



Workforce Plan 2017-2027

"We are a unique town that role models sustainability, friendliness, that takes the time to celebrate our heritage and festivals. We are surrounded by amazing nature, with charming historic and built fabric.

Our leaders provide for and listen to us all."

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1 Executive Summary

In essence, the Workforce Plan maximises the capacity of our organisation's workforce and our ability to respond to challenges through strategic planning.

Local Government engages both office based and outdoor staff. A high level of technical training is required in some roles (such as town planning and corporate services), whilst government legislation and standard organisational knowledge are important to most positions. Customer service is a significant element to all roles, with most staff viewing the role as a service to the community.

In 2017, Council's permanent workforce consists of up to 25 individual employees or 23.83 full time equivalent (FTEs) staff. This represents around 4% of the total workforce population of 620 people in the Shire of Nannup based on current statistical data available. The organisation is one of the largest single employers in the Shire.

The key workforce challenges and trends facing the Shire of Nannup in the next 10 years include:

- Ageing workforce;
- Increased responsibilities and services to be provided;
- Possibility of a decreased number of new people entering into the market;
- Increased competition for specialist skills;
- Increased importance on staff retention and satisfaction;
- Increased importance on attracting staff and resources from alternate sources;
- Achieving financial sustainability;
- Increasing demand for more flexible work arrangements;
- Workforce will be increasingly highly skilled and specialist information is confined to key individuals; and
- Technology to take a greater role in service delivery.

Based on the research and findings of the Workforce Plan, the following priority tasks are required to maximise the capacity of our organisation's workforce and our ability to respond to challenges through strategic planning:

- Human Resources policies and processes require ongoing review;
- Critical skills and capabilities need to be identified and targeted;
- Further investigation of career pathways for staff;
- Review Emergency Management workforce in line with legislative requirements;

• Increased use of flexible work arrangements to attract new staff and retain current work force.

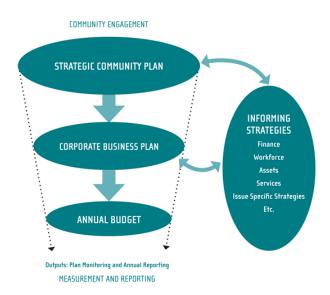
2 Why are we doing this?

The Shire of Nannup Workforce Plan 2017-2027 (referred to as the 'Workforce Plan' in this document) identifies the human resources and skills required to deliver our community's priorities for the next ten years. The community's priorities (as summarised in Appendix 2) and their method of delivery are set out in the Shire of Nannup Community Plan and Corporate Business Plan documents.

The Community Strategic Plan and Corporate Business Plan are the primary documents that form part of the integrated planning and reporting framework that are a State Government initiative giving communities the opportunity to shape their own future. The Community Strategic Plan sits at the top of the Framework supported by the Corporate Business Plan, Asset Management Plan, Long Term Financial Plan and Workforce Plan (refer Appendix 1 for all related plans).

Planning Framework

The diagram below illustrates the relationship between the Shire's strategic and operational documents, highlighting the position of the Workforce Plan within this planning hierarchy.



Integrated Planning Model image courtesy of Department of Local Government

Workforce Planning enables local government to:

- Respond quickly and strategically to change by recognising emerging challenges;
- Improve efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit for the job they are in;

- Facilitate strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff turnover and making arrangements to fill key vacancies;
- Strengthen our organisation's capacity to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan;
- Encourage understanding of our organisation's workforce profile so that existing workforce capacity can be maximised and the future workforce shaped as needed;
- Assist with identifying and managing people with the knowledge critical for efficient and effective business operations, and managing organisational memory;
- Adapt and integrate management and business processes, technology and systems and adjust organisational structure to use resources most effectively;
- Monitor costs and directly link workforce expenditure against business outputs and outcomes, and
- Strengthen the organisation's career paths and staff development.

In essence, the Workforce Plan maximises the capacity of our organisation's workforce and our ability to respond to challenges through strategic planning.

3 Analysis of Internal and External Environment and Workforce

Organisational Structure and Current Workforce Analysis

As mentioned in the introduction, Local Government engages both office based and outdoor staff with a high level of technical training required in some roles. Additionally, government legislation and standard organisational knowledge (such as OSH and risk management) are key factors to consider in all roles. Customer service remains the significant element to all roles, with most staff viewing all positions within Council as a service to the community.

The organisation is currently divided into three departments:

1. CEO Department:

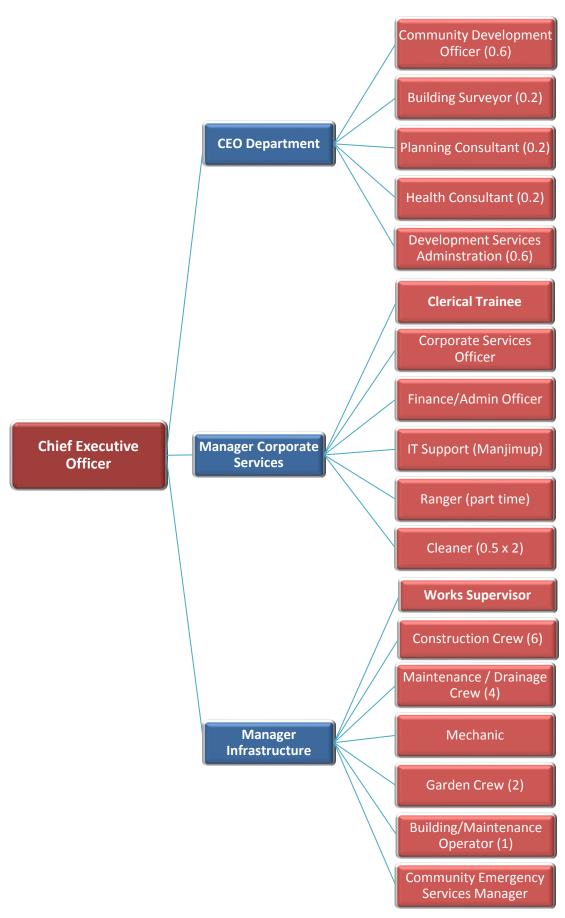
- This department covers a range of areas from Economic and Community Development, Planning, Building, Environmental Health, Tourism and Caravan Park Services.
- Five people are employed in this department, including two specialist consultants.
- The CEO has overall responsibility for the organisation and has powers delegated by the Council.

2. Corporate Services Department:

- This department manages the governance, finances, library, licencing, cleaning, ranger and customer service areas of the organisation.
- Six people are employed in this department, excluding the periodic specialist ranger service from Busselton, IT services from Manjimup and the Regional Risk Coordinator.
- The Manager Corporate Services is responsible for this area.

3. Infrastructure Department

- This department is mainly external in nature, dealing with roads, waste, landscaping, bridges and recreation construction and maintenance. An Emergency Management unit has been integrated into this department.
- Sixteen people are employed in this department.
- The Manager Infrastructure is responsible for this area.



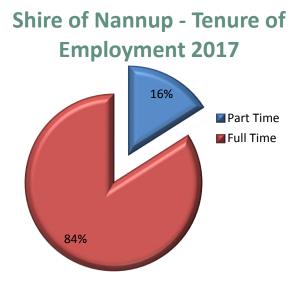
Organisational Structure as at April 2017 (Excludes casual workforce and volunteers)

Being a small shire, a number of consultants and casual employees are employed. Consultants are engaged to provide specialist services such as higher level ranger services as required, IT, Planning and Health. These consultants are generally engaged from the surrounding municipalities. Casual employees are engaged for seasonal roles or short and long term projects as and when required.

In breaking down some of the other elements of the workforce composition we find:

Tenure of Employment

Part-time employment (not working for the full week) accounts for 16% of the permanent workforce. Females make up 24% of the full-time workforce and 25% of the part-time workforce.

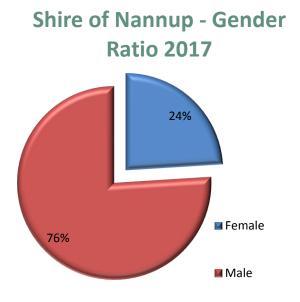


Paid to Volunteer Ratio

Although not part of an in depth analysis, volunteers account for a significant proportion of the people outside of the workforce, with around 190 registered bushfire volunteers making the majority of this number. Other volunteers can be found in the Youth and Community Development areas.

Gender Ratio

Female employees make up 24% of the permanent workforce. Male employees make up the 76% of the workforce in the works and external services units.



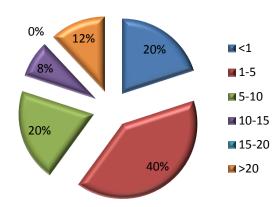
Turnover

Historically staff turnovers within the Shire of Nannup are low. Within the 2016/17 financial year current turnovers do not reflect this statement however this was due to qualifying circumstances. Of the current 25 positions within the 2016/17 year we have had a turnover of 5 employees or 20%. This is made up of the following circumstances:

Number of Staff turnovers	Reason
2	Retirement
1	Leaving the country
1	Leaving the district
1	Another position within community

The number of years of employment with the Council provides a measure of turnover. From the table it can be seen that the 60% of staff have served for less than 5 years. According to research completed by Chandler Macleod in their White Paper titled "Unleashing Potential – Welcome to Work, this is in keeping with the national average which is reportedly showing the national average tenure in a job is 3 years and 4 months and falling.¹





Diversity

The Shire of Nannup has a low diversity figure on most fronts with one indigenous person currently employed, comparable to the Nannup average of 1.2% and WA average of 3.1%. Diversity is also displayed in the gender ratios and ethnic backgrounds of staff. The Shire of Nannup has low diversity in both these areas.

Greater diversity of staff is often seen as an advantage in creating a healthy workplace and in dealing with and relating to the diverse elements of the community. The older demographic and largely Australian/ British origins of the Nannup community lessens these benefits, but the balance of the male/female ratio could be considered after merit aspects of the employees have been demonstrated.

Financial Analysis

The total annual payroll for the Shire of Nannup in 2015/16 was \$1.6M which includes all associated costs of superannuation. This figure accounts for 33% of the total budget expenditure of \$4.83M.

¹ http://www.chandlermacleod.com/media/chandler-macleod-2013/white%20papers/cm2819_11.15_welcome%20to%20work_research%20article_v4.pdf

The average yearly remuneration is around \$1190/ week (\$61,880 per annum). A recent comparison in wages of adjoining Councils shows that Nannup is on a par or ahead of most of its neighbouring Councils.

A more detailed explanation of the figures can be found in the Annual Budget and the Long Term Financial Plan.

Knowledge and understanding of your local government

As part of the workforce plan process, the CEO and managers, through annual performance appraisals review the current position descriptions for each position and assess whether these descriptions and skills required are still relevant. This process helps in two regards:

- 1. Employees can have input into where their position has changed over time and if the skills currently held are on a par to what the position requires.
 - This can then help to identify any skills gap that may be in place and can be used to plan future training requirements that may be needed.
- 2. From an organisational point of view it allows management to gain a better understanding of where roles are changing and the impact that these changes will have on the organisation. This allows strategic planning to ensure that as the business world Council operates in changes, Council is also evolving and is ready to take on the new challenges as and when required.
 - O An example of this is the part time ranger position that first was included within Council in 2015/16. Initially this was expected to cover townsite dog and cat management only however it is anticipated that over time the expectations of the community will be that the Ranger Services within Nannup will cover the full range of Ranger Services including firebreaks, camping, large animals etc. In order to be ready for this change Council is currently providing training to this employee in these additional areas so that compliance can be met as and when required.

Overall performance reviews are conducted annually with all employees between March to June each year. From managements' perspective these reviews are perceived to be well received by employees and are an opportunity to ensure that communication through all levels of the organisation is flowing. It is however noted that given the size of this organisation any concerns that arise throughout the year should be addressed by both employees and management as and when they occur and not held until the annual performance review. Based on the positive results experienced within these reviews this appears to be the case. The summarised versions of the results were that:

• The vast majority of employees enjoy their work environment and the company of their colleagues;

- The vast majority of the employees have respect for their managers;
- Processes, equipment and working environment on the whole work well;
- Employees have constructive ideas of what would make their job more efficient or effective and are able to express these ideas freely; and
- Additional training in some areas would be useful. Areas identified range from dealing with aggressive community members to more in depth software package training.

Knowledge and understanding of the external environment

The Shire of Nannup has a population of 1262 people with a projected growth per annum of between 0.4% - 1.4% and a median age of 49 years. This compares to a median age of 36 years in the state.²

The biggest industries in the Shire of Nannup are agriculture (13.6%), forestry (7.3%), education (6.1%) and accommodation (4.1%). The largest individual employers are the Nannup Timber Processing mill, the Shire of Nannup and the Nannup District High School. Volunteer levels are very high in Nannup, with around 32% of the population donating their services in some capacity.

Beyond work requirements, lifestyle choices are a driver for many people choosing to live in Nannup. For the organisation, this has resulted in older staff that often have strong life skills and are less likely to relocate for work.

Comparisons have been made throughout this section between the statistics for the Council and the Nannup community and Western Australia. This data is as a result of the Census 2011 as relevant data from the 2016 Census is still to be released.

Current risks associated with the business we are in

Some of the key risks associated with this type of business include:

Key Risk 1 Ageing workforce

Risk level Medium

Historically it has been stated that as the workforce ages and enters retirement
there will also be a decreased number of people entering the workforce throughout
Western Australia and from the interest of this plan, within Nannup. From studies
by the Australian National University, this shrinkage of the market was anticipated to
begin in 2017 when the first time exits from the workforce exceeded the entries.

² Based on Bureau of Statistics Data 2011. New Census Data not released until July 2017.

While this has not been proven to be the case within the Shire of Nannup, strategies will need to be considered to expand the organisation's employee base to ensure sustained service delivery, should this trend begin to emerge. All positions advertised within the 2016/17 financial year have been well responded to with many applications for each position being over and above positions available.

- In regards to the outside workforce and the initial forecast of shrinkage of candidates, with the receding of the mining industry within Western Australia this has resulted in positions within organisations such as local government being seen as attractive due to the longevity available for each position which is not a trait of the volatile mining industry.
- There is however a need to ensure that positions that operate within a niche e.g. grader driving and rates officers do have strategies in place to ensure that as operators/officers leave the organisation there is someone able to step into these positions to ensure that continuity of service.

Key Risk 2 Under supply and competition for appropriately skilled resources
Risk level Medium

- Local government work has areas of specialty related to Planning, Building, Health and administration of Local Government legislation. These services must be provided by all Councils and consequently there are limited resources across the state. Councils that are away from larger population centres often struggle to attract these resources. In the Shire of Nannup, consultants have been engaged to provide the level of services required.
- As a smaller Council with lesser resources, the Shire of Nannup's capacity to attract staff is reduced in line with the capacity to compete in terms of remuneration with larger Councils.
- With similar services required to be provided by all Councils, the smaller number of staff are often required to multi-task.
- Attracting senior management staff with the right attitude, experience and skill set is a particular concern.
- In previous years, the demand for human resources required by the mining boom has been a draw on the pool of people available for outdoor staff roles. Often staff would be trained and then leave with the skills they have gained for mining roles. This situation has eased in the past few years with the mining downturn.
- Environmental sustainability skills are currently not represented in the Shire of Nannup workforce.

Key Risk 3 Growing handover of responsibilities from State to Local Government

Risk level Medium

• Where there is no alternative to the handover, Councils must advocate for appropriate remuneration for the responsibilities passed from the State and Federal governments.

Key Risk 4 Not meeting community expectations with regard to delivery of services and

infrastructure

Risk level Low

• With the higher expectations of people shifting from the metropolitan areas with regard to the provision of services and the expected increase in population to the regions, consideration must be given to this issue.

Key Risk 5 Not matching operational cost rises to service delivery

Risk level Low

 Ongoing increases are forecast for the Local Government CPI for the next ten years that must be allowed for in budget and resource deliberations. This has been factored into the Long Term Financial Plan.

Key Risk 6 Not meeting requirements of increasing legislative compliance

Risk level Low

 The current societal trend towards increasing legislative compliance has provided for an increase in local government jurisdiction. Examples of this trend can be found in emergency management, health, planning, finance, and governance and building units.

4 Strategic Community Plan Workforce Implications

Current and future operating environment

Local Government currently provide a wide range of services across a number of fields, with the expectation that these services will increase over time. This increase is not necessarily accompanied by an increase in funding or workforce of sufficient expertise to provide these services. Consequently, the strategies listed in the next section will be the key to providing the most effective and efficient services possible.

The challenges and trends arising from the analysis above include:

- Ageing workforce;
- Increased responsibilities and services to be provided;
- Possibility of a decreased number of new people entering into the market;
- Increased competition for specialist skills;
- Increased importance on staff retention and satisfaction;
- Increased importance on attracting staff and resources from alternate sources;
- Achieving financial sustainability;
- Increased focus on Councillor training and remuneration;
- Increasing demand for more flexible work arrangements;
- Workforce will be increasingly highly skilled and specialist information is confined to key individuals; and
- Technology to take a greater role in service delivery.

Strategies to Meet Future Workforce Needs

Policies and processes which support integration of workforce considerations

A number of policies and processes are already in place that supports the identified workforce considerations:

- The integrated planning process itself has prompted the considered planning for workforce needs in alignment with financial and service level demands
- The current lower turnover in the workforce is as a result of development of staff beyond standard business training including mentoring and providing special projects to suit promising employees
- Flexible workforce arrangements including work during school hours for staff, considerable part-time employment, apprentices, traineeships and on-the-job training for people with the right attitude
- Strong, effective team building with a sense of purpose supports the attraction and retention of employees
- Active senior team focus on providing an effective workforce
- Use of on-line systems to reduce administrative workloads
- Use of shared resources for rangers, building inspections and IT
- Ongoing Councillor training
- Retaining corporate knowledge by producing and testing checklists of financial, planning and emergency management processes.

Other strategies that need to be further explored to support the identified workforce considerations include:

- Developing more career pathways for staff
- Developing working relationships for childcare availability and other flexible arrangements
- Critical skills and capabilities identified and targeted
- Monitor costs and directly link workforce expenditure against business outputs and outcomes
- Innovative use of existing resources by combining roles where appropriate
- Greater apprenticeships for outdoor workforce with agreed periods of employment after completion

Performance measurement information

Performance management of staff is a priority area. A performance review process is in place that allows a more thorough mapping of the employee's performance, training requirements, goal setting and review to occur.

Developing workforce resources

Ongoing training for all staff relevant to the job has been and will continue to be identified in performance management processes. This will increasingly include technology training for each role.

6. Monitoring and Evaluating Outcomes

Council needs to implement strategies that will attract and retain talented staff. As an industry local government is constrained by a salary system in place as a result of funding through public monies, Council therefore needs to offset this by ensuring that the working conditions are of the highest standard allowable and that wherever possible family friendly policies are in place to benefit all staff.

Number	Strategy	Action	Date	Responsible	Cost
1	Succession Planning	Identify critical dependencies and age profile and focus on training for replacement, mentoring and coaching	Ongoing	Management of each business unit	Nil
2	Recruitment and retention	Advertise locally and regionally for positions in a variety of different media mediums.	Ongoing	Senior management	Costs associated with advertising incorporated into annual budget
		Investigate opportunities for flexible working conditions for employees where appropriate.	Ongoing	Senior management	Nil
		Investigate options available for salary sacrificing as an incentive for workers.	2018/19	MCS	Nil
3	Performance enhancement	Recognition of good performance management, identify development opportunities for employees and identifying capacity of positions	Ongoing	Senior Management / Supervisors	Costs associated with training courses included within annual budget
		Implement a strategic training plan to identify training needs required for succession planning, and career development for purpose of retention	2020/21	Senior Management	Nil
4	Competency based training for certification and accreditation	Targeted specifically to infrastructure staff to ensure that they are correctly trained with current certification in High Risk, Working at Heights, Traffic Management and the like.	Ongoing	Manager of Infrastructure/Works Supervisor	Costs associated with training courses included within annual budget

5	Occupational Safety and Health	Ensure that all staff are inducted at start of their employment and have refresher training to ensure that legislative requirements are met.	Ongoing	Senior Management	\$8,000 included within 2017/18 budget to cover these costs.
		Promotion of a healthy work culture that promotes safe working environment as the highest echelon ahead of production in the first instance.	Ongoing	Senior management/supervisors	
6	Youth Employment Opportunities	Promotion of youth employment and training through the provision of traineeships within the corporate services	Ongoing	Manager Corporate Services	\$31,616 salary \$1,000 Training Fees
		Investigation into the possibilities of reinstating an apprenticeship in Parks & Gardens	2020/21	Manager Infrastructure	Costs associated with new position would be included in annual budget.
7	Professional Development for Council	Up to date training provision for all Councillors and Staff to ensure legislative compliance.	Ongoing	Chief Executive Office	Included within training budget annually

7 About this Document

Effective From:	1 July 2017
Expires on:	30 June 2027
Next Review:	2019
Adopted by Council:	25 May 2017

Appendices

8

APPENDIX 1 – RELATED DOCUMENTS

APPENDIX 2 – OUR FOCUS AREAS

APPENDIX 3 – METHODOLOGY

APPENDIX 4 – SERVICES CURRENTLY PROVIDED BY COUNCIL

APPENDIX 1 - RELATED DOCUMENTS

The Key Documents - A bit about Integrated Plans

Community Strategic Plan – 10 years

The Community plan is the Shire's long term strategic planning document, which outlines our commitment to achieving the vision and aspirations of its community and regional stakeholders. It has a 10 year duration and is subject to minor reviews every two years and major reviews every four years. The Plan is structured around six Key Focus areas resulting in 17 outcomes that are summarised in Appendix 2.

Corporate Business Plan – 4 years

Identifies and prioritises the principal strategies and activities that Council will undertake in response to the aspirations and objectives stated in the Community Plan. It sets out in greater detail the resources required to deliver our priorities.

Long Term Financial Plan- 10 years

Long Term Financial Plan is a continuous ten year plan that informs the Corporate Business Plan to implement the Community Strategic Plan priorities. It indicates long term financial sustainability and identifies issues and impacts in certain areas. The Council approves the Long Term Financial Plan in relation to the Corporate Business Plan, including operational, capital and investing priorities. This plan is monitored and reviewed in conjunction with the Community Strategic Plan on an annual basis to ensure Council approval with changes.

Asset Management Plan- 10 years

The Asset Management Plan is informed by the Community Strategic Plan and assists the development and delivery of the operational plans in the Corporate Business plan. It assigns an agreed service level and a strategy together with the required investment to maintain that asset at the agreed level for the whole of its life.

Annual Budget- 1 year

The annual budget sets the resources for Council's day-to-day operations and capital projects. It outlines both income and expenditure that are related to the Corporate Business Plan activities. This is required by the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996. The budget shows the Council reliance on external sources of funding to deliver its priorities.

APPENDIX 2 – OUR FOCUS AREAS

The Strategic Community Plan identified the following key priorities:

Our Community

We are a unique town that role models sustainability, friendliness and take the time to celebrate our heritage and festivals

- ❖ We will retain our pride in being a small, friendly town that is a nice place to live and full of wonderful people
- ❖ We role model self sufficiency and sustainability as a community
- We respect and value our aged
- Our youth are important and we will focus our energy to give them reasons to stay in Nannup (or come back)

Our Economy

Sustainability is the key to Nannup's future

- ❖ We will have a sustainable, innovative and equitable economy
- We will work together to attract people to our amazing Shire

Our Built Environment

Keep the charm and fabric of Nannup

- Keep the charm and fabric of our unique shire and upgrade the amenity
- Providing a quality planning outcome for community benefit through good consultation
- Increase coverage of our communication systems

Our Natural Environment

We are surrounded by amazing nature, from our magnificent forests and bush land, to our pristine coastlines

- ❖ We will protect our amazing nature, magnificent forests, managed bush land, rivers, agriculture and our pristine coastline
- Keep our beautiful combination of natural landscapes and built environments to retain our community and amenity
- ❖ To achieve a green clean future

Our Community Leadership

We listen to our community leaders

- To listen and partner with our community leaders and all our diverse groups.
- To have community groups working together

Our Council Leadership

A listening leadership that provides for and represents all

- ❖ A listening leadership that provides and represents all
- ❖ To do what is right and fair for the people

APPENDIX 4 – SERVICES CURRENTLY PROVIDED BY COUNCIL

	Shire Services supporting our objectives	Projects / Activities in Place	Our Key Partners
Community	 Cemetery Community Development Emergency Management Events Facility Hire Health Services Library Licensing Private Works Ranger Services Waste Website Management Youth Advisory Council 		 Cemetery Board Dept of Child Protection Dept of Education Dept of Environment Regulation Dept of Fire & Emergency Services Dept of Health Dept of Sport & Recreation Dept of Transport Local Drug Action Group Lotterywest Main Roads WA Shire of Manjimup Shire of Bridgetown/Greenbushes South West Development Commission State Library WA Police Waste Authority of Australia
Economy	 Building Services Economic Development Events Planning Services 	 Food Bowl Identity Main Street Upgrade Nannup Branding Trails Hub Visitor Service Local Tourism Organisation 	 BigN Building Commission Dept of Agriculture Dept of Commerce Dept of Planning Main Roads South West Development Commission WA Police

• Building Commission • Building Services • Caravan Park • Caravan Park Association • Bridges Main Street Upgrade • Department of Agriculture and Food • Caravan Park Recreation Centre Upgrade • Dept of Finance • Construction Program Sustainable Coastal • Dept of Parks and Wildlife **Environment Built** • Dept of Fire & Emergency Services Development (Quannup) Emergency • Dept of Health Management • Dept of Planning • Health Services • Dept of Regional Development • Dept of Lands • Maintenance Program • Dept of Water • Parks and Gardens • Main Roads WA Planning Services South West Development Waste Commission • Tourism WA • Waste Authority of Australia • Water Corporation • Emergency Environmental advocacy • Dept of Agriculture **Environment Natural** Management and strategy • Dept of Parks and Wildlife • Dept of Fire & Emergency Services Health Trails Hub • Dept of Health • Parks and Gardens Waste Strategy Dept of Planning Planning Services • Dept of Regional Development and Dept of Water Water Corporation Leadership Community • Community Grant Scheme Community • Business Initiative Group Nannup Development • Community Consultation (Big N) Dept of Agriculture • Customer Service **Program** • Dept of Education Governance • Events Forum • Dept of Parks & Wildlife • Australia Day Breakfast • Dept of Fire & Emergency Services Informing the Community • Nannup Community Resource Group • Emergency Management

Recovery

Various Community groups

Leadership – Council

- Customer Service
- Finance
- Governance
- Integrated Planning
- Records Management
- Integrated Planning Framework
- Community Engagement
- Regional Partnerships
- Dept of Agriculture
- Dept of Finance
- Dept of Child Protection
- Dept of Local Government and Communities
- Dept of Planning
- Dept of Regional Development and Lands
- Dept of the Premier and Cabinet
- South West Development Commission
- WA Treasury Corp
- Warren Blackwood Alliance of Councils