



DRAFT ONLY*

Shire of Jerramungup
Asset Management Plan
Roads, Buildings, Footpaths,
and Parks and Gardens

December 2011

2. Levels of Service and Demand Management

2.1 Customers and Expectations

One aim of an AMP is to clarify and define key levels of service for assets and to identify the cost of future operations, maintenance, renewal and capital works required to provide these levels of service. A key objective of this AMP is to allow efficient allocation of resources to ensure levels of service provided by the assets match with customer expectations, which requires a clear understanding of customers' needs and preferences. The levels of service are based on legislative requirements, the Shire's strategic and corporate goals and customer research as depicted in the diagram below.

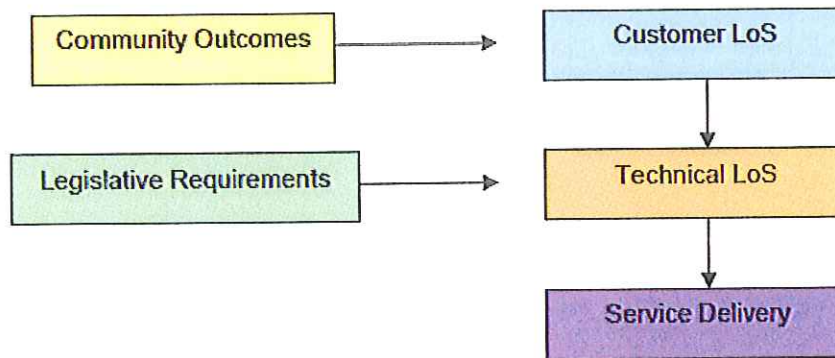


Figure 3 Identification of the Levels of Service

In September 2009, Shire adopted an integrated Communications & Customer Service Strategy. The purpose being a plan of action that will facilitate improved service delivery, the efficient allocation of resources and a greater integration in terms of community aspirations and the delivery of both operational and strategic projects.

The first Community survey developed and distributed in 2010. It is planned that future surveys will be conducted and provide a basis for comparison and greater insights into how the role of Shire is perceived within the community.

This is the first step towards confirming the levels of service required by the community. The next step is to monitor relevant performance measures and undertake consultation with the Elected Members and community to confirm that these service levels are required, relevant and affordable. Identification of customer expectations is an essential part of the development of the Service Delivery Strategy.

2.2 Strategic and Corporate Goals

In 2009 Shire developed and adopted its Strategic Directions which set out Shire's vision

and path into the future. The Shire's vision is defined by the following statement:

"The Shire of Jerramungup will provide leadership to maintain our identity by promoting social and economic development whilst embracing our unique natural environment"

This vision has three Key focus areas being:

Key Focus Area One:

Ongoing social, economic and financial viability The Shire of Jerramungup will continue to grow and prosper whilst maintaining its identity and sense of place by:

- 1.1 Identifying alternative revenue sources.
- 1.2 Providing a range of recreational and sporting opportunities.
- 1.3 Establishing partnerships with neighbouring councils to achieve service delivery efficiencies.
- 1.4 Ensuring that the availability of residential, industrial and commercial land meets demand.
- 1.5 Recognising our heritage and the contribution that war settlement and indigenous people have made to the community.

Key Focus Area Two:

Service delivery and the environment The Shire of Jerramungup will deliver a range of excellent community services whilst minimising our impact on the environment by:

- 2.1 Ensuring that growth occurs in a controlled and sustainable manner.
- 2.2 Developing innovative approaches to minimise fossil fuel consumption and the community reliance on reticulated water services.
- 2.3 Ensuring that the service delivery process is supported by appropriately skilled, qualified and enthusiastic staff members.
- 2.4 Supporting a range of community services that enhances the community fabric.
- 2.5 Working in partnership with key agencies to deliver environmentally responsible services.

Key Focus Area Three:

Building and road infrastructure The Shire of Jerramungup will provide the community with quality road and building infrastructure by:

- 3.1 Ensuring that built infrastructure is well utilised and maintained.
- 3.2 Adopting whole of life asset management principles.
- 3.3 Keeping abreast of new technology and industry best practice.

The plan has been prepared with the concepts above providing vision direction and helps

the Shire to achieve its strategic goals and contribute to achieving the Community Outcomes.

2.3 Legislative Requirement

The City has to meet many legislative requirements including Australian and Western Australian legislation.

Table 3 Legislative Requirements

Legislation	Requirement
Local Government Act 1995 and associated regulations	Establishes role, purpose, responsibilities and powers of local governments including the preparation of a long term plans.
Land Administration Act 1997	Regulations for the acquisition lands for road purposes.
State Records Act 2000	Creation, storage and archiving of records and documents.

2.4 Current levels of Service

In recognition of the need to improve customer service and communications the Shire of Jerramungup have developed an Integrated Communications & Customer Service Strategy document to facilitate the provision of outstanding service and improved public perception of the organisation. Currently there are no performance targets or measures developed for any of the asset categories. Within the Communications & Customer Service Strategy document Strategic Focus Area 4: Process - items 14 to 18 address the future development of key performance indicators and service standards.

Each of the sections below describe the current service response for each of the asset categories however as this is the first AMP, the data required to monitor and report on Shire's specific performance is not available. Improved collection of this data is listed as an improvement outcome for this plan and will provide the required data for future revisions of this plan. It should be noted that the tables 3 to 6 act as a template for developing levels of service. Accordingly, these need to be developed and refined further, then presented in an appropriate way for further community consultation.

2.4.1 Service Levels for Roads Asset Category

Road maintenance is performed as required, with activities such as road grading scheduled to be carried out on a regular basis. All queries and requests relating to roads, drainage and infrastructure are directed through the Shire office where one of the administration staff will record and lodge a customer action request and the matter will be responded to by the relevant employee. Road maintenance requests can also be lodged

online through the Shires website.

The following table provide Service levels in table format but performance targets have not yet been agreed for any of the Road assets. Performance cannot be measured until targets are set. This will be completed in future updates of this plan. This table is based on the NAMS.AU AMP template however there are many options for documentation of Levels of Service and Shire should choose a format that best suits the data available and the Community Outcomes that need to be achieved.

Table 4 Service Levels for Roads Key Performance Measure

	Level of Service	Performance Measure Process	Performance Target	Current Performance
COMMUNITY / OPERATIONAL LEVELS OF SERVICE				
Quality	Well maintained and suitable road network Rideability and visibility Adequate road width for traffic demands	User satisfaction measurement survey	(eg: customer requests < XX per year)	
Function	Road network meets user requirements Provide a fully accessible network	Assessment of Suitability for Purpose	(eg: No of reports per annum of inaccessibility due to lack of maintenance < XX)	
Safety	Provide a safe network	Number of injury / accidents	Nil / Per Year	
TECHNICAL LEVELS OF SERVICE				
Legislative / Statutory	Meet criteria detailed in License, Acts or Regulations	Compliance with Legislative / Statutory requirements	% Compliant	

	Level of Service	Performance Measure Process	Performance Target	Current Performance
Operations	Road network meets user requirements	Assessment of suitability for purpose	(eg: No of reports per annum of inaccessibility due to lack of maintenance (XX))	
Maintenance	Manage the road network at the agreed standards for the lowest lifecycle cost	User satisfaction measurement survey Cost effectiveness of maintenance	(eg: XX% of customers believe the roading network provided is good value for money)	
Upgrade	Road network meets user requirements	Assessment of suitability for purpose	(eg: No of reports per annum assets not meeting requirements (XX))	
Renewal	Roads are suitable for purpose	Useful life of asset	Assets have useful life of XX years	
Cost effectiveness	Undertake proactive maintenance Efficient use of Shires Resources Affordability – acknowledging that we can only deliver what we can afford	qualitative measure, based on a cost-benefit analysis	Measure of budget expenditure	

2.4.2 Service Levels for Footpath Asset Category

The Shire does not currently have a defined level of service for footpaths and maintains the existing paths on a reactive maintenance basis.

The Shires long term planning in the areas of footpaths has also been actioned with the installation of footpaths in Bremer Bay on Bennett, Roderick and between The Esplanade