

Socio-Economic Review
Shire of Nannup

FINAL REPORT
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Key Findings of Socio Economic Analysis

AEC has been engaged by the Shire of Nannup to deliver this socio-economic review of Nannup, highlighting the size, structure and demographics of the local economy and community, including:

- Location
- Population and age distribution;
- Housing;
- Gross regional product and income;
- Employment and labour market statistics;
- Tourism and accommodation;

This is for the purposes of further developing and diversifying Nannup's economy in light of its current strengths and weaknesses, and the opportunities and challenges it may face in the future.

Socio Economic Overview

The Nannup Shire is located in the South West region of WA. It is surrounded by the Shires of Augusta-Margaret River to the west, Busselton to the north-west, Donnybrook-Balingup to the north-east, Bridgetown-Greenbushes to the east and Manjimup to the south-east. It also possesses some coastline to the south.

It has a current population of 1,316 (2013). The population has a median age of 51 years (2013), an increase from 41 years in 2001. This, combined with the idyllic setting and picturesque landscape, present opportunities for retirement living and aged care sectors – even more so than for the South West, WA and Australia.

Residential housing is more affordable than Metropolitan Perth and Regional WA.

The local economy contributes \$65.40 million (in 2012-13) to Gross State Product and has been quite stable since 2006-07. The key sectors driving the region are Agriculture, forestry and fishing and Manufacturing, which together account for over two-fifths of local jobs. There are also opportunities for local business expansion and economic development, with Nannup possessing a relatively affordable local labour force compared to the South West, WA and Australia.

Nannup has had stable employment and relatively low unemployment rates since 2007. Furthermore, it has a significant volunteer economy, indicating a highly cohesive, integrated and supportive community.

Beyond key local industries, are also potential opportunities in the tourism sector with around 60,000 visitors per year. The local tourism market has consistent visitation and very low seasonality fluctuation relative to the rest of the South West. Visitation is dominated by holiday/ leisure tourists, particularly outdoor pursuits such as sightseeing/ looking around, bushwalking, visiting national parks/ state parks and fishing. Nannup also has many tourist attractions and events, including Nannup Music Festival, the Flower and Garden Festival, the Quit Forest Car Rally, Power Dinghy Racing, the Arts Festival, the Blackwood Classic, the Blackwood River, the Balingup-Nannup scenic drive, various river and forest walks, and wildflowers. The world class Bibbulmun Track and Munda Biddi Trail also pass through the Shire of Nannup and present opportunities attracting greater regional visitation through partnerships and event promotion.

Nannup's distance from key population centres such as Perth, Bunbury, Busselton and Albany, and key tourist destinations such as Dunsborough, Margaret River and Augusta, is more likely to encourage valuable overnight visitation, rather than transient day trip visitation. As a result, it is well serviced by small scale accommodation (bed and breakfasts, cottages and caravan parks), with potential for new tourist park accommodation or equivalent.

Nannup Shire should embrace opportunities to extend the local economy and bolster the economic activity and potential of the area. The region's desirability as a place to live and visit, due to its relaxed lifestyle, natural beauty and nature reserves present an opportunity for further tourism activity.

There are currently potential opportunities for tourism accommodation to support leisure activities and experiences such as fishing, hiking and aboriginal tourism will be key for this. Given the size of the proposed tourist park suggested and its different target market segment, it is unlikely to crowd-out the existing accommodation market in Nannup Shire. Mowen Road, linking Margaret River on the coast to the inland Blackwood River region, has recently been sealed, opening up a range of opportunities to encourage greater visitation between the two regions, particularly for events and festivals

Appendix A contains the data on which these findings have been based.

Implications and Opportunities

There are opportunities that can be leveraged in light of Nannup's relatively older and ageing population and its attractiveness to this age group. It is important the Shire of Nannup readies its aged care sector for the future to cater for this growing demographic. The Shire's aged housing plan is a good start.

Tourism in Nannup also has significant potential, given the area's many natural attractions, tourism accommodation infrastructure and connectivity to major population centres supported by the recently completed Mowen Road. The key to realising these opportunities will be encouraging visitors to stay in the area for longer periods. This should be based mainly around holiday/ leisure visitation, given the nature of Nannup's attractions, and its small economy and population.

There is potential to promote local population growth in light of Nannup's desirable lifestyle and housing affordability. This would spur economic growth, as well as increases in business and friends/ relatives visitation.

Education and training of Nannup's workforce is also important to promote local skills development and enhanced local human capital. It would also support an increase in individual income levels and living standards. Investment attraction through those seeking lifestyle changes present the best opportunities to attract sectors such as professional, scientific and technical services and financial and insurance services, however, these will require sufficient ICT connectivity.

References

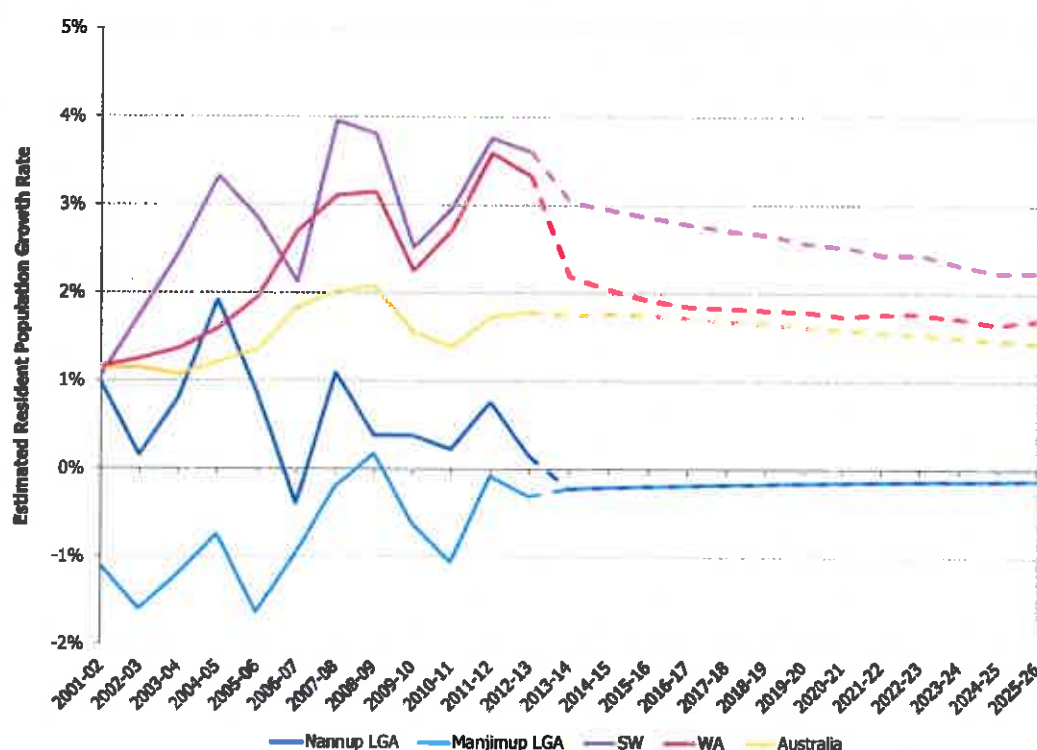
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Appendix A: Socio-Economic Profile

Population

Nannup Shire's estimated resident population has grown at 0.6% per annum from 1,223 in 2001 to 1,316 in 2013. While greater than neighbouring Manjimup Shire (-0.8%), it is below the South West (2.9%), WA (2.4%) and Australia (1.5%). The most recent WAPC forecasts also predict this population to decline to 1,114 in 2026 – a similar rate of decline is forecast for Manjimup Shire.

Figure A1: Estimated Resident Population Growth Rates, Nannup Shire vs. Comparison Regions, 2001/02-2012/13

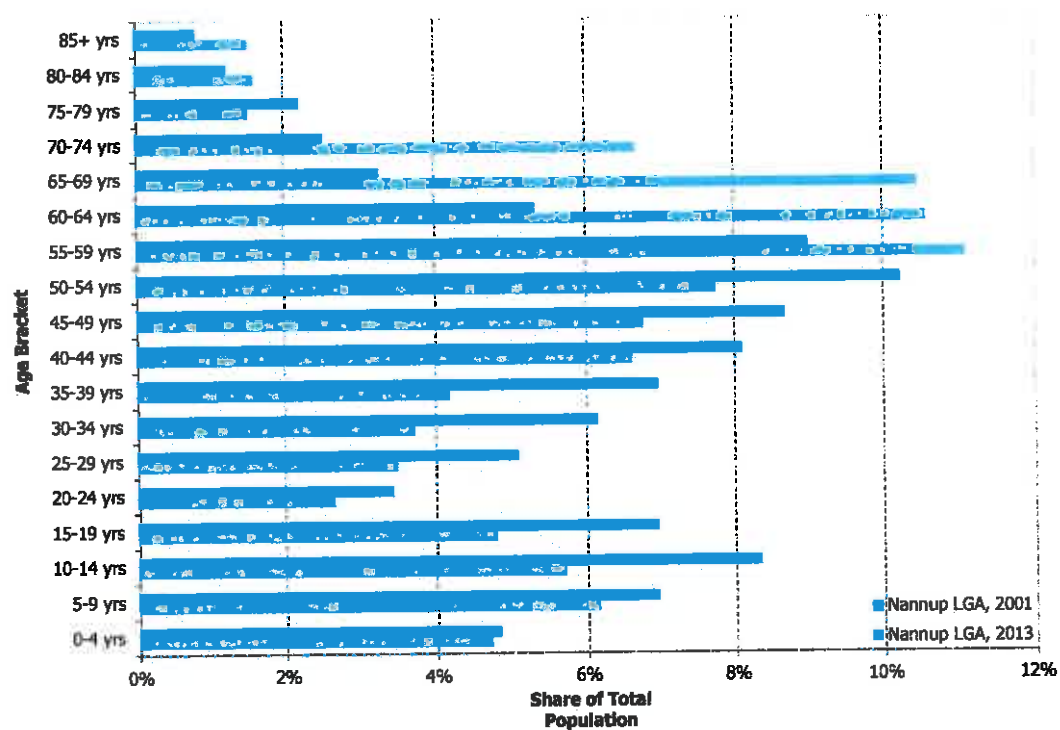


Source: ABS (2014), WAPC (2012)

Nannup Shire also has a relatively older and ageing population compared to the South West Region. Between 2001 and 2013, the median age in the Shire¹ increased from 41 to 51 years. This has been driven by growth in the shares of every bracket above (and including) 55 years. This retirement-age population is attracted to Nannup's pleasant country lifestyle, as well as its proximity to Bunbury and the coast. This is likely to have a significant impact on demand for health and aged care services now and into the future for Nannup Shire.

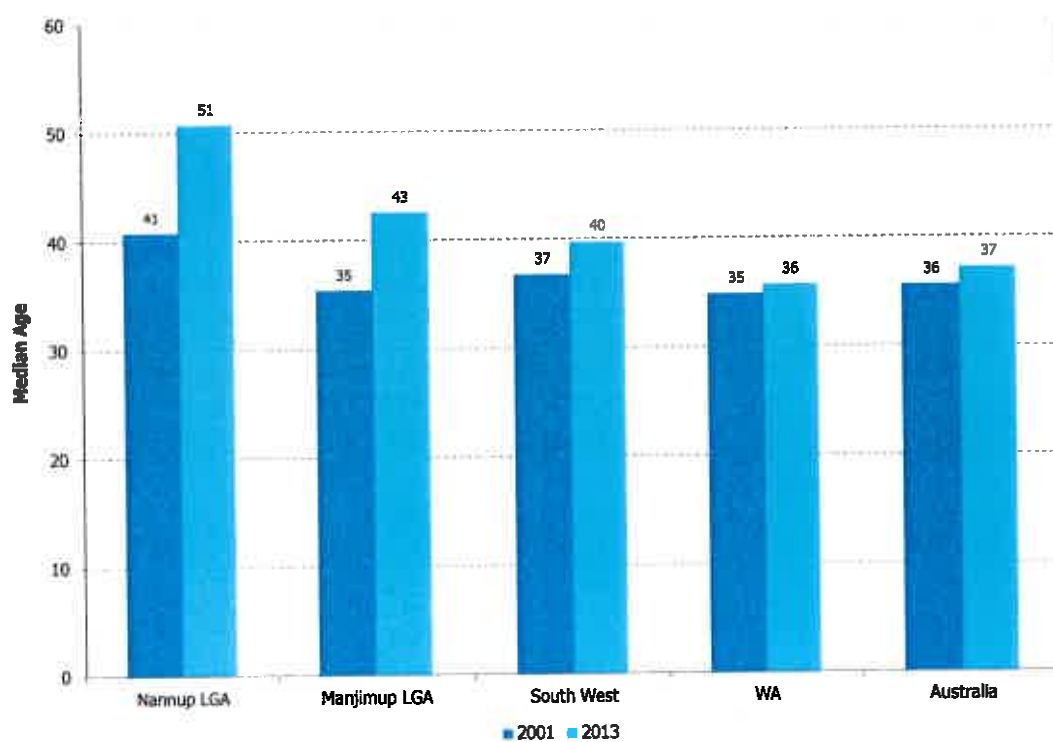
¹ Median age calculated assuming even distribution of population *within* each five-year age bracket, e.g. if 100 persons were aged 50-54 years, there are assumed to be 20 persons who are aged 50 years, 20 aged 51, 20 aged 52, 20 aged 53 and 20 aged 54.

Figure A2: Age Distribution, Nannup Shire, 2001 versus 2013



Source: ABS (2014)

Figure A3: Median Age, Nannup Shire vs. Comparison Regions, 2001 versus 2013

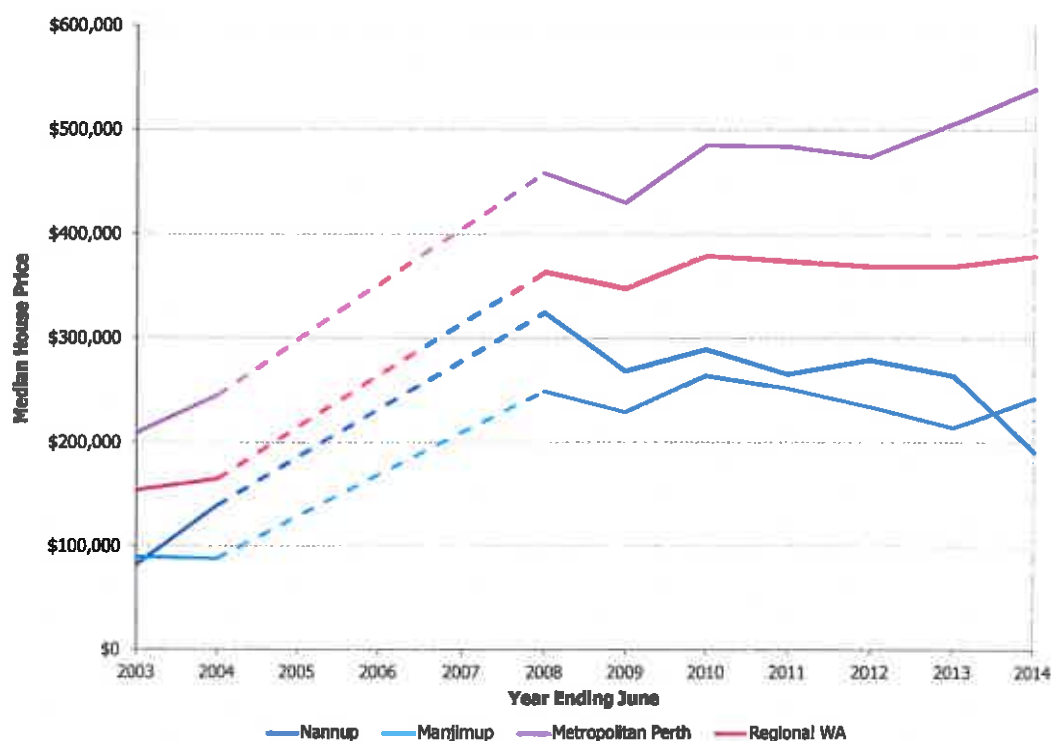


Source: ABS (2014)

Residential Housing

Median house prices in Nannup are relatively stable and have been consistently more affordable than Metropolitan Perth and Regional WA as a whole, despite a rapid pre-GFC surge (an average 31.6% growth rate per annum). Housing prices in Nannup are more affordable than regional and metropolitan Perth, but are still above pre mining resource boom levels.

Figure A4: Median House Prices, Nannup versus Manjimup, Metropolitan Perth and Regional WA, 2003-2014



Note: REIWA provides the five years of historical median house price data, as well as a five- and 10-year growth rate. As such, the data between five and 10 years ago has to be interpolated. AEC has been maintaining a database of these statistics for over a year. As such, there are now only three years of missing data that have to be linearly interpolated
Source: REIWA (2014)

Aged Housing Infrastructure and Services

The Shire of Nannup has produced an aged housing plan aimed at ensuring a supply of affordable and accessible housing for a population, which is ageing faster than elsewhere in the Region. Aged services in Nannup (see Appendix B for a more extensive list) exist but are currently somewhat limited in terms of accommodation, land availability for suitable development, medical care and public transport.

The Shire has a key role to play in the facilitation and support of additional aged care facilities. Given the small size of Nannup and the potential restricted viability for a commercial operator a high level of support and cooperation will reduce investment hurdle rates. This will require/has required support and collaboration between the Shire and the local community/ groups, including the Hospital, local accommodation providers and land holders (public and private), neighbouring towns, the local community, local sources of funding/ assistance, and local indigenous groups.

The Shire of Nannup has also develop key strategic documents to support and provide strategic direction for private enterprise to consider when researching viability of developing facilities and services in the region for the aged care sector, including the Shire of Nannup Age Friendly Communities Plan (Shire of Nannup, 2011) and the Shire of Nannup Aged Housing Plan (Shire of Nannup, 2012). The Shire also has the potential to establish a working group to investigate further potential developments.

Economic Activity

Gross Regional Product (GRP) for Nannup Shire was estimated to be \$65.40 million in 2012-13. The economy of the Nannup Shire is dominated by manufacturing (22.7%) and agriculture, forestry and fishing (20.7%)² in terms of contribution to Gross Regional Product (Figure A5). Education and training (6.9%) and accommodation and food services (5.2%) are also prominent compared to the surrounding area and WA averages.

Figure A5: Share of Gross Regional Product, by Industry Sector, Nannup Shire vs. Comparison Regions, 2012/13



Source: AEC

The Nannup economy has experienced steady growth over the period 2006/07 to 2012/13 at an estimated average of 0.7% p.a. The fastest growing sectors were services, including professional, scientific and technical services (18.6% p.a.), rental, hiring and real estate services (12.7% p.a.), and health care and social assistance (12.6% p.a.)³. Agriculture, forestry and fishing declined since 2006-07.

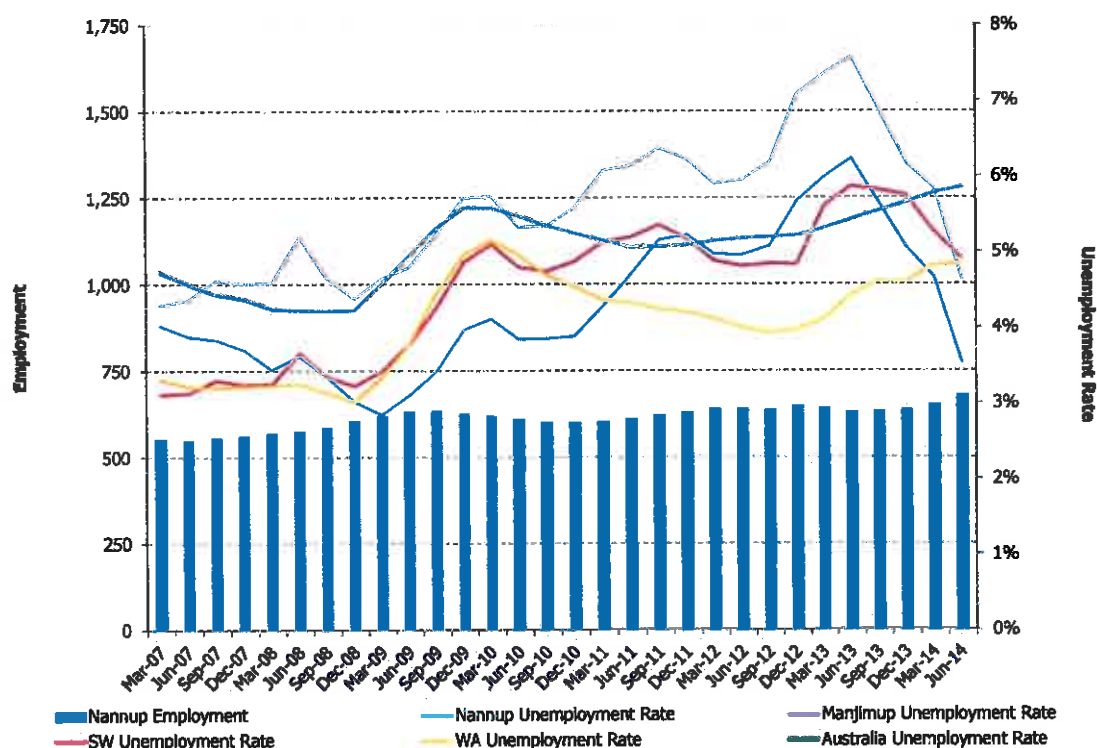
² Especially sheep, beef cattle, dairy cattle and grain farming, together accounting for about 70% of total employment in 2011 (ABS, 2012). Timber hardwood in Nannup also accounts for 12% of the South West's logging (DRDL, n.d.).

³ Note that these sectors in 2012-13 still only contributed 2.8%, 2.8% and 5.2% to total GRP of Nannup LGA. As such, they are coming from a low base.

Employment

Figure A6 shows Nannup Shire's total employment has been relatively stable over time and has increased modestly in recent years, in line with Manjimup LGA, the South West and WA, and above Australia. The unemployment rate reached a low point of 2.9% in March 2009 and has remained lower than Manjimup and Australia for much of the period, while fluctuating above and below the South West and WA. In recent quarters it has dropped to below all other comparison regions. Furthermore, Nannup has a significant volunteer economy, with 32.5% of the population undertaking volunteer work for an organization or group, compared to just 16.9% for the State (DRDL, n.d.) indicating a highly cohesive, integrated and supportive community.

Figure A6: Labour Force Statistics, Nannup Shire vs. Comparison Regions, March 2007 to June 2014



Source: AEC

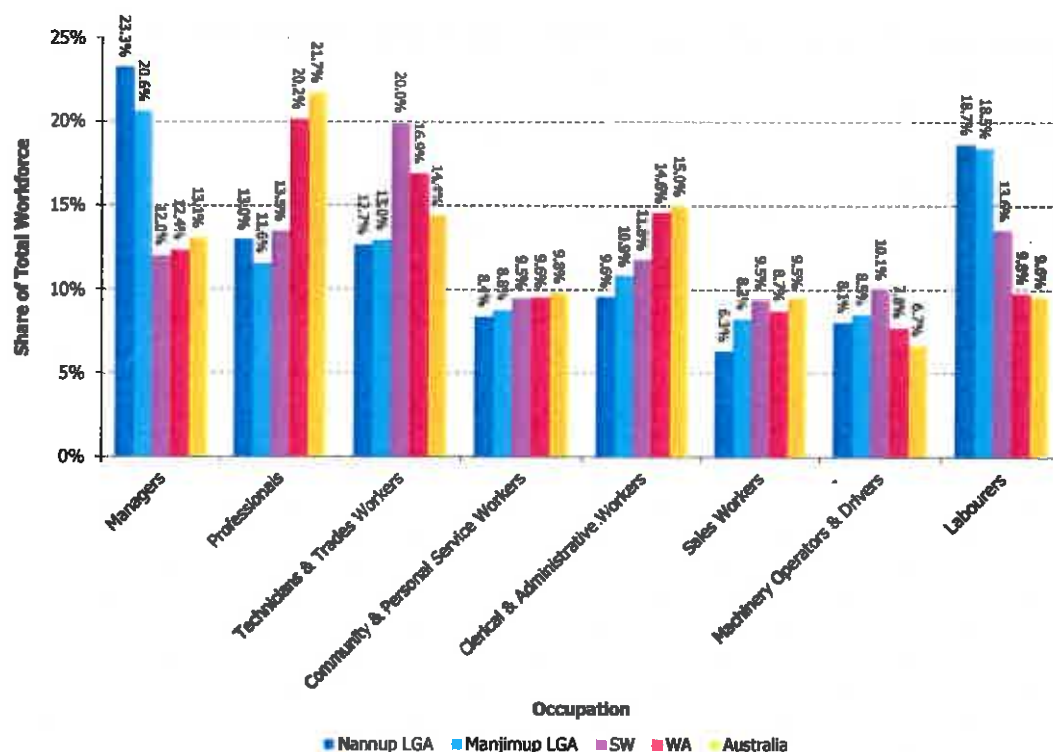
Occupations, Income and Education

Managers and labourers figure prominently in Nannup Shire's workforce (Figure A7).

Nannup Shire also has lower income levels (\$42,629 in 2010-11) which, while growing, are below Australia (\$51,945), the South West (\$53,390) and WA (\$57,366), though above Manjimup (\$39,798), presenting the region as an affordable labour base for an increasingly mobile business community (due to technological improvements).

Nannup Shire also has educational attainment levels in line with the surrounding regional area and regional WA.

Figure A7: Occupation, by Share of Total Workforce, by Place of Usual Residence, Nannup Shire vs. Comparison Regions, 2011



Source: AEC

Tourism and Accommodation in the Nannup Shire

The geography used to assess the tourism and accommodation market/ data is the Pemberton SA2 area, consisting of both the Nannup Shire and Manjimup Shire, excluding Manjimup town. There is no specific geography available in the tourism/ accommodation statistics sources for Nannup LGA alone. Tourism numbers for Nannup Shire have been calculated as 25% of the tourism numbers of Pemberton SA2. This would also provide the benefit of a larger sample size, and consequently higher quality data. Should it be required, SA2 Maps are able to be viewed at:

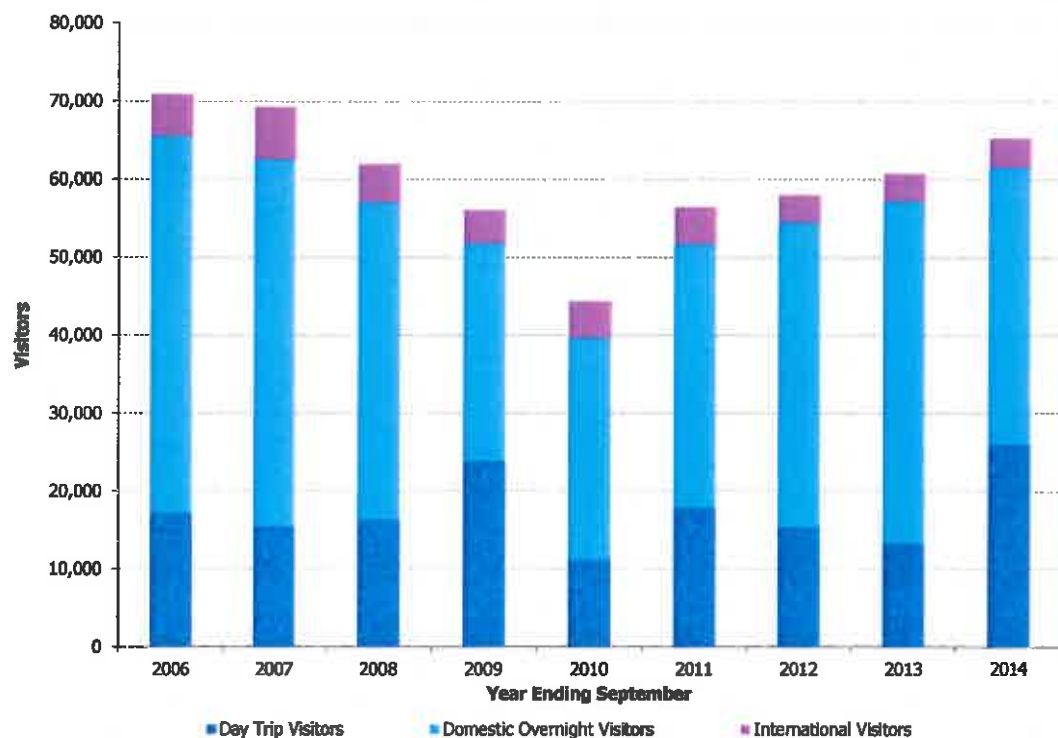
<http://www.abs.gov.au/AUSSTATS/abs@.nsf/DetailsPage/1270.0.55.001July%202011>

Visitor Numbers

Figure A9 illustrates the nature of tourism visitation to the Nannup Shire⁴ over the past nine years:

- Total visitation averaged around 60,000 since 2006, reaching 65,421 in 2014
- Nannup Shire's share of the South West's visitation has fallen from 1.6% in 2006 to 1.1-1.2% since 2010, which simply indicates the comparison regions have been increasing faster than Nannup (as a yet to be discovered gem).
- The volatility of visitation to Nannup is remarkably low compared to the rest of the SA2s in the South West. Only Busselton Region, Busselton, Margaret River, Albany and Bunbury SA2s are more stable.

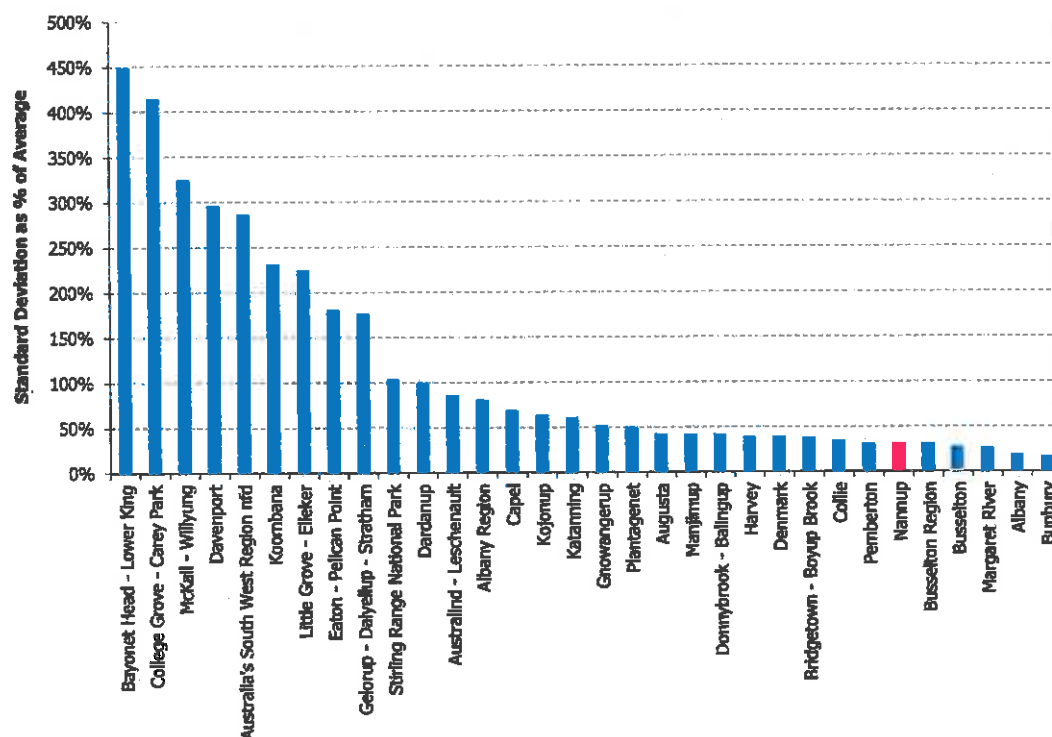
Figure A9: Visitor Numbers, by Visitor Type, Nannup Shire, Year Ending March 2006-2014



Source: TRA (2014)

⁴ Given that Nannup Shire is estimated to receive 25% of the visitors of the wider Pemberton SA2, the patterns of visitation are similarly assumed to be identical in both, i.e. shares of day trip/ domestic overnight/ international visitors, reason for visit, origin of visitors, etc.

Figure A10: Standard Deviation of Quarterly Visitation as Percentage of Average, Nannup Shire vs. South West SA2s, March 2005 to September 2014



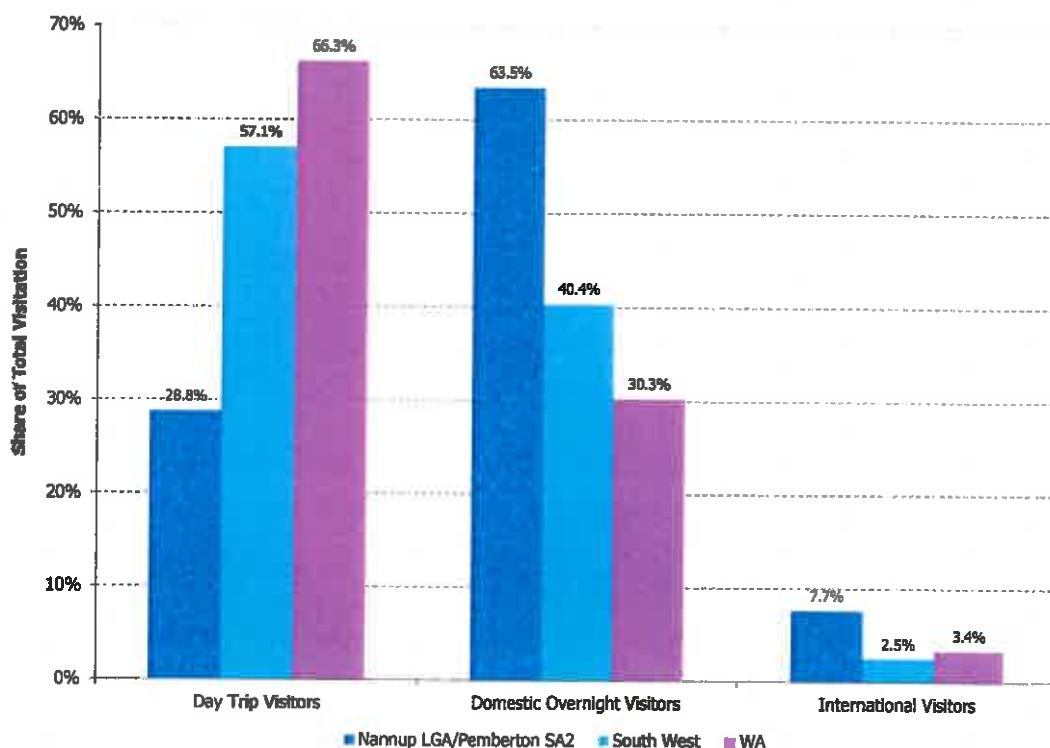
Source: TRA (2014)

Visitor Types

Figure A11: illustrates the type of visitor to Nannup Shire and the comparison regions, on average since 2006:

- Proportionally, Nannup Shire is about half as reliant on day trip visitation as the South West and less than half as reliant as WA, probably due to its distance from popular tourist destinations such as Dunsborough, Margaret River and Augusta
- Its share of international visitors is also more than twice as large as the South West and WA
- In terms of the economic contribution of visitation, domestic overnight and international visitors contribute more to the economy per visitor than day trip visitors. This implies Nannup is far more efficient at extracting value from its visitors than the South West and WA, given its relative bias towards domestic overnight and international visitors.

Figure A11: Share of Total Visitation, by Visitor Type, Nannup Shire/ Pemberton SA2 vs South West and WA, Year Ending March 2006-2014



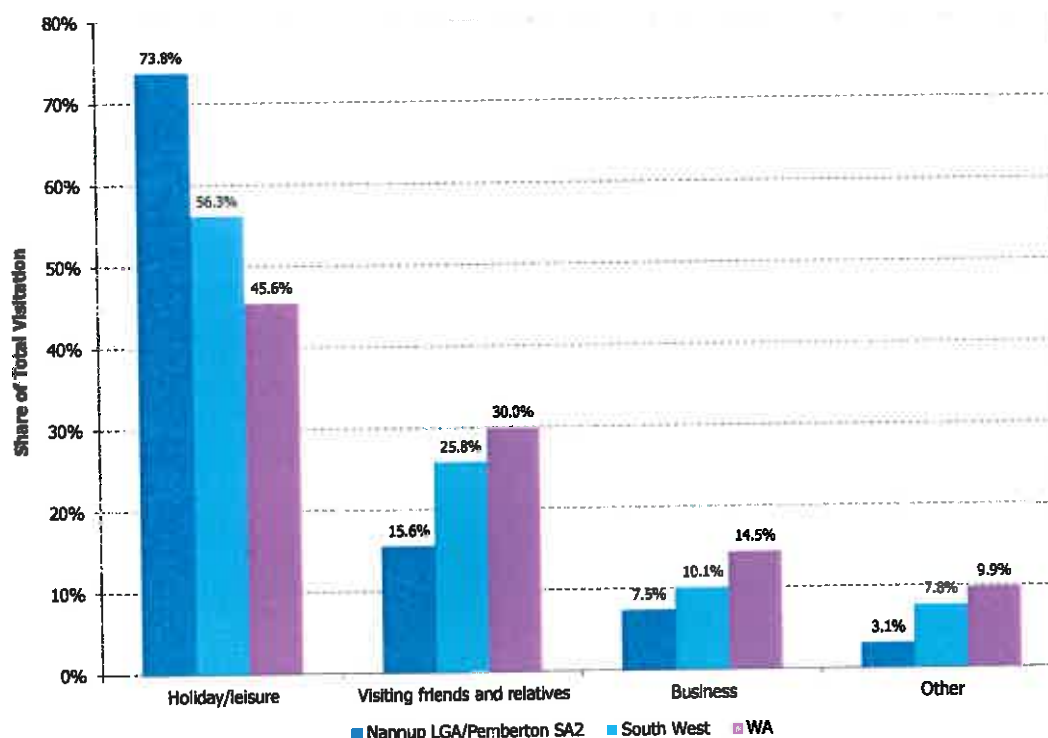
Note: Nannup Shire and Pemberton SA2 are identical because, due to geographical data constraints, visitor numbers to the former were calculated simply as 25% of visitor numbers to the latter.
Source: TRA (2014)

Reason for Visit

Figure A12 illustrates the reason for visiting the Nannup Shire and the comparison regions, on average since 2006:

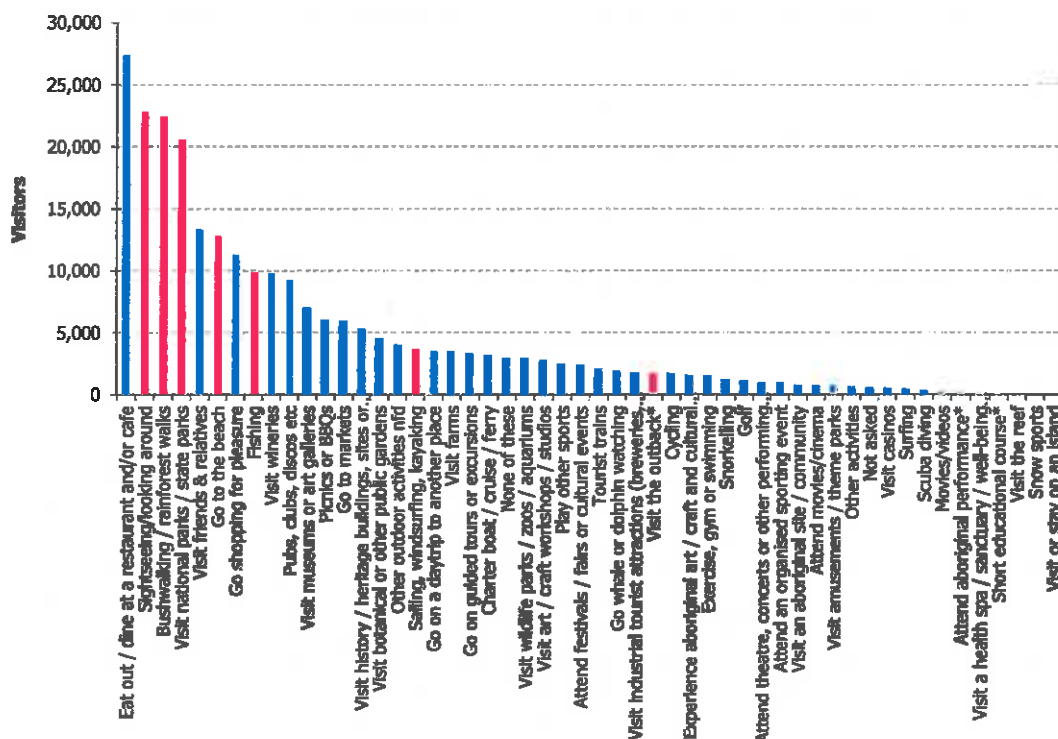
- There is a far greater reliance in Nannup Shire on holiday/ leisure visitation than comparison regions, driven by its natural amenity and attractions
- Nannup visitation is also biased more significantly to outdoor pursuits than the South West and WA (the red-highlighted bars in Figure A13), including:
 - Sightseeing/ looking around
 - Bushwalking/ rainforest walks
 - Visiting national parks/ state parks
 - Going to the beach
 - Fishing
 - Sailing, windsurfing and kayaking.

Figure A12: Share of Total Visitation, by Reason for Visit, Nannup Shire/ Pemberton SA2 vs South West and WA, Year Ending March 2006-2014



Note: Nannup Shire and Pemberton SA2 are identical because, due to geographical data constraints, visitor numbers to the former were calculated simply as 25% of visitor numbers to the latter.
Source: TRA (2014)

Figure A13: Visitation, by Activity, Nannup Shire/ Pemberton SA2, March 2005 to September 2014



Note: The above visitor numbers apply to Pemberton SA2, but the rankings are also applicable to Nannup LGA, as we have assumed the number and nature to visitation to Nannup LGA is a simple fraction of that to Pemberton SA2.

* Only applicable to international visitors.

Source: TRA (2014)

Source of Visitation

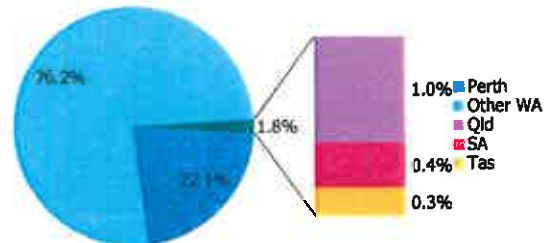
Figure A14 illustrates the source of visitation to Nannup Shire and the comparison regions, on average since 2006:

- Nannup Shire generates proportionally more interstate day trip visitors than the South West and WA, but proportionally fewer from Perth.
- Nannup Shire receives a similar proportion of domestic overnight visitors from interstate compared to WA, but more so than the South West. This could be the result of the influence of Perth across the South West generally
- Nannup Shire receives strong numbers from Europe⁵.

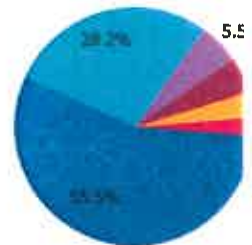
⁵ Note that while the *share* of International visitation from Europe to Nannup Shire is higher than to the South West and WA, Nannup Shire still only receives less than 5,000 International visitors in total each year (average, 2006-2014), compared to almost 120,000 across the South West and over 700,000 across WA (TRA, 2014).

Figure A14: Share of Total Visitation, by Source, Year Ending March 2006-2014

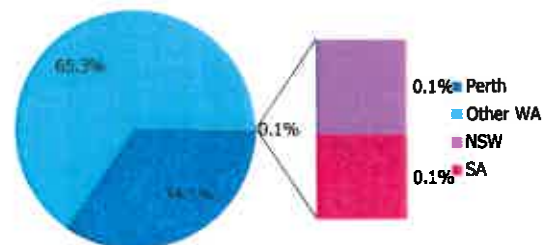
Nannup LGA/Pemberton SA2, Day Trip Visitors



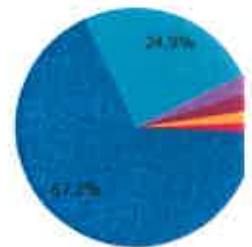
Nannup LGA/Per Domestic Overn



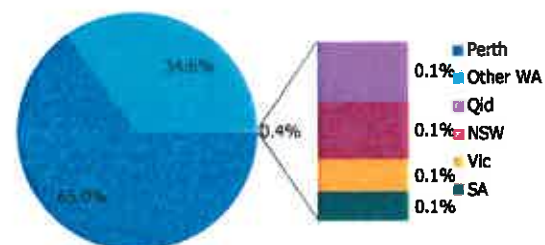
South West, Day Trip Visitors



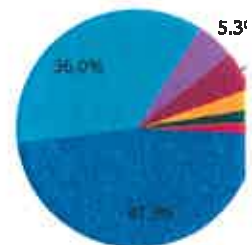
South West, Overnight



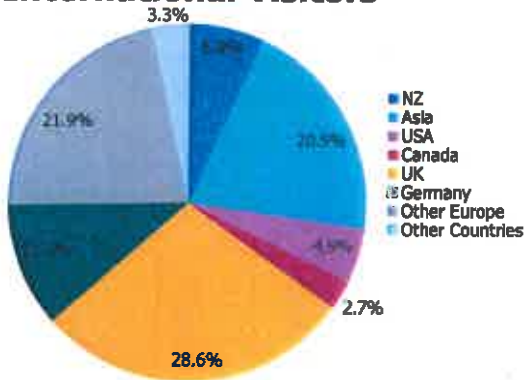
WA, Day Trip Visitors



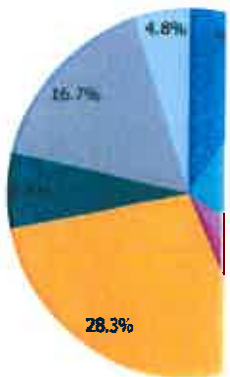
WA, Domestic Visito



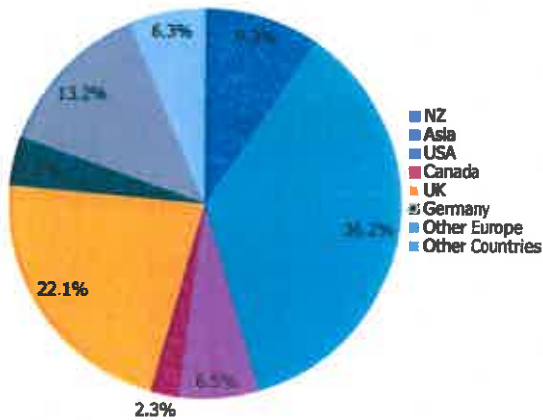
Nannup LGA/Pemberton SA2, International Visitors



South West, In Visito



WA, International Visitors



Note: Nannup Shire and Pemberton SA2 are identical because, due to geographical data constraints, visitor numbers to the former were calculated similarly.
Source: TRA (2014)



Average Length of Stay

Figure A15 highlights Nannup Shire, since 2006 has observed a total average length of stay of 3.0 days (3.0 for domestic overnight and 3.4 for international).

Opportunities for the region lie in encouraging visitors to stay for longer periods of time, consequently spending more money locally. This will require one of, or a combination of a range and diversification of the following:

- Tourism infrastructure
- Attractions
- Accommodation offerings.

Figure A15: Average Length of Stay, by Type of Visitor, Nannup Shire/ Pemberton SA2 vs South West and WA, Year Ending March 2006-2014



Note: Nannup Shire and Pemberton SA2 are identical because, due to geographical data constraints, visitor numbers to the former were calculated simply as 25% of visitor numbers to the latter.

Source: TRA (2014)

Tourism Product and Accommodation

Nannup Shire has many attractions and events held locally that bring tourists to the region, including:

- Events:
 - Nannup Music Festival
 - Flower and Garden Festival
 - Quilt Forest Car Rally
 - Power Dinghy Racing
 - Arts Council Festival
 - Blackwood Classic
 - Nannup Cup
 - South West Food Bowl Festival
 - Australia Day Breakfast
- Attractions:
 - Cambray Cheese
 - The Mythic Mazes
 - Blackwood River
 - Balingup-Nannup scenic drive
 - Nannup Put Put
 - Nannup Furniture Gallery
 - Holberry House (open Garden)
 - Moss Brook Country Estate (open Garden)
 - Taste of Nannup
 - Nannup Lavender Farm
 - Main street tearooms and gift shops
 - Various river and forest walks, e.g. Munda Biddi Bike Trail and Bibbulmun Walk Trail
 - Wildflowers.

Nannup Shire also has a number accommodation options, mostly of the small bed and breakfast type, totalling an estimated 175 rooms (excluding Tiger Cottages), including:

Table A1: Accommodation Offering, Nannup Shire as at 3 September 2014

Establishment	Rooms	Price/night
Nannup Valley Retreat	9	\$176
Crabapple Lane	3	\$135
Riverwood Retreat B&B	2	\$135
Holberry House	6	\$146
Blue House B&B	3	*
Nannup Hotel	20	*
Tathra Hill Top Retreat	2	*
Mosswood Country Estate B&B	3	*
RedGum Hill Country Retreat	4	*
The Black Cockatoo	5	\$65
Loose Goose Chalets	3	\$130
Nannup Hideaway Spa Cottages & Guest Wing Villas	4	*
Donnelly River Holiday Village	36	*
Beyonderup Falls Adult Escape	4	*
Tiger Cottages		*
Alice Cottage	1	\$140
Nannup Bush Retreat	3	\$275
Nashies Cottage	2	\$140
Jarrah Glen Cabins	1	\$145
Illyarrie River Retreat	Up to 4	\$140
Tree Frog Cottage	Up to 3	\$140
Marri-Wood Cottage	1	\$150
Willerin	Up to 3	\$160

Establishment	Rooms	Price/Night
Cambray Cottages	Up to 4	*
Blackwood Banks Chalets	Up to 18	\$135
The Old Strawberry Farm Cottage	Up to 4	\$150
White Gate Cottage	Up to 2	\$150
Higgins House	Up to 6	\$150
Halcyon Farm Chalets	Up to 3	\$175
Moss Brook B&B and Garden	Up to 3	\$150
Potoroo Farm	1	\$250
Nannup Riverview Cottage	1	\$150
Koala Cottage at Fern Gulley Retreat	Up to 3	\$200
Ferngulley Retreat	Up to 8	*
	Up to 175	

Source: tripadvisor.com, wotif.com

* Price not available

Nannup also has three caravan parks/ camping grounds:

- Nannup Caravan Park
- Riverbend Camp Ground
- Lavender Farm.

Appendix B: Aged Housing Infrastructure and Services

The Shire of Nannup has produced an aged housing plan aimed at ensuring a supply of affordable and accessible housing for a population which is ageing faster than elsewhere. Aged services in Nannup are currently limited to:

- 8 permanent high care places at the Hospital plus 2 respite beds
- 4 low care places at the Hospital (still relatively sub-optimal quality though) and 7 independent living units. More affordable housing for self-funded retirees is needed, as well as an improved low care hostel environment
- A well-regarded community support service, though more community events/ activities could be provided into the future
- Palliative care home visits – more visits are needed
- A visiting doctor service from Bridgetown – although a resident doctor is needed in Nannup
- Public housing rental units – though more is needed
- There are no small lots in town suitable for those wishing to downsize
- Public transport needed

The Shire has a special role to play in aged care, given the small size of Nannup and the potential lack of viability for a commercial operator. This will require/has required support and collaboration between the Shire and the local community/ groups, including:

- The Hospital
- Danjangerup Cottages (public housing)
- WA Country Health Service and Hospital
- Local churches and other Tier One organisations who may have land suitable for aged housing, e.g.
 - The proposed RSL site
 - Habitat for Humanity's Wilson Street site
 - The Catholic Church site
 - Potentially a Uniting Church site
- Public-private partnerships, e.g. private developers who maybe could set aside some aged housing in their developments
- Caravan parks who may viably set aside long term tenancies, e.g. Brockman Street Caravan Park
- Neighbouring towns, e.g. joint housing projects with Manjimup
- The local community, to further assess demand
- Local funding/ grant/ assistance sources, e.g.
 - Lions
 - The Op Shop
 - CWA
 - State Government
 - SWDC
 - Department of Sport and Recreation
 - Access Housing
 - Royalties for Regions/ Country Local Government Fund
- Local indigenous groups, i.e. Native Title and Aboriginal Heritage clearances

The Shire can also establish a working group to investigate further potential developments.



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**Business Plan for
Western Australian Emergency
Management Institute**

Shire of Nannup

**Final Report
May, 2015**

Document Control

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Executive Summary

Background

AEC Group Pty Ltd (AEC) was engaged by the Shire of Nannup to prepare a business plan for the potential development of a Western Australian Emergency Management Institute (WAEMI) at a cost of \$5.5-\$7.5 million in the shire, following the outcomes of a prior business case supporting the viability of the facility. The objective of the WAEMI being to provide the only integrated emergency management education and practice centre in Western Australia (WA). The increased incidence of fire disasters, climate change impacts and the State Government's commitment to the increased budget for prescribed burning and opportunities for research are all evidence of the importance of this facility (ABC News, (2015), Western Australia (2015)).

Key Findings

The initial business case presented a promising opportunity for a WAEMI in Nannup. However, feedback from the consultation and a review of the current services for emergency management training has identified a shift in the market since the initial business case was prepared. This shift challenges some of the propositions in the initial business case, particularly the level and breadth of demand for the WAEMI. In particular:

- The airstrip identified for use is a Department of Parks and Wildlife facility and discussions have yet to occur on its availability/capacity for use by a WAEMI or fees involved;
- Initiating discussions had occurred regarding partnering with Curtin University but this has not been progressed further;
- There is limited interest from Murdoch University in using the facility as a training or research centre;
- WA Government Departments are satisfied that they already have their emergency training needs met and do not require an additional facility;
- Private sector interest in the facility (e.g. from the mining sector and international markets) has not been quantified or explored further beyond the identification as a potential source of demand;
- Local community interest in the facility centres around the potential economic benefits it may bring to the area through employment and volunteer opportunities rather than providing any base revenue source; and
- Short stay accommodation options available in Nannup may not lend themselves to the training market as they have been traditionally supporting the overnight traveller.

Conclusion

The business plan assessment deemed that it is highly unlikely that the financial returns identified in the initial business case could be achieved. Consequently, the plan was not progressed to undertaking a detailed financial analysis as the demand for the WAEMI business case could not be established. However, the information obtained from the market indicated that a potential opportunity exists for bushfire preparedness and mitigation training (of a much smaller scale than the capacity of a Level 3 command and communications centre).

Recommendations

The preferred response in place of establishing a new facility that does not have supporting need and demand is to provide capacity at the Nannup Community Hub for structured training and support for bushfire preparedness and mitigation. This can be achieved by calling for tenders from accredited trainers to provide the courses on site, charged at a fee per attendee. These training agreements may include support from both the Curtin and Murdoch Universities.

After twelve (12) months of operations the demand and attendance of participants can be assessed to determine if an increase in scope and courses is warranted. This review would

also assess the suitability of the delivery mode for this training and further test the actual demand for emergency management services training.

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1. Purpose of the Business Plan

AEC Group Pty Ltd (AEC) was engaged by the Shire of Nannup to prepare a business plan for the potential development of a Western Australian Emergency Management Institute (WAEMI) in the shire, following the outcomes of a prior business case supporting the viability of the facility.

The increased incidence of fire disasters, climate change impacts and the State Government's commitment to the increased budget for prescribed burning and opportunities for research are all evidence of the importance of this facility (ABC News, (2015), Western Australia (2015)).

This business plan has been prepared to provide a framework for the operations of the proposed WAEMI and includes:

- Facility details, including:
 - Facility description
 - Mission and key objectives
 - Facility location
 - Governance and management
 - Services;
- Facility demand and need, including the identification of potential partners and stakeholders;
- Detailed annual course program and other events;
- Capital and operating costs, including facility resourcing/staffing;
- Fees and charges for courses and events; and
- Initial and ongoing funding strategies.

A number of the business plan components are extracted from the initial business case, augmented by fresh stakeholder consultation and feedback regarding the appropriate of, and the demand and need for, the WAEMI.

If in preparing the business plan it is found that the anticipated demand and need for the centre does not support the outcomes of the prior business case, the business plan is to cease prior to information and analysis being provided on the potential courses and financial evaluation/funding components (last four dot points above).

2. Facility Details

2.1 Facility Description

The objective of the WAEMI being to provide the only integrated emergency management education and practice centre in Western Australia (WA) to service not only the western half of Australia but also the Asian market located to the north of the state. Equipped as a Level 3¹ Incident Control Centre, the WAEMI would also add capability to the region for broader emergency management functions.

The WAEMI was conceived as a way to address all three phases of an emergency, including preparation, combat and recovery, and is a direct implementation strategy to the outcomes and recommendations of government-authorised reports into emergencies and emergency preparedness².

The WAEMI will address the three phases of an emergency by:

- Providing training opportunities addressing all areas of an emergency, from coordination to on-the-ground combat, in local conditions and with reference to local regulations;
- Including research facilities and capabilities (environmental and social); and
- Providing a Command Centre and a Media Centre with coordinated communications enabled through the use of:
 - The Western Australian Emergency Radio Network
 - A Community Emergency Information Service
 - Enhanced telecommunications facilities.

The prior business case for the WAEMI produced initial capital cost estimates for the facility of \$5.5 million to \$7.5 million.

2.2 Mission and Key Objectives

Mission: The WAEMI would be a centre of excellence, improving knowledge, development, collaboration and practice in the emergency management sector in the region and Western Australia.

The initial business case identified the following key objectives for the WAEMI:

- Providing youth employment and traineeships and career opportunities in emergency management;
- Developing fire and forest management, mosaic burning patterns and fuel reduction programs;
- Boosting employment through local job creation;
- Boosting the local economy by increased occupancy rates in the wide range of local accommodation, and benefit from the visitor spend whilst participants are studying or training at the Institute;
- The inclusion of research facilities providing environmental and economic benefits to the community; and

¹ This is a facility able to respond to Level 3 incidents. Such incidents usually require a multi-agency response, high level of complexity and significant impact on the community. Refer to WA SEMC Incident Management Policy No. 4.1.

² These include the Keelty Report (2011) and the Emergency Preparedness Report of the State Emergency Management Committee (2012). For example, WAEMI will directly meet eighteen (18) of the recommendations of the Keelty Report, and all of the recommendations aimed at local regions in that report. The WAEMI will also address the four (4) themes of the Emergency Preparedness Report. Part of the research facilities is to be provided for environmental research in direct response to the recommendations of the Caring for our Country Initiative (2013) of the Commonwealth Department of Agriculture, Fisheries and Forestry – superseded by the Commonwealth Department of Agriculture in 2013.

- Including Indigenous Elders and training opportunities for Aboriginal students, thereby increasing the understanding of traditional cultural values within the region and with intergovernmental Agencies

2.3 Facility Location

The WAEMI would be co-located within the Nannup Community Hub and would involve the construction of new facilities in addition to upgrades to an existing building. The proposed multi-purpose spaces would directly link to the evacuation centre.

2.4 Governance and Management

The WAEMI would be owned and operated by the Shire of Nannup.

Executive powers would be vested in the Council of the Shire of Nannup, with day to day operations delegated to a Facility Manager (appointed by the Council, on a performance based, fixed term contract).

Council would receive management reports regularly, particularly in the first year of operation. At a minimum Council will require bimonthly reports on WAEMI operations and facility performance against budget and a set of agreed key performance indicators.

2.5 Products and Services

The prior business case identified the following products and services that may ultimately be provided by the WAEMI:

- Onsite training services:
 - Frontline training
 - Emergency coordination training
 - Emergency planning
 - Media liaison training
 - Emergency simulation
 - Emergency Recovery
 - Indoor and outdoor training in at-the-scene activities and equipment use
 - Primary and secondary school level information and training
 - Training development and needs analysis;
- Online training services:
 - Live classroom
 - Lectures and activities
 - Accredited and non-accredited courses;
- Electronic products:
 - Training DVDs
 - Informational DVDs and online services;
- Research facilities;
- Product showcase and supplier equipment training;
- Emergency preparation and recovery;
- Emergency coordination;
- Media Coordination during emergency;
- Enhanced evacuation and evacuation catering facilities;
- Emergency 'Games' and events venue; and
- Emergency community information centre.

3. Facility Demand and Need

3.1 Prior Business Case Outcomes

The WAEMI would be a new entrant in the emergency training 'industry' in WA and would be required to establish its customer base from scratch by obtaining market share from other providers in other locations and growing the market by accessing new customers that will need to participate in the services provided.

The majority of customers in the first year of operation were anticipated in the initial business case to be drawn from within the region, including:

- State government based emergency response, including the Department of Fire and Emergency Services (DFES), WA Police, State Emergency Service and Fire Services (professional and volunteer), and the armed forces.
- Customers with responsibilities for protection of clients including the Education Department, the Department of Child Protection and various local governments.

Interest from the second year of operation was expected to expand into wider opportunities including:

- Private sector participants, particularly in the oil, mining and exploration industries.
- The Agricultural and Aviation sectors.

Demand for virtual and physical training for sectors outside of WA was anticipated to eventuate from the third year of operations.

The WAEMI was also expected to be a preferred venue for activities such as the Emergency 'Games', for demonstrating equipment and practices, and for more general training.

Strong stakeholder support was identified for the WAEMI within the initial business case. The initial business case identified that the objective of the WAEMI was to provide the only integrated emergency management education and practice centre in WA to service not only the western half of Australia but also the Asian market located to the north of the state.

To ascertain the currency and appropriateness of the outcomes of the initial business case, the demand and need for the WAEMI was retested as part of the preparation of this business plan, with the outcomes discussed in subsequent sections.

3.2 Locational Suitability³

3.2.1 Shire Location

The Shire of Nannup is located in the centre of the South West region of WA with 149 kilometres of sealed roads and 387 kilometres of unsealed roads. It is bordered by the local government areas of Busselton, Augusta-Margaret River, Donnybrook Balingup, Manjimup and Bridgetown-Greenbushes. Six major roads converge on Nannup. It is considered the 'crossroads' for travellers passing between the coastal areas to the south and west, and the inland agricultural and forestry regions. Nannup is the western gateway to the Blackwood Valley region, which attracts 1.8 million visitors annually and links with the coastal regions. While Nannup is within driving distance of the Perth metropolitan area, there are accommodation limitations with the primary options available in the form of overnight stays and B&B.

Nannup is considered a premier location for the proposed WAEMI due to both the attractiveness of the local surrounds and its central location for the regional communities. Located in the State's South West, it is approximately equidistant from so-called 'supertowns' such as Manjimup, Bridgetown and Margaret River. It is serviced by two main roads, an operational airstrip, has river frontage and the Shire has coastal exposure. This makes it an ideal location not only for training but also for the coordination of emergency

³ The findings of the Socio-Economic Review of the Shire of Nannup (AEC, 2015) are summarised in this section, with further details and analysis able to be found in this report.

response for incidents occurring in that part of the State. The airstrip is the property of Department of Parks and Wildlife (DPaW) and would require their consent and collaboration for its use.

With the proposed creation of the WA Parks Authority in Bunbury, access to a regionally located peak training institute such as the WAEMI has the potential to complement the State Government's commitment to regional development and coordinated management of parks, forests, nature, marine and conservation reserves. Developing a control centre for Level 3 incidents would enhance a coordinated emergency response. Currently, incidents are controlled from the Department of Environment office in Kirup, which proves difficult due to the limited mobile reception of Kirup, and the distance required travelling to Incident Management Team meetings.

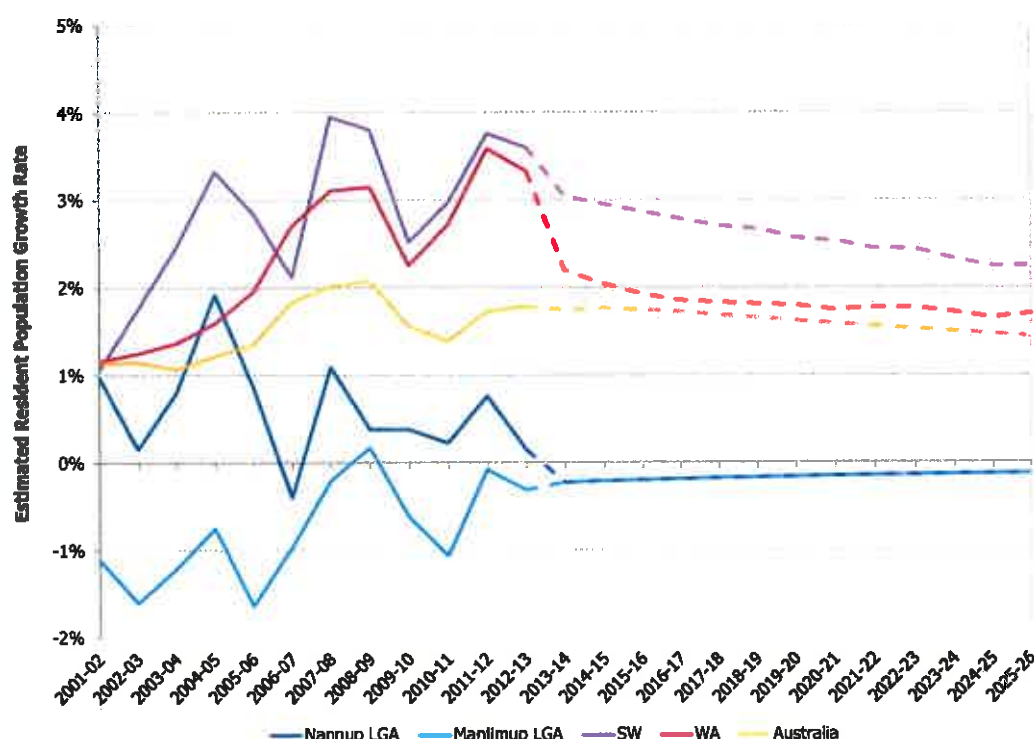
Due to local history and experience, Nannup has significant expertise when it comes to emergency management, including evacuation expertise. Residents and the community of the Shire of Nannup are well aware of the training needs of the industry for bushfire management and response. Capital costs of establishing the facility would also be comparable at any of the alternative local communities identified.

There does not appear to be significant barriers to situating a WAEMI in Nannup, given that it is in a central location to the other communities and the local population has experience with natural disasters in recent history.

3.2.2 Population and Demographics

Historically there has been marginally negative population growth in Shire of Nannup, with a projected continued population decline to 2026 (WAPC, 2012). Figure 2.1 presents a comparison of the projected growth rates of Nannup to the region, WA and Australia generally.

Figure 3.1: Estimated Resident Population Growth Rates, Nannup Shire vs. Comparison Regions, 2001/02-2012/13

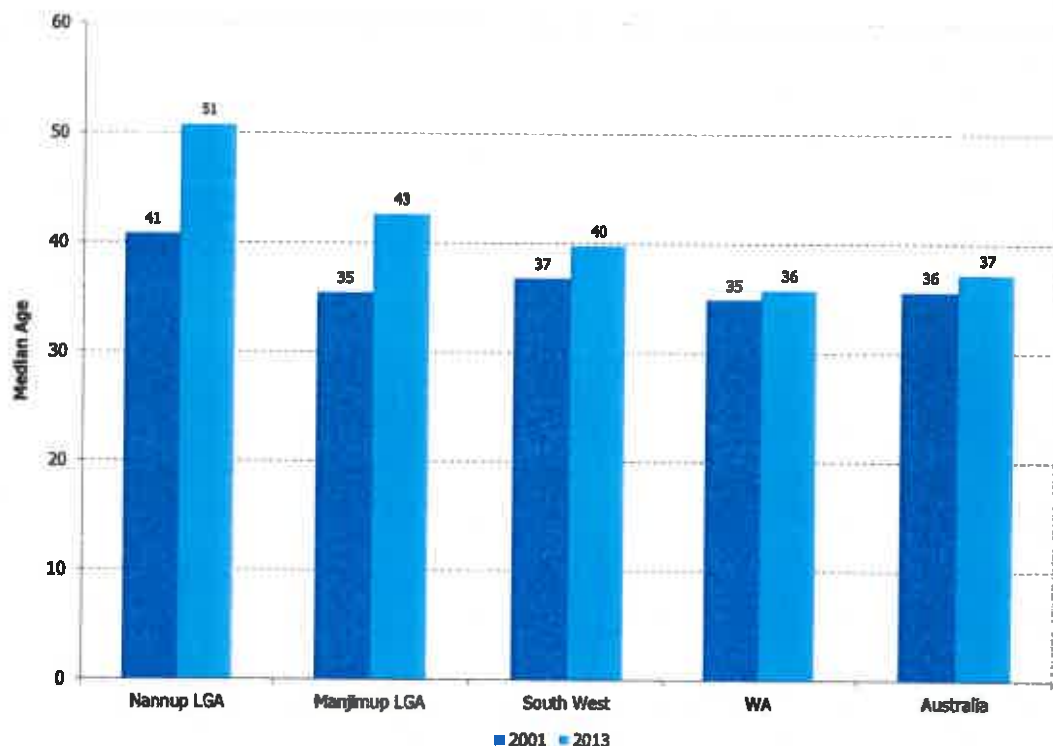


Source: ABS (2014), WAPC (2012)

There is potential to stabilise and promote local population growth in light of Nannup's desirable lifestyle and housing affordability. This would provide a base platform to support economic growth, as well as increases in business visitation to the Shire and visitation from friends and relatives of residents.

Overall, Nannup has a relatively older and ageing population compared to its neighbours and the South West, with its median age increasing quite significantly from 41 years of age to 51 years of age between 2001 and 2013. In particular, the country lifestyle is attractive to the older and retiring age group. Figure 2.2 depicts the comparison.

Figure 3.2: Median Age, Nannup Shire vs. Comparison Regions, 2001 versus 2013



Source: ABS (2014)

Nannup has a decreasing local population with a greater increasing average age compared to the region and state, possibly due to its desirability as a location for retirees. The WAEMI has the potential to help diversify the workforce and resident population by establishing a potential labour base for a physical enterprise such as an emergency response training centre. However, skilled professionals would likely need to be attracted to work in the area.

3.2.3 Economic Activity

There is strong industry representation in the areas of manufacturing, agriculture, forestry and fishing. Income levels in the area are low compared to the South West and WA, though higher than Manjimup. This possibly also reflects a lower relative skill set in the workforce. Economic growth is relatively slow compared to Manjimup, South West and WA (0.7% compared with 2.6%, 3.3% and 4.5%, respectively, from 2006/07 to 2012/13).

Education and training of Nannup's workforce is important to promote continued employment and cross skilling. Training can also provide a base of skills for individuals to contribute to higher value-adding activities and raise the economic potential of the Shire. It also has the potential to encourage an increase in individual income levels and living standards.

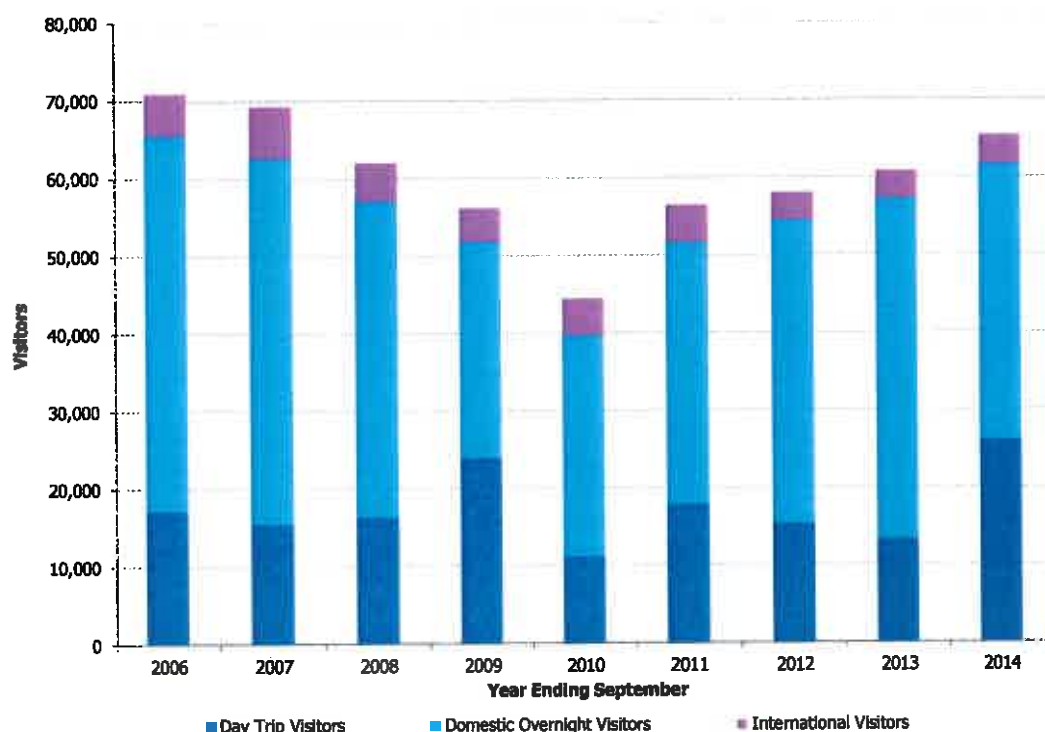
While Nannup's local economy is reasonably stable, opportunities for economic injection and diversification should be actively investigated. The WAEMI would satisfy both short term economic injection (construction) and medium to longer term economic benefits through employment and increased incomes and living standards.

3.2.4 Tourism and Accommodation

Traditionally, the peak tourist season occurs during the warmer months with a lower volatility in visitor numbers compared to other areas in the region. Overnight visitation is the key market segment compared to day trip visitation, most likely due to Nannup's relative distance from key population centres such as Perth, Bunbury, Busselton and Albany, and key tourist destinations such as Dunsborough, Margaret River and Augusta.

Figure 2.3 below depicts the composition of visitors to Nannup Shire. Visitor numbers to Nannup have increased from 2010, recovering from the declines that occurred between 2006 and 2010.

Figure 3.3: Visitor Numbers, by Visitor Type, Nannup Shire, Year Ending March 2006-2014



Source: TRA (2014)

The area is well serviced by small scale accommodation such as bed and breakfasts, cottages and caravan parks, but there is no larger scale development such as a tourist park or equivalent. The potential for a tourist park is currently being explored to support leisure activities and experiences such as fishing, river cruises, hiking, surfing and aboriginal tourism. The size of the proposed tourist park and its different target market is unlikely to crowd-out the existing Shire accommodation market.

Nannup's current accommodation options primarily support overnight visits, which have been the mainstay of the local tourism market. These accommodation options may not be suitable and potentially unable to cater for a training and participant market, which requires longer stay accommodation and a greater range of dining options. The shallowness of the current state of these two local industries may be a deterrent to potential participants. A solution would be to provide onsite accommodation and dining options.

3.3 Service Alternatives

Understanding existing service provision in the market assists in determining the viability of new venture. At the time of preparing the initial business case, it was assessed there were limited service alternatives in Western Australia for disaster training and preparedness, and as such demand for the training and services of the WAEMI was assessed as high and underserved. Further, the initial business case asserted that in addition to training, research and other functions of the WAEMI, the institute's emergency coordination centre will bring the Shire in line with other regions.

These propositions have been retested in preparing this business plan to determine the likely range and frequency of training to be provided by the WAEMI in its first year of operation.

Competition is generally defined as those organisations that satisfy the same need for approximately the same price point during the same financial period to the same target market. Using this definition, the WAEMI appears to have the following existing competitors:

- Emergency simulations that are run out of Belmont's converted WWII bunker;
- The Australian Emergency Management Institute's (AEMI) courses and services;
- WALGA training;
- Other national providers of emergency management courses; and
- DFES-run training, games and simulations.

These alternative service providers are already in use by the DFES and the DPaW.

Nationally, the AEMI – as part of the Attorney-General's Department, Emergency Management Division – provides a centre of excellence for knowledge and capability development in the national emergency management sector. Its products and services for the emergency management sector include workshops, seminars, events, and Master Classes such as Advanced Diplomas. By mid-2015, the AEMI will be moving from Macedon, Victoria (where it was established in 1956) to Canberra to become a more virtual office as part of its mission to improve the nation's capability for emergency management. The products of the AEMI are extensively used throughout WA. There does not appear to be any further major private competition based in WA.

It would appear that there are a number of pre-existing competitors providing the products and services proposed to be provided by the WAEMI.

3.4 Stakeholder and Partnership Interest

The greatest risk for the WAEMI rests with the actual level of participation in the services offered and reasonable utilisation of the capacity of all areas of the facility on an ongoing basis.

Since the formulation of the initial business case in early 2014 with its supporting letters, significant changes have occurred within the industry including the relocation of the AEMI (as identified in the preceding section). The current round of stakeholder feedback suggests considerably reduced interest for the services proposed to be provided by the WAEMI especially within WA. Bushfire preparedness and mitigation is an area of opportunity but this of a much smaller scale than a command and communications centre identified in the initial business case.

Local community interest in the centre was positive on the basis that it may help to stimulate economic and volunteer activity in the Shire. However, with low demand and narrowed scope of activities it is unlikely there would be the economic injection anticipated by the local community.

The table below provides a summary of the outcomes of the fresh stakeholder consultation regarding the demand and need for the WAEMI.

Table 3.1: Stakeholder Consultation Outcomes and Feedback

Stakeholder Group	Table Text Heading Example
State Government	<ul style="list-style-type: none"> • Little demand for the WAEMI was identified from DFES, DPaW and the State Emergency Management Committee (SEMC), with training needs indicated to be appropriately met through existing facilities and courses. • In particular, the SEMC advised that plenty of venues and providers of emergency management exist in WA as well as multiple opportunities already in place for participation in games and simulations. • There are possibly gaps in the areas of bushfire management and mitigation and these services should be investigated. From this there may be the potential to establish a Centre for Excellence for Prescribed Burning, but this would not be of a large enough scale to establish the WAEMI as envisaged in the initial business case. • The South West Development Corporation (SWDC) would be interested in the promotion of the WAEMI as a centre, but as it is focused on regional development and infrastructure there is little demand from its staff to train there. It identified potential in the future for mining and other similar Industries to obtain training at a centre like this, but this demand has not been quantified.
University Collaboration	<ul style="list-style-type: none"> • Interest from the related universities is limited. • Subsequent to early engagement with Curtin University to support the WAEMI concept, limited recent activity has occurred. • Murdoch University advised they already have its Farrington Road facilities for emergency training, as well as a Safety and Hazard Management course which will be delivered shortly. The previous identification of interest in a joint research centre does not appear to be eventuating. • However, there is the possibility to 'hire' lecturers and other staff from the universities to run courses in the WAEMI should it eventuate.
Local Interest	<ul style="list-style-type: none"> • The local high school is interested in the prospect of delivering first aid courses and a Fire Brigade / Cadets opportunity at the WAEMI. • However, students are already taught fire management and first aid as part of their education. • There is more interest in the WAEMI being a source of potential employment and opportunities for volunteering and work experience.
Private and external (non-WA) demand	<ul style="list-style-type: none"> • The AEMI is closing its doors in Macedon and moving to Canberra, suggesting that there is not a sufficient market generally for a regional facility and that a central facility may be adequate. • The AEMI will be focussing on providing more online and virtual opportunities for training and education. • Its closure could possibly open opportunities for other practical training to be held at the Nannup location should they be demanded.

Source: AEC

The demand for the WAEMI was found to be limited as a result of the fresh stakeholder consultation undertaken as part of this business plan.

4. Conclusion and Recommendations

4.1 Conclusions

The initial business case presented a promising opportunity for a WAEMI in Nannup. However, feedback from the consultation and a review of the current services for emergency management training has identified a shift in the market since the initial business case was prepared. This shift challenges some of the propositions in the initial business case, particularly the level and breadth of demand for the WAEMI.

In particular:

- The airstrip identified for use is a Department of Parks and Wildlife facility and discussions have yet to occur on its availability/capacity for use by a WAEMI or fees involved;
- Initiating discussions had occurred regarding partnering with Curtin University but this has not been progressed further;
- There is limited interest from Murdoch University in using the facility as a training or research centre;
- WA Government Departments are satisfied that they already have their emergency training needs met and do not require an additional facility;
- Private sector interest in the facility (e.g. from the mining sector and international markets) has not been quantified or explored further beyond the identification as a potential source of demand;
- Local community interest in the facility centres around the potential economic benefits it may bring to the area through employment and volunteer opportunities rather than providing any base revenue source; and
- Short stay accommodation options available in Nannup may not lend themselves to the training market as they have been traditionally supporting the overnight traveller.

From this analysis, it is unlikely the financial returns identified in the business case could be achieved. Consequently, the business plan was not progressed to undertaking financial analysis as the demand for the WAEMI business case could not be established.

However, the new information obtained from the market indicated that a potential opportunity exists for bushfire preparedness and mitigation training, albeit of a much smaller scale than the capacity of a Level 3 command and communications centre as proposed in the initial base case for the WAEMI. The preferred response in place of establishing a new facility that does not have supporting need and demand is therefore to consider the provision of capacity at the Nannup Community Hub for structured training and support for bushfire preparedness and mitigation.

4.2 Recommendations

Recommendation 1 – Bushfire Preparedness Training Program through external providers

- Provide capacity at the Nannup Community Hub for structured training and support for bushfire preparedness and mitigation.
- This can be achieved by calling for tenders from accredited trainers to provide the courses on site, charged at a fee per attendee.
- These training agreements may include support from both the Curtin and Murdoch Universities.

Recommendation 2 – Review scope and interest after 12 months operations

- After twelve (12) months of operations the demand and attendance of participants can be assessed to determine if an increase in scope and courses is warranted.
- This review would also assess the suitability of the delivery mode for this training and further test the actual demand for emergency management services training.

5. Input to a Potential Bushfire Preparedness and Responsiveness Training Business Plan

Based on the recommendation of lower service offering, the following are recommended inclusions into a Business Case/Plan for Bushfire Preparedness and Responsiveness Training:

- **Customer Services Plan** – the 'WAEMI' will offer nationally accredited training programs, incident simulation and research facilities for bushfire management, the details of which will be assembled once the training scope has been established.
- **Revised List of Services** – the 'WAEMI' could possibly provide the following products and services:
 - Training in bushfire management
 - Frontline training
 - Emergency coordination training
 - Emergency planning
 - Emergency Recovery
 - Indoor and outdoor training in at-the-scene activities and equipment use
 - Primary and secondary school level information and training
 - Online training in bushfire management
 - Live classroom
 - Lectures and activities
 - Accredited and non-accredited courses
 - Electronic products
 - Training DVDs
 - Informational DVDs and online resources
- **Training Development Plan** – based on the potential market for bushfire management and mitigation training, the 'WAEMI' should focus on providing training (developed by external accredited training providers) to this market only based on the above categories.
- **Management Structure** – courses offered at the WAEMI to be managed through the events unit of the Council.
- **Human Resources Plan** – two full time staff were nominated to support the WAEMI operations under the initial business case assuming a full training and commands centre, but support would be considerably reduced given the narrower range of potential training options. An alternative strategy, based on a lower customer and demand base, may include:
 - Existing Council community centre resources to manage the bookings
 - Tenders called for training service providers to conduct the courses at a Nannup site to be determined
 - The training service providers responsible for the catering, materials, insurance and simulation costs, with Council charging a fee or amount per attendee.
- **Asset Management Plan** – proposed services to be provided through existing Council facilities, therefore not requiring an additional Asset Management Plan.
- **Financial Plan** – proposed services shall be provided on a full cost recovery basis through the engagement of external service providers, and therefore they will be cost neutral to Council.

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Nannup Trails Hub Project Assessment

Prepared for
Department of Sport and Recreation

Presented 30 April 2015 by
nbd marketing



Government of Western Australia
Department of Sport and Recreation

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1. Introduction

The Department of Sport and Recreation appointed Jenny Nichol of NBD Marketing to ascertain the development potential for Nannup as a Trails Hub. In particular this project assessed the potential for Nannup to be a successful trails hub using the tools that were developed in 2012 for the World Class Trails Hub Strategy.

Project Outline

1. Meeting with DSR to update on Trail Hub status
2. Background research
3. Tourism Analysis
4. Site visit and town audit
5. Capacity Audit
6. Shire Workshop
7. Completion of Inventory and Assessment checklist
8. Development of Action Plan – including discussions and Amendments

Project Site

Nannup's trails hub 'offering' constitutes the whole town and surrounding forests and natural landscapes. The Trails Hub Assessment was undertaken to ascertain the readiness of this entire landscape envelope to meet the needs of a trails hub.

Nestled by the banks of the Blackwood River, Nannup is a historic timber town, surrounded by magnificent native forests and rolling green farmlands. The indigenous Nyoongar people gave Nannup its name before European settlement. It means 'stopping place' and was a popular trading and camping spot for local Indigenous communities.

Nannup was settled as a town in the 1850's around a ford crossing over the Blackwood River, where settlers and travellers fed, watered and rested their horses and bullocks. The town has maintained its historic links with pastoral developments and the timber industry. The main route through Nannup is still called 'Warren Road' as it follows the original cattle route to a homestead called the Warren in the Pemberton region. The timber mill still remains as a working jarrah mill and the main street still showcases the historic timber buildings.¹

¹ Shire of Nannup Promotional Plan 2013-15

2. Situation Analysis

The Nature of the Tourism Industry in Nannup, WA

Introduction

Located at the heart of WA's South West, Nannup is located 280 kms south west of Perth. Linking some of the state's most scenic tourist drives, the town is 30-40 minutes from Augusta, Bridgetown, Balingup, Busselton, Donnybrook, Pemberton and Manjimup and is approximately 1 hour to Margaret River and Bunbury.

Nannup sits within the broader tourism region called Australia's South West. 1,993,700 visitors came to Australia's South West in 2012.² Although Nannup is a relatively small tourism destination compared to the more high profile destinations within the South West region, such as Busselton, Margaret River and Albany, nevertheless tourism is a major industry in Nannup and adds to the economic and social vitality of our community. The area's natural beauty, together with its unique character and heritage makes it a popular tourist attraction. Located approximately 250-300km from Perth, the majority of visitation to the Blackwood River region is by means of self-drive with limited public transport.

The sealing of Mowen Road, now complete, is expected to greatly impact on tourism visitation to the Shire of Nannup. Further signs of growth are indicated by Nannup's yearly median house price growth which finished second behind Perth at a staggering annual growth rate of 40.2 per cent!³ (this may be influenced by a small stock of sold properties).

The Munda Biddi Trail passes through Nannup and the world class Bibbulmun Track passes only a short drive away. Barrabup Pool and Kondil Park are tranquil forest locations showcasing magnificent wildflowers in spring. Nannup has a very vibrant music and art subculture and hosts several key festivals including the Nannup Music Festival in March, the Flower & Garden Festival in August and the Arts Festival in October.

Visitor Profile⁴

Annual Average Holiday/Leisure Overnight Visitors 2001-2008

Visitor market	number	percentage
Intrastate	17100	87%
Interstate	1600	8%
International	900	5%
Total	19600	

Annual Average Holiday/Leisure Daytrips by Domestic Visitors 2001-2008

Shire of Nannup	10,400
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Nannup is growing in popularity as a trails and cycling destination with a relatively large number of groups, clubs and event organisers using Nannup as a destination or stop over for many cycling events. The sealing of Mowen Road will impact this and there is potential to harness this growing demand.

² Tourism Western Australia, Australia's South West Overnight Visitor Fact Sheet YE 2012

³ Landgate October, 2014

⁴ Tourism WA, Australia's South West Tourism Development Priorities, 2010-2015, p.7

The South West Mountain Bike Master Plan was recently completed which recommended that Nannup become a mountain bike trail hub of regional significance. When considered with other recommendations made for mountain biking in nearby destinations including Whicher, Dunsborough and Margaret River, Nannup is extremely well placed to position itself as one partner in a cluster of mountain bike opportunities being developed in the south west of the State.

3. Capacity Audit

Essential		Desirable	
1. Natural attractions and features of local, state or national significance, such as parks and reserves.	Yes	Themed trails or tours - either guided or defined with signs, brochures or audio methods.	Gap
2. A critical mass of established walking, cycling, equestrian, drive or water based trail network, including looped trails and Nationally significant linking trails appealing to a range of user types. Trails are mapped, signed, and well serviced (unless a social trail network)	Yes but lacking loops, connectivity, mapping, signage, maintenance	A range of activities and products promoted to tourists.	Small
2. Linkages between trails, clear access to trails from hub.	Priority Gap		
2. Signage (directional and Informational), interpretation and education - community news, static information panels, interpretive trails? And access to routes.	Priority Gap		
3. Facilities geared for trail users such as bike racks, storage for backpacks, bike wash facilities, showers, bike lockers, repair stands, secure parking.	Priority gap	Sites of cultural interest or significance.	Yes
3. Access via established highway network from major population centres.	Yes, opportunities to link with others	Established long distance cycle, river or walking trails, such as the Bibbulmun Track.	Yes. opp to link to Bib Track
3. Public transport access - scheduled bus, trail or boat service including transport for trail equipment.	Gap	Health services - clinic, hospital, doctor, nursing centre.	Yes
3. Staffed visitor centre or major information hub in a central location providing trail, tour, accommodation and transport information/booking services 7 days per week.	Yes	Secure facilities for visitor's bikes, cars and left luggage. Tour companies providing packaged tour options, transport, drop off, equipment and transport.	Gap
3. Support services such as a bank, laundry, pharmacy and grocery, atm.	Yes	Distinctive setting with unique or unusual landform, vegetation or water forms.	Yes
3. Public toilets, showers, car parking in central location.	Yes	Organised tours, festivals, events or guided activities for adults, children, families and tourists with a trails focus.	Many coming through Nannup
3. Supply and service suppliers for target user groups - hikers, cyclists, motor-bikers, horse riders such as sport equipment sales, repair services, hire and emergency support.	Gap	Transport services such as fuel, maintenance and auto supply.	Yes but no bike maintenance
3. A range of 'trail friendly' accommodation styles and price meeting the needs of the target market, such as caravan/camping.	Yes		

bunkhouse, home stay, motel, hotel, chalet and hostel.			
3. Food services – restaurants, cafes and other providers available 7 days, day and night.	Yes bit very limited opening hrs		
4. Comprehensive strategic, governance and operations plan including initial and on-going funding for management.	Priority Gap.	Year around appeal with few seasonal or climatic that could negatively impact on trail activities.	Yes
4. Maintenance and upgrade program that supports hub activities/services and designed to meet target market needs.	Priority Gap	Focus on sites, features and activities that complement the natural attributes of the hub, such as peacefulness, remoteness, uniqueness or wildness.	Yes
4. Broad community support, preferably with a formalised supporter group, such as a mountain bike club.	Limited due to population size.	Source of volunteers for maintenance and trail support.	Limited. Low population
4. A formalised committee responsible for governance, marketing, funding, promotion, provider integration, trail development and maintenance.	Gap		
4. Support from key local and state government agencies.	Yes. + SWMBMP		
5. Evidence of business engagement with the Trail Hub concept.	Yes MBTF CDP	Business engagement program such as Cycle Friendly Business accreditation.	Yes MBTF CDP
6. Effective integrated marketing strategy, including branding, website, brochures, trail guides and maps.	Gap	Capacity to leverage brand for income generation	Priority Gap

Situation Assessment

The Shire of Nannup provides a range of tourism attractions and services for trails tourists including the "Cycle Friendly Businesses" accredited through the Munda Biddi Trail Foundation. Nannup has a small tourism industry which will grow following the recent appointment of a new visitor information service.

Nannup appears to be a niche tourism destination with opportunities to link with other bigger trails or tourism destinations – for example Busselton and Margaret River to grow Nannup's distinctive appeal as a beautiful outdoor adventure destination and quiet village. The trails lack connectivity into the town and there are some obvious trail gaps which would build Nannup's capacity as a trails destination easily. There are further opportunities to brand the town and develop longer loops, packages and events which link with surrounding towns. A strategic focus on river activities should be considered and a coordinated marketing push should position Nannup as a serious trails destination.

Trails tourism has the potential to extend the tourist stay, expand the attractiveness of the destination to new target markets and extend the season into the cooler months as, for example, cycle tourists in particular prefer Spring, Winter and Autumn to summer.

4. Inventory Assessment Checklist

Setting and landscape	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Attractive landform – valley, rolling, undulating, sense of uniqueness?	4	3	12		12
Presence of water features – creeks, rivers, lakes, reservoirs?	4	3	12		12
Lack of seasonal or climatic events that could influence site suitability – storms, cyclones, winds, sun exposure?	4	3	12		12
Unique or unusual natural setting?	4	2.5	10		12
Attractive vegetation association – species, structure, patterns, density?	2	3	6		6
Score			52	96%	54
Cultural Factors	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Sites of cultural interest or significance?	3	2	6	Interpretation lacking	9
Traditional owners active in local area visitor/recreation planning and management?	2	2	4	Indigenous engagement not apparent	6
Score			10	67%	15
Aesthetic Factors – Hub Town	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Noise intrusion from roads, utilities or aircraft?	4	3	12		12
Sense of peacefulness, remoteness, uniqueness or naturalness, vastness?	4	3	12		12
Significant visual values?	4	3	12		12
Sites or special features of awe, mystery or contemplation due to the setting or component visual elements?	3	3	9		9

Inspirational places/features that demand or encourage exploration or personal discovery?	3	2.5	7.5		9
Lack of discordant visual elements – architecture, industry, rubbish tips, etc?	3	2	6	Interpretation and trails needs upgrading	9
Score			58.5	93%	63
Existing tracks and trails	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Established walking trails of local, regional or state significance?	5	2	10	Needs link to Bib Track. Possible to link to Cape to Cape.	15
Designated canoe/kayak trails?	5	2	10	Significant opportunity which could be developed. Currently mapped and promoted on line. More launch places could be built/ promoted?	15
Established mountain bike trails of different grades?	5	2	10	Opportunity to develop as MTB hub of regional Significance (See South West Mountain Bike Master Plan)	15
Critical mass of looped trails	5	1.5	7.5	Walking loop needed in town. Ellis Creek priority link to Bib Track. MBT provides walk/bike loop. Need more focus on loops around town. What about longer link loop to Marg River?, Busselton?, Augusta?	15
Trails effectively identified and signed?	5	1	5	Existing tracks need improved signage.	15
Trails effectively mapped?	5	2	10	Improved mapping needed.	15
Facilities for trail users- parking, toilets	5	2.5	12.5	Most existing networks have suitable facilities. Needs attention for new developments.	15
Trails of suitable standard/quality?	5	1.5	7.5	Riverside trail needs attention. MTB trails need to be developed to meet range of user types.	15

Critical mass of 1 type or of a mixed type of trail?	5	2	10	Critical mass of MTB trails need to developed nearby with supporting walk and kayak trails available or possible. Possibility of trail link through the Marg River linking Nannup to Cape to Cape. Creating a loop via Augusta ?	15
Provision and encouragement of road biking?	4	2	8	High demand for road biking routes. Well serviced. Could be promoted more and linked into Nannup more, making Nannup the hub for cycling activity.	12
Established equestrian trails?	4	2	8	Plans to develop equestrian trail. Is there demand?	12
Designated motorbike trails/areas?	4	1	4	Work done to develop offroad bike access area. This should be renegotiated with DPAW as it could be well patronised.	12
Designated drive trails (road or 4wd)?	4	2	8	Could develop more.	12
Special themed trails or tours such as heritage, agriculture, industrial, wildlife, fishing, craft or wine?	4	2	8	Potential to develop more Interpreted trails	12
Water based tours or cruises – boat, canoe, kayak?	3	2	6	Opportunities to develop canoe trail tours	9
Organised tours – self guided or tag along?	3	1.5	4.5	Nannup branded self guided tours could be developed.	9
Dive or snorkel trails?	2	3	6	NA	6
Score			130	59%	219

Access	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Sealed highway from major population centres into trails hub town?	5	3	15		15
Scheduled public transport service [bus or train]?	5	2	10	Limited bus access/ bikes only if room	15
Availability of good maps and travel information – online and brochure formats?	5	2	10	Total trails is a good promotional website, maps are missing.	15
Availability of transport services – fuel, maintenance and supply?	5	3	15		15
Access to routes, signed, promoted, safe	5	0.5	2.5	Access from hub to trails is not clear and needs to be clarified through on-road & on-site signage and maps & better connectivity.	15
Long distance cycle or walking trails? Bibbulmun Track? Munda Biddi?	4	2	8	MBT is great. Link to BT through Ellis Creek will put Nannup on the map by creating a new diversion. Needs to be maintained.	12
Scheduled or charter air services?	3	3	9	NA	9
Score			52.5	55%	96
Attractions (and Product)	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Natural attractions and features of significance?	5	3	15		15
Natural attractions and features of significance within a half day distance?	5	3	15		15
Natural attractions and features of significance within one day distance?	4	3	12		12
Tourist offerings- product for tourists	4	2	8	Opp to develop more attractions- farm stays, family venues, bars etc	12
Score			50	93%	54

Services and Amenities	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Staffed visitor centre or information hub in a central location with maps and trail information available 7 days/week.	5	3	15		15
Signage (directional and Informational), interpretation and education – community news, static information panels, interpretive trails?	5	1.5	7.5	More opportunity for this.	15
Services geared for trail users: Eg bike racks for cyclists, storage for backpacks, bike wash facilities, bike lockers, repair stands?	5	1.5	7.5	Needs more attention from Shire and work through MBTF Trail-friendly business program, joint marketing, more facilities for a Bike hub/trail centre in town?	15
Support services – laundry, pharmacy, grocery, internet café, ATM?	5	3	15		15
Public toilets	5	2.5	12.5	some planning should be given to where to locate services for trail users.	15
Car parking facilities	5	3	15		15
Health services - clinic, hospital, doctor, nursing centre, ambulance depot?	4	3	12		12
Public facilities nearby?	4	3	12		12
Public Showers	3	3	9	This could be a long term priority for developers or Shire in a bike hub?	9
Score			105.5	86%	123

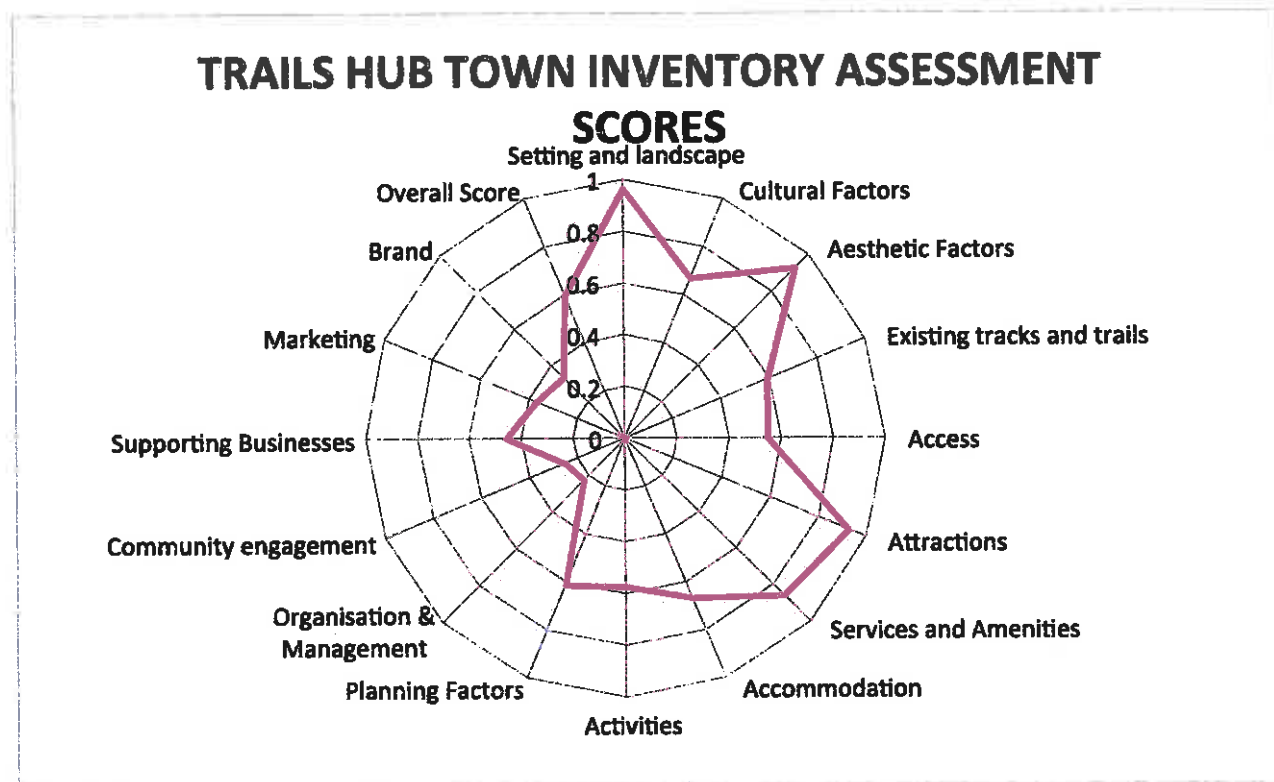
Accommodation	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
A range of accommodation styles and prices meeting needs of target market – caravan / camping, bunkhouse, home stay, motel, hotel, chalet, hostel?	5	2	10	limited supply	15
Trail friendly accommodation providers?	4	2	8	They exist but more promotion/ joint marketing needed	12
Score			18	67%	27
Activities	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Organised tours or guided activities for adults, children, families, tourists?	5	1.5	7.5	lacking	15
Specialist services – local crafts, local produce, gifts, souvenirs?	3	2.5	7.5	small supply	9
Festivals and 'athletic challenges' of local, state or national attraction?	3	2	6	Numerous events go through Nannup, could be more? Host an annual Race/timed event focused on outdoor activity or road cycling in Nannup.	9
Annual (or otherwise) events linked to Trails Hub theme?	3	1	3	Annual high profile mtb event could position Nannup as hub	9
Score			24	57%	42
Planning Factors	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Established or proposed strategic or management plans that support hub activities/services?	5	1	5	DEC plans supportive. Shire supportive. Needs coordinated approach.	15
Compatibility with established land uses?	5	3	15		15
Support from key local and state government agencies?	5	1.5	7.5	Good support from DEC, DSR. Shire has opportunity to take the lead.	15
Score			27.5	61%	45

Organisation and Management	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of formalised organising coordinating committee for trail hub (can be same as supporter group)?	5	0.5	2.5	Priority if broader community objectives are the be achieved.	15
Existence of formalised trail management schedule/agenda?	5	0.5	2.5	Priority if broader community objectives are the be achieved.	15
Known sources of financial support?	5	0.5	2.5	Priority if broader community objectives are the be achieved.	15
Existence or potential for agreement regarding responsibility for hub trails construction, maintenance and management?	4	1	4	Need momentum towards embracing trails tourism from Shire. DEC on board. SWMBMP provides opportunity..needs someone to embrace the opportunity.	12
Evidence of trail group cooperation and effective trail maintenance?	4	1	4	MTBF is well engaged. Walkers? Local volunteers?	12
Score			15.5	22%	69
Community Engagement	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Community support?	5	1	5	Not established yet. Apparently support for individual trails but not for overall	15
Existence of formalised supporter group (eg Mountain bike club) to provide source of volunteers & passionate leaders/influencers?	5	0.5	2.5	No evidence.	15
Score			7.5	25%	30

Engagement of Supporting Businesses	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Evidence of business engagement with the Trail Hub concept and trail user markets?	5	2	10	MBTF CFB program was well supported. Is there follow up?	15
Food services – restaurants, cafes and other providers? Open 7 days? Providing night-time meals? Provision of food suitable for trail users?	5	1.5	7.5	Lack of f&B supplies at night.	15
Supply and service suppliers for target user groups – hikers, cyclers, motor-bikers, horse riders, canoeists? Eg. gear sales, repair services, equipment hire, emergency support.	5	1.5	7.5	Could be developed in town to support creation of a critical mass of support and trails..	15
Tour operators offering packages to suit trail users?	4	1	4	This could be developed down the track.	12
Tour companies providing transport, drop off and equipment (bike, backpack?) transport onto trails and from point of departure?	4	1	4	This could be developed down the track and should be a focus of the business engagement process.	12
Secure parking facilities for bikes, cars? Secure storage?	4	1	4	This could be part of the of a trail centre in town–done by Shire?	12
Score			37	46%	81

Marketing	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of suitable promotional material, pre-visit pamphlets and maps?	4	1.5	6	Website good. Better branding and then brochures in visitor centres needed. Online mapping on Trails WA needed.? Branded Map needed showing connectivity to town. Coop marketing with other trails hubs? MR, Busseton	12
Evidence of identification and understanding of target market and communication methods?	4	1	4	No specified target market- a bit of everything... Wellness tourism?	12
Deliberate planning of trail and visitor services to meet target market needs?	5	1	5	no deliberate planning.	15
Effective marketing strategy, including branding, website, appropriate promotional maps and communication modes?	5	1	5	no deliberate planning. Online video of mtbing in Nannup with new brand?	15
Score			20	37%	54
Brand	Priority	Current Status	Measure	Comments and Assessment	Maximum possible score
Existence of a well established trails-linked brand?	5	1	5	This is needed.	15
Capacity to leverage brand	5	1	5	This is a corollary of developing a strong brand. To be done down the track	15
Score			10	33%	30

Inventory Assessment Checklist Results- Spider Graph Analysis



When reading the Spider Graph Analysis, the closer a score is to the outer edges of the circle, then the closer Nannup is to being well provisioned in this area. Areas for improvement are closer to the centre of the circle.

In summary, the spider graph reflects that Nannup has strengths in its natural environment to offer a unique trails experience, however improvements are needed to establish and improve trails and the supporting infrastructure. There are opportunities to improve the management and governance of the trails and trail hub and improve marketing of Nannup as a trails destination.

In comparison to other potential trails hubs, Nannup is at an early stage of development, but it has unique opportunities to prioritise trail planning which will optimise its offering and position it as a distinctly different trails destination. It is uniquely positioned in the centre of trail activity in the sense that Nannup could link the Bibbulmun and Munda Biddi trails and the Blackwood to the Cape to Cape and Margaret River area if a link trail were created. It is also very close to Busselton which is the most highly visited destination in WA. This presents a unique opportunity to make Nannup a central hub for all trail activity.

5. Recommendations

Overall Nannup presents a very good case to become a trails hub although, being a small community and a relatively un-developed tourism destination, there are challenges. However these very same characteristics present Nannup with its unique difference, and an important opportunity which should be capitalised on to differentiate Nannup from surrounding destinations and trail hubs.

Some basic 'hardware' and supporting infrastructure is in place including some very distinct landscapes and waterways, some well used trails and parking and toilets. However Nannup is a small community and lacks accommodation supply, food and beverage offerings and other amenities and activities to support significant growth in visitor numbers. However this will develop concurrently with the trails offering and the community has previously benefited from the MBTF's Cycle Friendly Business Program ensuring existing businesses are tuned into the opportunities

Hardware improvement is required in the trails offering in the areas of:

1. Planning and mapping existing and new trails to ensure connectivity into the town. Developing loops around town and connection to Bibbulmun Track and to Cape to Cape. Maintenance and upkeep for existing trails.
2. Supporting and progressing recommendations within the South West Mountain Bike Master Plan and other link trails.
3. Progressing improvements to existing trails, signage and infrastructure.
4. A strategic focus on river activities should be considered.

The 'software' improvements include a focus on :

1. Formalising the involvement of community groups and agencies in the trail maintenance roles.
2. Branding and promotion of Nannup based on its unique village atmosphere and unique trails and landscape offerings with a coordinated marketing push to position Nannup as a serious trails destination and the centre of trails activity including eventually linking the coast to Bibbulmun and Munda Biddi.
3. Targeting events as a trails destination and positioning Nannup as a unique trail events destination.
4. Development of marketing collateral to enhance this brand and position Nannup as a unique trails activity destination.
5. Cooperative marketing initiatives with surrounding trails destinations, including Busselton, Dunsborough, Margaret River and Whicher to attract visitors to Nannup in winter months.

The following table details the assessment across all the criteria included in the Inventory Assessment Framework.

Assessment

Cultural Factors				
Issue	Opportunity	Recommendation	Responsibility	Priority
Sites of cultural heritage not well interpreted	Improve interpretive trails and material – mapped trails, signage, online focused on environmental or cultural heritage	Investigate cultural heritage sites and heritage stories. Develop plans for appropriate interpretive trails and signage on existing trails. Improve interpretation on River Trail	Shire	Medium
Engagement with local indigenous stakeholders and specifically local indigenous tour operators.	No apparent involvement	Investigate indigenous cultural heritage sites and heritage stories.	Shire	Long term

Existing Tracks and Trails				
Issue	Opportunity	Recommendation	Responsibility	Priority
Walk trails not well maintained. Need improved links and loops	Create looped River walk connected to Kondil. Link Ellis Creek to Bibbulmun Track.	Plan looped trails which connect to town, prioritise linking Bibbulmun Track to Nannup and work on link to Cape to Cape.	Shire, DPaW and NFP groups.	High
River trails	Position Nannup as a river trail hub and destination.	Develop and promote routes and camp sites.	Shire	High
Mountain bike trails- great opportunity.	Opportunity for development based on SWMBMP. Consider loops which bring riders into town.	Work with Westcycle and WAMBA, DPaW, Shire and locals to plan for more trails which connect to town, provide for all skill levels and create a day visit for families focused on mountain bike activity.	Shire, DPaW, WAMBA, Westcycle	High
Critical mass of looped trails	Improve number of looped trails and connectivity into town	Trail master plan with focus on connectivity into town needed. Develop link trail between Cape to Cape and Nannup.	Shire and DPaW	High

Trail identification and signage	Directions to trails needed from town.. Trail need to be better promoted and signed.	Master plan for trail access around town. Upgrades & maintenance needed to existing trails. Directional signage needed from town centre to trails. Trail head needed.	Shire for Shire land, DPaW and NFP groups	High
Mapping-	Single brochure needed for all trail uses . Individual maps available online to download.	Create single free brochure for all trails. Make individual trail maps downloadable from website. (Long term fund through advertising.)	Shire	High
Trail quality	Shire to work with DPAW to create maintenance schedule and MOUs for management	Create maintenance schedule and MOUs for management. Harness volunteer involvement. Riverside trail needs upgrades in signage and maintenance.	Shire/DPaW/NFP groups	High
Facilities for trail users _ Parking, Toilets, Bike Wash, racks, café?	Town centre planning needs to consider these facilities from a trail head/trail centre.	Master planning to consider optimal town/trail centre to locate these facilities. Bike wash, showers, storage for backpacks then installed.	Shire	High
Critical mass of trails	Master planning needed for all trail types to create critical mass and balance and connectivity into town.	Trail master planning and connectivity planning	Shire	High
Provision for Road biking	Opportunity to promote the area for road biking and facilitate visitors stopping in the town or commencing from town.	Plan routes off main highways and create loops. Consider bikes in town master planning. Promote cycle events commencing and finishing in Nannup.	Shire	High
Equestrian trails	Improve services for horse riders in town to encourage them to stop in town and signage at trails	Include planning for horse riders in services in town	Shire /ATHRA	Medium
Motorbike trails	Consider trail bike user needs and develop effective trail provision	Consider in Master Planning	DPaW	High
4wd trails		Consider in Master Planning	DPaW	High

Access				
Issue	Opportunity	Recommendation	Responsibility	Priority
Maps and travel information printed and online	Good website coverage. Lack of brochure/maps to hand out. Printed maps lacking-online	Include all trail types in a map publication Make it downloadable for free. Put all individual trail maps on website.	Shire	High
Access from hub to trails is not clear	Needs to be clarified through on-road & on-site directional signage and maps. Need to plan connectivity /access into town from trails so get train users to spend money in town.	Master plan of town and trail hub and trail development needed. Plan signage to promote access to trails from town and promote connectivity.	Shire	High
Link to Bibbulmun Track	Develop Ellis Creek link to Bibbulmun Track	Prioritise this trail development	Shire/DPAW	High

Services and Amenities				
Issue	Opportunity	Recommendation	Responsibility	Priority
No centralised trail centre or information hub	No central place to commence the trail experience or information hub.	Incorporate this consideration into Trail and Town Centre master planning.	Shire	High
Signage	Need trail hub signage providing info on services and trails.	Develop information and directional signage in central locations directing people to trails.	Shire	Medium
Services for trail users	Could better promote cycle-friendly business program through signage, trail centre and joint marketing	Promote cycle friendly services at trail centre and through cooperative marketing programs	Shire, Cycle Friendly Businesses	Medium
Public toilets	Locate at trail centre	Incorporate planning for in plan for trail centre	Shire	High
Showers	Maybe needed in longer term at trails hub	Incorporate planning for in plan for trail centre	Shire	Medium

Accommodation				
Issue	Opportunity	Recommendation	Responsibility	Priority
Lacking a large supply and range of accommodation styles and prices meeting needs of target market – caravan / camping, bunkhouse, home stay, motel, hotel, chalet, hostel?	Promote business opportunities	Promote business opportunities for range of accommodation	Shire	Long
Trail Friendly accommodation providers	Continue to accredit more businesses as they are developed.	Promote Cycle Friendly /Walker Friendly Business program to educate and engage businesses. Joint marketing through trail hub brand.	Shire/ Munda Biddi/ Bibbulmun track Foundations	Long term

Activities				
Issue	Opportunity	Recommendation	Responsibility	Priority
Very little in the way of organised tours or guided activities for adults, children, families, tourists, or tourist offerings	Tourism industry is very immature and undeveloped. Lots of upside.	SWDC, Shire, CCI work with community and trail users to research business opportunities and promote as they arise.	SWDC, Shire, Chamber of Commerce?	Medium
Lack of Tourist Festivals, athletic challenges and annual events linked to trail hub	Create new events linked to trails to position & promote Nannup as trail hub, and to convert trail users to overnight visitors.	Develop new events or attract existing events from other areas. Offer events in summer to attract visitors from Busselton and Marg River. Also develop events in off-seasons when Nannup is beautiful.	Shire, SWDC	High

Planning Factors			
Issue	Opportunity	Recommendation	Responsibility
Lack of coordination between agencies and community	Opportunity to ensure trails are managed and maintained and signed. Agreement between community, shire and land managers on responsibility for maintenance needed.	Shire, DPAW work with Westcycle, WAMBA, to create joint management arrangements, implement training in trail maintenance, and implement maintenance regime.	Shire, DpaW, WAMBA, Westcycle
			High

Organisation and Management			
Issue	Opportunity	Recommendation	Responsibility
Existence or potential for agreement regarding responsibility for hub trails construction, maintenance and management?	DpaW, Shire need to work together with community groups and members and harness support from surrounding communities.	Create a trail management schedule and form a coordinating committee for region in consultation with DpaW. Form Committee as above. Once committee formed, committee to identify priority projects. Identify priority trails for maintenance. Develop agreement with DPAW, Shire for ownerships and maintenance, fire management. Define roles and responsibilities with regards to funding, volunteers, maintenance and infrastructure. MOUs may follow.	New Committee
Financial support	Need to identify a range of sources of financial and in kind support to maintain and grow trails hub.	New committee formed to harness community involvement in trails, plan maintenance schedule on priority trails report and target funding support through Lotterywest etc.	New Committee
Trail group cooperation and effective trail maintenance	No obvious local trails groups	Form committee to identify resources for cooperation, volunteer maintenance, marketing etc against priorities.	As above
			High

Community Engagement			
Issue	Opportunity	Recommendation	Responsibility
Community engagement	Lack of numbers of locals to rely on for local support	Work with local groups from surrounding towns to harness support. Work with MBTF and BTF to gain volunteers through their networks.	New committee
			High

Business Engagement			
Issue	Opportunity	Recommendation	Responsibility
Business engagement with the Trail Hub concept and trail user markets?	Opportunities to educate businesses about new business opportunities and for Cooperative marketing.	Program to educate businesses about opportunities. Long term opportunities for businesses to advertise on trails and at Trail Hub/Centre. Develop strategies to get people to stay and spend in town. Discounts?	CCI, Committee, Shire, SWDC,
Lack of suppliers to service target user groups – hikers, cyclists, horse riders, E.g. gear sales, repair services, equipment hire, emergency support.	The "Hub" concept needs support of wider business community.	Get businesses onto new committee.	Committee
Tour operators offering packages to suit trail users?	This could be developed down the track.	As above.	As above
Tour companies providing transport, drop off and equipment (bike, backpack?) transport onto trails and from departure?	This could be developed and should be a focus of the business engagement process.	As above.	As above
Secure parking facilities for bikes, cars? Secure storage?	Should be considered in Trail Centre master planning.	Incorporate planning for these services in master plan.	Shire
			High

Marketing				
Issue	Opportunity	Recommendation	Responsibility	Priority
Existence of suitable promotional material, pre-visit pamphlets, maps?	Committee develop with trails hub. Opportunity to engage with broader business community through cooperative marketing eventually.	Review all marketing collateral and prioritise what trails to be promoted. Develop cooperative marketing once Hub up and running.	Committee	High
Effective marketing strategy, including branding, website, appropriate promotional maps and communication modes?	Clear marketing and brand strategy developed to promote Nannup as trail hub	Committee develop marketing strategies and positioning.	Committee	Medium

Brand				
Issue	Opportunity	Recommendation	Responsibility	Priority
Existence of a well-established trails-linked brand?	As above	As above	As above	High
Capacity to leverage brand	Cooperative marketing campaign with businesses.	As above	As above	Medium

Priority Action List

Improve Connectivity

1. Prioritise completing Ellis Creek Trail connection between Nannup and Bibbulmun Track.
2. Progress development of link trail to Cape to Cape.
3. Improve signage in town centre directing people to existing trails.
4. Prepare a trail master plan which focuses on making Nannup the centre of trail activity through better connectivity, making access to trails easy, developing more looped trails around Nannup and positions Nannup as a trail hub. Include consideration of a trail centre in town which helps create a critical mass of trail activity.
5. Map trails onto Trails WA.
6. Work with Westcycle and WAMBA to access grant applications to progress mountain bike trail recommendations in South West Mountain Bike Master plan.

Promote Nannup as a Trails Hub

1. Develop a brand for Nannup which highlights Nannup as the centre of trail activity and focuses on Nannup's village atmosphere.
2. Develop a branded brochure to highlight all existing (and of a suitable standard) trail experiences and map them.
3. Develop a calendar of trail events to raise Nannup's profile as a trail destination. Be innovative with the events by working with Munda Biddi and Bibbulmun Track Foundations, promoting holiday program events in summer to holiday makers in Busselton and surrounds, offering discounts for people to return in winter. Offer free accommodation to volunteers to run events in Nannup.

Focus on Trail Hub Coordination and Governance

1. Develop a committee consisting of community members, land managers and businesses to coordinate trail hub and formalise trail maintenance roles and responsibilities.
2. Prepare a priority maintenance schedule for existing trails and undergo regular maintenance.
3. Develop, promote and brand secure donation boxes at trail heads asking trail users to contribute to their experience.

Budget Items

The following itemises only those items which are considered priorities. Nannup will benefit from delaying the remaining items until these priority projects are undertaken.

Item	Cost
Town signage	\$30,000
Trails Hub Master Plan	\$40,000
Brand development	\$10,000
Brochure production	\$10,000
Administration	\$10,000

6. Conclusion

Nannup is well placed to develop itself into a significant trails tourism destination through the creation of a Trails Hub although it's at the early stages of this development. The recommendations provided above are intended to provide guidance in how the Nannup community can engage with this potential in order to reap broader, sustainable and long-term benefits.

Policy Number:	WRK 2
Policy Type:	Works
Policy Name:	Disposal of Verge Timber
Policy Owner:	Chief Executive Officer

Authority Shire of Nannup

POLICY

The Chief Executive Officer is delegated authority to dispose of all surplus wood arising from roadside clearing in the following circumstances:

- There is to be no consideration (money) paid for timber.
- Council declines any liability in respect of people accessing timber utilising their own equipment and machinery.
- Timber can be removed in an orderly manner on a first come first serve basis under the direction of ~~Council's the local government's Manager InfrastructureWorks Manager~~.
- Any timber removed is to be removed from site by the person requesting.

~~Council~~ The local government reserves the right to retain any timber for its own purposes.

Related Policies	
Related Procedures/Documents	
Delegated Level	
Adopted	OM 24 September 1992
Reviewed	OM 22 January 2004 OM 26 August 2004 OM 23 July 2009 OM 25 February 2010 #8349

Policy Number:	WRK 3
Policy Type:	Works
Policy Name:	Private Works
Policy Owner:	Works Manager <u>Manager Infrastructure</u>

Authority Shire of Nannup

POLICY

1. That all works costings for private works be authorised by the ~~Works Manager~~ Manager Infrastructure or Chief Executive Officer.
2. Private Works customers are to agree to the quote by way of signature of the standard Shire of Nannup Fform.
3. The ~~S~~standard ~~f~~Form is to contain exact specification of works to be performed and amount of works.
4. All monies are to be paid prior to commencement of works unless prior arrangements are made with the Chief Executive Officer ~~EO~~ or the ~~Works Manager~~ Manager Infrastructure.
5. Any deviation to specifications are to be costed and paid for prior to commencement.
6. The Chief Executive Officer and the ~~Works Manager~~ Manager Infrastructure do not have the power to refund any monies paid. All applications must be submitted in writing for ~~Council~~ local government consideration.
7. **Council ~~The local government~~ will charge a 20% administrative fee on any large private works jobs where ~~councils~~ the local government's direct costs applied. (Direct Costs are actual cost to ~~Council~~ the local government)**

Related Policies	
Related Procedures/Documents	
Delegated Level	
Adopted	OM 9 July 1992
Reviewed	OM 25 June 1998 OM 25 Feb 2010 #8349 OM 23 June 2011 #8644

Policy Number:	WRK 5
Policy Type:	Works
Policy Name:	Management of Roadside Vegetation
Policy Owner:	Works Manager <u>Manager Infrastructure</u>

Authority Shire of Nannup

POLICY

1. All proposals to clear vegetation on a road reserve must be submitted to the Shire of Nannup in writing.
2. Each proposal should detail the location, amount and type of vegetation to be removed.
3. ~~Council~~The local government will delegate authority to the ~~CEO~~Chief Executive Officer to approve, after an on-site inspection, clearing for the installation of a new or replacement fence to a maximum width of one (1) metre.
4. Any dead or dying trees outside of the approved one (1) metre width may be removed with the authority of the ~~CEO~~Chief Executive Officer.
5. Landowners are to be mindful of existing natural vegetation when undertaking clearing activities to ensure that damage to such vegetation is minimised.
6. All timber pushed over is to be stacked in the landowners paddock for disposal prior to full repair of boundary fence by the applicant.
7. The road verge is to be left in a clean & tidy state after clearing has been completed.
8. All other requests for clearing in excess of one (1) metre width are to be submitted to ~~Council~~the local government for consideration.
9. Department of ~~Environment and Conservation~~Parks and Wildlife (DPaW) manages requests from landowners for other tree removals generally by negotiation. Clearing of trees for fence lines is generally permitted, clearing of allegedly dangerous trees is managed following expert advice and not all tree removal requests are granted.
10. All ~~c~~clearing is subject to ~~DEC~~DPaW Native Vegetation Clearing Act

Related Policies	
Related Procedures/Documents	
Delegated Level	
Adopted	OM 20 October 1994
Reviewed	OM 25 February 2010 #8349 – Reviewed & Amended

Policy Number:	WRK 6
Policy Type:	Works
Policy Name:	Naming and Renaming of Roads and Streets
Policy Owner:	Chief Executive Officer

Authority Shire of Nannup

POLICY

The Council has endorsed a road names list for the district. While noting this, all road names need to be approved by the Minister for Lands following advice from the State Government's Geographic Names Committee and meet their "Road Naming Guidelines."

Prior to any road naming or road name change, the proponent is required to submit a written request to the local government along with a plan clearly showing the section of road to be named or renamed, planning application under Local Planning Scheme No3.

Any request for renaming a road will be subject to consultation with adjoining/nearby landowners, other stakeholders and as appropriate with the wider community.

The local government will support requests for new road names on the approved road names list without the requirement to separately gain Council endorsement.

Should the proponent submit a name that it not on the approved road list, there is a requirement to gain Council endorsement to the name. The final decision is determined by the Minister for Lands.

Related Policies	
Related Procedures/Documents	Local Planning Scheme No. 3
Delegated Level	<u>Chief Executive Officer, Manager Infrastructure, Executive Officer</u>
Adopted	OM 26 October 1995
Reviewed	OM 25 February 2010 #8349 – Reviewed & Amended

Policy Number:	WRK 7
Policy Type:	Works
Policy Name:	Driveway Crossovers
Policy Owner:	Chief Executive Officer

Authority Shire of Nannup

POLICY

The *Local Government Act 1995* Sch. 9.1.7 and the *Local Government (Uniform Local Provisions) Regulations 1996* provides for the sharing of costs for the construction of driveway crossovers. The Regulations state that the *Local gGovernment* is obliged to bear 50% of the cost, as estimated by the *Local gGovernment*, up to a maximum of \$800 of a standard crossing where the crossing is the first crossing to the land.

For the purposes of driveway crossover contributions the following definitions of a “standard crossing” shall apply:-

- 1) *Where* the abutting road is a sealed and kerbed road the standard crossing shall consist of a 3m wide single coat bitumen spray seal over a 150mm compacted gravel base with 1m x 1m truncations at the kerb line.
- 2) Where the abutting road is of a rural cross section, either sealed or unsealed, the standard crossing shall consist of a 3m wide x 150mm compacted gravel base with 1m x 1m truncations at the shoulder line.
- 3) *A*pplicants/landowners who received planning approval incorporating a condition relating to constructing or upgrading a crossover are not eligible for a subsidy. *and*
- 4) *S*ubdividers are not eligible for a subsidy for freehold (green title) or strata title lots.”

The crossover shall include the provision of drainage culverts as required.

A driveway crossover for the purposes of driveway crossover contributions shall only extend from the roadway to the property line.

A lot owner may request approval to construct a crossover to a higher standard than the “standard crossing” but the *Local gGovernment* is only required to contribute 50% or \$800, whichever is the lesser, of the cost of the “standard crossing”.

Where driveway crossovers are required as part of a Subdivisional Approval or a ~~Commercial~~ Development Approval then the developer shall be required to bear the full cost of the driveway crossovers.

As required, the crossover subsidy will be set annually by the ~~Council~~local government through its adopted fees and charges.

The landowner is responsible for the maintenance of the crossover to the satisfaction of the local government.

Related Policies	LPP 013 Car Parking and Vehicular Access
Related Procedures/Documents	1. Local Planning Scheme No 3 2. LPP002 Crossover & Driveway Specification LPP003 Attachment 1a.docx WRK7 Attachment 1a.docx 3. LPP002 Shire of Nannup Stormwater Management Procedure. LPP002 Attachment 1.docx
Delegated Level	
Adopted	OM 25 May 2000
Reviewed	OM 25 February 2010 <i>Policy Revoked (now LPP003) at a OM 22 April 2010</i> OM 26 September 2013 OM 28 November 2013

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Policy Number:	WRK 8
Policy Type:	Works
Policy Name:	Maintenance of DEC-DPaW Access Tracks
Policy Owner:	Manager Infrastructure Works

Authority Shire of Nannup

POLICY

~~Council~~The local government will not assume maintenance of Department of ~~Environment and Conservation~~Parks and Wildlife (~~DECDPaW~~) Access Tracks even though such Tracks may provide access to private property.
~~Council~~The local government will however maintain such tracks on a private works basis at the applicant's expense.

Related Policies	
Related Procedures/Documents	
Delegated Level	
Adopted	OM 25 May 2000
Reviewed	OM 25 February 2010 #8349 – Reviewed & Amended

Policy Number:	WRK 9
Policy Type:	Works
Policy Name:	Road Verge Development
Policy Owner:	Works Manager <u>Manager Infrastructure</u>

Authority Shire of Nannup

OBJECTIVE

To encourage and support the development of road verges in urban areas in a safe and aesthetically satisfactory manner appropriate to the surrounding environment.

DEFINITIONS

- Verge:** The section of the road reserve which lies in between the property boundary and the edge of the constructed road surface.
- Footpath:** That part of the actual road reserve set apart or constructed for use by pedestrians and cyclists.

POLICY

1. ~~Council~~The local government encourages the establishment of lawn and gardens of small trees, shrubs and ground covers with mulch provided that –
 - 1.1. Clear sight visibility is maintained at all times for a person using the abutting road in the vicinity of an intersection or bend in the road; and
 - 1.2. Where there is no footpath, a pedestrian has safe and clear access of a minimum width of 1.5m along that part of the verge immediately adjacent to the kerb.
2. An owner who installs or maintains a verge development should keep the area in a good and tidy condition and ensure, where the development is a garden or lawn, that a footpath on the verge and a road adjoining the verge is not obstructed by the development.
3. All landscaping must allow for pedestrian and cyclist access off the road and road shoulder with no spillage of vegetation onto road edges, footpaths or covering of public utility facilities on the verge.
4. Spreading varieties, poisonous trees / shrubs, spiky plants, plants with weed potential and any other plant species deemed dangerous or hazardous are not to be planted.

5. ~~Council~~The local government discourages use of gravel on verges as it is not in keeping with the amenity of the area and tends to encourage undesirable parking on verge.
6. Fixed items such as walls, letterboxes and retaining walls must be constructed behind the front property boundary line and not constructed on the verge.
7. Any irrigation equipment is installed in the verge at the risk of the owner and is to be maintained by the owner. Equipment and its operation must not inconvenience pedestrians or constitute a hazard (eg water spraying onto a road which causes motorists to swerve).
8. The levels of new verge areas shall be compatible with properties on either side.
9. Land owners should check the location of underground services within the verge area, prior to any development.
10. Trees planted under overhead electrical power lines should comply with Western Power recommendations "Trees and Power Lines: A Guide for Safely Planting Near Power Lines" or any updated version of this.
11. To prevent obstruction of visibility, trees or shrubs which grow taller than 750mm are not to be planted within six metres of intersecting kerb-lines.
12. Any enhancements placed or constructed on the verge is placed there at the risk of the property owner. ~~Council~~The local government will endeavour to preserve the layout, but no guarantee can be given.
13. ~~Council~~The local government reserves the right to remove any existing vegetation, trees, shrubs, or landscaping deemed to present a safety problem and/or maintenance problem and ~~Council~~the local government will not be responsible for reinstatement of items removed.
14. No assistance can be given by ~~Council~~the local government for development, ongoing operation or maintenance costs.
15. Where the local government or an authority empowered to do so under a written law disturbs a verge, the local government or the authority –
 - i) is not liable to compensate any person for that disturbance;
 - ii) may backfill with sand, if necessary, any garden or lawn; and
 - iii) is not liable to place or restore any verge development and, in particular, any plant or irrigation equipment.
16. All verge developments must conform with any street tree policies that ~~Council~~the local government may adopt.

Related Policies	
Related Procedures/Documents	

Delegated Level	
Adopted	OM 28 November 2002
Reviewed	OM 25 February 2010

Policy Number:	WRK 11
Policy Type:	Works
Policy Name:	Townsite Verge Maintenance Areas
Policy Owner:	Works Manager <u>Manager Infrastructure</u>

Authority Shire of Nannup

OBJECTIVE

To define the areas of ~~Council~~local government controlled road reserves within the Nannup Townsite that will receive maintenance, in particular mowing and works associated with improving the aesthetic appeal to any location. Please note this policy does not preclude ~~Council~~the local government from undertaking required verge maintenance works that involve reducing a hazard or implementing any other safety related initiatives in road reserves controlled by ~~Council~~the local government.

DEFINITION

Verge: The section of the road reserve which lies in between the property boundary and the edge of the constructed road surface.

POLICY

~~Council~~The local government will maintain verge areas by mowing and keeping in an aesthetically pleasing manner verge areas in the following locations:

- Warren Road west side from the northern to southern townsite boundaries, including the information bays at either end of the townsite.
- Warren Road east side, excluding that portion from Higgins Street to the cemetery, which predominantly adjoins private property.
- That entire portion of land adjoining the Nannup Recreation ground comprising the relevant sections of Higgins Street and North Street.
- All that portion of land surrounding Higgins Swamp comprising the relevant sections of Higgins Street and Kearney Street.
- The section of Kearney Street from Warren Road to Grange Road.
- The section of Grange Road, west side, from Adam Street to Forrest Street.
- The areas of land surrounding the bowling green encompassing sections of Grange Road and Forrest Street.
- The small area of Brockman Street adjoining the Old Roads Board building.

Beautification works in the main street will be in accordance with ~~Council~~local government direction and budget adoption and shall generally include maintaining planter boxes, street trees and other associated beautification works.

Related Policies	
Related Procedures/Documents	
Delegated Level	
Adopted	OM 22 May 2003
Resolution:	
Reviewed	OM 25 February 2010

Policy Number:	WRK 12
Policy Type:	Works
Policy Name:	Plant Replacement
Policy Owner:	Manager <u>Worksinfrastructure</u>
Authority:	Local Government Act 1995

OBJECTIVES

To meet the requirement for the Local Government to set aside sufficient funds to replace plant and equipment in accordance with the Plant Replacement Schedule.

To define income sources to fund future plant replacement.

To ensure that all plant and equipment is fully funded from the Plant Replacement Reserve Fund each year without capital injection from Council's the local government's own resources.

DEFINITIONS

'Plant' means Council's—the local government's Construction and maintenance plant and equipment (including office support equipment) required to carry out road design, construction &, maintenance functions and the administration to support these activities.

'Plant Replacement Schedule' means the schedule developed to identify the most advantageous and cost effective time to replace plant and equipment that have accrued sufficient hours of operation or kilometres travelled to warrant their replacement at the least cost to Council—the local government in the year detailed within the schedule.

'Plant Depreciation' means the depreciation accumulated through the operation of plant and equipment during the period under review.

'Profit on Private Works' means the net income received from undertaking works with Council—local government plant and equipment equal to the sum of any administration fee and profit percentage included in the total cost of the works undertaken.

POLICY

Funding:

In order for ~~Council~~ the local government to fully fund all plant and equipment purchases from the Plant Reserve Fund (Plant Replacement Reserve Fund) the following amounts are to be transferred from the Municipal Fund to the Plant Reserve Fund each year:

1. Total Plant Depreciation charged to works and services from plant operations during the year (amount to be transferred based on actual depreciation generated through works after last pay for financial year figure has been finalised);
2. Profit on Private Works generated during the year

Forward Projections:

All ~~p~~Plant and ~~e~~Equipment to be funded through the Plant Replacement Reserve Fund is to be listed in the Plant Replacement Schedule and each item of plant identified for replacement in any of the years contained in the Schedule is to have the Gross Replacement Value shown against the plant item in that year.

The value of any trade-in is to shown within the summary as a single line item below the Gross Value of all new plant and equipment to be replaced each year so that the ~~Net~~ ET Change-over Cost can be clearly identified.

A summary of the Plant Replacement Reserve Fund Position for each year of the Schedule is to follow, clearly identifying any instances where additional ~~Council~~ local government financial support may be required either through ~~Loan~~ borrowings or direct cash injection from the recurrent budget.

The Plant Reserve Fund carried forward balance should accumulate each year to ensure zero (or minimal) additional funds will be required to fund proposed plant replacements over the period covered.

Variations to the Schedule:

~~Council~~ The local government has the discretion to bring forward or defer the replacement of a plant item if the net impact over the years affected by such a variation will be cost neutral and not require supplementary financial support to achieve the desired result.

Variations may be as a result of:

1. The number of hours/kilometres not being sufficient at the time due for replacement to warrant replacement until the subsequent period;

2. The plant item recently underwent a major rebuild or maintenance program that extends its life without diminishing its realisable value during the additional extension.
3. A plant item may reach the hours/kilometres earlier than expected and the adjustment to the date of replacement will be cost neutral over the period of variations.

Related Policies	
Related Procedures/Documents	Shire of Nannup Forward Plan 2010-11 to 2013-14
Delegated Level	CEO, CEO to Works Manager <u>Manager Infrastructure</u>
Adopted	OM 28 October 2010 #8476
Reviewed	

Attachment 12.12.1

SHIRE OF NANNUP ACCOUNTS FOR PAYMENT - APRIL 2015				
EFT/ Cheque	Date	Name	Invoice Description	Amount
EFT7066	01/04/2015	QUALITY PRESS	PART PAYMENT FOR NANNUP HERITAGE TRAIL BOOKLET	\$ 2,200.00
EFT7067	09/04/2015	AUSRECORD	STATIONERY SUPPLIES	\$ 91.30
EFT7068	09/04/2015	EC & BA HERRING	BULB PURCHASES	\$ 302.50
EFT7069	09/04/2015	ROBERT LONGMORE	REIMBURSEMENT OF EXPENSES	\$ 217.00
EFT7070	09/04/2015	AB NOTE AUSTRALIASIA PTY LTD	BARCODE LABELS	\$ 266.20
EFT7071	09/04/2015	SOUTHERN LOCK & SECURITY	BASIC KEYS CUT	\$ 183.20
EFT7072	09/04/2015	NANNUP PHARMACY	SUNDRY FIRST AID SUPPLIES	\$ 25.93
EFT7073	09/04/2015	NORMAN STEER	REIMBURSEMENT OF EXPENSES	\$ 352.00
EFT7074	09/04/2015	EDGE PLANNING & PROPERTY	PLANNING SERVICES	\$ 3,849.97
EFT7075	09/04/2015	DEAN GUJA	EHO SERVICES	\$ 2,075.00
EFT7076	09/04/2015	ALLMARK & ASSOCIATES PTY LTD	ALUMINIUM PLAQUES	\$ 649.00
EFT7077	09/04/2015	BRANDINO PTY LTD	HERITAGE TRAIL STAGE 1	\$ 5,281.00
EFT7078	09/04/2015	STAPLES AUSTRALIA PTY LTD	STATIONERY SUPPLIES	\$ 164.79
EFT7079	09/04/2015	CITY & REGIONAL FUELS	BULK FUEL SUPPLIES	\$ 8,364.09
EFT7080	09/04/2015	SCOPE BUSINESS IMAGING	PHOTOCOPIER PLAN	\$ 597.46
EFT7081	09/04/2015	BLACKWOOD AIR-CONDITIONING	MAINTENANCE WORKS	\$ 1,276.00
EFT7082	09/04/2015	BROOKS HIRE	LOADER HIRE - MOWEN ROAD	\$ 1,718.70
EFT7083	09/04/2015	JIGSAW SIGNS & PRINT	BLACK DOG RIDE BANNER	\$ 110.00
EFT7084	09/04/2015	MAKO FIRE	PROTEK - FIRE HOSE & NOZZLE	\$ 841.50
EFT7085	09/04/2015	SIGNS & LINES	NANNUP ANZAC SIGNS	\$ 480.46
EFT7087	09/04/2015	ROBIN PRIME	REIMBURSEMENT OF EXPENSES	\$ 62.40
EFT7088	09/04/2015	AUSTRALIAN TAXATION OFFICE	BAS OBLIGATIONS	\$ 46,818.00
EFT7089	09/04/2015	BULLIVANTS	SUNDRY SUPPLIES	\$ 2,441.86
EFT7090	09/04/2015	LANDGATE	INTERIM VALUATIONS	\$ 82.28
EFT7091	09/04/2015	THE NANNUP FURNITURE GALLERY	SUNDRY SUPPLIES	\$ 75.00
EFT7092	09/04/2015	HOWSON MANAGEMENT PTY LTD	NANNUP REC CENTRE PROJECT MANAGEMENT	\$ 3,927.00
EFT7093	09/04/2015	TOLL IPEC ROAD EXPRESS PTY LTD	FREIGHT EXPENSES	\$ 309.25
EFT7094	09/04/2015	WAYNE G H JOLLEY	REIMBURSEMENT OF EXPENSES	\$ 290.76
EFT7095	09/04/2015	MALATESTA ROAD PAVING	BITUMEN PRODUCTS	\$ 26,337.20
EFT7096	09/04/2015	METAL ARTWORK CREATIONS	DESK NAME BADGE	\$ 15.40
EFT7097	09/04/2015	NANNUP EZIWAY SELF SERVICE STORE	SUNDRY SUPPLIES	\$ 807.79
EFT7098	09/04/2015	NANNUP COMMUNITY RESOURCE CENTRE	TELEGRAPH ADVERTISING	\$ 368.50
EFT7099	09/04/2015	SW PRECISION PRINT	STATIONERY SUPPLIES	\$ 399.00
EFT7100	09/04/2015	ROD'S AUTO ELECTRICS	PLANT REPAIR	\$ 191.19
EFT7101	09/04/2015	SOUTH WEST FIRE	PLANT REPAIR	\$ 621.37
EFT7102	09/04/2015	SYNERGY	ELECTRICITY EXPENSES	\$ 7,666.65
EFT7103	09/04/2015	SUGAR MOUNTAIN ELECTRICAL SERVICES	SUNDRY MAINTENANCE	\$ 1,074.49
EFT7104	09/04/2015	SOUTHWEST TYRE SERVICE	TRUCK TYRE	\$ 400.00
EFT7105	09/04/2015	WALGA	COUNCILLOR TRAINING	\$ 50.00
EFT7106	14/04/2015	BONNIE LOCH SUPERANNUATION FUND	SUPERANNUATION CONTRIBUTIONS	\$ 556.31
EFT7107	14/04/2015	WA LOCAL GOVERNMENT SUPERANNUATION PLAN	SUPERANNUATION CONTRIBUTIONS	\$ 22,274.74
EFT7108	21/04/2015	SLATER-GARTRELL SPORTS	WHITE LINE MARKER	\$ 488.40
EFT7109	21/04/2015	LOOSE GOOSE CHALETs	MUSIC WORKSHOP - YAC	\$ 960.00
EFT7110	21/04/2015	LGIS RISK MANAGEMENT	REGIONAL RISK CO-ORDINATOR CONTRIBUTION	\$ 2,568.50
EFT7111	21/04/2015	METRO COUNT	2 ROAD COUNTERS	\$ 7,997.00
EFT7112	21/04/2015	P & F MARTIN	VBFB VEHICLE REPAIRS	\$ 760.00
EFT7113	21/04/2015	KERRIE YABSLEY	REIMBURSEMENT OF EXPENSES	\$ 58.86
EFT7114	21/04/2015	EDGE PLANNING & PROPERTY	PLANNING SERVICES	\$ 1,563.31
EFT7115	21/04/2015	BRC - BUILDING SOLUTIONS	NANNUP REC CENTRE PROGRESS 08	\$ 96,448.56
EFT7116	21/04/2015	MPM DEVELOPMENT CONSULTANTS	PROJECT- DESIGN AND DOCUMENTATION MAIN STREET	\$ 22,603.70
EFT7118	21/04/2015	JOANNA KEPA	YAC SUPERVISION	\$ 175.00
EFT7119	21/04/2015	JOHN STANLEY ASSOCIATES	PROMOTION ARTICLE	\$ 275.00
EFT7120	21/04/2015	SIMMO'S ICECREAMERY	YAC OUTING	\$ 67.20
EFT7121	21/04/2015	FLOWERS ON REQUEST	ANZAC DAY 2015	\$ 45.00
EFT7122	21/04/2015	AUSTRALIA POST	SES POST BOX RENTAL	\$ 277.00
EFT7123	21/04/2015	GEOGRAPHE SAWS & MOWERS	CHAINSAW	\$ 2,365.00
EFT7124	21/04/2015	LANDGATE	INTERIM VALUATIONS	\$ 36.55
EFT7125	21/04/2015	HOWSON MANAGEMENT PTY LTD	NANNUP REC CENTRE PROJECT MANAGEMENT	\$ 5,469.75
EFT7126	21/04/2015	TOLL IPEC ROAD EXPRESS PTY LTD	FREIGHT EXPENSES	\$ 153.70
EFT7127	21/04/2015	INSIGHT CCS PTY LTD	AFTER HOURS CONTACT SERVICE	\$ 108.69
EFT7128	21/04/2015	JASON SIGNMAKERS	SIGNAGE	\$ 744.70
EFT7129	21/04/2015	METAL ARTWORK CREATIONS	NAME BADGES	\$ 53.08
EFT7130	21/04/2015	LGIS WORKCARE	INSURANCE COVERAGE	\$ 6,247.08
EFT7131	21/04/2015	NANNUP HARDWARE & AGENCIES	SUNDRY SUPPLIES	\$ 2,609.01
EFT7132	21/04/2015	NANNUP NEWSAGENCY	STATIONERY AND POSTAGE	\$ 357.85
EFT7133	21/04/2015	NANNUP COMMUNITY RESOURCE CENTRE	SUNDRY SUPPLIES	\$ 11.00
EFT7134	21/04/2015	NANNUP LIQUOR STORE	REFRESHMENTS	\$ 268.88
EFT7135	21/04/2015	PRESTIGE PRODUCTS	CLEANING PRODUCTS	\$ 466.18
EFT7136	21/04/2015	SW PRECISION PRINT	BUSINESS CARDS	\$ 185.00
EFT7137	21/04/2015	THE PAPER COMPANY OF AUSTRALIA PTY LTD	STATIONERY SUPPLIES	\$ 138.60
EFT7138	21/04/2015	SYNERGY	ELECTRICITY EXPENSES	\$ 3,852.50
EFT7139	21/04/2015	SOUTH WEST INSTITUTE OF TECHNOLOGY	USING CHEMICALS IN THE WORKPLACE	\$ 847.60
EFT7140	21/04/2015	SUGAR MOUNTAIN ELECTRICAL SERVICES	REC CENTRE WORKS	\$ 386.14
EFT7141	21/04/2015	SOUTHWEST TYRE SERVICE	RADIAL TYRES SUPPLIES	\$ 6,066.00
EFT7142	21/04/2015	WESTERN POWER	RECREATION CENTRE CONSUMER POLE	\$ 1,708.50
EFT7143	21/04/2015	WALGA	DOG LOCAL LAW	\$ 1,201.30
EFT7144	21/04/2015	WARREN BLACKWOOD WASTE	WASTE REMOVAL CONTRACT	\$ 7,149.44
EFT7145	22/04/2015	CAPE EXPLORE TOURS	1 X BUS HIRE FOR NANNUP YAC	\$ 425.00
EFT Payments - Municipal Account				\$ 318,948.37

SHIRE OF NANNUP ACCOUNTS FOR PAYMENT - APRIL 2015				
EFT/ Cheque	Date	Name	Invoice Description	Amount
EFT7066	01/04/2015	QUALITY PRESS	PART PAYMENT FOR NANNUP HERITAGE TRAIL BOOKLET	\$ 2,200.00
19768	09/04/2015	AUSTRALIA POST	NANNUP BROOK VBB POST BOX RENTAL	\$ 27.00
19769	09/04/2015	DEPARTMENT OF TRANSPORT	VEHICLE REGISTRATIONS	\$ 6,874.55
19770	09/04/2015	TONY DEAN	REIMBURSEMENT OF EXPENSES	\$ 644.00
19771	09/04/2015	COUNTRY WOMEN'S ASSOCIATION - NANNUP	AFTERNOON TEA - MOWEN ROAD	\$ 200.00
19772	09/04/2015	ORIGIN	LP GAS FACILITY FEES	\$ 65.00
19773	09/04/2015	WA COUNTRY BUILDERS	REFUND OF PLANNING APP FEES	\$ 1,183.13
19774	09/04/2015	DIRK JONGELING	REFUND OF BUILDING FEES	\$ 54.00
19775	14/04/2015	AMP LIFE LTD	SUPERANNUATION CONTRIBUTIONS	\$ 239.41
19776	14/04/2015	AUSTRALIAN SUPER	SUPERANNUATION CONTRIBUTIONS	\$ 1,700.17
19777	14/04/2015	IIML ACF IPS APPLICATION TRUST	SUPERANNUATION CONTRIBUTIONS	\$ 794.28
19778	14/04/2015	ESSENTIAL SUPER	SUPERANNUATION CONTRIBUTIONS	\$ 284.19
19779	21/04/2015	NANNUP SPORTS & RECREATION ASSOC	KIDSPORT VOUCHERS	\$ 799.00
19780	21/04/2015	BUSSELTON PRINT IT	PRINTING	\$ 255.00
19781	21/04/2015	NANNUP HISTORICAL SOCIETY	HERITAGE TRAIL RESEARCH BOOK	\$ 8.00
19782	21/04/2015	WATER CORPORATION	WATER EXPENSES	\$ 8,330.29
Cheque Payments - Municipal Account				\$ 21,458.02
DD9195.1	30/04/2015	BP AUSTRALIA	FLEET CONTROL REPORT MARCH	\$ 398.42
DD9195.2	30/04/2015	TELSTRA	TELEPHONE EXPENSES	\$ 2,699.92
DD9195.3	30/04/2015	CALTEX AUSTRALIA	FUEL EXPENSES	\$ 882.85
DD9195.4	30/04/2015	WESTNET	INTERNET EXPENSES	\$ 283.94
DD9195.5	30/04/2015	CORPORATE CREDIT CARD - SHIRE OF NANNUP	SUNDRY EXPENSES	\$ 1,882.61
99584	30/04/2015	CORPORATE CREDIT CARD - SHIRE OF NANNUP	SUNDRY EXPENSES	\$ 312.77
99585	30/04/2015	SGFLEET	CESC LEASE VEHICLE	\$ 1,455.93
99586	30/04/2015	WESTERN AUSTRALIAN TREASURY CORPORATION	LOAN 37 REPAYMENT	\$ 1,672.98
99587	30/04/2015	CALTEX AUSTRALIA	FUEL EXPENSES	\$ 599.65
99588	30/04/2015	TELSTRA	MARCH TELEPHONE EXPENSES	\$ 2,282.34
99589	30/04/2015	WESTNET	INTERNET MARCH EXPENSES	\$ 164.84
Direct Debit Payments - Municipal Account				\$ 12,636.25
TOTAL MUNICIPAL PAYMENTS FOR PERIOD			\$	353,042.64
TOTAL TRUST PAYMENTS FOR PERIOD			\$	-
TOTAL PAYMENTS FOR PERIOD:			\$	353,042.64

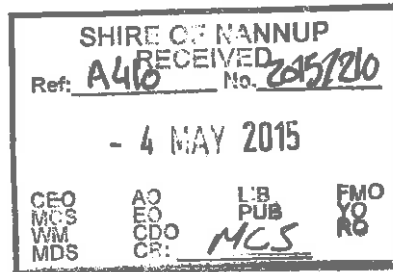
SHIRE OF NANNUP			
CREDIT CARD TRANSACTIONS -DECEMBER 2014			
	Supplier	Description	Amount
	Dome Victoria Park	CEO Meeting	\$ 16.65
	GEOSPATIAL EXPERTS	Planning Data	\$ 386.37
		Total Credit Card Purchases December 2014	\$ 403.02
SHIRE OF NANNUP			
CREDIT CARD TRANSACTIONS -FEBRUARY 2015			
Chq/EFT	Supplier	Description	Amount
	Alltrak Vehicle	BRB Vehicle Maintenance	\$ 143.60
	Shire of Nannup	DOT Transaction	\$ 124.40
		Total Credit Card Purchases February 2015	\$ 268.00
SHIRE OF NANNUP			
CREDIT CARD TRANSACTIONS -MARCH 2015			
Chq/EFT	Supplier	Description	Amount
	Woolworths - Margaret River	Music Festival Camp	\$ 48.48
	Coles - Margaret River	Music Festival Camp	\$ 185.11
	Woolworths - Margaret River	School Holiday Program	\$ 79.18
		Total Credit Card Purchases February 2015	\$ 312.77
SHIRE OF NANNUP			
CREDIT CARD TRANSACTIONS -APRIL 2015			
	Nannup Bridge Café	MCS Farewill Dinner - Fully reimbursed by staff	\$ 570.50
	CBA	Bank Fee	\$ 6.67
	Stamp Store	Foil labels for Embossing	\$ 26.00
		Total Credit Card Purchases - Peter Clarke	\$ 603.17
	Civic Video Margaret River	YAC Movie Night	\$ 15.00
	Climb Vision Pty Ltd	YAC School Holiday Program	\$ 216.00
	HIA Limited	2015 National Construction Code Volumes 1 & 2	\$ 326.00
		Total Credit Card Purchase - Kerrie Yabsley	\$ 557.00
	GOOGLE	Ad words - Everything Nannup	\$ 51.42
		Total Credit Card Purchase - Rob Jennings	\$ 51.42
		Total Credit Card Purchases April 2015	\$ 1,211.59
Total Credit Card purchases - all reported periods			\$ 2,195.38



Government of **Western Australia**
Department of **Parks and Wildlife**
Blackwood District

Your ref: A410
Our ref: 2008/000816
Enquiries: Brad Commins
Phone: 08 9752 5555
Fax: 08 9752 1432
Email: blackwood@dpaw.wa.gov.au

Chief Executive Officer
Shire of Nannup
PO Box 11
NANNUP WA 6275



Dear Peter

FINAL NOTICE RATES ASSESSMENT 16 CAREY STREET NANNUP

I write to you in reference the matter of the Final Notice for rates on the Department's property in Nannup that the Shire refers to as 16 Carey Street. This matter has been ongoing for a significant time.

The Blackwood District referred the matter to the State Solicitors officer for advice as the district was of the opinion that the land was not ratable under the Local Government Act. This position has been confirmed by the State Solicitors office following their examination of the Shire's correspondence to the Blackwood District and corresponding replies supplied to the Shire.

In light of the advice from the State Solicitor the district is not able to pay the assessed rates or interest as requested by the Shire as it is not liable for the charges. The State Solicitor also supplied the latest copy of the titles for the land in question and the formal address is 83 Warren Road, Lot 51 on Plan 46052 for future reference.

I trust this advice brings to an end the matter of the request for payment of the rates for which the district is not liable.

Should you wish to discuss the matter I would be happy to meet with you at the Nannup Shire office at a mutually convenient time.

Yours sincerely

Wayne Elliott
DISTRICT MANAGER

28 April 2015

Tracie Bishop

From: Commins, Brad <Bradbury.Commins@DPaW.wa.gov.au>
Sent: Thursday, 14 May 2015 3:29 PM
To: Tracie Bishop
Cc: Blackwood District
Subject: 16 Carey Street
Attachments: 14052015151817-0001.pdf

Tracey,

As discussed on the telephone I am unable to supply the entire State Solicitors advice due to the content being privileged and confidential.

I have attached the suggested wording for a letter to the Shire provided by the State Solicitors office which has been covered in previous letters from Parks and Wildlife.

I hope this is of assistance.

Regards

Brad Commins
Operations Manager
Blackwood District



**PARKS AND
WILDLIFE**

A way forward

In light of the above, I suggest that you write to the Shire in the following terms.

"Thank you for Mr Smith's letter dated 14 August 2014.

In the Department's view, it is not required to pay the general rate or any interest on that sum claimed by the Shire because the land the subject of Assessment A410 is owned by the State. As section 1.6 of the *Local Government Act 1995* (WA) makes clear, the Crown (that is, the State) is not bound by that Act except to the extent expressly stated in the Act. The Crown is not bound by the rating provisions of that Act because they do not expressly state that they bind the Crown.

The Department is also of the view that it is not required to pay what is described in the rates notice issued on 12 August 2014 as the 'WARR Act – Waste Mgmt Fee GRV' or any interest on that sum. This amount is a rate imposed under section 66 of the *Waste Avoidance and Resource Recovery Act 2007* (WA) (the WARR Act). Section 66(1) only permits the imposition of such a rate on rateable land in the district. As the Shire has accepted, the land is not rateable land.

In relation to the Kerbside Recycling and General Rubbish charges set out in the rates notice, could you please advise whether those charges have been imposed under section 67 of the WARR Act and, if they have, whether the Shire has decided under section 67(2) to impose the charges on the owner of the land?

I look forward to hearing from you."



Government of **Western Australia**
Department of **Parks and Wildlife**
Blackwood District

Your ref: A410
Our ref: 2008/000816
Enquiries: Brad Commins
Phone: 08 9752 5555
Fax: 08 9752 1432
Email: blackwood@dpaw.wa.gov.au

FILE COPY

Chief Executive Officer
Shire of Nannup
PO Box 11
Nannup WA 6275

BW 37370

Dear Robert

RATES 16 CAREY STREET

Thank you for the correspondence prepared by your Mr. Vic Smith on the 22 May 2014 concerning the Department of Parks and Wildlife (the department) land holdings in the Town of Nannup. I have carefully reviewed the letter and offer the following information to the Shire.

Lots 51,125 and 316 all contain the working infrastructure of the department's Nannup workcentre. This comprises a workshop, wood machine shop, four buildings for the parking of vehicles, an overseers office, an amenity room, general store and a building that houses three offices, two meeting rooms and computer servers. The house that Mr. Smith refers to ceased being a residence on the 12 April 2010. Up to that date the house was under the control of the Government Regional Officers Housing Authority (GROH) not the department. The department purchased the building at this time and converted it to office accommodation for local staff.

It is understandable that some confusion could be caused by the configuration of the buildings on the various lots however the Shire has correctly identified the lots owned by the department. The house fronting Carey Street is located on Lot 51. The fences around the house were erected many decades ago to facilitate privacy for the tenants of GROH and do not indicate any land being separated from lot 51.

That part of lot 51 that fronts Warren Road is maintained as an amenity area which enhances the public views from Warren road. It is acknowledged that the overseers office, store and vehicle bays are setback from Warren Road however there is connecting gates to the rest of the lot to facilitate management of the area as a part of lot 51.

I would be happy to conduct an inspection of the workcentre with a council officer at any convenient time to clear up any confusion in regards to operation of the site.

Busselton Office
14 Queen Street, Busselton WA 6280
Telephone: (08) 9752 5555 Facsimile: (08) 9752 1432
www.dpaw.wa.gov.au

As I understand the matter the Shire is pursuing is associated with the period of time the house on lot 51 was used as a dwelling it is GROH that owned the house and managed all matters associated with the premises. I believe it may be the case that GROH is the agency you may need to engage in your attempts to resolve the matter. The legitimate use of lots 51, 125 and 316 owned by the crown for a public purpose, a works depot for the department, I believe that Section 6.26(2) (a) (1) exempts the properties from being rated.

Thank you for your response to the department's letter and if I can be of any further assistance please contact me at the Busselton office.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Brad Commins', with a long horizontal stroke extending to the right.

Brad Commins
ACTING DISTRICT MANAGER

3 June 2014

SHIRE OF NANNUP

STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2014 TO 31 MARCH 2015

<u>Operating</u>	2014/15	2014/15	2014/15	Variances	
	Y-T-D Actual	Y-T-D Budget	Budget	Y-T-D	Budget to
	\$	\$	\$	%	Actual
					\$
Revenues/Sources					
Governance	321	833	1,000	61%	512
General Purpose Funding	1,088,895	1,230,817	1,476,980	12%	141,922
Law, Order, Public Safety	233,141	217,935	261,522	(7%)	(15,206)
Health	5,911	2,167	2,600	(173%)	(3,745)
Education and Welfare	83,472	11,525	13,830	(624%)	(71,947)
Housing	13,260	13,997	16,796	5%	737
Community Amenities	151,312	137,715	165,258	(10%)	(13,597)
Recreation and Culture	36,708	37,667	45,200	3%	958
Transport	2,482,859	1,835,901	2,203,081	(35%)	(646,958)
Economic Services	44,944	135,708	162,850	67%	90,765
Other Property and Services	54,762	20,833	25,000	(163%)	(33,929)
	<u>4,195,585</u>	<u>3,645,098</u>	<u>4,374,117</u>	<u>15%</u>	<u>(550,488)</u>
(Expenses)/(Applications)					
Governance	(252,043)	(239,063)	(286,876)	5%	12,980
General Purpose Funding	(110,825)	(119,152)	(142,982)	(7%)	(8,327)
Law, Order, Public Safety	(429,025)	(387,266)	(464,719)	11%	41,759
Health	(51,271)	(55,721)	(66,865)	(8%)	(4,450)
Education and Welfare	(172,811)	(131,936)	(158,323)	31%	40,875
Housing	(36,915)	(35,162)	(42,194)	5%	1,753
Community Amenities	(351,415)	(422,557)	(507,068)	(17%)	(71,141)
Recreation & Culture	(359,503)	(456,557)	(547,868)	(21%)	(97,054)
Transport	(2,260,179)	(2,105,443)	(2,526,531)	7%	154,737
Economic Services	(212,456)	(257,870)	(309,444)	(18%)	(45,414)
Other Property and Services	(269,592)	(15,689)	(18,827)	1618%	253,902
	<u>(4,506,035)</u>	<u>(4,226,414)</u>	<u>(5,071,697)</u>	<u>7%</u>	<u>279,621</u>
Adjustments for Non-Cash					
(Revenue) and Expenditure					
(Profit)/Loss on Asset Disposals	28,139	(3,750)	(5,000)	(850%)	(31,889)
Depreciation on Assets	1,654,899	1,537,388	2,049,850	8%	(117,511)
Capital Revenue and (Expenditure)					
Purchase Land and Buildings	(750,543)	(30,000)	(40,000)	2402%	720,543
Purchase Infrastructure Assets	(1,402,064)	(1,913,311)	(2,551,081)	(27%)	(511,247)
Purchase Plant and Equipment	(365,430)	(359,475)	(479,300)	2%	5,955
Purchase Furniture and Equipment	(12,160)	0	0	0%	12,160
Proceeds from Disposal of Assets	(6,745)	108,750	145,000	(106%)	115,495
Repayment of Debentures	(40,466)	(54,542)	(72,723)	(26%)	(14,076)
Proceeds from New Debentures	0	0	0	0%	0
Leave Provisions	0	154,187	205,583	(100%)	154,187
Accruals	(5,820)	6,337	8,449	(192%)	12,157
Self Supporting Loan Principal Income	11,370	10,285	13,713	11%	(1,085)
Transfers (to)/from Reserves	0	43,590	58,120	(100%)	43,590
ADD Net Current Assets July 1 B/Fwd	817,891	817,891	0		0
LESS Net Current Assets Year to Date	983,591	1,101,002	0		117,411
Amount Raised from Rates	<u>(1,364,969)</u>	<u>(1,364,969)</u>	<u>(1,364,969)</u>		<u>(0)</u>

SHIRE OF NANNUP

STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD 1 JULY 2014 TO 31 MARCH 2015

	2014/15 Actual \$	Brought Forward 01-July-2014 \$
NET CURRENT ASSETS		
Composition of Estimated Net Current Asset Position		
CURRENT ASSETS		
Cash - Unrestricted	472,578	830,390
Cash - Restricted	114,257	46,685
Cash - Reserves	2,108,446	2,086,771
Receivables	1,088,475	676,234
Inventories	6,240	11,074
	<u>3,789,996</u>	<u>3,651,154</u>
LESS: CURRENT LIABILITIES		
Payables and Provisions	<u>(583,702)</u>	<u>(699,806)</u>
	3,206,294	2,951,348
Less: Cash - Reserves - Restricted	(2,222,703)	(2,133,456)
NET CURRENT ASSET POSITION	<u><u>983,591</u></u>	<u><u>817,891</u></u>

OPERATING EXPENSES TO 30 APRIL 2015

Governance Expenditure

Budget \$	Actual \$	Explanation	(Under Expended)/Over Expended
			Current \$ Year End \$
0	110	Election Expenses	110
4,000	0	Revaluations	
12,100	11,666	Refreshments	(4,000) 4,000
31,950	41,875	Donations/contributions	(434) 12,100
20,600	13,860	Councillor allowances	9,925 41,875
17,345	20,513	Subscriptions	(6,740) 20,600
8,600	3,819	Conference Expenses	3,168 20,500
17,330	11,759	Insurance	(4,781) 8,600
2,000	4,545	CEO performance review	(5,571) 6,635
6,450	6,399	Bank Charges	2,545 4,545
11,330	7,280	Audit Fees	(51) 6,450
1,000	299	Legal Expenses	(4,050) 11,330
1,000	702	Gratuities	(701) 1,000
1,500	0	Blackwood Valley Trails	(298) 1,000
843	561	Depreciation Council furniture	(1,500) 1,500
			(282) 843
136,048	123,388		(12,660) 141,088
			5,040

General Administration

Budget \$	Actual \$	Explanation	(Under Expended)/Over Expended
			Current \$ Year End \$
34,056	0	Annual Leave expense	
386,508	366,377	Admin Salaries	(34,056) 34,056
40,443	30,215	Superannuation	(20,131) 386,508
19,700	17,575	Insurance	(10,228) 40,443
2,000	520	Minor furniture & equip	(2,125) 17,575
57,872	31,785	Building & Gardens maintenance	(1,480) 2,000
41,160	46,246	Computer maintenance	(26,087) 57,872
15,000	16,907	Printing & Stationery	5,086 45,000
14,125	11,955	Telephone Expenses	1,907 16,000
3,000	0	Office Equipment Maintenance	(2,170) 14,125
			(3,000) 3,000
			0

Operating Expenses

Budget	Actual	Explanation	Current	Year End	
4,400	3,257	Postage	(1,143)	4,400	0
6,000	13,004	Accommodation & Travel	7,004	12,000	6,000
4,625	13,279	Advertising	8,654	9,000	4,375
12,200	14,225	Staff training expenses	2,025	15,000	2,800
300	293	Sundry expenses	(7)	300	0
11,841	0	Long Service Leave	(11,841)	11,841	0
19,750	15,903	Fringe Benefits Tax	(3,847)	19,750	0
	1,751	Recruitment Expenses	1,751	1,400	1,400
	561	Depreciation - Furniture	561	0	0
29,529	22,748	Depreciation - Plant & Equipment	(6,781)	29,529	0
702,509	606,600		(95,909)	719,799	17,290
General Purpose Revenue					
\$	\$		\$	\$	
5,000	3,193	Rates legal expenses	(1,807)	5,000	0
8,350	1,624	Rating Valuation Expenses	(6,726)	8,350	0
100	0	Write offs - rates	(100)	100	0
25,677	19,378	DOT Licensing Expenses	(6,299)	25,677	0
39,127	24,195		(14,932)	39,127	0
Law & Public Order					
\$	\$		\$	\$	
10,000	9,560	Firebreak inspections	(440)	10,000	0
55,900	25,360	DFES - Assistance to Bush Fire Brigades	(30,540)	55,900	0
6,000	21,042	CESO - Vehicle	15,042	22,000	16,000
31,816	28,780	DFES - Insurance	(3,036)	28,780	(3,036)
10,000	4,580	Maintenance of Strategic Firebreaks	(5,420)	10,000	0
500	4,947	DFES - minor equipment	4,447	500	0
30,156	15,471	Firebreak inspections	(14,685)	19,000	(11,156)
2,672	1,296	Superannuation	(1,376)	1,700	(972)
928	0	Annual leave expense	(928)	928	0
74,485	59,880	CESO - Salary & insurance costs	(14,605)	74,485	0
7,499	14,682	CESO - Superannuation	7,183	12,500	5,001
6,317	0	CESO - Annual Leave	(6,317)	6,317	0
2,193	0	CESO - Long Service Leave	(2,193)	2,193	0
500	88	CESO - Uniforms	(412)	500	0
1,500	0	CESO - Training	(1,500)	1,500	0
1,500	3,722	DFES - Maint of equipment	2,222	1,500	0
		DFES budget to be reallocated - no overall variance expected			

Budget	Actual	Explanation	Current	Year End	
7,063	6,127	Animal Control - Salaries		7,063	0
3,500	6,121	Animal Control	(936)	2,621	2,700
743	909	Animal Control - Superannuation		743	0
626	0	Animal Control - Annual leave expense		626	0
217	0	Animal Control - Long Service Leave		217	0
16,394	2,964	DFES - Vehicle maint	(13,430)	16,394	0
1,500	2,436	DFES - Maint of land & buildings	936	1,500	0
500	1,766	DFES - Clothing & accessories	1,266	500	0
1,800	2,418	DFES - Utilities	618	1,800	0
5,000	5,413	DFES - Other goods & services	413	5,000	0
2,800	2,490	SES - Utilities	(310)	2,800	0
1,003	1,037	SES - Insurance	34	1,003	0
	784	SES - Minor plant	784	0	0
	0	SES - Maint of plant & equipment	0	0	0
1,000	1,591	Emergency response	591	1,300	300
	0	SES - Maintenance of vehicles	0	0	0
	2,551	SES - Maint of land & buildings	2,551	0	0
	0	SES - Clothing & accessories	0	0	0
7,597	719	SES - Other goods & services	(6,878)	7,597	0
116,658	77,421	Depreciation	(39,237)	116,658	0
408,367	304,156		(104,211)	417,204	8,837
Health					
\$	\$		\$	\$	
100	99	Insurance		100	0
1,599	0	Health - annual leave	(1)	1,599	0
48,791	37,761	Health Inspections	(1,599)	48,791	0
555	0	Long Service Leave	(555)	555	0
1,898	1,970	Superannuation	72	1,898	0
2,050	1,305	Admin Expenses	(745)	2,050	0
54,993	41,135		(13,858)	54,993	0
Education & Welfare					
\$	\$		\$	\$	
8,937	6,130	Pre School maintenance		8,937	0
1,100	7,754	Family Fun day	(2,807)	1,100	0
1,000	0	Community Events support	6,654	1,000	0
9,650	17,690	School holiday program	(1,000)	1,000	0
			8,040	9,650	0

Budget	Actual	Explanation	Current	Year End	
0	0	Cultural Plan	0	0	0
2,100	0	Seniors activities	(2,100)	100	(2,000)
79,212	76,774	Community Development	(2,438)	109,302	30,090
7,274	7,729	CDO - Superannuation	455	7,274	0
8,129	1,048	Promotions	(7,081)	8,129	0
2,126	0	CDO - Long Service Leave	(2,126)	2,126	0
1,500	971	Training	(529)	1,500	0
15,587	8,078	Depreciation	(7,509)	15,587	0
136,615	126,175		(10,440)	164,705	28,090
Housing					
\$	\$		\$	\$	
13,243	15,497	Building Maintenance	2,254	20,000	6,757
17,500	11,651	Depreciation	(5,849)	17,500	0
30,743	27,148		(3,595)	37,500	6,757
Community Amenities					
\$	\$		\$	\$	
34	(430)	SSL Accrued interest	(464)	34	0
13,713	11,370	SSL Principal	(2,343)	13,713	0
35,620	27,478	Collection - domestic waste	(8,142)	35,620	0
41,300	30,189	Collection - recycling	(11,111)	41,300	0
114,080	65,733	Waste Management Facility	(48,347)	114,080	0
12,000	11,708	Street Bin Pick up	(292)	12,000	0
120,760	93,887	Town Planning Services	(26,873)	115,060	(5,700)
9,650	3,290	Admin Expenses	(6,360)	9,650	0
1,447	0	Planning - Long Service Leave	(1,447)	1,447	0
4,951	2,769	Planning - Superannuation	(2,182)	4,951	0
7,500	13,176	Town Planning Scheme review	5,676	13,200	5,700
4,172	0	Planning - Annual Leave	(4,172)	4,172	0
1,500	0	LPS Amend Exp	(1,500)	1,500	0
13,390	7,864	Cemetery Exp	(5,526)	13,390	0
38,860	23,829	Public Conveniences	(15,031)	38,860	0
6,363	5,309	SSL Interest	(1,054)	6,363	0
4,475	2,979	Depreciation - waste facility	(1,496)	4,475	0
8,993	6,632	Depreciation - toilets	(2,361)	8,993	0
438,808	305,784		(133,024)	438,808	0

Budget	Actual	Explanation	Current	Year End	
Recreation & Culture					
\$	\$		\$	\$	
12,027	10,704	Town Hall			
21,576	15,936	Rec Centre	(1,323)	12,027	0
3,008	3,016	Community Centre	(5,640)	21,576	0
1,281	1,329	Supper Room	8	3,016	8
1,387	1,663	Old Roads Board Building	48	1,329	48
2,508	2,512	Bowling Club	276	1,387	0
519	546	Cundinup Hall	4	2,512	4
428	785	Carlotta Hall	27	546	27
1,242	2,157	Community House	357	785	357
245,230	139,451	Public Parks	915	1,905	663
7,500	3,529	Art Maintenance	(105,779)	245,230	0
15,154	13,088	Library Salaries & Insurance	(3,971)	7,500	0
3,850	3,004	Office Expenses - Library	(2,066)	15,154	0
200	0	Write-Offs - Library	(846)	3,850	0
33,243	4,526	Foreshore Park	(200)	200	0
1,875	1,248	Depreciation Community House	(28,717)	33,243	0
3,125	2,235	Depreciation Community Sheds	(627)	1,875	0
1,850	1,232	Depreciation Carlotta Hall	(890)	3,125	0
42,341	35,055	Depreciation Recreation Centre	(618)	1,850	0
26,150	17,161	Depreciation Town Hall	(7,286)	42,341	0
35,758	25,945	Depreciation Parks	(8,989)	26,150	0
1,625	1,082	Depreciation Old Roads Board	(9,813)	35,758	0
425	283	Depreciation Cundinup Hall	(543)	1,625	0
			(142)	425	0
462,302	286,486		(175,816)	463,409	1,107
Transport					
\$	\$		\$	\$	
39,542	26,600	Depot Maintenance	(12,942)	39,542	0
5,000	6,069	Traffic Signs	1,069	5,000	0
32,000	13,858	Bridge Maintenance	(18,142)	32,000	0
5,000	1,032	Crossovers	(3,969)	5,000	0
622	(1,026)	Loan - accrued interest	(1,648)	622	0
690,000	512,606	Local Road Maintenance	(177,394)	690,000	0
85,000	37,144	Road Verge Maintenance	(47,856)	85,000	0
23,850	18,344	Street Lighting	(5,506)	23,850	0
9,000	3,510	Street Sweeping	(5,490)	9,000	0

Budget	Actual	Explanation	Current	Year End	
5,000	3,912	Traffic Counter Maintenance	(1,088)	5,000	0
6,000	2,387	Safety Works	(3,613)	6,000	0
6,000	1,350	Equipment replacement	(4,650)	6,000	0
6,165	3,491	Loan - Interest	(2,674)	6,165	0
59,010	29,096	Loan - Principal	(29,914)	59,010	0
30,000	2,076	Gravel Pit	(27,924)	30,000	0
5,000	5,342	ROMANS	342	5,342	342
1,384,401	949,623	Depreciation - Roads	(434,778)	1,384,401	0
2,391,590	1,615,414		(776,176)	2,391,932	342
Economic Services					
\$	\$		\$	\$	
800	1,175	Australia Day	375	1,100	300
12,825	17,842	Functions & Events	5,017	17,128	4,303
80,518	41,028	Caravan Park	(39,490)	41,028	(39,490)
4,100	3,892	Caravan Park admin expenses	(208)	3,892	(208)
24,950	12,523	Caravan park utilities	(12,427)	12,254	(12,696)
2,000	1,722	Caravan Park promotion	(278)	1,750	(250)
20,113	10,664	Caravan Park & Camping	(9,449)	10,664	(9,449)
44,298	21,754	Caravan park wages	(22,544)	21,616	(22,682)
10,000	7,294	Visitor Centre services	(2,706)	10,000	0
7,500	9,591	Regional Promotion	2,091	9,341	1,841
10,000	2,505	Tourism Promotion	(7,495)	10,000	0
1,199	0	Building Control - Long Service Leave	(1,199)	1,199	0
39,007	37,324	Building Control - Salary	(1,683)	39,007	0
4,104	3,851	Building Control - Superannuation	(253)	4,104	0
3,458	0	Building Control - Annual Leave	(3,458)	3,458	0
3,339	2,277	Building Control - Expenses	(1,062)	3,339	0
17,910	12,549	Depreciation - Caravan Park	(5,361)	17,910	0
286,121	185,991		(100,130)	207,790	(78,311)
Other Property & Services					
\$	\$		\$	\$	
23,154	48,252	Private Works	25,098	46,000	22,846
10,000	17,193	Training	7,193	16,345	6,345
3,562	(4,501)	Accrued salaries & wages	(8,063)	3,562	0
28,921	0	Long Service Leave	(28,921)	28,921	0

Budget	Actual	Explanation	Current	Year End	
89,960	41,762	Salaries	(48,198)	67,000	(22,960)
80,096	0	Annual Leave	(80,096)	80,096	0
112,442	77,162	Superannuation	(35,280)	112,442	0
0	15	Office expenses	15	15	15
30,646	21,387	Sick pay	(9,259)	30,646	0
69,294	57,862	Insurances	(11,432)	57,862	(11,432)
10,000	7,326	Protective Clothing			
4,500	964	Safety Meetings	(2,674)	10,000	0
56,382	28,263	Wages - plant	(3,536)	4,500	0
30,000	24,896	Tyres & Batteries	(28,119)	56,382	0
19,045	18,409	Insurances & Licenses	(5,104)	30,000	0
	72	Admin Expenses	(636)	19,045	0
	291	Workers Comp	72	72	72
225,000	156,078	Fuel & Oil	291	2,622	2,622
4,000	1,128	Sundry Tools	(68,922)	225,000	0
37,884	35,827	Holiday Pay	(2,872)	4,000	0
60,000	52,445	Parts & External Work	(2,057)	37,884	0
2,000	240	Recruitment Exp	(7,555)	60,000	0
324,510	197,730	Depreciation - Vehicles	(1,760)	2,000	0
16,295	12,169	Depreciation - Depot	(126,780)	324,510	0
			(4,126)	16,295	0
1,237,691	794,972				
			(442,719)	1,235,199	(2,492)
6,324,914	4,441,445	TOTAL	(1,883,469)	6,311,554	(13,360)
		Less Expenditure tied to additional income			
		Less Non Cash Depreciation Increases	(54,693)	0	(54,693)
		Total Expenditure Savings Anticipated for Year		(68,053)	(68,053)

Operating Expenses