



Shire of  
**Nannup**  
rest • connect • grow



# Workforce Plan 2013-2023

*“We are a unique town that role models sustainability, friendliness, that takes the time to celebrate our heritage and festivals. We are surrounded by amazing nature, with charming historic and built fabric. Our leaders provide for and listen to us all.”*

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## 1 Executive Summary

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

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

In 2013, Council's permanent workforce consists of up to 45 individual employees or 26 full time equivalent (FTEs) staff. This represents around 7% of the total workforce population of 620 people in the Shire of Nannup. The organisation is one of the largest single employers in the Shire.

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

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

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

- New mid-level management role for elements of the CEO Department to be sourced internally
- Allowance for a shared service arrangement for the provision of environmental sustainability expertise

- Increased funding for the Community and Economic Development Unit to secure grants that can provide additional resources
- Human Resources policies and processes require ongoing review
- Reduction in Caravan Park workforce when the development phase of the Caravan Park has been completed
- Critical skills and capabilities need to be identified and targeted
- Investigate ways to increase on-line communications and transactions
- Further investigation of career pathways for staff
- Review Emergency Management workforce in line with legislative requirements
- Increased use of flexible work arrangements to attract new staff to outdoor workforce before existing staff begin to retire

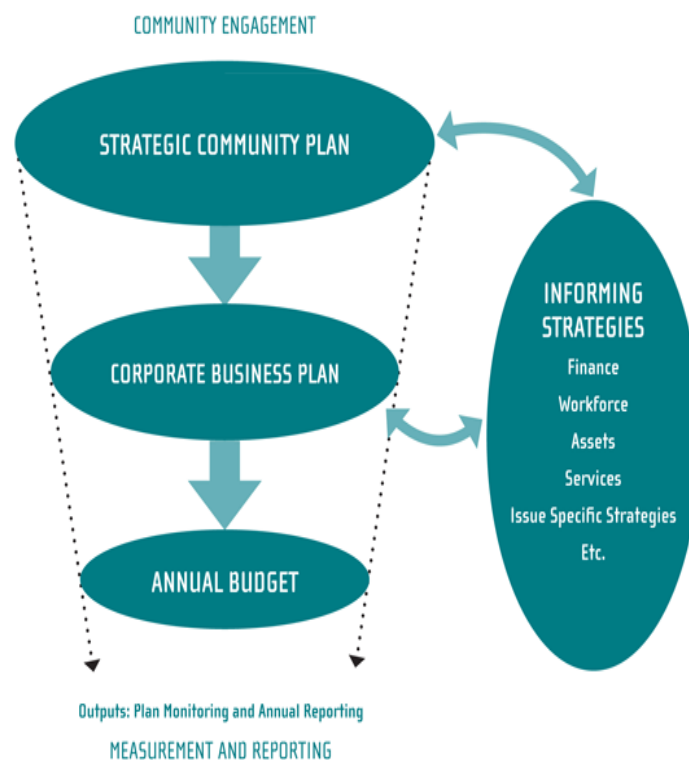
## 2 Why are we doing this?

The Shire of Nannup Workforce Plan 2013-2023 (referred to as the 'Workforce Plan' in this document) identifies the human resources and skills required to deliver our community's priorities for the next ten years. The community's priorities (as summarised in Appendix 2) and their method of delivery are set out in the Shire of Nannup Community Plan and Corporate Business Plan documents.

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

### Planning Framework

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



*Integrated Planning Model image courtesy of Department of Local Government*

Workforce Planning enables local government to:

- Respond quickly and strategically to change by recognising emerging challenges

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

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

### 3 Analysis of Internal and External Environment and Workforce

#### **Organisational Structure and Current Workforce Analysis**

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

In 2013, Council's permanent workforce consists of up to 45 individual employees or 26 full time equivalent (FTEs) staff. This represents around 7% of the total workforce population of 620 people in the Shire of Nannup. The organisation is one of the largest single employers in the Shire.

The organisation is currently divided into three departments:

#### 1. CEO Department

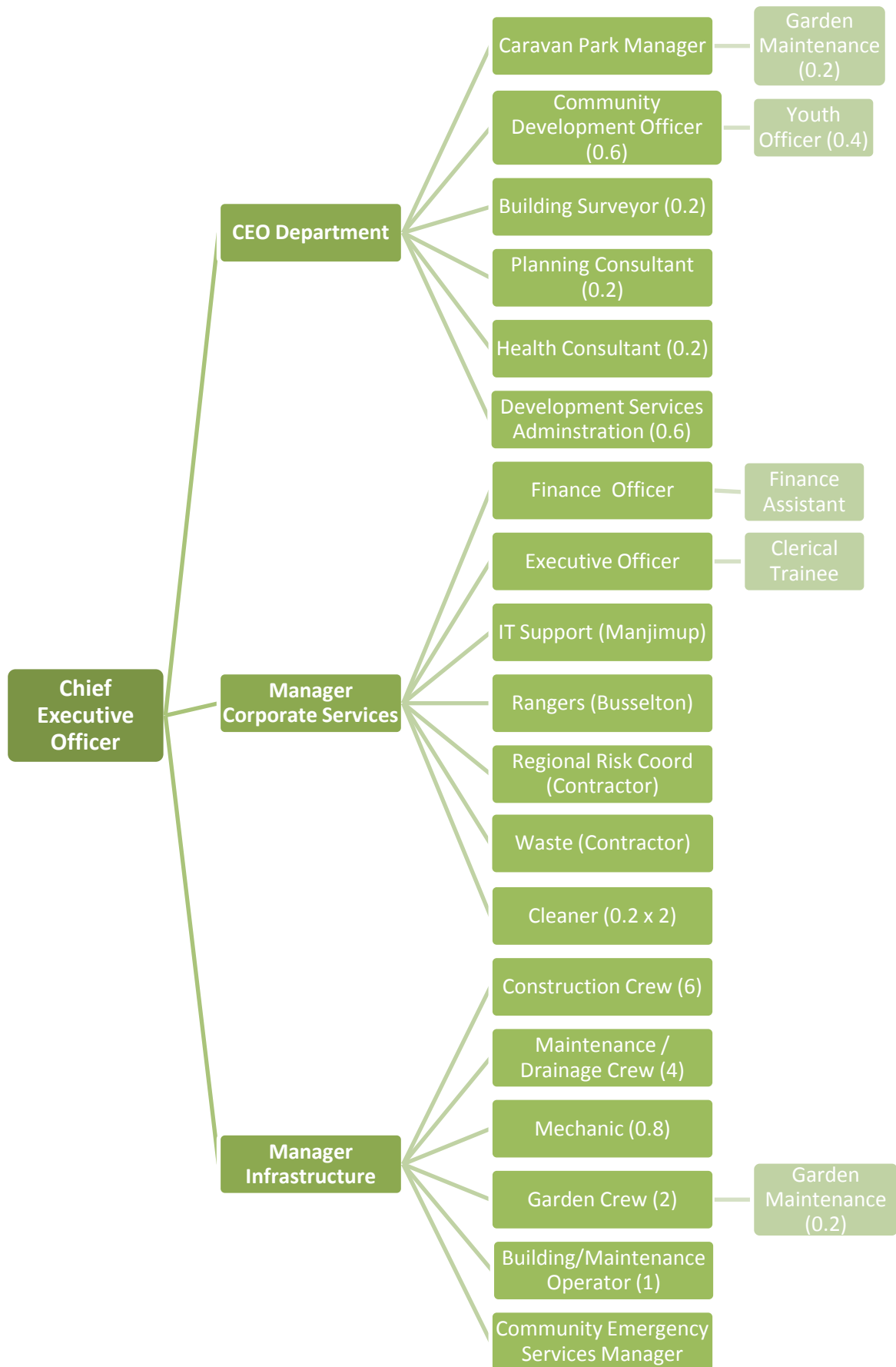
- This department covers a range of areas from Economic and Community Development, Planning, Building, Environmental Health, Tourism and Caravan Park Services.
- Seven people are employed in this department, including three specialist consultants
- The CEO has overall responsibility for the organisation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

#### 2. Corporate Services Department

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

#### 3. Infrastructure Department

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



Organisational Structure as at May 2013 (Excludes casual workforce and volunteers)

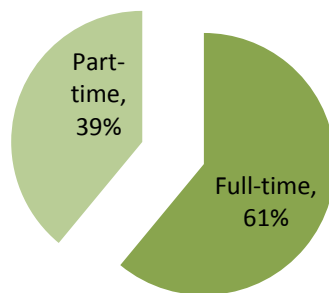


Being a small shire, a number of consultants and casual employees (up to 15) are employed. Consultants are engaged to provide specialist services such as ranger services, IT, Planning and Health. These consultants are generally engaged from the surrounding municipalities. Casual employees are engaged for seasonal roles or short and long term projects (such as the Mowen Road re-sealing project) and represent up to 27% of Council’s total workforce at one time.

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

*Tenure of Employment*

Part-time employment (not working for the full week) accounts for 39% of the permanent workforce. Females make up 13% of the full-time workforce and 75% of the part-time workforce. This ratio is largely as a result of the family orientated or employment choices of the female members of staff.



*Council Tenure of Employment, 2013*

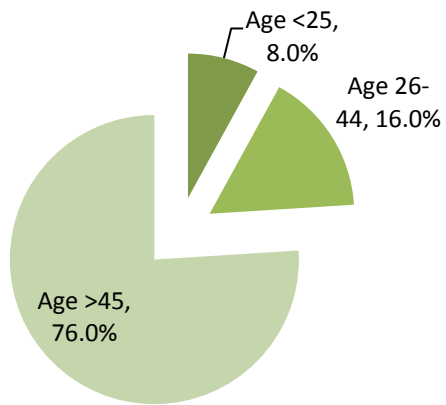
Within the Nannup community and WA State the comparison of part-time to full-time employment for people above 15 years of age is depicted in the table below. The higher ratio of Council full-time employment relative to the Nannup community ratio is a result of the older demographic distribution within the community and the lifestyle choices of elements of the community.

*Tenure of Employment – Council, Nannup and State, 2011*

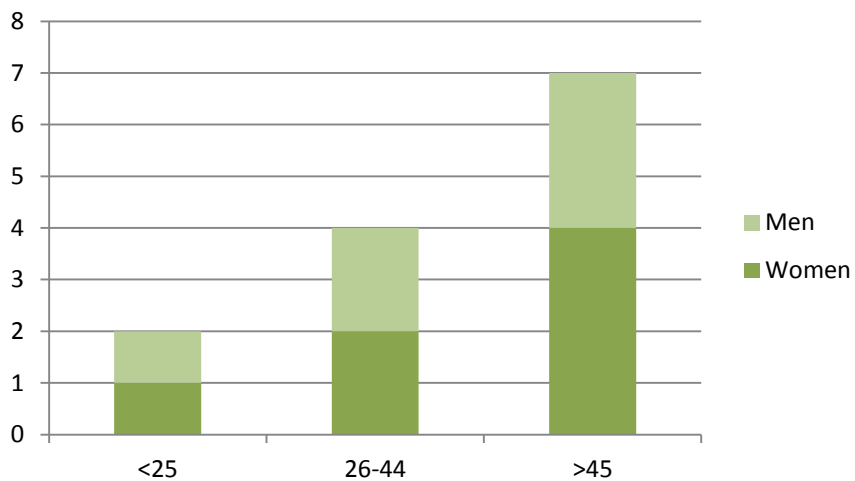
Employment Type	Council	Nannup	WA
Full-time	61%	48%	61%
Part-time	39%	36%	28%

*Age Ratios*

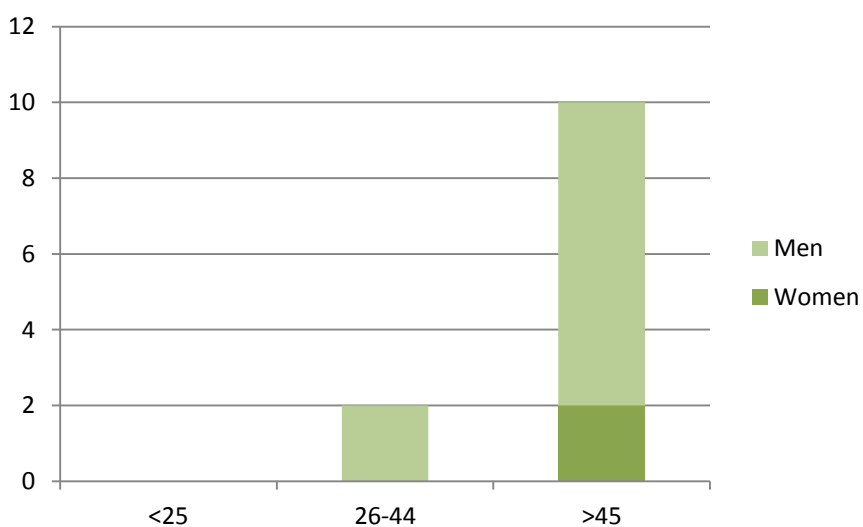
The age distribution within the organisation is graphically depicted below, with a noticeable proportion of the workforce above 45 years of age especially in the works crew.



Age Distribution - Total, 2013



Age Distribution - Indoor Staff, 2013



Age Distribution - Outdoor Staff, 2013

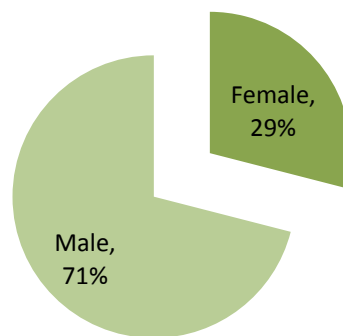
The median age of the Council’s permanent workforce is 48. This can be compared to the Nannup and WA State values below. There are various implications of the older workforce, especially for that of the outdoor staff that will be explored in the next section of the document.

*Median Age by Employment Status, 2011*

Employment Type	Council	Nannup	WA
Full-time	48	48	40
Part-time	46	52	40

*Gender Ratio*

Female employees make up 29% of the permanent workforce. Male employees make up the 84% of the workforce in the works and external services units.



*Gender Ratio, 2013*

Whilst there is no available specific statistics on gender ratio for employed people in Nannup, the overall percentage of females in Nannup is 46.5%, with males making up the balance of 53.5%.

*Paid to Volunteer Ratio*

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

*Councillors*

Councillors themselves come under the payroll of the organisation and can put in considerable hours of work in their roles for the remuneration. There are eight Councillors in the Shire of Nannup and their remuneration allocation is currently undergoing a review process by the Salaries and Allowances Tribunal.

### Turnover

Turnover within the organisation has been relatively low for a local government organisation within the last two years, with no employee turnover in the full-time and part-time staff over the last year (excluding trainees).

The number of years of employment with the Council provides a measure of turnover. From the table it can be seen that the 77% of staff have served for less than 5 years. Whilst this is common in local government employment, and also reflects the engagement of trainees and apprentices, the topic will be explored further in the next section. It is also worth noting that the eight longest serving staff are engaged in the Infrastructure Department.

*Employee Turnover Permanent + Casual staff, 2008-2013*

Years of Employ	2008
<1	16
1-5	24
5-10	6
10-15	2
15-20	3
>20	1

### Employment by Occupation

The mix and proportion of occupations currently offered by the Council are consistent with some of the percentages of Nannup occupations, but generally inconsistent with the WA occupations by percentage. The lifestyle and key industry types within Nannup explain the difference between the figures.

*Employment by Occupation, 2013*

Occupation	No of Staff	Council (%)	Nannup (%)	WA (%)
Managers	4	16	23	12
Labourers	6	22.5	18	10
Professionals	3	11	13	20
Technicians and Tradeworkers	2	7.5	12	17
Clerical and Admin Workers	4	16	9	14
Community and Professional Services Workers	3	11	8	9
Machinery Operators and Drivers	4	16	8	8
Sales Workers	0	0	6	9

### Diversity

The Shire of Nannup has a low diversity figure on most fronts with no indigenous people being employed, in comparison to the Nannup average of 1.2% and WA average of 3.1%.

Diversity is also displayed in the gender ratios and ethnic backgrounds of staff. The Shire of Nannup has low diversity in both these areas.

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

### Financial Analysis

The total annual payroll for the Shire of Nannup in 2011/12 was \$1.57M which includes all associated costs of superannuation as well as casual workers on Mowen Road. This figure accounts for 11% of the total budget expenditure of \$15.40M.

The average yearly remuneration is around \$851/ week (\$44,252/ year), which compares to the average Nannup community remuneration of \$459/ week. In previous reviews of wages in comparison to adjoining Councils, the remuneration has been on par in most cases.

*Median Weekly Income, 2011/13*

	Council	Nannup	WA
Personal Income	\$851	\$459	\$662

*Budget Salary Projections, 2013-2023*

Year	Employee Costs
2013	\$1,229,315
2014	\$1,361,010
2015	\$1,420,450
2016	\$1,694,777
2017	\$1,738,672
2018	\$1,783,446
2019	\$1,829,115
2020	\$1,875,697
2021	\$1,913,211
2022	\$1,951,475
2023	\$1,990,504

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

### Knowledge and understanding of your local government

As part of the workforce plan process, the CEO invited all employees to identify what aspects of their role they enjoyed and what aspects could be improved. Interviews were

conducted with 16 people, which accounts for 60% of the permanent workforce (excluding consultants). The summarised versions of the results were that:

- The vast majority of employees very much enjoyed their work environment and the company of their colleagues
- The vast majority of the employees had respect for their managers
- Processes, equipment and working environment on the whole were very good
- Employees had constructive ideas of what would make their job more efficient or effective
- Employees felt pressure from vocal community members who saw them as their own employees, and
- Additional training in some areas would be useful. Areas identified range from dealing with aggressive community members to more in depth software package training.

### **Knowledge and understanding of the external environment**

The Shire of Nannup has a population of 1262 people with a projected growth per annum of between 0.4% - 1.4% and a median age of 49 years. This compares to a median age of 36 years in the state. Unemployment was at 4.7% in 2011, which is exactly the same as the state average.

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

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

Comparisons have been made throughout this section between the statistics for the Council and the Nannup community and Western Australia.

### **Current risks associated with the business we are in**

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

*Key Risk 1      Ageing workforce*

*Risk level      High*

- As the workforce ages and enters retirement there will also be a decreased number of people entering the workforce throughout Western Australia and particularly in Nannup. From studies by the Australian National University, this shrinkage of the market will begin in 2017 when the first time exits from the workforce exceed the entries. Strategies will need to be considered to expand the organisation's employee base to ensure sustained service delivery, especially with regard to the outdoor workforce.

*Key Risk 2 Under supply and competition for appropriately skilled resources*

*Risk level Medium*

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

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

*Risk level Medium*

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

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

*Risk level Low*

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

*Key Risk 5      Not matching operational cost rises to service delivery*

*Risk level      Low*

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

*Key Risk 6      Not meeting requirements of increasing legislative compliance*

*Risk level      Low*

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



## 4 Strategic Community Plan Workforce Implications

### **Outcomes of community consultation and clarity of community expectations**

Consultation involved multiple forms of engagement to ensure the inclusion of a large cross section of the community. Consultation elements included the Community Planning Day workshop, Youth Planning workshops and our Aged Friendly Community workshops. A survey was sent to all residents to participate in the process and personal interviews with the Chief Executive Officer involved a wide cross section of the community. Advertising throughout the process for comment also produced responses.

Over 24% of the community has participated, resulting in over 1,650 comments being collected from 305 people on a whole range of topics. The clarity of community expectations is high, with alignment on many issues across the comments.

### **Strategic Community Plan vision, priorities and objectives**

Summarised results of the community consultation can be found in 'Appendix 2 – Our Focus Areas' of this document.

### **Analysis of gaps, issues, risks**

In addition to the current services required to be provided by Council (refer Appendix 4 – Services Currently Provided by Council), the potential additional impact on the labour force as a result of the Strategic Community Plan is:

- Increased environmental sustainability knowledge required by Council on issues such as weeds, coastal management and water resources. The Shire of Nannup does not currently have expertise in this area and risks adverse effects on the environment as a result of lack of representation on key issues and limited knowledge of potential impacts.
- Continuation and potential increase of Aged and Youth services from the Community Development unit. The unit currently provide an excellent service on the very limited budget, but will need matching funding to secure additional resources to complete the identified community vision.
- Focus on Economic Development from the Community Development Unit and CEO departments. These skills are currently provided by the CEO and the Community Development Officer who have experience in these areas. A strategic program commenced in 2013 and will continue into 2014 and beyond.
- Ongoing provision of resources to service amenities for community use such as landscaping and public buildings as well as hard infrastructure such as roads and bridges. The outdoor workforce has excelled in producing a recognised high level of service for roads and landscaping to date. The future increased maintenance of

infrastructure will require a conversion of labour from new capital projects to maintenance programs.

- Ongoing development services staff to perform strategic skills for good planning, building and health outcomes. Consultants currently engaged to provide the majority of these services and are able to provide the strategic capability to correctly address major issues before they arise. Consultants of this level of experience are naturally more expensive to secure.

### **Current and future operating environment**

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

The challenges and trends arising from the analysis above include:

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

## 5 Strategies to Meet Future Workforce Needs

### **Policies and processes which support integration of workforce considerations**

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

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

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

- Developing more career pathways for staff
- Developing working relationships for childcare availability and work from home options and other flexible arrangements
- Critical skills and capabilities identified and targeted
- Increased on-line communications and transactions to reduce administration
- Monitor costs and directly link workforce expenditure against business outputs and outcomes
- Consider the use of Councillors' portfolios
- Greater use of shared resources starting with environmental sustainability skills
- Innovative use of existing resources by combining roles where appropriate
- Greater apprenticeships for outdoor workforce with agreed periods of employment after completion

### **Structure of the workforce to deliver services and facilities**

The current organisational structure is being reviewed to provide a more effective structure within the CEO Department. This review may involve the implementation of a new 'manager

in training' role from the existing staff pool. Other areas of structural refinement already in place include the use of contractors, consultants and shared resources in highly skilled work areas as well as the use of traineeships and apprenticeships. These types of engagement also have the potential to reduce job turnover.

Key to the successful structure will be the ongoing staff retention and succession planning programs already commenced.

**Input from Related Documents** (refer Appendix 1 for Related Documents)

The Long Term Financial Plan pinpoints that Mowen Road will have a significant effect on the financial position of the Council in the lead up to 2015/16 and that significant savings will need to be made before that time. Accordingly, the Workforce Plan implementation dates have been pushed out so that as much spending as possible will occur after this date and that the planning phases will occur before this time. Achieving financial sustainability is one of the key aims from the Long Term Financial and Strategic Community Plans.

The Asset Management Plan identifies that there will be a gradual shift from a capital works focus in 2013 - 2015 (Mowen Road, Recreation Centre and Main Street) to an ongoing maintenance cycle with intermittent larger capital works. This cycle is reinforced with the reduction of the Royalties for Regions funding for individual municipality projects which started in 2011. Other funding pools have also traditionally favoured capital expenditure projects, resulting in the creation of a very healthy road structure in the Shire of Nannup, but with a strong maintenance regime needing to be commenced in around 2016.

From the extent of work indicated in the Strategic Community Plan and Corporate Business Plan, it appears that the current workforce profile will need to be adapted in the following ways to provide the required services for the slowly growing population base:

- Reduction in Caravan Park workforce when the development phase of the Caravan Park has been completed.
- Similar sized development services unit with an emphasis on consultant engagement. Allowance for a shared service arrangement for the provision of environmental sustainability expertise.
- Minor increase in Community and Economic Development Unit by providing increased funding that will enable the securing grants that can provide additional resources – eg. Wellbeing Warren Blackwood Program and Count Me In Grant.
- New mid-level management role for elements of the CEO Department to be sourced internally.
- Similar sized outdoor crew to provide for the upcoming significant maintenance works to infrastructure despite the completion of Mowen Road. Increased use of flexible work arrangements to attract new staff before existing staff begin to retire.

- Potential minor increase in Emergency Management area to match increases in responsibility and changes in legislation.
- Similar sized Corporate Services team to provide governance and financial services

**Performance measurement information**

Performance management of staff was a priority area in 2012/13. A new performance review process is now in place that allows a more thorough mapping of the employee's performance, training requirements, goal setting and review to occur. This essential process will be supplemented with a Human Resources policies and processes review in 2013/14.

**Developing workforce resources**

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

## 6 Monitoring and Evaluating Outcomes

The following table provides a priority list of tasks with their measures, responsible person and completion period. In line with the spending profile required by the Long Term Financial Plan before 2015/16, limited actions that will incur spending are identified before this time.

No	Task	Measureable	Date	Risk Mitigated	Who
6.1	New mid-level management role for elements of the CEO Department to be sourced internally	New role in place	2013/14	Under supply and competition for appropriately skilled resources	CEO
6.2	Allowance for a shared service arrangement for the provision of environmental sustainability expertise	Service secured	2013/14	Meeting requirements of increasing legislative compliance Under supply and competition for appropriately skilled resources	CEO
6.3	Increased funding for the Community and Economic Development Unit to secure grants that can provide additional resources	Funding increased	2013/14	Meeting Strategic Community Plan actions	Council
6.4	Human Resources policies and processes review	Policies and processes reviewed	2013/14	Meeting requirements of increasing legislative compliance	MCS
6.5	Reduction in Caravan Park workforce when the development phase of the Caravan Park has been completed	Reduced workforce in place	2014/15	Not matching operational cost rises to service delivery	CEO
6.6	Critical skills and capabilities identified and targeted	Skills and capabilities identified and targeted	2014/15	Under supply and competition for appropriately skilled resources	SMT

6.7	Investigate ways to increase on-line communications and transactions	Investigations completed	2014/15	Not matching operational cost rises to service delivery	MCS
6.8	Further investigation of career pathways for staff	Investigation completed	2016/17	Under supply and competition for appropriately skilled resources	SMT
6.9	Review Emergency Management workforce in line with legislative requirements	Workforce requirements reviewed	2016/17	Meeting requirements of increasing legislative compliance	MI
6.10	Increased use of flexible work arrangements to attract new staff to outdoor workforce before existing staff begin to retire	Arrangements in place	2016/17	Ageing workforce Under supply and competition for appropriately skilled resources	MI

## 7 About this Document

<b>Effective From:</b>	1 July 2013
<b>Expires on:</b>	30 June 2015
<b>Next Review:</b>	2015
<b>Adopted by Council:</b>	27 June 2013



**APPENDIX 1 – RELATED DOCUMENTS**

**APPENDIX 2 – OUR FOCUS AREAS**

**APPENDIX 3 – METHODOLOGY**

**APPENDIX 4 – SERVICES CURRENTLY PROVIDED BY COUNCIL**

## **APPENDIX 1 – RELATED DOCUMENTS**

### **The Key Documents - A bit about Integrated Plans**

#### *Community Strategic Plan – 10 years*

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

#### *Corporate Business Plan – 4 years*

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

#### *Long Term Financial Plan- 10 years*

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

#### *Asset Management Plan- 10 years*

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

#### *Annual Budget- 1 year*

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

## APPENDIX 2 – OUR FOCUS AREAS

The Strategic Community Plan identified the following key priorities:

### **Our Community**

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

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

### **Our Economy**

*Sustainability is the key to Nannup's future*

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

### **Our Built Environment**

*Keep the charm and fabric of Nannup*

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

### **Our Natural Environment**

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

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

### **Our Community Leadership**

*We listen to our community leaders*

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

## **Our Council Leadership**

*A listening leadership that provides for and represents all*

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

### **APPENDIX 3 – METHODOLOGY**

The information for this plan was collected through questionnaires and interviews with individual staff and the CEO, collection of human resources information system, collection of data from external sources (including the Australian Bureau of Statistics and the South West Development Commission) and discussions with the Senior Management Team and Councillors.

## APPENDIX 4 – SERVICES CURRENTLY PROVIDED BY COUNCIL

	<b>Shire Services supporting our objectives</b>	<b>Projects / Activities in Place</b>	<b>Our Key Partners</b>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Cemetery</li> <li>• Community Development</li> <li>• Emergency Management</li> <li>• Events</li> <li>• Facility Hire</li> <li>• Health Services</li> <li>• Library</li> <li>• Licensing</li> <li>• Private Works</li> <li>• Ranger Services</li> <li>• Waste</li> <li>• Website Management</li> <li>• Youth Advisory Council</li> </ul>	<ul style="list-style-type: none"> <li>• Aged Accommodation Facility Project</li> <li>• Dog Registrations</li> <li>• Emergency Management</li> <li>• Family Fun Day Firebreak inspections</li> <li>• Main Street gardening program</li> <li>• Nannup Connect</li> <li>• School Holiday Activity Program</li> <li>• Scott River School Holiday Program</li> <li>• Warren Blackwood Project</li> <li>• Wellbeing Program</li> <li>• Youth Mentor Camp</li> <li>• Youth Space and Projects</li> </ul>	<ul style="list-style-type: none"> <li>• Cemetery Board</li> <li>• City of Busselton</li> <li>• Dept of Child Protection</li> <li>• Dept of Education</li> <li>• Dept of Environment Conservation</li> <li>• Dept of Fire &amp; Emergency Services</li> <li>• Dept of Health</li> <li>• Dept of Sport &amp; Recreation</li> <li>• Dept of Transport</li> <li>• Local Drug Action Group</li> <li>• Lotteries Commission</li> <li>• Main Roads</li> <li>• Shire of Manjimup</li> <li>• South West Development Commission</li> <li>• State Library</li> <li>• WA Police</li> <li>• Waste Authority Of Australia</li> </ul>
<b>Economy</b>	<ul style="list-style-type: none"> <li>• Building Services</li> <li>• Economic Development</li> <li>• Events</li> <li>• Planning Services</li> </ul>	<ul style="list-style-type: none"> <li>• Food Bowl Identity</li> <li>• Mowen Road</li> <li>• Main Street Upgrade</li> <li>• Nannup Branding</li> <li>• Trails Hub</li> <li>• WA Emergency Management Institute</li> <li>• Visitor Service</li> </ul>	<ul style="list-style-type: none"> <li>• BigN</li> <li>• Building Commission</li> <li>• Dept of Agriculture</li> <li>• Dept of Commerce</li> <li>• Dept of Planning</li> <li>• Main Roads</li> <li>• South West Development Commission</li> <li>• WA Police</li> </ul>

<b>Environment Built</b>	<ul style="list-style-type: none"> <li>• Building Services</li> <li>• Bridges</li> <li>• Caravan Park</li> <li>• Construction Program</li> <li>• Emergency Management</li> <li>• Health Services</li> <li>• Maintenance Program</li> <li>• Parks and Gardens</li> <li>• Planning Services</li> <li>• Waste</li> </ul>	<ul style="list-style-type: none"> <li>• Caravan Park Upgrade</li> <li>• Early Childhood Learning Centre</li> <li>• Main Street Upgrade</li> <li>• Mowen Road Upgrade</li> <li>• Recreation Centre Upgrade</li> <li>• Sustainable Coastal Development</li> </ul>	<ul style="list-style-type: none"> <li>• Building Commission</li> <li>• Caravan Park Association</li> <li>• Department of Agriculture</li> <li>• Dept of Finance</li> <li>• Dept of Environment Conservation</li> <li>• Dept of Fire &amp; Emergency Services</li> <li>• Dept of Health</li> <li>• Dept of Planning</li> <li>• Dept of Regional Development and Lands</li> <li>• Dept of Water</li> <li>• Main Roads</li> <li>• South West Development Commission</li> <li>• Tourism WA</li> <li>• Waste Authority Of Australia</li> <li>• Water Corporation</li> </ul>
<b>Environment Natural</b>	<ul style="list-style-type: none"> <li>• Emergency Management</li> <li>• Health</li> <li>• Parks and Gardens</li> <li>• Planning Services</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental advocacy and strategy</li> <li>• Trails Hub</li> <li>• Waste Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Dept of Agriculture</li> <li>• Dept of Environment Conservation</li> <li>• Dept of Fire &amp; Emergency Services</li> <li>• Dept of Health</li> <li>• Dept of Planning</li> <li>• Dept of Regional Development and Lands</li> <li>• Dept of Water</li> <li>• Water Corporation</li> </ul>
<b>Leadership Community</b>	<ul style="list-style-type: none"> <li>• Community Development</li> <li>• Customer Service</li> <li>• Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Community Grant Scheme</li> <li>• Community Consultation Program</li> <li>• Events Forum</li> <li>• Australia Day Breakfast</li> <li>• Shire Notes</li> <li>• Emergency Management Recovery</li> </ul>	<ul style="list-style-type: none"> <li>• BigN</li> <li>• Dept of Agriculture</li> <li>• Dept of Education</li> <li>• Dept of Environment Conservation</li> <li>• Dept of Fire &amp; Emergency Services</li> <li>• Nannup Community Resource Group</li> <li>• Various Community groups</li> </ul>

<p style="text-align: center;"><b>Leadership – Council</b></p>	<ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Finance</li> <li>• Governance</li> <li>• Integrated Planning</li> <li>• Records Management</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Planning Framework</li> <li>• Community Engagement</li> <li>• Regional Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Dept of Agriculture</li> <li>• Dept of Finance</li> <li>• Dept of Child Protection</li> <li>• Dept of Local Government</li> <li>• Dept of Planning</li> <li>• Dept of Regional Development and Lands</li> <li>• Dept of the Premier and Cabinet</li> <li>• South West Development Commission</li> <li>• WA Treasury Corp</li> <li>• Warren Blackwood Alliance of Councils</li> </ul>
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