



Corporate Business Plan 2023-27



Welcome to Wadandi Boodja

“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.

Wooditjup (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.

Boodja Land, Country, Mother Earth is our most important resource. No matter what culture or religion all of us rely on Nala Boodja, Our Country.

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.**

Ngarlak Kaatij Wadandi Ynganjarli Wadandi Boodja

The Shire of Augusta Margaret River acknowledges the Wadandi people (the traditional owners) of Wadandi 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.

Shire President's message

On behalf of Council, I am pleased to present the Shire of Augusta Margaret River's 2023-27 Corporate Business Plan.

This plan details how we intend to achieve the objectives in our Strategic Community Plan 2040 over the coming four years, with the resourcing requirements for these actions directly informing the Shire's annual budget for 2023-24.

Council have set clear strategic priorities for the Shire over the next four years. These priorities are reviewed regularly by Council to ensure they stay relevant to our diverse and evolving community. A list of these strategic priorities can be found on page 12.

The Shire continues to experience rapid population growth and continued high levels of tourist visitation throughout the year, which pose evolving challenges for our community.

Throughout the year, the Shire works closely with industry, government and the community to advocate for positive change, services for the community and to secure funding for projects.

A strong and robust advocacy program is critical to success during this elevated period of growth.

The Shire's advocacy program enables advancement on issues over which the Shire has limited control, or in which the Shire does not provide direct services to community, such as hospital and healthcare services, crime prevention and community safety.

I would like to thank the Council and Shire administration for their ongoing commitment, and I look forward to working together to achieve our community goals for the year ahead.

Cr Paula Cristoffanini
Shire President



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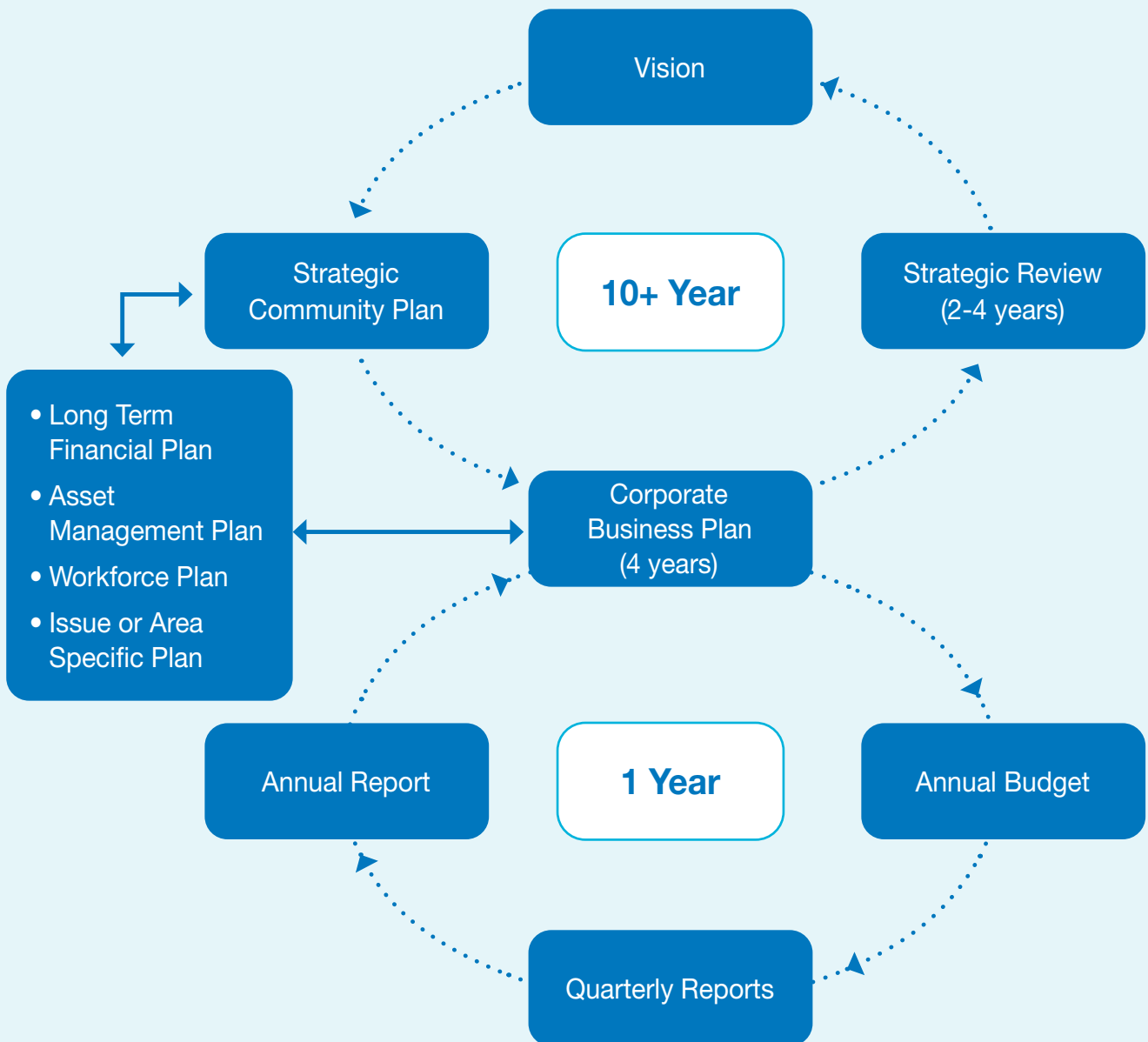


How we plan

Integrated Planning and Reporting Framework

As part of the Integrated Planning and Reporting Framework (IPR Framework) local governments are required to adopt a Strategic Community Plan and Corporate Business Plan. 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.



Community vision

Sustainable, inclusive, connected to place and respecting Boodja

The Shire of Augusta Margaret River exists to provide, facilitate and advocate for services, facilities and Boodja, to improve quality of life for everyone in our community.

Strategic Community Plan 2040

The Shire's Strategic Community Plan 2040 (SCP 2040) was adopted by Council in mid-2021. Extensive consultation with the local community was undertaken in 2020-21 to identify community priorities at that time, with input from 1,570 community submissions helping to inform the SCP 2040.

The SCP 2040 identified four key focus areas of priority for the community, depicted below.



Environment



People



Place



Performance

Understanding the Corporate Business Plan

Throughout this document you will see references to how the services and projects planned for delivery by the Shire align to the SCP 2040 key focus areas in the SCP 2040.

In early 2023 the Shire undertook a Community Perceptions Survey to identify emerging themes and evolving priorities for the growing community. These emerging themes and priorities have provided some of the supporting information for the Corporate Business Plan 2023-27.

Our community

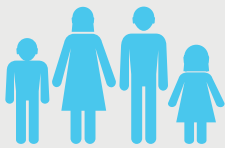
Population
2020 ERP



16,791



Male **50%**
Female **50%**



Families
4,304

Median Age
(Australian 38)



42

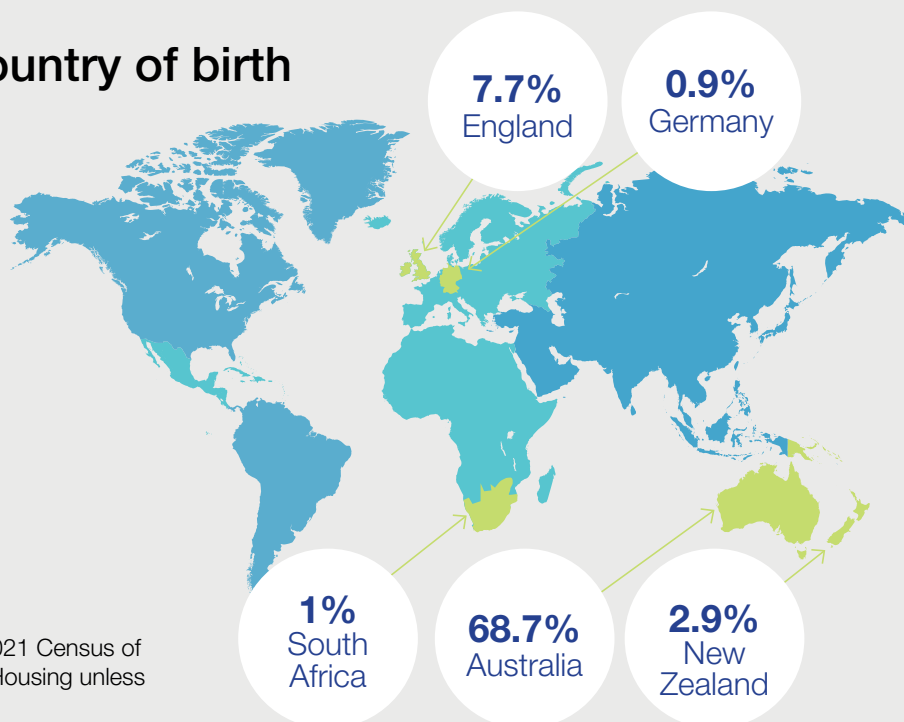
Aboriginal people

Shire	Australia
1.4%	3.2%



Average annual growth rate 2016-2021

Country of birth



Source: ABS, 2021 Census of Population and Housing unless stated otherwise

Council

Our Shire Council is represented by seven people, elected by the community for a four year term, with elections held every two years. The next election will be held in October 2023.

Council is currently elected under a 'no ward' system with all seven Councillors elected by voters in one Shire-wide ward. A ward review was recently conducted, with the Local Government Advisory Board agreeing that the Shire of Augusta Margaret River should retain its current ward system.

Councillors represent the community's interests, provide leadership, facilitate communication between the Council and community, establish policy, and participate in decision-making both at Council Meetings and Committee of Council Meetings.



**Shire President
Cr Paula Cristoffanini**

pcristoffanini@amrshire.wa.gov.au



**Deputy President
Cr Julia Meldrum**

jmeldrum@amrshire.wa.gov.au



Cr Ian Earl

iearl@amrshire.wa.gov.au



Cr David Binks

dbinks@amrshire.wa.gov.au



Cr Kylie Kennaugh

kkennaugh@amrshire.wa.gov.au



Cr Brian Daniel

bdaniel@amrshire.wa.gov.au



Cr Tracey Muir

tmuir@amrshire.wa.gov.au

Shire administration

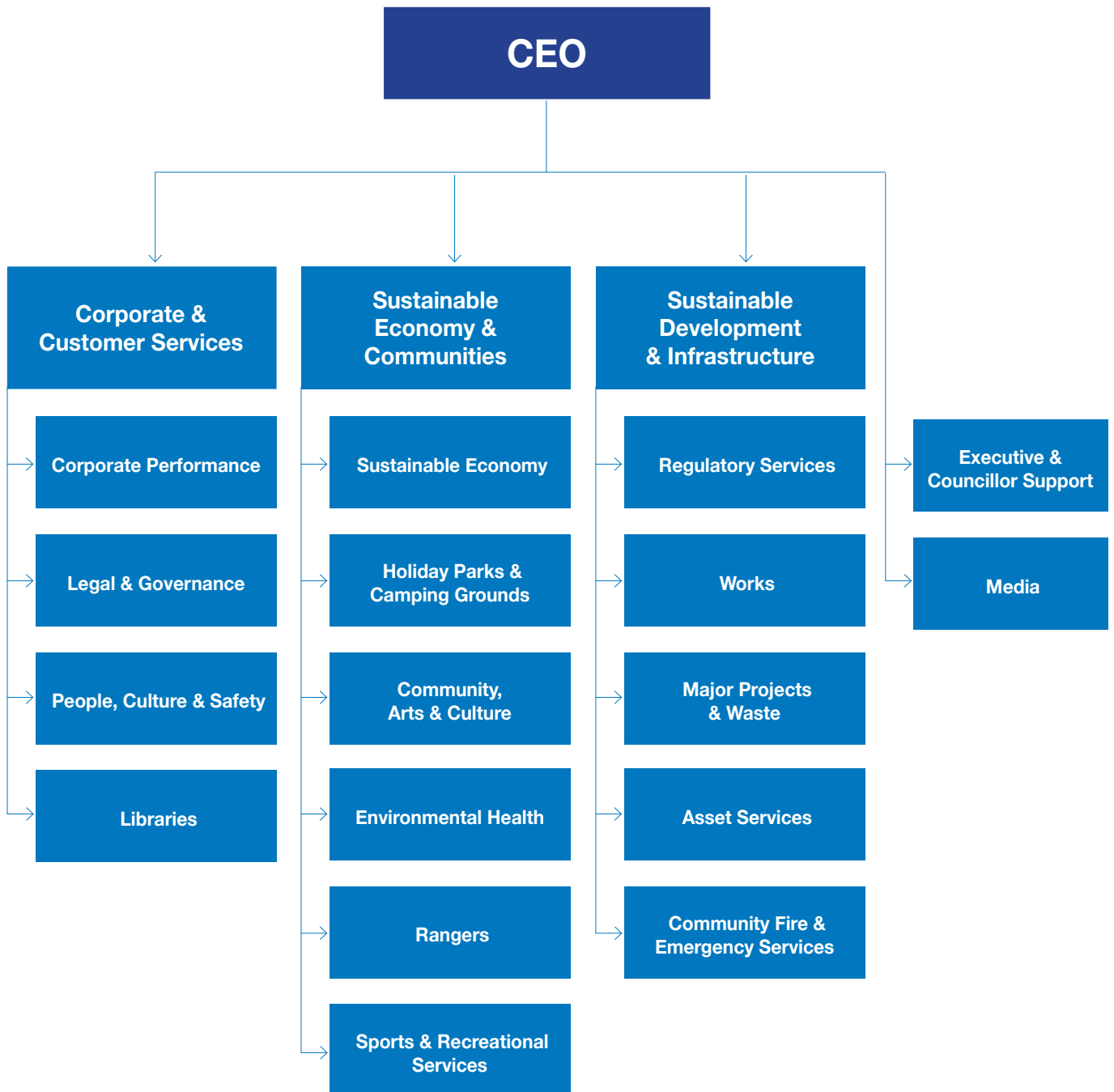
Each local government employs a Chief Executive Officer (CEO) to employ and manage staff, to provide advice to the Council and administer the day to day operations of the local government. The CEO is appointed by Council and is the conduit between the elected Councillors and the local government staff.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

Council recently reviewed the structure of the Shire's administration in response to community feedback and have endorsed a three directorate administration. The focus will be on ensuring better quality customer experiences, having clear goals about protection of the environment, working more collaboratively with the business community, and increasing our response to pressures that come with a rapidly growing population.

From 2023 onwards the Shire's administration will be structured under three directorates. Sustainable Development and Infrastructure (SDI), Corporate and Customer Services (CCS) and Sustainable Economy and Communities (SEC), replacing the previous two directorate model.



Shire of Augusta Margaret River Organisational Structure







Our values

Our values guide our behaviour and decision making to fulfil our purpose. It's how we act as an organisation and how we lead and serve our community.



RESPECT

We acknowledge our culture, environment and community, whilst ensuring our behaviour has a positive impact by

- Celebrating our successes together
- Being inclusive and respecting the needs, differences and opinions of others
- Displaying respect for our culture, community, environment and resources
- Seeking to have a positive influence on others



INTEGRITY

We have the courage to do the right thing and be transparent in our decision making by

- Doing what we say we will do and leading the way
- Being courageous in challenging the status quo and our own decisions
- Being open, honest and transparent in our views, even in challenging situations
- Being genuine in the way we serve the interest of the wider community



COMMUNITY

We focus on supporting positive collaborative relationships that connect our communities to deliver great outcomes for the wider community by

- Working together in an inclusive manner to achieve great outcomes
- Supporting each other with a can-do approach
- Engaging constructively and understanding the needs of others
- Working collaboratively to achieve the best outcome for our communities



EXCELLENCE

We are committed to providing a high level service to our customers and are open to opportunities and change by

- Seeking to challenge ourselves and continually improve
- Maintaining a high standard of work and professional relationships
- Seeking knowledge and feedback to improve our services provided
- Striving to work towards the best of our ability

Our services

The Shire delivers a range of services to achieve the community vision of “sustainable, inclusive, connected to place and respecting Boodja”.

The services and associated actions that contribute to the community’s aspirations in the SCP 2040 are detailed under each strategic service area within the Corporate Business Plan.

Whilst strategic service areas often help the Shire to achieve outcomes in multiple focus areas, for the purpose of the Corporate Business Plan they have been listed under their predominant focus area as follows:

Environment		
	<p>We will protect and enhance the unique natural environmental and biodiversity of the region through climate action and informed decision making</p>	<ul style="list-style-type: none"> • Environmental and Landcare Services • Parks and Reserves Maintenance • Waste Management Services
People		
	<p>We will support and strengthen our diverse, resilient, welcoming, safe and connected community through our services and advocacy</p>	<ul style="list-style-type: none"> • Arts and Culture • Community Buildings • Community Fire and Emergency Services • Community Planning and Development • Environmental Health and Events Holiday Parks • Libraries • Outside School Hours Care • Ranger Services • Sport and Recreation Services
Place		
	<p>We will responsibly grow and develop vibrant, sustainable places which maintain their distinctive country character and which supports a local economy that is resilient, equitable and sustainable</p>	<ul style="list-style-type: none"> • Asset Services • Planning and Building Services • Works – Construction and Maintenance • Sustainable Economy • Technical Services • Major Projects
Performance		
	<p>We will deliver quality governance, service and value with integrity and transparency</p>	<ul style="list-style-type: none"> • Customer Services • Communications • Governance and Legal Services • Human Resources • Organisational Planning and Performance • Information Communication and Technology • Information Management • Financial Services • Corporate Risk • Work, Health and Safety

Council priorities for 2023-24

Council have set key performance indicators for the Shire's Chief Executive Officer, which align with the Strategic Community Plan and set Council's priorities for the coming four years. Each of these KPIs have a number of measures against which performance will be assessed.

The KPIs set by Council are outlined below, and where relevant have been incorporated into the Corporate Business Plan priority actions under the four focus areas of Environment, People, Place and Performance from page 15 onwards.

Performance Criteria	Strategic Outcome
Criteria 1 Achievement of the functions of the CEO in s.41 of the Local Government Act 1995	PF.1 to PF.4
1.1 Advise the Council in relation to the functions of a local government under the LG Act and other written laws 1.2 Ensure that advice and information is available to the Council so that informed decisions can be made 1.3 Cause Council decisions to be implemented 1.4 Manage the day-to-day operations of the local government 1.5 Liaise with the President on the local government's affairs and the performance of the local government's functions 1.6 Speak on behalf of the local government if the President agrees 1.7 Be responsible for the employment, management, supervision, direction and dismissal of other employees (subject to section 5.37(2) in relation to senior employees) 1.8 Ensure that records and documents of the local government are properly kept for the purposes of the LG Act and any other written law	
Criteria 2 Corporate business plan: "Value is delivered to the community through Council's corporate plan, business plans and capital works program"	PF.1
2.1 Delivery of Strategic Projects in the Corporate Business Plan 2.2 Delivery of Capital Works Plan within the Shire's control	
Criteria 3 Work health and safety: "Embrace the principals of zero harm and ensure compliance with the new Work Health and Safety Act"	PF.3
3.1 Develop a Strategic WHS Plan for the Shire 3.2 Undertake a safety audit of the Shire's safety management system and repeat every two years	
Criteria 4 People: "Develop a high- performance culture based on teamwork, innovation, customer service, and continuous improvement"	PF.1 to PF.4
4.1 Continue with Councillor/ELT team development to ensure Councillors and the Executive team role model expected behaviours 4.2 Undertake an initial engagement survey	

Criteria 5 Customer Service and Community Engagement: “Making it easier for customers to interact with us, request a service, provide feedback and engage with us or report an issue”	PF.2 PF.4
<ul style="list-style-type: none"> 5.1 Implement actions within the Customer Experience Strategy 5.2 Further implementation of the ICT Strategic Plan 5.3 Establish post-transaction customer satisfaction for major transactions 5.4 Review current methods of measuring community satisfaction and determine the best most cost-effective method 	
Criteria 6 Business improvement: “Continually improving our efficiency and effectiveness for the benefit of our community”	PF.4
<ul style="list-style-type: none"> 6.1 Undertake at least one service review per annum to be determined in conjunction with Council 6.2 Implement an organisation-wide accountability framework including KPIs defined and monitored for each business unit linked to performance reviews 	
Criteria 7 Stakeholder relationships: “Working with key stakeholders to jointly deliver outcomes for the community”	PF.1
<ul style="list-style-type: none"> 7.1 Ongoing implementation (and intermittent review) of Stakeholder Map focus and actions 	
Criteria 8 Sustainability: “The Shire is a role model in sustainability and the community is lead and supported towards a low emission economy”	EN.1 to EN.4 PF.4
<ul style="list-style-type: none"> 8.1 Review the Shire’s Climate Action Plan and update Council on progress 8.2 Continue to be a role model organisation as a leader in responding to the impacts of climate change on the municipality 8.3 Staff to undertake climate adaptation and biodiversity training to ensure all Shire functions are carried out in a responsive way to the changing climate 8.4 Develop a Biodiversity Strategy for public and private land that prioritises (i) retention of native vegetation (ii) protection and enhancement of natural areas (iii) a ‘plant local first’ approach (iv) opportunities or advocacy (v) engendering a culture of stewardship towards the natural environment (vi) resourcing required to deliver the strategy 	
Criteria 9 Leadership behaviours: “A CEO with the skills, knowledge and network to deliver effective leadership of the organisation”	PF.1
<ul style="list-style-type: none"> 9 Council have outlined a range of leadership behaviours they expect from the CEO, incorporating (i) visionary and strategic leadership, (ii) interpersonal leadership, (iii) leading change, (iv) communication with influence and (v) driving results 	

Progress on the KPIs will be reported to Council as part of the Corporate Business Plan quarterly reporting process, with Council being briefed on each update ahead of time.

Council recognise that priorities may change from time to time based on a number of factors including the evolving needs of our diverse community and arising opportunities. Any modifications to KPIs will be agreed between Council and the CEO, and included as part of the quarterly reporting process.

Corporate Business Plan



The Shire implements a number of core services, projects, plans and strategies to ensure these outcomes are met.

Delivering on the plan

The following section described how the Shire plans to deliver on its Strategic Community Plan commitments over the next four financial years.

The Shire implements a number of core services, projects, plans and strategies to ensure these outcomes are met.

This section also includes allocated resourcing, forecasted funding breakdown and details of which of the service areas are primarily responsible for the delivery of these operational activities.



Environment

We will protect and enhance the unique natural environmental and biodiversity of the region through climate action and informed decision making

Goal

Outcome EN.1: Ecology and biodiversity protection

EN.1.1 Provide, regulate, facilitate, fund and advocate to manage ecological values, inform best practice and protect and enhance the biodiversity values of the region

EN.1.2 Facilitate and fund local conservation and landcare activities with community and visitors, so the environment is conserved, rehabilitated and celebrated

EN.1.3 Provide, regulate and facilitate to support Wadandi and Pibelmen Traditional Owners use and share cultural knowledge to care for Boodja and water in the shire

EN.1.4 Facilitate ecologically sound and culturally inclusive fire management practices on Shire land and work collaboratively with all stakeholders in tenure blind process to increase resilience and reduce vulnerability of bushfire across the shire

Outcome EN.2: Healthy waterways, foreshores and natural landscapes

EN.2.1 Facilitate, advocate for and fund actions which protect, monitor and improve the waterways, rivers and wetlands flowing through urban and rural catchments

EN.2.2 Facilitate, fund and advocate for an adaptive response to coastal processes and the protection of key landscapes in the shire

EN.2.3 Provide, regulate, facilitate and advocate for habitats, corridors and refugia to be identified and protected utilising land use planning incentives and community partnerships

Outcome EN.3: Collective climate action

EN.3.1 Facilitate and fund local climate action and understanding across the community, including the monitoring of regional climate predictions, research on impacts and targeted programs for mitigation and adaptation

EN.3.2 Regulate Shire corporate carbon emissions and advocate for reduction of community emissions including energy, transport and waste, to meet adopted targets

Outcome EN.4: Sustainable resource and waste management

EN.4.1 Regulate and provide services which reduce the environmental impact of waste and maximise conservation and recycling of resources

EN.4.2 Facilitate and advocate for the community to refuse, reduce, reuse, repair, re-gift, recycle and recover

EN.4.3 Facilitate, advocate and fund community and business engagement and action on sustainable living including water, waste, carbon free renewable energy and sustainable practices

How this will be achieved

Service							
Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
Environmental and Landcare services Provides responsive and high quality landcare environmental services, with a focus biodiversity and water quality protection, and supporting environmental volunteerism in the shire	<ul style="list-style-type: none"> Natural resource management Funding of environmental management projects and programs Environmental planning and approvals Aboriginal heritage planning and approvals Volunteer and contractor management 	2.65	\$1.121m	\$0.930m	\$0.985m	\$0.955m	EN.1 EN.2 EN.4
Parks and reserves maintenance Coordinate and deliver operational maintenance and horticultural services required on the Shire's public open spaces, reserves, sporting fields and land	<ul style="list-style-type: none"> Recycled water scheme Mowing Rehabilitation planting Tree planting Bushfire mitigation Weed control Playgrounds 	16	\$2.567m	\$2.793m	\$2.862m	\$2.921m	EN.1 EN.2
Waste management services Provide, regulate and support community residents by providing services which facilitate sustainable waste practices	<ul style="list-style-type: none"> 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 	7.47	\$3.911m	\$3.802m	\$3.887m	\$3.963m	EN.4

Plans and strategies

- Climate Action Plan
- Reserve and Foreshore Management Plans
- Integrated Weed Management Plan
- Healthy Country Plans
- Strategic Waste Management Plan
- Ecological Fire Plans

Key projects for 2023-24 ¹	Description	SCP outcome
Biodiversity Strategy	Develop a Biodiversity Strategy for public and private land that prioritises (i) retention of native vegetation (ii) protection and enhancement of natural areas (iii) a 'plant local first' approach (iv) opportunities or advocacy (v) engendering a culture of stewardship towards the natural environment (vi) resourcing required to deliver the strategy	EN.1
Climate Action Plan Review	Undertake a review of the Shire's Climate Action Plan	EN.3
Climate Action Plan Implementation	Investigate feasibility of replacing streetlight globes with energy efficient LED globes and pursue transition of Shire's vehicle fleet to electric vehicles	EN.3 EN.4
Climate Adaptation	Develop a Climate Adaptation Plan and ensure staff are trained in climate adaptation and biodiversity so that Shire functions are carried out in a way that is responsive to the changing climate	EN.3 EN.4
CHRMAP Review	Review and implement the Coastal Hazard Risk Management and Adaptation Plan, including full review of the CHRMAP	EN.2
Landfill Closure Management Plan	Progress development and implementation of the Landfill Closure Management Plan, including progressive rehabilitation of landfill cells	EN.4
Davis Road Transfer Station	Commence development of detailed design for a transfer station at Davis Road in preparation for cessation of landfilling activities on the site	EN.4

¹ Note that some of these projects are multi-year





People

We will support and strengthen our diverse, resilient, welcoming, safe and connected community through our services and advocacy

Goal

Outcome PE.1: Diverse cultural values are respected and adopted

Objectives

PE.1.1 Facilitate, advocate for and fund initiatives which promote Wadandi and Pibelman cultural values and Aboriginal heritage with residents and visitors

PE.1.2 Facilitate, advocate for and fund initiatives which promote a community that is accessible for all and promotes inclusivity for all races, genders, ages and abilities throughout the community

PE.1.3 Provide, facilitate, advocate for and fund creative and community celebrations, events, festivals and programs which develop unique local communities

Outcome PE.2: Equal opportunity for all

Objectives

PE.2.1 Provide, facilitate and advocate for community facilities and services that are inclusive and accessible by all, including advocacy for basic needs across housing, health and aged-care services

PE.2.2 Provide and facilitate multi-purpose, accessible and fully activated community buildings across all places, focusing on renewal and upgrading before building new

PE.2.3 Provide and regulate green and public open spaces which cater for a wide range of users including people living with disability

PE.2.4 Provide libraries and advocate for education facilities which deliver information and foster learning, creativity and innovation in the community

Outcome PE.3: Active, healthy and fulfilling lifestyles

Objectives

PE.3.1 Provide, facilitate and fund initiatives that support community groups and volunteers with intergenerational involvement, mentorship and connection

PE.3.2 Provide, regulate and advocate for public health in a changing environment, including advocacy for equitable community access to physical and mental wellbeing support services

PE.3.3 Provide, facilitate and fund quality recreational services, multi-purpose facilities, sporting grounds and holiday parks

PE.3.4 Provide, facilitate, advocate for and fund services that support families, early years development and youth leadership throughout the shire

Outcome PE.4: Safe and resilient communities

Objectives

PE.4.1 Provide, regulate and facilitate local community safety initiatives and animal management

PE.4.2 Provide, regulate, facilitate and advocate for just and inclusive local emergency preparedness and response across all hazards

PE.4.3 Advocate for and fund community programs which address the social, cultural and economic impacts of climate change on the community including support for emergency service positions in the shire

How this will be achieved

Services

Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
Community planning and development To deliver asset-based community development initiatives with a special focus on building engagement and the capacity of community groups and volunteers who pursue local action	<ul style="list-style-type: none"> Community capacity building Access and inclusion Age friendly Youth development Emergency response and recovery Safer Communities 	5.41	\$1.225m	\$1.301m	\$1.338m	\$1.367m	PE.1 PE.2 PE.3 PE.4
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	<ul style="list-style-type: none"> Community building asset management planning Community facilities maintenance Community building asset renewal 	3.25	\$3.145m	\$2.401m	\$2.457m	\$2.508m	PE.2 PE.3 PL.2

Services

Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
<p>Arts and Culture To deliver a professional, fun and collaborative arts and culture program that enriches and engages our community</p>	<ul style="list-style-type: none"> • Aboriginal engagement • Arts and Culture – Public Art and Creative Culture Plan implementation • Technical and production services for venue operations • Building management for HEART venue • Management of arts and culture program delivery in partnership with Arts Margaret River • Develop and implement an integrated approach to Shire facilitated events 	4.95	\$1.608m	\$1.383m	\$1.421m	\$1.450m	PE.1 PE.2 PE.3
<p>Holiday Parks and Campgrounds To provide quality, accessible and affordable camping, caravanning and accommodation facilities at the Shire's holiday parks and campgrounds</p>	<ul style="list-style-type: none"> • Chalets • Caravanning sites • Camp sites • Camping facilities and infrastructure 	9.51	\$1.733m	\$1.578m	\$1.687m	\$1.722m	PE.1 PE.2 PE.3
<p>Environmental health and events To protect and promote the health and wellbeing of the community and support healthy environments through education and regulation</p>	<ul style="list-style-type: none"> • Health inspections and registrations • Water safety sampling • Compliance public health issues • Public health promotion and education • Event approvals and commercial activity permits 	6.10	\$0.691m	\$0.656m	\$0.677m	\$0.691m	PE.3 PE.4 EN.2 EN.3
<p>Outside School Hours Care To provide care for school aged children, and to provide creche for recreation centre users</p>	<p>Vacation care</p> <p>Before school care</p> <p>After school care</p> <p>Creche services</p>	4.24	\$0.410m	\$0.298m	\$0.307m	\$0.313m	PE.2 PE.3

Services

Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
<p>Library Services To provide a free public library and information service that supports and enhances the economic, social, and cultural wellbeing of our local community through equitable access to works of knowledge, information and imagination</p>	<ul style="list-style-type: none"> • Library services • Digital library services • Community hub • Lifelong learning programs 	8.02	\$1.206m	\$1.191m	\$1.229m	\$1.254m	<p>PE.1 PE.2 PE.3</p>
<p>Ranger Services To 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</p>	<ul style="list-style-type: none"> • Management and control of cats and dogs • Fire compliance • Community safety • Rangers public education 	6.61	\$0.886m	\$0.926m	\$0.955m	\$0.974m	<p>PE.4</p>
<p>Sport and Community Recreation Services To deliver community sport and recreation through increased physical and social participation to activate the wider community, and to allow community access to sporting facilities and areas to engage in organised and passive recreation</p>	<ul style="list-style-type: none"> • Margaret River Recreation Centre – Aquatics, health and fitness, indoor sports & community recreation • Augusta Recreation Centre – health and fitness, indoor sports & community recreation, hydrotherapy • Outdoor community sports • Beach lifeguard services 	15.47	\$3.301m	\$3.005m	\$3.078m	\$3.142m	<p>PE.2 PE.3</p>
<p>Community Emergency Services To provide leadership and support to local Bushfire Brigades to maintain effective mitigation and local emergency arrangements in compliance with the <i>Emergency Management Act 2005</i></p>	<ul style="list-style-type: none"> • Bushfire fuel mitigation • Emergency risk management • Financial and administrative management to emergency services volunteers • Shire emergency service infrastructure 	2.43	\$1.648m	\$1.740m	\$1.782m	\$1.820m	<p>PE.4 EN1.4</p>

Plans and strategies

- Access and Inclusion Plan
- Age Friendly Community Plan
- Public Health Plan
- Environmental Health Emergency Management Plan
- Bushfire Risk Management Plan
- Jenna Yen Mundamung – Walking Together Strategy
- Creative Culture Plan
- Empowering Youth Plan
- Strengthening Community Capacity Plan
- Holiday Parks Business and Masterplan (under review)
- Community Facilities Plan and Public Open Space Strategy (draft)
- 50 Year Cemeteries Masterplan (draft)
- Sustainable Events Strategy

Key projects for 2023-24 ¹	Description	SCP outcome
Public Health Plan Review	Undertake a major review of the Public Health Plan 2020-2024	PE.3
Bushfire Risk Management Plan	Undertake a major review of the Bushfire Risk Management Plan 2017-2022 in line with the latest State guidelines	PE.4
50 Year Cemeteries Masterplan implementation	Finalise and commence with implementation of the 50 Year Cemetery Masterplan, including 'establishment a 'friends of' group, installation of signage for denominational areas, feasibility study for installation of internal walkways, creation of Cemetery Business Plan, installation of portable toilets, installation of seating in priority locations and other operational maintenance priorities, in 2023-24	PE.1 PE.2
Changing Places Facility	Construct a Changing Places adult change facility at the Margaret River Aquatic Centre	PE.2
Event Facilitation	Review and simplify processes for Shire event support/facilitation that focus on improving customer experience and community support	PE.1 PE.2
Holiday Parks Business and Masterplan	Undertake a review and update of the Turner Caravan Park Business and Masterplan (2018) and incorporate Flinders Bay Holiday Park and Alexandra Bridge Campground	PE.3

¹ Note that some of these projects are multi-year





Place

We will responsibly grow and develop vibrant, sustainable places which maintain their distinctive country character and which supports a local economy that is resilient, equitable and sustainable

Goal

Outcome PL.1: Diverse, sustainable and well-designed places

Objectives

PL.1.1 Regulate and facilitate clearly defined areas for growth, renewal and protection through the Local Planning Strategy and Scheme with a special focus on sustainability, climate resilience and the unique character and cultural heritage of all places

PL.1.2 Facilitate and advocate for agreed urban design parameters for public places with the community in order to improve vibrancy and reflect the values and character of each place

Outcome PL.2: Infrastructure which caters to need

Objectives

PL.2.1 Provide, facilitate and advocate for a safe transport network with high quality roads and footpaths across the shire, including a trails and bicycle network which better connects places

PL.2.2 Facilitate and advocate for major infrastructure which caters for increasing residents and visitors, including innovative and inclusive public transport options

PL.2.3 Facilitate and advocate to promote and incentivise the development of social housing and affordable housing in infill areas of the shire

PL.2.4 Provide, facilitate and advocate for fit for purpose community infrastructure, including public toilets, parking, coastal infrastructure and multi-use community spaces, with a focus on renewal and upgrading rather than building new

Outcome PL.3: Sustainable agriculture and thriving rural communities

Objectives

PL.3.1 Facilitate and advocate for sustainable and innovative agricultural, viticultural and aquacultural sectors with a focus on support for independent farmers operating in a changing environment

PL.3.2 Facilitate, advocate for and fund initiatives which support sustainable rural communities as places evolve and change

Outcome PL.4: Resilient circular local economy

Objectives

PL.4.1 Facilitate and advocate for actions that support a sustainable and equitable circular local economy with increased local spend, increased local employment and resilient, innovative businesses

PL.4.2 Facilitate and advocate for broader engagement and innovation in sustainable business

PL.4.3 Facilitate and advocate for a respectful tourism sector, with environmental and cultural values driving an increase in visitor spend and major events

PL.4.4 Facilitate and advocate for the region to be developed as a hub for primary food production and value-add, boutique and creative industries, and best-practice sustainable industry

How this will be achieved

Services							
Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
Asset services To deliver effective, cost-efficient and sustainable asset management in a manner that meets the needs of present and future generations	<ul style="list-style-type: none"> • Asset management • Capital project planning • Land administration • Transport and road safety • Quality control of developer provided assets 	5.22	\$1.439m	\$1.246m	\$1.282m	\$1.466m	PL.2
Planning and Development Services To implement local, state and federal planning and building legislation	<ul style="list-style-type: none"> • Building services • Statutory planning services • Strategic planning services • Sustainability services • Developer contribution management 	14.62	\$1.847m	\$1.889m	\$1.950m	\$1.968m	PL.1 PL.2
Major Projects To support the delivery of major construction projects	<ul style="list-style-type: none"> • Project management • Project administration 	0.50	\$0.086m	\$0.088m	\$0.091m	\$0.093m	PL.2
Sustainable Economy To provide strategic planning and delivery of sustainable economic initiatives	<ul style="list-style-type: none"> • Sustainable economic development 	0.80	\$0.397m	\$0.193m	\$0.193m	\$0.187m	PL.3 PL.4
Works – construction To deliver the reconstruction of urban and rural roads, civil infrastructure upgrades and the construction and renewal of drainage, kerbs, gravel re-sheeting and road shouldering across the shire	<ul style="list-style-type: none"> • Drainage renewal • Gravel resheeting • Road construction and rehabilitation • Kerb replacement • Footpath construction • Marine structure preservation • Carpark construction 	16.00	Costed to capital works	Costed to capital works	Costed to capital works	Costed to capital works	PL.2

Services							
Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
Works – maintenance Deliver the maintenance of Shire buildings and facilities, gravel and sealed roads, bridges, signage, trails and platforms and tree pruning services across the shire	<ul style="list-style-type: none"> • Buildings and Shire facilities maintenance • Road maintenance • Bridge maintenance • Signage installation and maintenance • Trails maintenance • Outdoor infrastructure maintenance • Stormwater drainage maintenance • Footpath repair and replacement 	12.00	\$11.599m	\$11.219m	\$11.496m	\$11.756m	PL.2
Works – technical services, workshop and administration To provide technical advice and support for both internal and external stakeholders	<ul style="list-style-type: none"> • Coordination of capital works program • Site survey and design works • Geotechnical testing and reporting • Hydrological studies • Engineering design • Depot site management • Shire fleet management and maintenance 	15.81	\$0.455m	\$0.294m	\$0.352m	\$0.368m	PL.2

Plans and strategies

- Asset Management Strategy
- Asset Management Plan
- Forward Capital Works Program
- Local Planning Strategy
- Local Planning Scheme
- Leeuwin Naturaliste 2050 Cycling Strategy
- Townsite Pathway Plan
- Healthy Country Plans
- Heritage Inventory
- Sustainable Economy Strategy
- Community Facilities Plan and Public Open Space Strategy (draft)
- Gloucester Park Masterplan
- Developer Contributions Plan

Key projects for 2023-24 ¹	Description	SCP outcome
Cowaramup Traffic Study	Undertake a traffic study to inform future improvements required to manage traffic growth, including improvements for pedestrians and cyclists	PL.1
Local Planning Scheme	Undertake a review of the Local Planning Scheme	PL.1
Leisure Planning	Finalise the Shire's Leisure Planning process incorporating the Community Facilities and Recreation Plan and Public Open Space Strategy to inform future priorities for use of public open space	PE.2 PE.3 PL.1 PL.2
Regenerative Agriculture Conference	Partnering with local, national and international speakers to deliver a Regenerative Agriculture Conference	PL.3
RAC Safer Speeds Trial	Undertake feasibility and implement recommended measures from the RAC Safer Speeds Trial project	PL.1
Flinders Bay to Cape Leeuwin Path	Undertake detailed design for completion of a shared use path from Dead Finish to Cape Leeuwin, in line with the Taalinup Healthy Country Plan	PL.2
Margaret River Recreation Centre refurbishment	Finalise refurbishment of the Margaret River Recreation Centre, including incorporation of a Changing Places adult change facility	PL.2 PE.2 PE.3

¹ Note that some of these projects are multi-year



Performance

We will deliver quality governance, service and value with integrity and transparency

Goal

Outcome PF.1: Responsible planning and ownership of outcomes

Objectives

PF.1.1 Regulate and provide support to attract and develop diverse Councillors that lead and deliver on the community's vision for the future

PF.1.2 Regulate and provide support to ensure Councillors and employees deliver integrity and transparency in their behaviour, decision making and in compliance with codes of conduct

PF.1.3 Facilitate a community vision and provide long term resourcing plans that ensure a sustainable and resilient local government and community

PF.1.4 Regulate and provide information and community communication in accordance with statutory requirements and to best support decision making

Outcome PF.2: Community and customer focus

Objectives

PF.2.1 Provide, facilitate and fund a wide range of mandatory and community services that are responsive, agile, cost-effective, and that deliver a high-quality customer experience

PF.2.2 Regulate the Shire's performance and monitor the community's satisfaction with Shire services, regularly communicating these results

PF.2.3 Provide and facilitate place planning and activation through meaningful Councillor and organisational and community engagement

Outcome PF.3: High performing and engaged people

Objectives

PF.3.1 Regulate and provide recruitment, training and recognition to retain high achieving and customer focused employees

PF.3.2 Regulate and provide a safe, fair and equitable workplace which engages employees in key decisions and issues

PF.3.3 Facilitate the employment and experience of local youth for leadership positions in the future

Outcome PF.4: A culture of innovation, quality and continuous improvement

Objectives

PF.4.1 Provide and facilitate a workplace culture of innovation and continuous improvement that meets the speed of change in the Shire, including being an Australian leader in climate action and embedding climate change mitigation and adaptation across the organisation

PF.4.2 Provide and facilitate community engagement which enables all areas of the community to have their say on issues that affect them

PF.4.3 Regulate and provide Shire policies and processes that are business friendly, considerate of the local economy, of social equality and which helps to generate local employment

How this will be achieved

Services							
Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
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	<ul style="list-style-type: none"> • Australian citizenship ceremonies • Biennial election administration • Councillor administration support • Corporate organisational leadership 	4.80	\$1.018m	\$1.052m	\$1.088m	\$1.109m	PF.1
Governance and legal services To provide information, advice and services to internal and external stakeholders relating to legal services, governance, risk and Council support	<ul style="list-style-type: none"> • Council support and meeting administration • Organisational risk management • Corporate compliance management • Legal services • Land asset management • Cemeteries 	3.68	\$0.525m	\$0.478m	\$0.494m	\$0.504m	PF.1
Customer Experience To provide consistent, multi-channel communications and customer services to enable improved community-focussed experiences	<ul style="list-style-type: none"> • Multi-channel public communications • Community engagement support • Front counter customer services • Switchboard phone services 	11.30	\$1.429m	\$1.505m	\$1.429m	\$1.425m	PF.1 PF.2 PF.4
Records management To deliver records management services for the organisation and facilitate access to information for members of the public	<ul style="list-style-type: none"> • Records management • Freedom of information requests 	2.00	\$0.196m	\$0.196m	\$0.202m	\$0.206m	PF.1

Services							
Service statement	Sub-services	FTE	23-24	24-25	25-26	26-27	SCP outcome
<p>Finance</p> <p>To provide responsible and informed custodianship and stewardship of the Shire's finances on behalf of the community</p>	<ul style="list-style-type: none"> • Investment portfolio management • Financial reporting • Financial audit and compliance reporting • Insurance administration • Accounts payable and receivable • General ledger maintenance • Property rates and revenue services 	6.28	\$1.668m	\$2.058m	\$2.036m	\$2.103m	PF.1
<p>Corporate Planning and Performance</p> <p>To enable the organisation to make well-informed decisions through provision of well-articulated, accurate and timely information and best practice advice</p>	<ul style="list-style-type: none"> • Procurement and contract management support • Budget management • Long term financial planning • Financial performance analysis • Corporate planning • Corporate performance measurement 	3.37	\$0.444m	\$0.316m	\$0.353m	\$0.333m	PF.1 PF.2 PF.4
<p>Information Communication and Technology (ICT) services</p> <p>To provide secure, cost-effective and efficient industry-leading ICT services to the organisation</p>	<ul style="list-style-type: none"> • Communication system management • Ict hardware management • Disaster recovery planning and maintenance • Software management • Geographical information systems (gis) services 	4.15	\$1.721m	\$1.543m	\$1.582m	\$1.613m	PF.2 PF.4
<p>People, Culture and Safety</p> <p>To deliver human resources ensuring the recruitment, training, recognition and retention of employees, and support a safe and fair workplace</p>	<ul style="list-style-type: none"> • Employment • Payroll • Personnel • Workforce planning • Workplace relations • Work health and safety 	6.37	\$0.879m	\$0.844m	\$0.867m	\$0.885m	PF.3

Plans and strategies

- Integrated Planning and Reporting Framework
- Customer Service Charter
- Community Engagement Framework
- Code of Conduct
- Long Term Financial Plan
- Annual Budget
- Customer Experience Strategy
- ICT Strategy
- GIS Strategy
- Workforce Plan
- Recordkeeping Plan
- Land Asset Management Plan
- Risk Management Framework



Key projects for 2023-24 ¹	Description	SCP outcome
Biennial Election	Partner with the Western Australian Electoral Commission to conduct the biennial election of Council members	PF.1
Customer Experience improvements	Undertake a staged approach to the Customer Experience Strategy, including setting baseline measurement data and commencing a review of the Shire's call handling processes and knowledge base in 2023-24	PF.2 PF.3 PF.4
Customer Satisfaction Scores	Establish post transaction customer satisfaction for major transactions	PF.2
Shire Process Review	Commence mapping of 'as-is' Shire processes in readiness for future implementation of a new enterprise resource planning system	PF.2 PF.4
Phone System Upgrade	Implement a new phone system incorporating improved functionality to enable better customer experience	PF.2 PF.4
Project Management Framework	Develop and implement an organisational wide Project Management Framework	PF.2
Work Healthy and Safety Plan	Develop a Strategic Work Health and Safety Plan for the Shire	PF.3
Work Health and Safety Audit	Undertake a safety audit of the Shire's safety management system and repeat every two years	PF.3
Staff Engagement	Undertake an initial staff engagement survey to establish benchmark data and develop a cultural improvement plan with an aim to improve on this benchmark	PF.3 PF.4
Performance Framework	Develop and implement an organisation wide accountability framework including KPIs defined and monitored for each business unit linked to performance reviews	PF.2 PF.3 PF.4

¹ Note that some of these projects are multi-year

Shire grant funding

In addition to providing and advocating for services and facilities, the Shire provides financial support to community, arts and culture, sporting and environmental organisations and individuals, as well as businesses and event organisers, where their activities align with the priorities and objectives outlined in the SCP 2040.

In 2023-24 the following grant funding streams will be made available:

\$150,000	Community Development and Events
\$30,000	Community Development Easy Grants
\$120,000	Community Organisation Operating Grants
\$10,000	Community Sport and Recreation
\$125,000	Major Events
\$80,000	Sustainable Economy
\$150,000	Environmental Management Fund
\$10,000	Environmental Stewardship
\$170,000	Environmental Organisation Operating Grants

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 the services and assets to meet the community vision.

Advocacy

Council advocates on behalf of the community for key priorities, to secure resources and push for policy or legislative change.

Strong and robust advocacy is critical to success as the Shire continues to experience rapid population growth. The Shire's advocacy enables advancement in areas over which the Shire has limited control, or in which the Shire does not provide direct services to community. This included the funding of a childcare facility in Augusta, which initially attracted \$100,000 in State funding, with a further \$250,000 committed by the State in 2023 following continued advocacy.

The recent community perception survey identified a number of priority areas for the community where the Shire does not directly deliver services, but will include as priorities for the community in its advocacy program:

- Family and children services
- Senior services and facilities
- Community safety and crime prevention
- Surf rescue response

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 forecast 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.

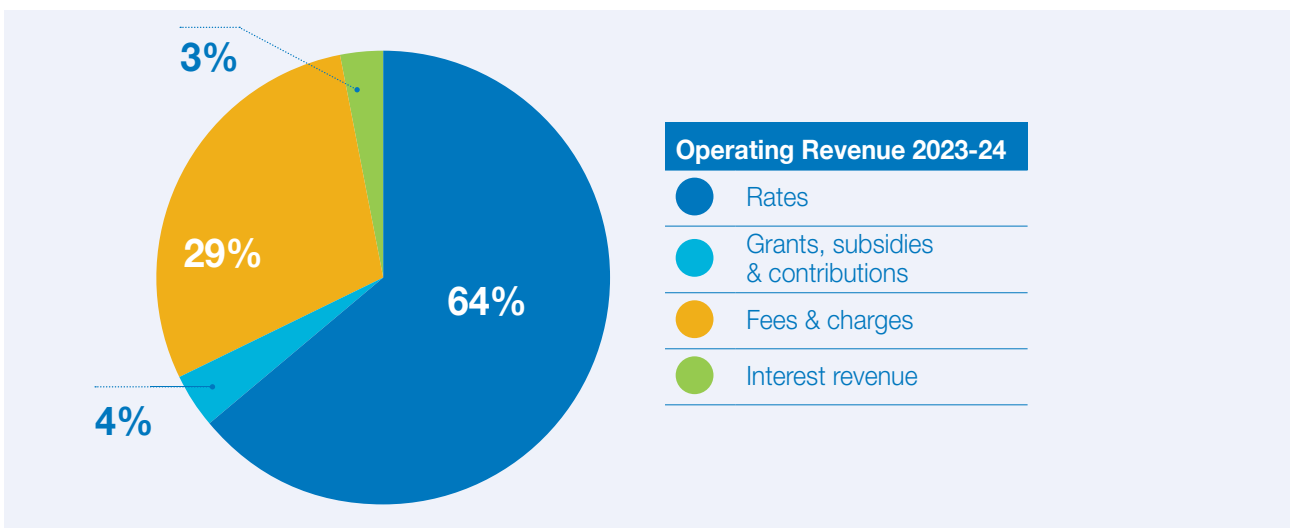
The LTFP is underpinned by the following principles:

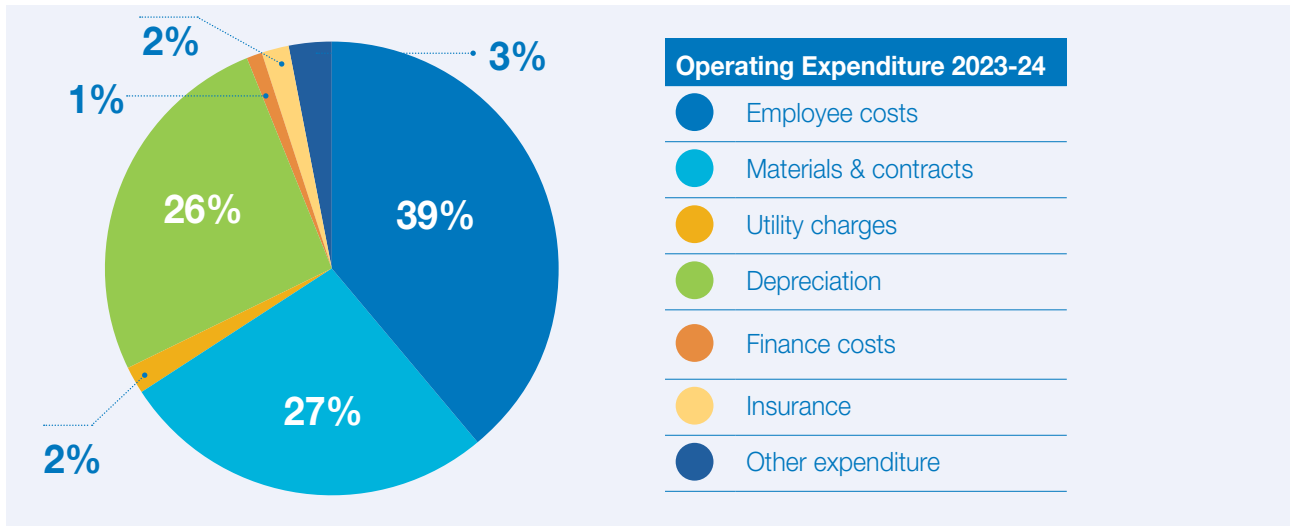
- Ensuring financial systems are accurate and dependable, with effective internal controls
- Reviewing services to ensure they are appropriate, and delivered in an effective and efficient manner
- Using zero-based budgeting to annually reconfirm the mix of services to be provided
- Engaging with community to ensure finances are prioritised appropriately
- Effective prioritisation of fund allocation
- Funding strategy

Annual Budget

The Annual Budget is aligned to the Shire's Strategic Community Plan, and shows how services and programs identified in the Corporate Business Plan are funded.

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.





Capital Works Program 2023-24

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 budget allocations.

Asset Class	Capital Additions			
	2023-24	2024-25	2025-26	2026-27
Land and buildings	\$7.022	\$0.456	\$0.740	\$1.265
Furniture and equipment	\$1.534	\$0.115	\$0.105	\$0.107
Plant and equipment	\$0.788	\$1.507	\$2.071	\$1.184
Infrastructure – roads	\$4.070	\$5.635	\$6.029	\$6.625
Infrastructure – road bridges	–	\$2.334	\$0.372	\$0.322
Infrastructure – aerodromes	\$0.218	\$0.040	\$0.042	\$0.040
Infrastructure – caravan and camping	\$0.025	\$0.089	\$0.288	\$0.036
Infrastructure – car parks	\$0.431	\$0.207	0.211	\$0.086
Infrastructure – drainage	\$0.347	\$0.351	\$0.327	\$0.333
Infrastructure – other	\$0.393	–	–	–
Infrastructure – parks and reserves	\$1.332	\$0.518	\$0.527	\$0.417
Infrastructure – paths and trails	\$0.807	\$0.948	\$0.536	\$0.725
Infrastructure – waste management facilities	\$1.725	\$1.067	\$2.575	\$2.555
Total	\$18.692	\$13.267	\$13.823	\$13.695

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.

A major review of the Workforce Plan was recently undertaken and annual reviews will be undertaken on an ongoing basis.

Asset Management Plan

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:

- Back to basics – 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.

A minor review of the Asset Management Plan is undertaken annually. In 2022-23 a revaluation and condition assessment was undertaken for the Shire's portfolio of infrastructure, including all roads (sealed and unsealed) as well as paths, carparks, drainage and public open spaces. The condition assessment data collected will assist when we undertake a major review of the Asset Management Plan in 2024-25.

Find out more

Website

The Shire's website contains a range of information relevant to residents, ratepayers and visitors. You can visit the website at amrshire.wa.gov.au

eNews

To stay up to date with the latest Shire news and events, subscribe to Leeuwin Current at amrshire.wa.gov.au/subscribe

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. OCMs are held on the second and fourth Wednesdays of each month (with the exception of school holidays). Most meetings are held in Margaret River, with three per year in Augusta. Agendas are published eight days prior to the meeting and are made available for public viewing on the Shire website amrshire.wa.gov.au. Minutes are uploaded five days after the meetings.

All Ordinary Council Meetings and Committee Meetings are conducted in accordance with Shire's Standing Orders Local Law 2011. 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

Request a meeting with the Shire CEO or Directors, email amrshire@amrshire.wa.gov.au or phone (08) 9780 5255.

Join a committee or operational reference group

Committee and operational reference groups are a great way involved with your local community. Contact amrshire@amrshire.wa.gov.au for information about the following committees or groups:

- Art Cultural Working Group (ACWG)
- Audit and Risk Management Committee (ARMC)
- Australian Coastal Councils Association's Committee of Management
- Behaviour Complaints Committee (BCC)
- Bush Fire Advisory Committee (BFAC)
- Community Health Network Group (CHNG)
- Inclusive Communities Advisory Network (ICAN)
- Joint Development Assessment Panel (JDAP)
- Just Home Housing and Information Referral Service
- Local Emergency Management Committee (LEMC)
- Lower Blackwood and Conservation District Committee
- Response, Recovery, Resilience Augusta Margaret River Working Group
- South West Regional Road Group
- Sport and Recreation Group (SRG)
- Sustainability Advisory Committee (SAC)
- WALGA Zone Committee
- Youth Stakeholder Group

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 yoursay.amrshire.wa.gov.au to receive email updates or keep an eye on the Shire's Notices and Tenders 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 (08) 9780 5255 or email amrshire@amrshire.wa.gov.au and to PO Box 61, Margaret River WA 6285 by post.



Shire of Augusta Margaret River

Main Administration Office
41 Wallcliffe Road (PO Box 61)
Margaret River WA 6285

P: 08 9780 5255

F: 08 9757 2512

Office Hours: Mon to Fri, 9am – 4pm

Phone Enquiries: 8am – 4.30pm

Augusta Administration Office

66 Allnutt Terrace
Augusta WA 6290

P: 08 9780 5660

F: 08 9758 0033

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

Phone Enquiries: 8am – 4.30pm

www.amrshire.wa.gov.au
amrshire@amrshire.wa.gov.au

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