of the services we provide deliver outcomes across a number of SCP focus areas, and so over the following pages these service summaries are included under the predominant key theme relating to these services.

Some services we provide support delivery of outcomes across all focus areas, and these service summaries are included under 'How we work' on pages 32-35.

	Caring for our natural environment	Managing our built environment	Looking after our growing community	Shire support functions
Administration				
Arts & Economic Development				
Asset Services				
Communications				
Community Building Maintenance				
Community Development & Resilience				
Community Emergency Services				
Corporate Planning and Reporting				
Customer Services				
Environment and Landcare				
Environmental Health				
Finance				
HEART Support				
Holiday Parks				
Information and Systems				
Legal and Governance				
Libraries				
Outside School Hours Care				
Parks and Gardens				
People, Culture and Safety				
Planning, Building and Development				
Rangers				
Sport and Recreation Services				
Waste				
Works, Construction and Technical				

● Support functions support all key theme outcomes



Our community vision

We are

**One community,
standing together with nature.**



We have three focus areas

1

Caring for our
natural environment

2

Managing our built
environment

3

Looking after our
growing community

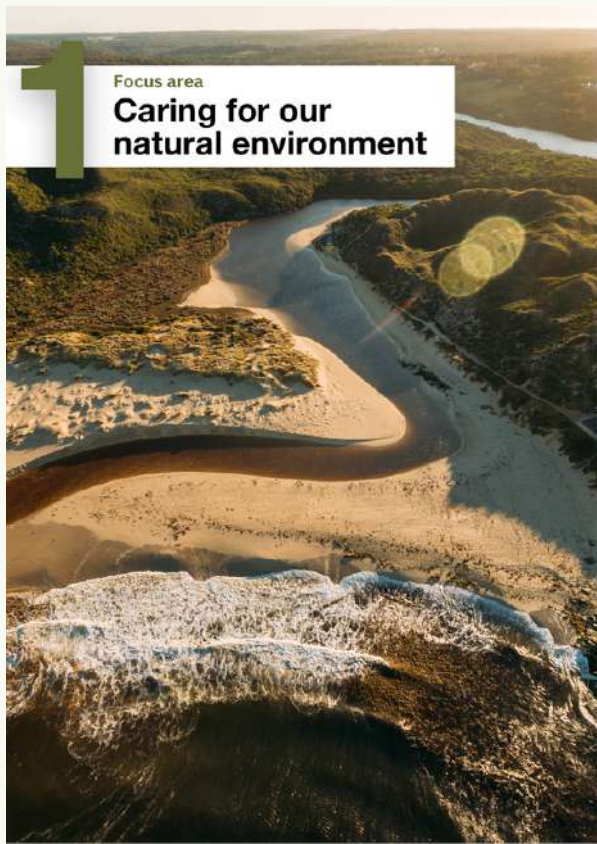
Strategic Community Plan 2025-35

The Shire’s SCP underwent a major review during 2024-25. The Strategic Community Plan 2025-35 was the result of community consultations involving more than 2,300 residents, surveys online and workshops in person, expert insights, Council consultations, and collaborative sessions with a dedicated Reference Group.

This Corporate Business Plan is the first against the Strategic Community Plan 2025-35.

Focus areas

The SCP identifies three clear focus areas which guide the work we deliver for our community.



How we work

To deliver against these community outcomes, we recognise that the way we do things is equally important as what we do.

Delivery against the focus areas is therefore underscored by a set of principles around the way we work.



Caring for our natural environment

Where we want to be
In 2035...



E1

Natural landscapes are protected and managed to preserve and restore their biodiversity and cultural values.



E2

New development is concentrated within clearly defined areas to avoid impacts on remaining farmland and ecosystems.



E3

Waste is minimised with a focus on keeping resources in circulation.



E4

The Shire and community are committed to climate action, reducing carbon emissions and achieving net zero.



E5

Industry, government, community and visitors understand, respect, and steward the environment.



E6

Water resources are protected and well-managed to ensure ecosystems flourish in the region.



E7

Strong community partnerships support environmental initiatives and projects.

Key informing plans and strategies

- Local Biodiversity Strategy (draft)
- Climate Action Plan
- Climate Adaptation Plan
- Coastal Hazard Risk Management and Adaptation Plan

How these outcomes will be achieved

Services		
Service and service statement	Sub-services	SCP Outcome
Environment and Landcare Provides responsive and high-quality landcare and environmental services, with a focus on biodiversity and water quality protection, and supporting environmental volunteerism in the shire	• Partnership and support to peak bodies and community groups • Community education events • Funding of environmental management projects and programs • Natural resource management • Volunteer and contractor management	E1 E4 E5 E6 E7 C3
Parks and Gardens Coordinate and deliver operational maintenance and horticultural services required on Shire-managed public open spaces, reserves and sporting fields	• Bushfire mitigation • Mowing • Playgrounds and sporting ovals • Recycled water scheme • Rehabilitation planting • Landscaping and tree planting • Weed control and verge maintenance	B2 C6 E1 E6
Waste Provide, regulate and support community residents by providing services which facilitate sustainable waste practices	• Management of waste - kerbside collections, operation of transfer stations, resource recovery services and landfill operations • Management of wastewater – operation of the liquid waste facility • Waste education and community engagement	E3 E4 E5

Key Projects						
Action/project	Description	SCP Outcome	2025-26	2026-27	2027-28	2028-29
Develop and implement Biodiversity Strategy	Develop and implement Biodiversity Strategy that prioritises retention of native vegetation and protection and enhancement of natural areas	E1 E5 E6 E7	●	●	●	●
Climate Action Plan – Shire	Progressively undertake actions to reduce the Shire’s carbon emissions in line with the targets established by the Climate Action Plan	E4 E5 E6	●	●	●	●
Climate Action Plan – Community	Assist local householders and businesses to reduce carbon emissions as outlined in the Climate Action Plan	C3 E4 E5 E6	●	●	●	●
Climate Adaptation Plan	Progressive implementation of climate adaptation measures taking into account changes to climate over time in line with the Climate Adaptation Plan	E4 E5 E6	●	●	●	●
CHRMAP Review	Review and implement the Coastal Hazard Risk Management and Adaptation Plan	E1 E5 E6	●	●	●	●
Transition of waste processing facilities	Implement the Landfill Closure Management Plan including progressive capping of active landfill cells and progression of design and construction of a transfer station at Davis Road to replace landfilling activities on the site	E1 E3 E6	●	●	●	●
Community Resilience Program	Initiate and develop a Community Resilience Program aimed to enhance the ability of at-risk communities to withstand and recover from various challenges such as bushfires	C3 C6 E7	●	●	●	●
Recycled wastewater expansion	Expand the reticulated wastewater reuse system to new greenfield developments	E3 E6			●	●



Managing our built environment

Where we want to be In 2035...



B1

Townsites develop in a manner that retains their unique identity and encourages community connection, safety and vibrancy.

Active lifestyles are supported through a range of facilities, sports and recreation opportunities and public open space.



B2

Community halls, libraries and other facilities continue to evolve to meet our community's needs.



B3

A well-connected network of paths, cycle trails, roads and transport options allows safe movement through and between townsites.



B4

Residents and seasonal workers have access to a diverse range of housing options that meet their needs and budgets.



B5

Our built environment is functional, sustainable, accessible, safe, and sympathetic to the surrounds.



B6

Key informing plans and strategies

- Local Planning Strategy
- Local Planning Scheme
- Leisure Plan
- Public Open Space Strategy
- Asset Management Plan

How these outcomes will be achieved

Services		
Service and service statement	Sub-services	SCP Outcome
Asset services To ensure effective, efficient and sustainable infrastructure that meets the needs of our present community and future generations	• Asset management • Capital project planning • Road and traffic management • Quality control of developer provided assets • Subdivision development compliance	B1 B2 B4 B6
Planning and Development Services To provide a high quality, efficient building, planning, sustainability and supporting administrative services. To create positive outcome for the built and natural environment in the interests of public safety, amenity and biodiversity whilst also implementing relevant legislation	• Building services • Developer contribution management • Statutory planning services • Strategic planning services • Climate adaptation • Sustainability education	B1 B6 E1 E2 E4
Community buildings 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	• Community building asset management planning • Community building asset renewal • Community facilities maintenance	B3 B6

Works – construction To deliver capital works and road maintenance programs, focusing on road and drainage renewal. Plan, cost, and execute civil projects, operate the Shire’s roadwork fleet, and ensure all work is carried out safely with ongoing improvements to safe practice	• Carpark construction • Drainage renewal • Footpath construction • Gravel resheeting • Kerb replacement • Marine structure preservation • Road construction and rehabilitation	B4 B6
Works – maintenance To oversee the maintenance and upkeep of the Shire’s infrastructure and facilities, encompassing gravel and sealed roads, bridges, signage, trails, platforms, and arboricultural services such as tree pruning, ensuring service standards are met across the entire Shire	• Bridge maintenance • Footpath repair and replacement • Outdoor infrastructure maintenance • Road maintenance • Shire facilities maintenance • Signage installation and maintenance • Stormwater drainage maintenance • Trails maintenance	B3 B4 B6
Works – technical services, project management, workshop and administration To manage and support the works team in administration, stores, HR, and workplace safety. Oversee plant and equipment, capital works projects, and provide advice on operations. Also manage the Shire’s vehicles, depots, and gravel pits. Provide technical advice to staff and external partners, and handle contracts and major projects in the Capital Works Program	• Site survey and design • Geotechnical testing and reporting • Hydrological studies • Engineering design • Fleet management and maintenance • Project management • Project administration	B4 B6

Key Projects						
Action/project	Description	SCP Outcome	2025-26	2026-27	2027-28	2028-29
Asset Management Plan	Undertake a major review of the Asset Management Plan	W8	●			
RAC Safer Speeds Trial	Implement recommended measures from the RAC Safer Speeds Trial project	B4	●			
Agriculture Policy	Develop an Agriculture Policy that will consider the trends, infrastructure, profile and sustainability of farming through the shire	B6 C4 E2	●			
Wadandi Path	Work with the Department of Transport and City of Busselton to expand the Wadandi Track, connecting Busselton to Flinders Bay in Augusta	B4 E7	●	●	●	
Cowaramup Precinct Plan and Integrated Transport Strategy	Progress the Cowaramup Precinct Plan and Integrated Transport Strategy actions to improve road safety, manage traffic growth and enhance connectivity for all road users, including pedestrians and cyclists	B1 B4 B6	●	●	●	●
Augusta Precinct Plan and Streetscape Plan	Progress the Augusta Precinct and Streetscape Plans, ensuring consultation with the local community to achieve the best outcome	B1 B6	●	●	●	●
Margaret River Parking Strategy	Review and update the 2014 Margaret River Parking Strategy with an emphasis on supply and cash in lieu of parking	B4 W8	●			
Update Witchcliffe Precinct Plan	Update the precinct plan for Witchcliffe including consideration of current and future parking needs	B1	●	●		
Safe beach access	Explore and implement measures to improve beach accessibility at key coastal locations within the region	B4 B6	●	●	●	●

Looking after our growing community

Where we want to be
In 2035...



C1

Our healthcare, childcare, aged care and education services are well-resourced and responsive to the needs of a growing and ageing population.



C3

Our community's wellbeing is supported by a variety of services, programs and community groups that build strength and connection.



C5

We are welcoming and inclusive to all, regardless of background and ability, and our multicultural community is enriched by Wadandi Pibelman culture and knowledge.



C7

Our vibrant arts and events showcase and celebrate our unique identity, bring public spaces to life, and create meaningful experiences for all.



C2

Young people feel valued, empowered and engaged, and have good opportunities for building a future here.



C4

Farmers and local businesses feel valued and can thrive in a supportive economic and regulatory environment that acknowledges our responsibilities to future generations.



C6

The health, safety and resilience of our communities is supported through a coordinated approach of risk management, response and recovery.

Key informing plans and strategies

- Public Health Plan
- Access and Inclusion Plan
- Jenna Yen Mundamung (Walking Together) Strategy
- Strengthening Community Capacity Plan
- Empowering Youth Plan
- Age Friendly Community Plan
- Bushfire Risk Management Plan

How these outcomes will be achieved

Services		
Service and service statement	Sub-services	SCP Outcome
Arts & Economic Development To support a diverse, resilient and sustainable economy and strengthen the capacity of the business community. Develop the shire as an arts & cultural hub for creative industries and support the delivery of diverse and authentic experiences with minimal environmental impact	• Sustainable economy development • Partnerships and grants management • Commercial activity permits • Arts and creative industries support • Events planning and activation • Event permits and compliance	C7 E5 E7
Margaret River HEART – Nala Bardip Mia To support the creative development and successful delivery of art and cultural events and ensure the venue is safe, functional, and ready for use	• Technical and production development and delivery • HEART Building operations and maintenance	B3 C7
Community Development & Resilience To foster community connection, inclusion, and shared action on local priorities that enhance community wellbeing and resilience. Support and empower volunteer and community groups who pursue local action	• Reconciliation and Aboriginal engagement • Access, inclusion & diversity • Community capacity building • Emergency response and recovery • Promoting an age friendly community • Youth development & youth precinct management • Community partnerships and grant management	C2 C3 C5 C6 C7

Community Emergency Services To provide leadership and support to local Bushfire Brigades. Maintain and deliver effective mitigation strategies. Maintain effective Local Emergency Management arrangements	• Bushfire fuel mitigation • Emergency risk management and response • Financial and administrative management to emergency services volunteers • Shire emergency service infrastructure	C6 E5 E7
Holiday Parks and Campgrounds To deliver clean, modern, and welcoming holiday park experiences focusing on accessible and sustainable camping, caravanning and accommodation facilities	• Campgrounds and camp sites • Chalets • Caravan sites • Camping facilities and infrastructure • Marketing • Bookings management	B3 B5
Environmental Health To protect and promote the health and wellbeing of the community and support healthy environments through education and regulation	• Compliance of public health issues • Food safety and hygiene • Food and water sampling • Health and pool inspections and registrations • Liquor licensing • Caravan park and lodging house safety • Mosquito management • Wastewater approvals and inspections • Hazardous materials advice • Health promotion and education	C6 E1 E3 E6 E7
Outside School Hours Care To provide high-quality, accessible, and engaging outside school hours care and creche services. Ensure a safe, inclusive, and stimulating environment where children can thrive	• After school care • Before school care • Creche services • Vacation care	B2 C1

Library Services To provide free, accessible, relevant library services with a rich mixture of collections, spaces, programs, technologies, and supportive staff that enables individuals and communities to learn, grow, create, innovate, and develop	• Community hub (two libraries; Augusta and Margaret River) • Digital library services (including Be Connected for seniors) • Library services • Lifelong learning programs • Online library services • Family and children services • Seniors Week programs	B3 C3
Ranger Services To work collectively to protect the safety and amenity of the community by encouraging compliance with state legislation and local laws through engagement, education and enforcement	• Cemetery services • Community safety and engagement • Fire compliance and fire break inspections • Management and control of cats, dogs and livestock • Rangers' public education • Camping and parking compliance • Littering and abandoned vehicles	C1 C6 E5
Sport and Community Recreation Services To promote physical and mental well-being through affordable access to sports and recreational activities, and encouraging social participation by providing opportunities for both active and passive sport and recreation activities	• Augusta Recreation Centre – health and fitness, indoor sports & community recreation, hydrotherapy • Beach lifeguard services • Margaret River Recreation Centre – aquatics including swimming lessons & swim school, health and fitness, indoor sports & community recreation • Provision and management of outdoor sporting facilities • Support of local sporting groups and clubs	B2 B3 B6 C3

Key Projects

Action/project	Description	SCP Outcome	2025-26	2026-27	2027-28	2028-29
Public Health Plan Review	Undertake a major review of the Public Health Plan 2020-2024	C1 C6	●			
Local Law Review	Undertake a review of the local laws, with a focus on Public Health and Dogs	W4	●			
Bushfire Risk Management Plan	Undertake a major review of the Bushfire Risk Management Plan in line with the latest State guidelines	C6	●			
Firebreak notice review	Undertake a major review of the firebreak notice to ensure fire risks mitigation is defined and balanced with other community values (ie. Environmental conservation)	B6 E1 E5	●			
Strengthening Community Capacity Plan	Undertake a major review of the Strengthening Community Capacity Plan and associated community planning documents	C2 C3 C5 C7	●			
Access and Inclusion Plan	Undertake a major review of the Access and Inclusion Plan	C2 C3 C5 C7		●		
Jenna Yen Mundamung Walking Together Strategy	Undertake a major review of the Jenna Yen Mundamung Walking Together Strategy	C5 W8			●	
Age Friendly Communities Plan	Undertake a major review of the Age Friendly Communities Plan	C1 C2 W8				●
Community Halls management	Undertake a review of Community managed Halls	B3 W8	●			
Events Strategy Development	Develop an Events Strategy to support the delivery of events in the region	C7 W8	●			

Sustainable Economy Strategy review	Undertake a review of the Shire's Sustainable Economy Strategy	C4 W8	●			
Creative Culture Plan review	Undertake a review of the Shire's Creative Culture Plan	C7 W8		●		
Commercial Activities Policy development	Develop a policy for commercial activities on Shire coastal and foreshore reserves	E1 E5 W8	●			
Alfresco dining guidelines	The LPP15 Street Activation (Alfresco Dining) Policy to be rescinded and replaced with guidelines	C4 W8	●			
Film friendly certification	Evaluate value of Shire becoming a certified Film Friendly Destination and attain accreditation if relevant	C7 W8		●		
Illegal camping and peak season pressures	Work with community to identify short and long term actions along with community engagement practices so that the Shire can identify actions to address illegal camping concerns within the Region and maintain trust with residents	B5 E5 W8	●	●		
Holiday Parks Business Plan	Develop and implement the long-term strategy business case for the Shire's Holiday Parks and Campgrounds	B5 W8	●	●	●	
Dog exercise area review	Review dog exercise area needs within Augusta, Cowaramup, Margaret River and Witchcliffe	B2 W8		●	●	

How we work

Just as important as the things we do is the way we do things. The Shire guided by the following principles that outline what you can expect from us as we deliver outcomes across each of the three focus areas – Protecting Our Natural Environment, Managing Our Built Environment and Looking After Our Growing Community.



W1 Community-first mindset

We act with a community-first mindset, where customer service is the responsibility of all staff.



W2 Effective communication

Our communication reflects integrity, care, and a commitment to building enduring relationships with our community.



W3 Inclusive engagement

We actively listen, engage and collaborate with our whole community to better understand all perspectives to aid our decision-making.



W4 Ethical leadership

We demonstrate ethical leadership at all levels in our organisation, making decisions in an open, transparent and accountable way.



W5 Bold thinking

We embrace a courageous mindset to meet the unique challenges of our times, pursuing bold and creative ideas for a sustainable future.



W6 Financial responsibility

We manage our finances responsibly, investing in services and assets that deliver sustainable, long-term value for now and the future.



W7 High performing staff

We provide a supportive, empowering and safe environment that encourages Council and staff to deliver to their best potential.



W8 Continuous improvement

We ensure our processes, systems and services are fit-for-purpose and evolve to meet the diverse needs of all who use them.

Services that support these focus area outcomes

Services	
Service and service statement	Sub-services/description
Executive To provide strategic and operational oversight of the Shire, acting as conduit between Council and administration, providing advice and governance to Council and leading stakeholder liaison	• Advocacy lead • Australian citizenship ceremonies • Councillor administration support • Corporate organisational leadership • Stakeholder and community relationships • Sister City relationships • Day-to-day operations of the Shire • Performance reporting to statutory bodies • Presidential functions and events
Governance, legal, property and procurement services To provide information, advice and services to internal and external stakeholders relating to legal services, governance, risk, procurement, contract management and Council support, ensuring decision making is transparent, fair, and undertaken with integrity	• Biennial election administration • Corporate compliance management • Council support and meeting administration • Freedom of information requests • Legal services • Organisational risk management • Procurement and contract management • Property, leasing and land asset management • Public notice board
Communications To deliver high level, integrated communications that reflect the strategic direction and messaging of the organisation and resonate with the community	• Community engagement • Multi-channel public communications • Statutory advertising • Website management • Photography, videography and design support
Customer Services To deliver high quality and timely frontline customer services for the Shire, Department of Transport, and TransWA	• Department of Transport licensing and information • First point of contact phone service and triage • Front counter customer services in Margaret River and Augusta • Shire information and documentation provision • TransWA ticketing services • Work request administration
Corporate Planning and Performance To develop a Strategic Community Plan and Long-Term Financial Plan that align and inform a Corporate Business Plan and Budget that outline how the organisation will meet its deliverables for the community	• Budgeting • Corporate planning and reporting • Long Term Financial Plan

Finance To provide responsible and informed custodianship and stewardship of the Shire's finances on behalf of the community	• Accounts payable and receivable • Financial audit and compliance reporting • Financial reporting • General ledger maintenance • Insurance administration • Investment portfolio management • Property rates and revenue services
Information and Systems To provide secure, cost-effective, efficient, and business-enabling ICT systems and services, while ensuring compliance with all legislative requirements under the State Records Act and Local Government Act. This includes establishing a framework that supports accountability, transparency, and effective organisational recordkeeping	• Communication system management • Desktop and end user support • Disaster recovery planning and maintenance • Geographical information systems (GIS) services • ICT hardware management • Information and archival management • Software management • Business analysis
People, Culture and Safety To assist the organisation in delivering the long term vision through aligning people management with the Shire's strategic priorities, and supporting the organisation in attracting and retaining an engaged workforce. We ensure the recruitment, training, recognition and retention of employees, and support a safe and fair workplace	• Organisational cultural development • Payroll and taxation • Personnel management • Recruitment • Training, development and education • Work health safety and wellbeing • Workforce planning • Workplace relations

Projects and actions that support these focus area outcomes

Action/project	Description	SCP Outcome	2025-26	2026-27	2027-28	2028-29
Customer Experience Strategy implementation	Undertake a staged approach to implementation of the Customer Experience Strategy, making continuous improvement to the interactions we have with our community across all touchpoints and services	W1 W2 W3 W8	●	●	●	●
Enterprise Resource Planning (ERP) system replacement	Implement a replacement ERP system with a focus on enabling better customer relationship management and internal processes	W5 W8	●	●	●	
Process efficiency delivery	In conjunction with the ERP replacement project, streamline and improve internal processes to ensure efficiency and optimised customer service	W5 W7	●	●	●	
ICT Strategy implementation	Undertake a staged approach to implementation of the ICT Strategy including improvement to cyber security and data protection	W5 W8	●	●	●	●
Rating structure review	Continue review of the rating structure utilised by the Shire to ensure objectivity, equity, fairness, consistency, transparency and administrative efficiency	W6 W8	●	●		
Local Law review	Undertake a review of local laws with an initial focus on health and dogs	W1 W8	●	●		
Service reviews	Undertaken annual targeted reviews of Shire services to ensure optimised alignment with customer needs and service efficiency	W1 W8	●	●	●	●

Resourcing the plan

Resourcing plans include both financial and non-financial resources that are required over the life of the Corporate Business Plan.

These resourcing plans ensure we have adequate resources (asset, financial and workforce) to deliver services and assets to meet the community vision.

Financial planning

Like many local governments, one of the key challenges faced by the Shire is ensuring continued financial sustainability whilst providing essential services and facilities to the community both now and into the future.

Long Term Financial Plan

The Shire’s Long Term Financial Plan (LTFP) provides an outline of the forecasted financial position of the Shire over the next ten years. It plans for the Shire’s long term financial sustainability and allows early identification of financial issues and their longer-term impacts.

The LTFP is underpinned by the following principles:

- Financial prudence
- Financial sustainability
- Transparency and accountability
- Affordability
- Fairness and equity

The LTFP is a rolling 10-year plan. Each year, the Shire undertakes a comprehensive planning exercise through which it reviews its Long-Term Financial Plan in light of the Shire’s planned projects and services for the upcoming year ensuring integration of all key planning documents.

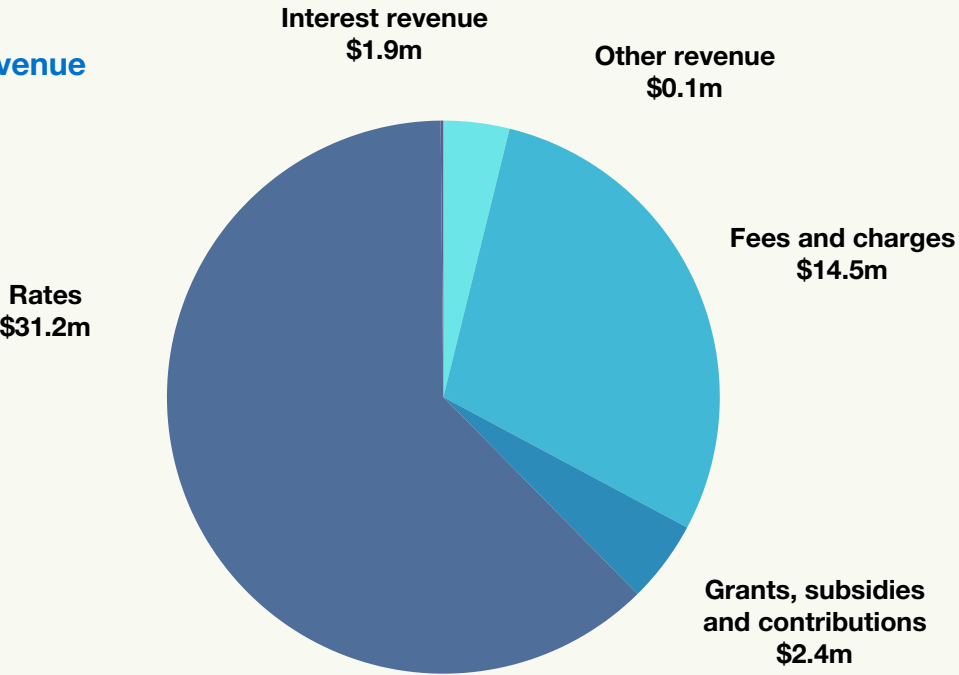
Annual Budget

The Annual Budget is derived from Year One of the Long-Term Financial Plan, adjusted for changes identified through the budgeting and organisational planning process, and is aligned to the Shire’s Corporate Business Plan.

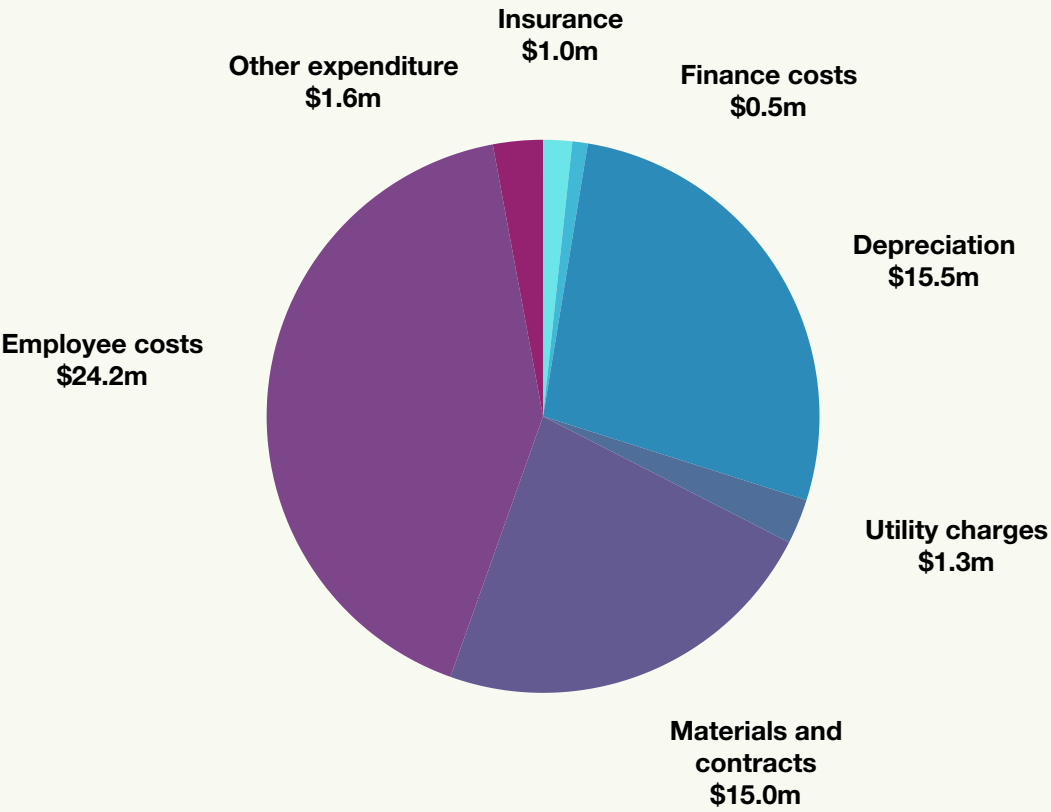
The Annual Budget shows how services and programs identified in the Corporate Business Plan are to be funded.



Operating revenue



How operating revenue is spent

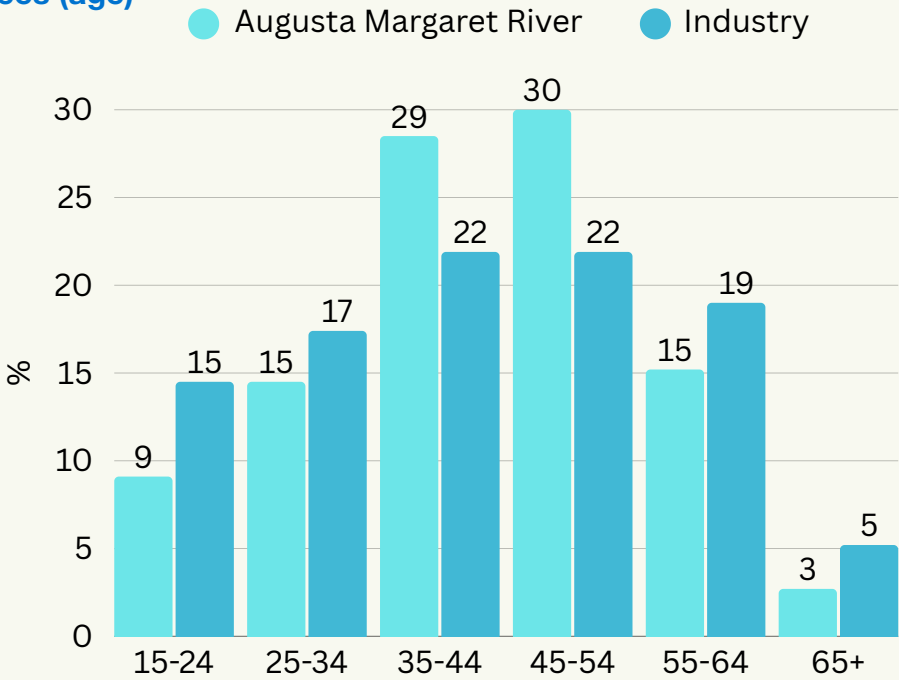


Workforce Plan

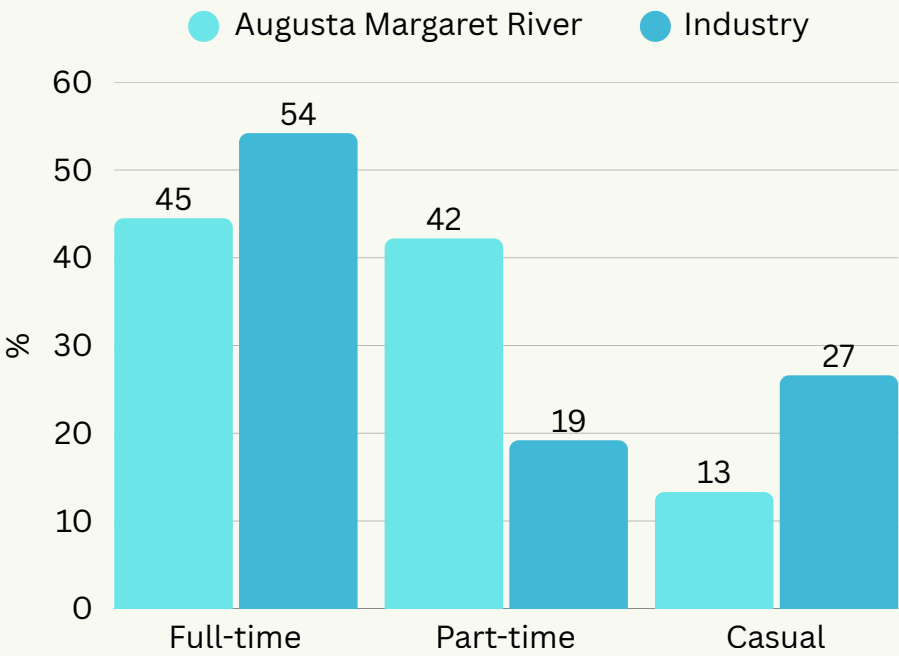
The Shire’s Workforce Plan recognises the critical role our people and systems have in servicing the evolving and growing needs of our community as the Shire sustains continued growth in both our resident population and visitation.

Our ongoing aim is to improve overall service delivery to our customers and communities through our diverse, capable and outcomes-focused workforce.

Employees (age)



Employees (type)



Asset Management Plan

Asset management planning optimises the management of Shire assets including (but not limited to):

- Roads
- Community buildings
- Paths and trails
- Carparks
- Bridges
- Drainage infrastructure
- Marine structures
- Parks and reserves
- Natural areas
- Sport and recreational spaces
- Street lights
- Plant and equipment

We apply a long-term approach to asset management, with our Asset Management Plan based on the complete lifecycle of the assets we maintain. The Plan is used to predict the cost to renew and maintain our assets.

The Shire’s Asset Management Plan aims to ensure the Shire has the necessary funds and resources available, when needed, to maintain assets to a safe and acceptable standard. The document explains how the Shire will manage its asset portfolio over the next ten years.

The Shire’s asset management planning approach encompasses the following key principles:

- **Prioritise renewal** – reduce the backlog of outstanding renewal projects by prioritising asset renewal over other projects
- **Optimise** – renew assets at the optimal time to make renewal more cost effective
- **Rationalise** – assess services and their asset to ensure they are optimally planned for and used
- **Whole of life** – ensure provisions are made for increased maintenance and renewal due to new/ expansion/upgrade and donated projects
- **Performance** – monitor and review asset management practices and ensure sufficient resources are allocated to implement the Asset Management Plan.

The Shire is undertaking a major review of its Asset Management Plan in 2025-26.

Asset acquisitions and capital works projects are funded from rate revenue, specific cash reserves, and sales of existing land assets, government grants or external borrowings. The Shire endeavor to put a percentage of rate revenue into an Asset Renewal Reserve each financial year, to smooth out the peaks and troughs in expenditure requirements.

Capital works program 2025-26

The Shire has budgeted to achieve capital works spend of \$26.8 million (excluding the value of assets handed over to the Shire from property developers) in 2025-26:

Roads and bridges \$8.0 million	Community buildings \$1.4 million	Park and reserve infrastructure \$1.6 million
Drainage assets \$0.5 million	Paths \$2.1 million	Marine structures \$1.1 million

Advocacy

Securing funds through external sources such as grants means we can keep rate increases to a minimum whilst continuing to fund the services and infrastructure requirements required by our community.

Council established an Advocacy Committee during 2024-25 to formalise the Shire’s advocacy approach and drive action around major issues and opportunities.



-  08 9780 5255
-  amrshire@amrshire.wa.gov.au
-  amrshire.wa.gov.au

Augusta	Margaret River
66 Allnut Terrace, Augusta WA 6290	41 Wallcliffe Road, Margaret River WA 6285
Office hours Tues to Thurs 9am-12pm, 1pm-4pm	Office hours Monday to Friday 9am - 4pm