

AGENDA NUMBER: 10.6
SUBJECT: Draft Forward Plan 2010/11 to 2014/15
LOCATION/ADDRESS:
NAME OF APPLICANT:
FILE REFERENCE: ADM 3
AUTHOR: Shane Collie – Chief Executive Officer
DISCLOSURE OF INTEREST:
DATE OF REPORT: 19 January 2010

Attachment: Draft Shire of Nannup Forward Plan 2010/11 to 2014/15.
(Separate Cover)

BACKGROUND:

Council's current Forward Plan (2008/09 to 2012/13) was adopted on 22 May 2008. Section 19C (4) of the Local Government (Administration) Regulations 1996 stipulates that a local government is to review its current plan for the future of its district every 2 years and may modify the plan, including extending the period the plan is made in respect of. Council's present Forward Plan is hence due for a formal review prior to the 2010/11 financial year.

COMMENT:

The majority of the anticipated practical outcomes highlighted in this plan have been arrived at through the examination of the prior plan and the information that it contained, as well as picking up on initiatives raised in the past two years including the last Community Planning Day held on 14 March 2009. Also contained within the draft plan are a number of philosophical statements that reflect Council's anticipated position on a range of issues.

Additionally the following three matters are relevant in developing the draft plan:

1. Community Infrastructure Plan. Information reports were undertaken in August, September and November 2009. Coupled with a half day workshop in November 2009 this has not provided sufficient direction to progress this matter. Discussion points from the workshop are incorporated into the draft Forward Plan where relevant, which effectively becomes Council's Community Infrastructure Plan. A \$15,000 budget saving is anticipated as no funds have been expended assuming the recommendation contained at item 10.4 in today's agenda is adopted by Council.
2. Strategic and Organisational Review Report. Philosophies adopted by Council in August 2009 in respect of this report have been incorporated into the draft Forward Plan where relevant.

Signed:

Dated: 25 February 2010

3. Cultural Plan. If information on this matter is available through Council's Community Development Officer it will be incorporated into the draft Forward Plan.
4. It is stressed that the document attached is in draft format. Council members are asked to advise of any specific additions or deletions that they would like to see occur to the draft. Similarly Council's senior officers will be meeting over the coming period to review the areas relevant to their scope of operations for any adjustments required.

Council's current Forward Plan has been reviewed and reprinted with a number of significant changes made. The following matters have been deleted from the 2008/09 Forward Plan as they have been completed or are no longer relevant:

- Action Plan 3.1 (C) Percentage benchmark for rate collection. Strategic and Organisational Review Report adopted 27 August 2009 (C3) specifically stated that this be removed.
- Action Plan 4.1 (A) Review of Ward boundaries and representation. Requirement is at least every 8 years. This was undertaken in May 2009 and Council also adopted the position in August 2009 that consistent with the desire to continue as ongoing autonomous local government entity that it considers that a Council with the size and demographics of Nannup to be best served by six elected members commencing from the next ordinary Council elections scheduled for 2011.
- Action Plan 4.2 (O) Loan 31 Office Extensions. Has been repaid in full.
- Action Plan 4.3 (B) Invitation to members of the community to Council dinner following meetings. Council has indicated that it wishes to do this on an ad hoc basis.
- Action Plan 5.1 (E) Complete district Fire Management Plan. Has been completed.
- Action Plan 5.3 (C) Finalise LEMAC district arrangements, Local Recovery Plan and appoint Recovery Co coordinator. All have been completed and the plans will be reviewed in due course.
- Action Plan 9.2 (B) Review status of Grange Road duplex. This will be finalised in the coming months.
- Action Plan 9.2 (F) Removal of 8 Brockman Street. Completed.
- Action Plan 10.2 (A) Finalise Coastal Management Plan. Completed.
- Action Plan 10.2 (B) Finalise Augusta to Walpole Coastal Strategy. Completed.
- Action Plan 10.2 (J) Community Infrastructure Plan. See note 1 above.
- Action Plan 10.3 (C) Assessment of public conveniences. Completed.

- Action Plan 10.4 (E) WALGA Systemic Sustainability Study. Has been superseded by the Minister for Local Government's reform process.
- Action Plan 11.1 (B) Town Hall seating refurbishment. Completed.
- Action Plan 11.1 (C) Town Hall fans install. Will be completed early 2010.
- Action Plan 11.2 (A) (A) Recreation Facilities Report Jill Powell. Completed.
- Action Plan 11.2 (B) (A) Concept plans for artistic bike racks. Completed.
- Action Plan 11.2 (B) (C) Replace pipe fencing Bowling Club/Village Green area. Completed.
- Action Plan 11.2 (B) (E) Shire Office front garden redevelopment. Completed.
- Action Plan 11.3 (B) (A) Foreshore Park entrance statement. Completed.
- Action Plan 12.4 (D) Parking arrangements TimeWood Centre. Council discontinued the project.
- Action Plan 12.5 (A) Agg Road Bridge replace. Completed.
- Action Plan 13.1 (A) Opposition to BRWS Nannup Brook pump back proposal. This aspect of the project delayed infinitely by the Water Corporation.
- Action Plan 13.1 (D) Assess viability of continuing with Environmental Officer position. Assessed and Council discontinued with the position.
- Action Plan 13.1 (F) Undertake actions in respect of Environmental Strategy. Council did not adopt the strategy.
- Action Plan 13.2 (A) Regional Tourism Project. Appears to be no point in continuing to have this included in the Forward Plan.
- Action Plan 13.2 (B) Construct the Nannup TimeWood Centre. Council discontinued the project.
- Action Plan 13.2 (C) Establish and implement a Management Committee for the TimeWood Centre. Council discontinued the project.
- Action Plan 13.2 (D) Finalise agreement for the placement of a clock in the TimeWood Centre. Council discontinued the project.
- Action Plan 13.2 (G) Consider the future use of the current Telecentre and Visitor Centre following the completion of the TimeWood Centre. Council discontinued the project.
- Action Plan 13.2 (H) Investigate the feasibility of a Youth Activity Centre. There are no non commercial premises available such as the present Telecentre or Visitor Centre given Council's decision to discontinue with the TimeWood Centre.

- Action Plan 13.4 (C) With the SWDC look at ways to enhance the Light Industrial Area. Grant funding was not successful and private interest has seen the area expand through commercial/market forces. Not identified as core business.
- Action Plan 13.4 (D) Seek to promote and develop land through LandCorp or other State entities. As well as not being core business it is considered there is sufficient land available for development in the district through normal commercial/market forces.
- Action Plan 13.4 (F) Barrage Feasibility Study. The study has been completed.

Council resolved in July 2009 to accept the Blackwood River Barrage Feasibility Study Report, prioritising the project in the next review of Council's Forward Plan. That prioritisation is occurring by virtue of this report recommended to remove the initiative from the plan unless Council is prepared to make a budget allocation of approximately \$350,000 to have the works undertaken.

As well as the above specific matters the ongoing plans contained in the appendices documents of loans, reserves, building maintenance, road construction, footpath construction, plant and bridges have been updated where jobs are complete. The new appendices are included within the updated plan.

The updated draft Forward Plan contains a number of new initiatives which have been noted from Council discussions and direction over the past two years. A number of the action plans are ongoing.

The purpose of this item is to adopt for advertising purposes the draft new plan as well as prompt Council members into putting forward any additions, deletions or alterations in respect of the draft plan as mentioned prior.

The final document will form the basis of Council's draft budget for 2010/11. It is acknowledged that it is unlikely that all of the aims in the draft plan will be able to be incorporated into future budgets and that some cut backs will be required. Circumstances will certainly change over the life of the plan which will necessitate changes also.

It is anticipated that comment on the draft plan will be sought up until 31 March 2010 with Council considering the finalisation of the plan at its April 2010 meeting. Council is in a position to extrapolate the initiatives contained in the final adopted plan into its draft 2010/11 budget which is likely to be presented for the first time at the May 2010 meeting.

STATUTORY ENVIRONMENT:

Section 5.56(1) of the Local Government Act 1995 requires a Local Government to plan for the future of the district and as indicated review the plan once every 2 years. Council has satisfied that requirement and this item goes beyond this basic compliance aspect.

POLICY IMPLICATIONS: Nil.**FINANCIAL IMPLICATIONS:**

Council is required to have regard to the Forward Plan when setting annual budgets though it is not bound to follow the contents of the plan. The financial aspects of these major expenditure items is as stated in the attached documents and will be fed into the first draft of the 2010/11 budget.

STRATEGIC IMPLICATIONS:

Council's Forward Plan is the key planning document for Council for the next five years and is the basis for the development of annual budgets.

RECOMMENDATION:

That Council adopt for the purposes of advertising the draft Shire of Nannup Forward Plan 2010/11 to 2014/15 as presented.

8325 CAMARRI/LORKIEWICZ

Cr Gilbert left the meeting at 5.40pm

Cr Gilbert returned to the meeting at 5.42pm

That Council adopt for the purposes of advertising the draft Shire of Nannup Forward Plan 2010/11 to 2014/15 as presented, noting the following matters raised:

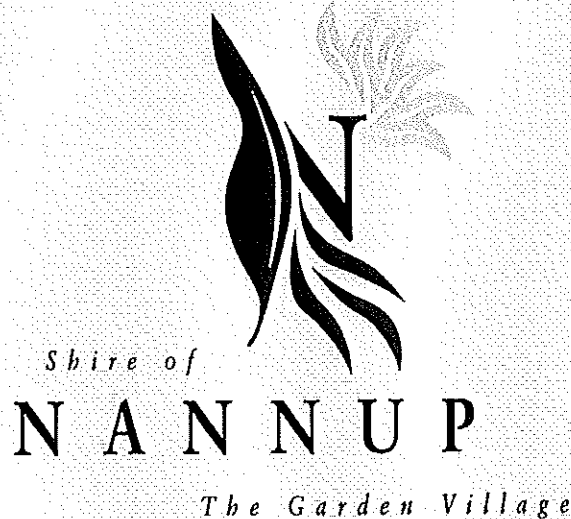
- Bringing forward of Adam/Jephson/Laneway seal/kerb/drainage works.
- Additional Action Plan to consider the merits of postal voting 2011.
- Noting the intent to hold Council meetings in other regions of the Shire.
- Inclusion of draft building maintenance/upgrade plan.
- Extend out the proposed Scott River fire shed to for Council to consider a more substantive structure.
- Note Danjangerup Cottages includes degree of low socio economic occupancy as well as aged.
- Policy on aged accommodation to include potential to attract investors.
- Extend lease reviews to all premises.

- Include specific road closure actions such as Poison Swamp, Blythe's, Cambray as well as Agg Road and CBD laneway.
- Notation of works at Cemetery to include Niche Wall.
- Removal of Agg roadworks, will be completed.
- Removal of Pneumonia roadworks, again will be completed.
- Consideration of Carey Street/school link in footpath program.

CARRIED 8/0

Signed:

Dated: 25 February 2010



Shire of Nannup

Forward Plan

2010/11 – 2014/15

Draft 28 January 2009

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Executive Summary

The Shire of Nannup has made a commitment to develop this Forward Plan to provide a framework for policy development and a consistent direction for decision making. The document seeks to give direction to Council in its decision making, Council staff in carrying out the decisions of Council, and members of the community in providing knowledge and understanding of the future direction of the Shire of Nannup.

The format of the Forward Plan is based on recognised program and sub program areas familiar to local government in this State and as contained in the (Local Government) Financial Management Regulations 1996. Note that not all sub programs have been included as some, such as Aerodromes for example, have no impact on the activities of the Shire of Nannup.

The program and sub program areas are also numbered in a manner consistent with Council's annual budget to enable ready correlation to direct expenditure amounts. The program numbers and titles contained within this plan are as follows:

- 3.....General Purpose Funding
- 4.....Governance
- 5.....Law, Order and Public Safety
- 7.....Health
- 8.....Education and Welfare
- 9.....Housing
- 10.....Community Amenities
- 11.....Recreation and Culture
- 12.....Transport
- 13.....Economic Services and Tourism

The information in the plan is designed to be easily understood, meaningful and have measurable targets. There are a number of appendices referred to throughout the document which in the main represent existing planning spreadsheets. This plan updates Council's existing Forward Plan 2008/09 to 2012/13 and complies with the Local Government Act 1995. The Local Government Act stipulates that a full review and reprint of a Council's Forward Plan is to occur at least once every two years.

The majority of the anticipated practical outcomes highlighted in this plan have been arrived at through the examination of the prior plan and the information that it contained, as well as picking up on initiatives raised in the past two years including the last Community Planning Day held on 14 March 2009. Also contained within the draft plan are a number of philosophical statements that reflect Council's anticipated position on a range of issues.

It is anticipated that comment on the draft plan will be sought up until 30 April 2010 with Council considering the finalisation of the plan at its May 2010 meeting. Council is in a position to extrapolate the initiatives contained in its Forward Plan into its draft 2010/11 budget which is also likely to be presented for the first time at the May 2010 meeting.

The plan has been developed in house and therefore ownership is contained solely by those who have developed it - that is the Council and the community of Nannup.

Introduction

Section 5.56 (1) of the Local Government Act 1995 simply states *a local government is to plan for the future*. This plan represents the Shire of Nannup's compliance with that section as well as being an important management, operational, and community document.

Council's current Forward Plan was adopted on 22 May 2008 and this review and rewrite is the two year update of that document. The majority of initiatives contained in the current plan scheduled for completion in the first two years of that plan (that is by now) have been completed – the major project of the Nannup TimeWood Centre aside which Council resolved to discontinue in November 2009.

Community input is paramount to the process of developing this plan which intends to set the future focus of the community and be the cornerstone of future decision making. This plan embraces a five-year period from 2010/11 to 2014/15 and is recommended to be reviewed annually to ensure that it continues to look five years ahead. Extending the plan to a period of 10 years was been considered however is not practical given the constantly changing funding arrangements that Council is faced with as well as the reform process currently be faced by the local government sector in Western Australia.

The development of this plan has provided Councillors and senior staff with an opportunity to look at the Shire on a holistic basis as both a business and as an organisation in order to:

- Determine a purpose and direction for the organisation.
- Establish goals and targets for both the Shire and changes occurring within the community and society as a whole.
- Develop strategies together with a process of implementation to achieve the above.

This plan represents the outcome of this process. It provides a clear direction for Council in future decision making as well as a monitoring framework to ensure that both the direction and the purpose identified for the Shire are being achieved as a whole. The plan identifies the "Vision", a "Mission" and "Values" for the Shire. The Vision represents the picture of the desired future for the organisation, whilst the Mission is a shared understanding by Councillors and staff as to how it will be construed with the Values. The Mission identifies those issues considered most important in the day to day operations of the business.

The Shire of Nannup, in wishing to remain an autonomous local government authority in this State, faces some immense financial challenges if it is to deliver community needs and local government requirements. The success of this plan will depend on the degree of teamwork that is demonstrated by Councillors and staff in working together to achieve the potential which this district clearly has.

Background History of Shire of Nannup

The Shire of Nannup was founded in 1834. It covers an area of over 3,000 square kilometres and embraces the town and localities of Nannup, Donnelly River, Bidellia, Carlotta, Cundinup, Scott River, Lake Jasper, Darradup and Barrabup.

In general the population is spread throughout the Shire with most congregating in the town of Nannup. The word “Nannup” comes from the Noongar people and interprets as “stopping place”.

The Shire of Nannup is bounded by the Shires of Augusta-Margaret River to the west, Manjimup to the south-east, Bridgetown-Greenbushes to the north-east, Donnybrook-Balingup to the north and Busselton to the north-west. The southern boundary is defined by the Southern Ocean.

The Shire of Nannup is the second largest Shire in the South West Region with approximately 160 kilometres of sealed and 380 kilometres of unsealed roads. The Shire also has one of the largest number of bridges of any local government in the State.

Situated 288 kilometres from Perth, the town of Nannup (originally Nannup Brook) is the principal town within the Shire and was gazetted on 9 January 1890 with timber and dairying industries being its major support. The land around Nannup was originally known as the Lower Blackwood which was administered by the Lower Blackwood Road Board and the Nannup Road Board in August 1925. The Nannup Shire Council evolved in 1961.

The town of Nannup is served by the Brockman and Vasse Highways while the Blackwood River offers the community a wealth of support and opportunities.

Over eighty-five percent of the Shire is under forest, however the rich soils, high rainfall and an excellent climate also provides ideal conditions for a wide range of agricultural activities, including dairying, beef cattle, horticulture, aquaculture, agroforestry, viticulture and hobby farming or small acreage subdivisions.

The town is serviced well and is blessed with a number of nature and recreational reserves, and public buildings. Environment and heritage issues play a large part in the community's culture.

Very little secondary industries exist and while there is kindergarten to Year 10 schooling available, lack of work opportunities is impacting on the Shire's population and future development.

The Shire has a climatic that reflects on community life with what is best described as “Mediterranean” which is characterised by hot, dry summers and cold, wet winters.

There is a reasonably high rainfall averaging between 900 mm and 1,000 mm which peaks in June, July and August.

While a train line no longer exists 31 March 1909 saw the construction of a railway from Jarrahwood to Nannup which then linked to the South Western Railway.

Tourism plays a large role in the life of the community which in its marketing approach describes the Shire of Nannup as *“the Garden Village”*.

Acknowledgements

“Contributors to the Forward Plan”

Sincere thanks are extended to the following contributors to the 2010/11 - 2014/15 Forward Plan as without their vision and commitment the Plan could not have evolved.

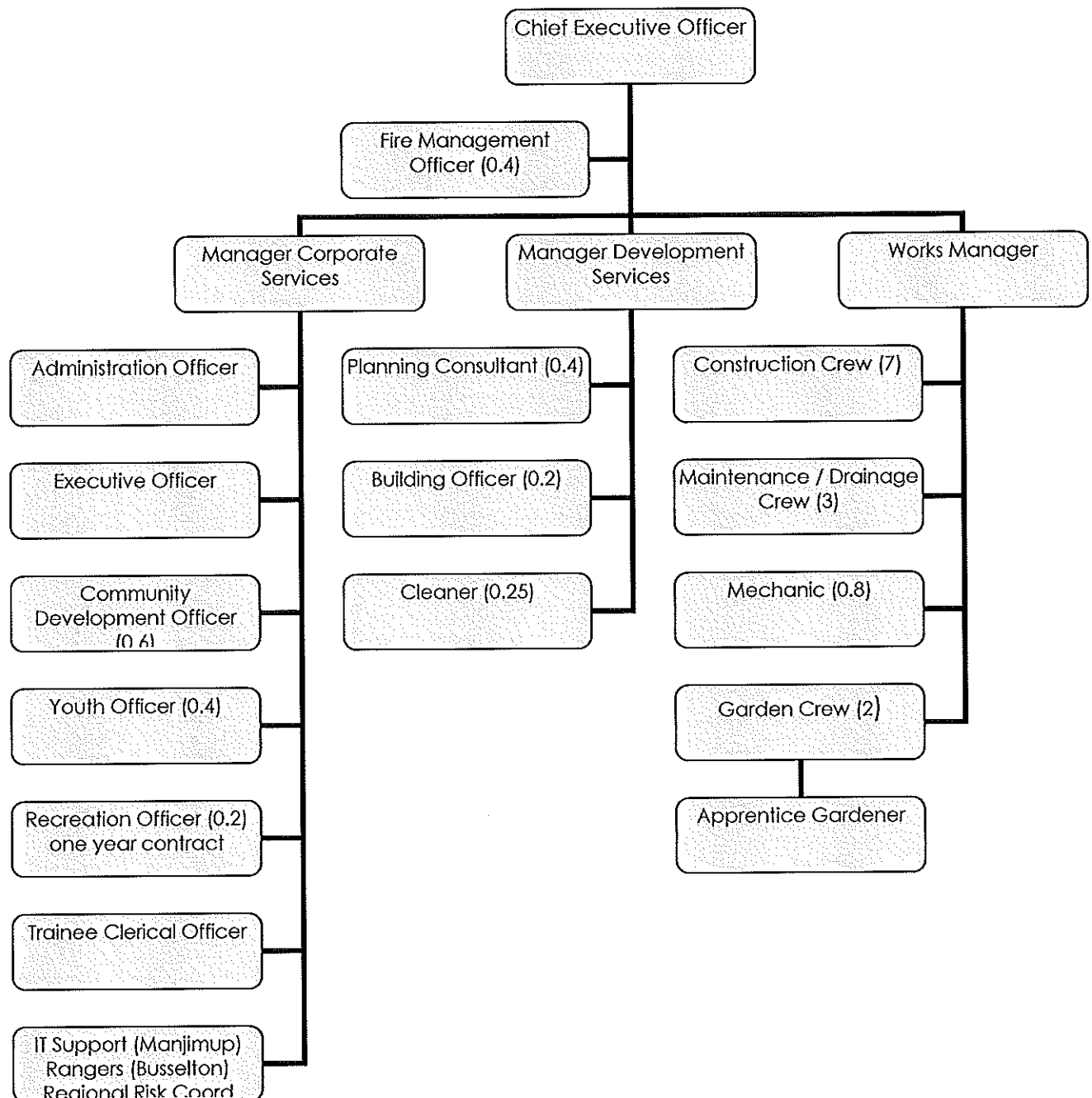
The Community
Community Groups
Stakeholders
Shire Staff

Barbara Dunnet	Shire President
Stephanie Camarri	Deputy Shire President
David Boulter	Councillor
Robin Mellema	Councillor
Tony Dean	Councillor
Charles Gilbert	Councillor
Carol Pinkerton	Councillor
Joan Lorkiewicz	Councillor
Shane Collie	Chief Executive Officer
Craige Waddell	Manager Corporate Services
Chris Wade	Works Manager
Ewen Ross	Manager Development Services

Key Business Statistics as at 1 July 2009

Area of Shire:	3,100	square kilometres (approx)
Length of Sealed Roads:	160	kilometres
Length of Unsealed Roads:	380	kilometres
Population:	1,260	
Number of Electors:	1,008	
Number of Dwellings:	747	
Total Rates (estimate):	\$900,000	
Operating Revenue (estimate):	\$3,000,000	
Number of Full-Time Employees:	22	

Shire of Nannup Organisational Chart as at 30 June 2009



Glossary of Terms

The following definitions describe the meanings of terms utilised throughout this plan.

Vision	The objective that the organisation strives to achieve in a philosophical and practical sense. The vision is a constant target and represents a proactive and measurable challenge.
Mission	This does not propose a solution but provides a shared understanding to all individuals in the organisation. It supports the Vision and is what is done to reach the Vision.
Values	These are the basic human values team held up as important and which will be sought to be aspired to in the organisation for all to acknowledge as part of the organisation.
Stakeholders	These are the many entities, organisations and individuals who have a stake in the future of the organisation in that they influence our future and our future planning.
Trends	Anticipated future direction in such areas as economic, social, environment, politics, and technology which could affect the organisation's business in the long term. Trends are viewed as changes that are continually occurring.
Strengths, Weaknesses, Opportunities and Threats (SWOT)	Identifies the organisation's present strengths and weaknesses, as well as threats to the organisation which can be countered by identified opportunities. A SWOT analysis provides planning opportunities to turn weaknesses into strengths and threats into opportunities. This information has been updated from the 2009 planning process and refined where needed to ensure relevance.
Achievements	List of achievements 2000 to 2009 updated from the March 2009 Community Planning Day.
Community Initiatives	Lists a range of initiatives raised by the community at the March 2009 Community Planning Day. Taken from the section "What do we want Nannup to look like in five years time?" Where applicable and sanctioned by Council initiatives raised here have been incorporated into the relevant Action Plans
Action Plans	The allocation of functions or actions for practical application. Identifies the what, how, when and why Having identified the Critical Success Factors and associated Key Actions required to accomplish the Strategic Plan together with the people responsible for implementation, it is necessary to allocate. These are implemented through Action Plans.

Vision

The Vision Statement for Shire of Nannup is

“To foster a community that acknowledges its heritage, values and lifestyles whilst encouraging sustainable development.”

Mission

The Mission Statement for Shire of Nannup is

“The Shire of Nannup will deliver quality services, facilities and representation in order to achieve our Vision .”

Values

We will promote and enhance the following values in all our relationships with our community

- **Honesty** ... in our dealings
- **Integrity** ... in our actions
- **Consistency** ... in decision making
- **Teamwork** ... in our operations
- **Respect** ... for others and their decisions
- **Caring** ... for people in our community
- **Commitment** ... to decisions and roles
- **Responsive** ... to the needs of others
- **Effective communication** ... with all

Stakeholders

The Shire of Nannup has identified the following groups as stakeholders

- Residents and non-resident ratepayers
- Community groups
- Visitors
- Councillors and staff
- Small Business and Service Industries
- Light and Heavy Industry
- Rural Industry
- State and Federal Governments
- Neighboring local governments
- Commercial operators
- Media

Trends

Trends that may affect the Shire of Nannup's operations in the future include

LOCAL GOVERNMENT

- Declining number of community volunteers
- More statutory compliance
- Decreasing funding
- Rate base
- Increasing devolution of responsibilities from State and Federal governments
- Greater community expectations
- Increasing push for rationalisation of councils

ECONOMICAL

- Real Estate/Developer opportunities
- Changes to viticulture and horticulture industries
- More environmental constraints
- Decline in access to natural resources
- Increase in traffic volume including heavy haulage
- Reduced grant monies
- Status of Native Timber Industry
- Globalisation
- Status of Local Governments

TECHNOLOGICAL

- Increased internet and communication services
- Continual change – obsolete equipment
- Mobile Telephone Coverage
- Increased natural resources extraction technology
- Privacy and security
- Wastage
- Human resource training
- Waste management
- The way we do business

SOCIAL

- Ageing community
- Education – alternative methods and availability
- Competition and crime
- Increase in part-time work
- Change in traditional family
- Change in family values
- Less volunteers
- Lifetime careers reducing
- Increased community expectations
- Increased \$ expectation of youth/younger people
- Young people becoming more sophisticated
- Young people leaving town
- People becoming more transient
- People become their own business

ENVIRONMENTAL

- More eco-tourism
- Management of waste
- Timber industry restructure
- More pests and weeds
- Changing attitudes and knowledge of community
- Environment controlled by “higher” authorities
- Environmentalists becoming more active
- Conflicts in land usage
- More importance in use of Blackwood River
- Native Title
- Exploitation of natural resources
- Coastal access and management

SWOT

Strengths, Weaknesses, Opportunities, Threats

Strengths

- Small community size
- Position and location – river, climate, centralised position in South West
- Accessibility of Councillors
- Staff stability
- Active community members
- Development potential
- Subterranean water
- Diversity
- Controlled development
- Area available for broadscale agricultural development
- Heritage charm of Nannup
- Diversity of skills
- Landscape
- Lack of vandalism
- Lifestyle
- Lack of pollution

Weaknesses

- Size of area – freehold versus DEC
- Size – area versus population
- Poor communications ... access to modern technology
- Development versus no change conflict
- Transportation ... condition of roads, public transport, location of Shire
- Limited population number
- Lack of service industries
- Limited revenue base
- Lack of development – industries etc
- Lack of employment opportunities
- Low socio-economic status
- Sustainability
- Fractures/poor cohesion within the community

Opportunities

- Tourism
- Wineries
- Timber craft
- Tele-commuters
- Increased regional horticulture
- Forests - natural
- History
- Industries – value adding
- Coastline development
- Eco tourism – wilderness affect
- Regionalisation/resource sharing ... economic alliance
- Farm forestry
- Population growth
- Arts
- Centre-of-excellence ... training ... eg woodwork
- Nannup Tiger

Threats

- Regionalisation and amalgamation
- Tourists
- Economic viability
- Population growth
- Political insignificance
- Native Title
- Reducing grants
- Limited resources – financial and human
- Limited rate base
- Environmental issues
- Competing ideals
- Lack of medical support
- Devolution of responsibilities from State and Federal Government to Local Government
- Lack of understanding of Council operations
- Community division – community expectations
- Ineptitude attitudes to change
- Spread and distance of community services/markets/employees

Achievements

- Skate park
- Mowen Road construction commenced
- Underground Power installed
- Introduction of recycling
- Graphite road sealed to Manjimup
- Nannup Amphitheatre established
- Hospital upgraded
- Character of the town has been preserved
- Rose garden in front of Community House
- Chemist established in town
- Garden Village theme established and maintained
- Youth Advisory Committee continues to operate well
- Residential land development proceeding
- New ambulance hall and second ambulance
- Continued low crime rates
- Diversification of the economy
- Cundinup link roads all sealed
- Improvements made at Barrabup Pool
- Growth of Nannup Music Festival
- Old Railway Bridge restored for pedestrian access
- Fight to save the Yarragadee achieved purpose
- Tower lighting on the football oval/ bowling club
- Bike rack and feature seating completed
- Security of the Nannup Timber Mill
- Very little graffiti or vandalism
- Employment of Community Development Officer
- Entry statement – garden gates
- Telecentre established and expanding
- Attracted a major winery to Nannup
- Marinko Tomas park upgraded
- Plans underway for a dedicated child care centre
- Cricket Club established and nets provided
- Attracted professional people – help Nannup gain better way of life
- Leveled the football oval, drainage and reticulation
- Ablution Blocks completed Foreshore and Riversbend Caravan park
- Milyeannup Coast Road sealed to Scott River
- New golf club started
- Timberline and Munda Biddi trails completed
- Town Hall and historic chairs upgraded
- Increased mobile phone coverage
- Deep sewerage
- ADSL implemented
- Coastal Management Plan completed
- Forest Rally continues to grow
- Volunteer bush fire brigades have grown and are well equipped
- Employment of Fire Management Officer
- Footpath program continues

Nannup – *“The Garden Village”*

Community Initiatives

The following initiatives were raised at the March 2009 Community Planning Day and where applicable and sanctioned by Council initiatives are carried forward into Action Plans.

“What do we want Nannup to look like in five years time?”

- Rejuvenated Business Centre
- Main street pavements upgraded
- Street seating and more parking
- Employment for youth
- Upgrade Recreation facilities
- Gymnasium for everyone
- Heated swimming pool
- Integrated Recreation and Leisure centre with a Health and Wellbeing centre
- Community centre with office space
- Sport and Recreation Association
- Heritage Museum
- Attract new business to town
- Senior's Centre
- Nursing Home / Hostel
- Retirement units and expansion of Danjangerup Cottages
- Increased rentals / affordable housing
- Emergency Response Plan
- Communication with neighbouring Shires
- Siren for townsite emergencies
- Tourist map for trails
- Tourism Strategy
- Tourism Icons and more activities
- Millwood Tower relocated as tourist development and fire lookout
- Tourism and recreation development of Tank Seven
- Increased use of Nannup Amphitheatre
- Corporate support for Nannup Amphitheatre
- Promotion of natural assets
- Improved access to Zircon Falls
- Focus on Indigenous
- Increased access to State Forests
- More funding from DEC
- Tourism survey to visitors
- Keep tourists up to date with better information
- Dedicated youth space
- Programs for youth including activities and events
- Off Road Vehicle Access Area progressed
- Movies for youth
- ABC radio coverage
- Improved mobile phone coverage
- Lobby Government for improved services

Nannup – *“The Garden Village”*

- Bigger Telecentre
- Improved medical facilities
- Professional services including Mental Health
- Resident General Practitioner
- Improved school with quality education
- Long term school Principal
- Employment and training opportunities for youth
- Public transport on school holidays
- Weekly bus service to Manjimup and Busselton
- Community Bus
- Gas available at Petrol Stations in town for vehicles
- Cultural and Heritage museum
- Increased awareness of the environment
- Improved weed control
- Improved feral animals eradication program
- Education program on control of feral animals
- Solar power utilised
- Rates relief and Council incentives for new businesses to town
- Chamber of Commerce
- Improved Barrabup Pool access for recreational fishing
- “Buy Local” campaign
- Lolly shop in main street
- Consistent trading hours, seven days per week by traders
- Supermarket site identified at Higgins Swamp
- Improved child care services
- Day Care service
- Long term plan for a community/family centre
- Improved library service
- New tennis and basketball courts
- Major upgrade for Nannup District High School with air-conditioning to classrooms
- Collocation of Telecentre and Visitor Centre to progress
- Improved recycling program
- Recycling program to include Cockatoo Valley, Jalbarragup, Archdall Park
- A full time Planner at the Shire Office
- More mobile phone towers
- Increased funding for HACC
- More TAFE classes
- More Homeswest housing for the elderly
- Hydrotherapy pool
- Bingo nights for seniors
- Green Corps program reinstated
- Better variety in shops in town
- More traineeships for youth in Health, DEC, Forest Products, Welding, Building, Catering, Mechanical and Education.
- More regular doctor service
- Fitness program for all ages with resources
- Sealed road in cemetery
- More community meeting rooms
- Home for Nannup Music Club
- Clock to be re-incorporated into TimeWood Centre

- Safe bike path from Cockatoo Valley to town
- Adult education classes
- Locum doctor
- More after school activities
- Mobile dental service
- Bank that has facilities on weekends and after hours
- 'Recycle Shop' at local rubbish tip
- Increase in local fishing angling facilities
- Community garden scheme
- More advertising of what family services are available in the Shire.
- Improved grading of Shire roads
- Increased funding for Nannup Volunteer Resource Centre and volunteer based activities
- More recycling bins at Nannup Rubbish tip.
- Community sculpture park
- Healing path for addiction/depression along lines of Steps program for Alcoholism
- Sculpture gate entrance at Marinko Tomas statue
- More clustered tables, BBQ's and chairs at Marinko Tomas park
- Small fenced toddlers area with shade cover
- Climbing frame same as per Donnybrook Apple Fun Park
- More swings
- Move current Telstra Tower out of main street
- Protect the 'smallness' of the town
- Nannup Shire to be GM Free
- Nannup Shire to be fluoride free
- More walking and cycling trails
- Improved signage on trails
- More local events at Nannup Amphitheatre
- Swinging suspension bridge at end of Kearney St over Blackwood River
- Nannup to promote as a 'cycle friendly town'
- Scott River has it's own social venue

Action Plans

ABBREVIATIONS

CEO	Chief Executive Officer
MCS	Manager Corporate Services
WM	Works Manager
MDS	Manager Development Services
CDO	Community Development Officer

Critical Success Factor:	Specific to the Sub Program area, this measure is considered critical for the organisation to accomplish to successfully implement this Forward Plan
Action Title:	Summarises the specific action intended as part of the Sub Program area. Very much linked to the Critical Success Factor in the Sub Program area
Detail of Actions Required:	Summary of what is to be done
Action:	The course of action proposed to be undertaken
Reason:	Why a certain action should be undertaken
Expected Outcome:	What is anticipated to occur as a result of the action
Estimated Cost and Completion Year:	Estimated cost and year scheduled for completion. May be a task undertaken with existing resources or operating budget
Officer Assigned:	The person responsible for the completion of the action though not necessarily the person who implements it

Program 3 General Purpose Funding

Sub Program 3.1 Rates

CRITICAL SUCCESS FACTOR:

To ensure the sufficient raising of funds through the rating system

ACTION TITLE (Brief Description):

Implement and maintain a rating system that is fair and equitable

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Future rate increases to be at or above CPI and more closely linked to the LGCI</p> <p><i>Reason:</i> Council resolution August 2009 after identification of low rating effort</p> <p><i>Expected Outcome:</i> Maximise own source revenue and to be financially sustainable</p>		Council decision annually	Council decision annually	Council decision annually	Council decision annually	Council decision annually	MCS
B	<p><i>Action:</i> Council actively seek to achieve the Grants Commission overall assessed rates capacity by reasonable incremental increases</p> <p><i>Reason:</i> To raise sufficient rates to balance the budget</p> <p><i>Expected Outcome:</i> Balanced budget. To maximise own source revenue</p>		\$940,000	\$990,000	\$1,050,000	\$1,110,000	\$1,165,000	MCS
C	<p><i>Action:</i> That Council review the relativities of rate contributions from the GRV and UV sector</p> <p><i>Reason:</i> To bring in line with the Grants Commission assessed capacity and surrounding areas</p> <p><i>Expected Outcome:</i> Rating system that is fair and equitable</p>		Staff resources and Council decision making on an annual basis per adopted August 2009 Strategic and Organisational review report					MCS

Program 3 General Purpose Funding

Sub Program 3.2 Other General Purpose Funding

CRITICAL SUCCESS FACTOR:

To maximise externally raised income sources for community sanctioned activities and programs

ACTION TITLE (Brief Description):

Actively seek alternative funding sources through political or other means

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Develop a rolling grant access program to continually be sourcing external funds</p> <p><i>Reason:</i> Reduce the reliance on rate income as the major source of funding Community activities and programs</p> <p><i>Expected Outcome:</i> Projects will be initiated which source funds predominantly from external sources</p>		Staff resources and operating budget					CDO
B	<p><i>Action:</i> Actively seek sponsorship for projects and activities that are identified as beneficial to the community</p> <p><i>Reason:</i> Reduce the reliance on rate income as the major source of funding Community activities and programs</p> <p><i>Expected Outcome:</i> Projects will be initiated which source funds predominantly from external sources</p>		Staff resources and operating budget					CDO
C	<p><i>Action:</i> Monitor or undertake hearings (as appropriate) for Grants Commission funds</p> <p><i>Reason:</i> To maximise income from the Grants Commission</p> <p><i>Expected Outcome:</i> That income is maximised</p>		Staff resources and operating budget					MCS

Program 4 Governance

Sub Program 4.1 Members of Council

CRITICAL SUCCESS FACTOR:

To be an effective and representative policy and decision making body providing good government to the district of Nannup

ACTION TITLE (Brief Description):

Ensure Council remains a well functioning, informed decision making body

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> That Council member numbers be reduced to 6 at the next Council elections in October 2011</p> <p><i>Reason:</i> Council resolution August 2009 consistent with Ministerial direction</p> <p><i>Expected Outcome:</i> That Council numbers be reduced to 6 in October 2011</p>			Staff resources and operating budget				CEO
B	<p><i>Action:</i> Attendance at Councillor training modules and local government conferences is undertaken</p> <p><i>Reason:</i> To ensure Council members develop or retain the skills appropriate to be effective Council members</p> <p><i>Expected Outcome:</i> An effective and efficient community decision making local government authority</p>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		CEO
C	<p><i>Action:</i> Review current financial reporting requirements to Councillors</p> <p><i>Reason:</i> To determine the appropriateness of existing reporting</p> <p><i>Expected Outcome:</i> Identification of the gap between expectations and current practices</p>			Staff resources and operating budget				MCS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<i>Action:</i>	Promote voter turnout at local government elections		Staff resources and operating budget		Staff resources and operating budget		CEO
	<i>Reason:</i>	The greater the voter turn out the greater the mandate to undertake decisions on behalf of the community						
	<i>Expected Outcome:</i>	More active participation in community affairs and members of the community deciding by majority vote who will take decisions on their behalf						
E	<i>Action:</i>	Conduct orientation and introduction day for newly elected Council members		Staff resources and operating budget		Staff resources and operating budget		CEO
	<i>Reason:</i>	To ensure Council members develop skills and become familiar with their roles and responsibilities as soon as possible after election						
	<i>Expected Outcome:</i>	A well functioning, effective and efficient peak community decision making local government authority						
F	<i>Action:</i>	Conduct annual road/facility inspection (April)	Staff resources and operating budget					WM
	<i>Reason:</i>	To ensure Council members gain a practical and first hand knowledge of Council projects inclusive of works undertaken, those planned and those identified as being needed						
	<i>Expected Outcome:</i>	First hand knowledge of issues which should aid in the decision making process of Council, in particular budget allocations						

Program 4 Governance

Sub Program 4.2 Governance - General

CRITICAL SUCCESS FACTOR:

To provide a management and administrative structure which adequately services Council and the community

ACTION TITLE (Brief Description):

Optimise efficiency in administration through best practice

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Identify any areas of skills training required by staff</p> <p><i>Reason:</i> To assess the available skills and ensure the organisation is best served by officers who have the appropriate skills to undertake the tasks required</p> <p><i>Expected Outcome:</i> Optimise staff skills and identify skill shortages – optimise use of human resources</p>		Staff resources and operating budget					CEO
B	<p><i>Action:</i> Ensure all staff performance reviews are undertaken in accordance with contracts</p> <p><i>Reason:</i> Legal obligation and ensures staff are appropriately trained and resourced to undertake the tasks required</p> <p><i>Expected Outcome:</i> Performance is as required and any areas of improvement are identified and actioned</p>		Staff resources and operating budget					CEO
C	<p><i>Action:</i> Review Council's local laws, policy manual and delegation register</p> <p><i>Reason:</i> To ensure relevance and compliance with law</p> <p><i>Expected Outcome:</i> That the reviews be undertaken</p>		Local laws by internal staff resources in 2010/11. Delegations to be reviewed annually per statute and policy manual to be reviewed in 2011/12 after completion of review 2009/10					CEO

Shire of Nannup
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	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	Action: Reason: Expected Outcome:	Conduct an induction process with all new staff To ensure staff are familiar with the working environment of the organisation and that appropriate risk management procedures are understood Adequately informed new staff members	As new staff commence in any of these years					MCS
E	Action: Reason: Expected Outcome:	Review this Forward Plan annually in March and reprint once very two years Plan must be updated to keep up with changing expectations and responsibilities A relevant and achievable plan	Review	Review & Reprint	Review	Review & Reprint	Review	CEO
F	Action: Reason: Expected Outcome:	Implement five year Councillor and office equipment replacement program (Appendix 1) Replacement of depreciated assets is a fundamental requirement for functioning Maximum economic utilisation of assets with funds available when required for replacement	\$23,000	\$12,500	\$19,000	\$25,000	\$16,000	MCS
G	Action: Reason: Expected Outcome:	Maintain a staff structure capable of the delivery of the Forward Plan and essential Shire services To ensure effective delivery An appropriate level of service to the community is maintained	Operating budget					CEO

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
H	<p><i>Action:</i> Review the method of providing police licensing services</p> <p><i>Reason:</i> To ascertain whether this State Government service is being provided commensurate with community expectations and Council direction</p> <p><i>Expected Outcome:</i> That the review be undertaken</p>		Staff resources and operating budget. The contract for the provision of police licensing services is 10 years and will extend beyond the current Forward Plan					MCS
I	<p><i>Action:</i> Maintain Shire website</p> <p><i>Reason:</i> To ensure stakeholders are able to access all relevant Council information</p> <p><i>Expected Outcome:</i> That stakeholders have the ability to access information</p>		Staff resources and operating budget					MCS
J	<p><i>Action:</i> Review Customer Service Charter, Code of Conduct and Information Booklet</p> <p><i>Reason:</i> To ensure up to date and relevant documentation</p> <p><i>Expected Outcome:</i> That the reviews be undertaken</p>		Customer Service Charter review 2010/11, Code of Conduct as statutorily required (within 12 months after ordinary elections hence 2011/12) Information Booklet reviewed annually for sending out with rates					CEO
K	<p><i>Action:</i> Conduct once weekly inside staff meetings</p> <p><i>Reason:</i> Enables staff to raise issues and be up to date on matters</p> <p><i>Expected Outcome:</i> Liaison and communication on matters is undertaken</p>		Staff resources					CEO
L	<p><i>Action:</i> Implement Shire Record Keeping Plan</p> <p><i>Reason:</i> Recognised best practice to have records stored and retained in an appropriate and legal manner</p> <p><i>Expected Outcome:</i> That compliance with legislation is obtained</p>		Staff resources and operating budget					MCS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
M	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Develop and implement an enterprise wide Risk Management Plan To develop a culture, processes and structures directed towards the effective management of risk Protection of the reputation of Council and the provision of a safe working environment	Staff resources and operating budget					MCS
N	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Complete annual compliance audit report To comply with the Local Government Act 1995 Compliance acceptance	Staff resources and operating budget					CEO
O	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Continue to provide annual office traineeship as the third staff member Local employment Traineeships are retained and local employment served	Operating budget of salaries and wages					MCS
P	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Transfer adequate funds to reserve to fund future long service leave obligations (Appendix 3) So that the financial impost of funding long service leave is cash backed and is not high in any one year That the reserve transfers take place	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	MCS
Q	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Transfer adequate funds to reserve to fund the five year Councillor and office equipment replacement program (Appendix 1) So that the financial impost of funding the purchases is spread over a number of years That the reserve transfers take place	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	MCS

Program 4 Governance

Sub Program 4.3 Civic Functions and Public Relations

CRITICAL SUCCESS FACTOR:

To foster community involvement and information exchange in Council and community activities and functions

ACTION TITLE (Brief Description):

Conduct activities that promote positive relationships throughout the community

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> That quarterly community consultation meetings be held</p> <p><i>Reason:</i> To enable Council members to meet informally with constituents</p> <p><i>Expected Outcome:</i> That Council members and community members interact and ideas be exchanged</p>		Staff resources and operating budget. Council member time.					CDO
B	<p><i>Action:</i> Produce monthly Shire notes and media releases</p> <p><i>Reason:</i> To ensure members of the community are informed of Council issues</p> <p><i>Expected Outcome:</i> Greater knowledge in the community of Council related matters</p>		Staff resources and operating budget					CEO
C	<p><i>Action:</i> Conduct Australia Day awards presentations and Citizenship ceremonies</p> <p><i>Reason:</i> Promote civic pride and community achievement in the district</p> <p><i>Expected Outcome:</i> The successful holding of the functions and awards</p>		Operating budget					CDO

Program 5 Law Order and Public Safety

Sub Program 5.1 Fire Prevention

CRITICAL SUCCESS FACTOR:

To provide, develop and manage fire services in response to community needs

ACTION TITLE (Brief Description):

Provide the appropriate level of resources to fire prevention activities

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> FESA Capital Equipment Replacement Program</p> <p><i>Reason:</i> To provide continued replacement of fire appliances and building upgrades as required.</p> <p><i>Expected Outcome:</i> Fire appliances are replaced when due. Building improvements are funded.</p>			Shed Scott River \$50,000				CEO
B	<p><i>Action:</i> Complete FESA Operating budget submission annually</p> <p><i>Reason:</i> Maximise operating funds available to brigades</p> <p><i>Expected Outcome:</i> Ongoing effective operation of volunteer bushfire brigades</p>	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		CEO
C	<p><i>Action:</i> Continue to lobby for and/or fund a part time Fire Management Officer</p> <p><i>Reason:</i> To be able to provide an adequate fire fighting response in the district</p> <p><i>Expected Outcome:</i> Active district brigade who are trained and fire ready</p>	Council \$10,000 FESA \$20,000	Council \$10,000 FESA \$20,000	Contract Review				CEO

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Arrange for the undertaking of Annual Firebreak Inspections</p> <p><i>Reason:</i> Ensure compliance with Firebreak Order</p> <p><i>Expected Outcome:</i> Potential fire hazards are minimised in the district</p>		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	MCS
E	<p><i>Action:</i> Review District Fire Management Plan</p> <p><i>Reason:</i> Compliance with Emergency Services Act 2005 as Council is the agency responsible for district Fire Management</p> <p><i>Expected Outcome:</i> Plan is completed and enacted</p>	Staff resources and operating budget						CEO
F	<p><i>Action:</i> Review district Strategic Firebreaks</p> <p><i>Reason:</i> The management of strategic firebreaks has in some areas fallen to Council where fire control on private property remains property owner responsibility</p> <p><i>Expected Outcome:</i> That the review be undertaken and a report with any recommended actions be presented to Council</p>	Staff resources and operating budget						CEO
G	<p><i>Action:</i> Maintain strong relations with DEC Fire Personnel</p> <p><i>Reason:</i> DEC control over 85% of land in the district, the majority which is of significant fire risk</p> <p><i>Expected Outcome:</i> Potential fire hazards are minimised in the district</p>							CEO

Program 5 Law Order and Public Safety

Sub Program 5.2 Animal Control

CRITICAL SUCCESS FACTOR:

Provide an appropriate level of service in the area of animal control

ACTION TITLE (Brief Description):

Ensure legislation applicable is implemented and enforced

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<i>Action:</i>	Review the provision of ranger services from the Shire of Busselton	Staff resources and operating budget					MCS
	<i>Reason:</i>	To ensure an adequate service is provided and value for money obtained						
	<i>Expected Outcome:</i>	That the review be undertaken						
B	<i>Action:</i>	Ensure all dogs within the district are registered	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	MCS
	<i>Reason:</i>	Compliance with Dog Act						
	<i>Expected Outcome:</i>	Registrations are 100% of dogs in the district						
C	<i>Action:</i>	Provide animal control service in accordance with relevant legislation	Staff resources and operating budget					MCS
	<i>Reason:</i>	Compliance with Dog Act and other legislation						
	<i>Expected Outcome:</i>	Appropriate animal control is undertaken in the district						

Program 5 Law Order and Public Safety

Sub Program 5.3 Other Law Order and Public Safety

CRITICAL SUCCESS FACTOR:

Support other emergency service providers in the district

ACTION TITLE (Brief Description):

Undertake actions that impact positively on other emergency service providers in the district

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	Action: Reason: Expected Outcome:	Submit capital and operating grants to FESA for the Nannup SES Supporting SES operations Adequately resourced unit	Self supporting, no cost to Council					CEO
B	Action: Reason: Expected Outcome:	LEMAC participation Support of LEMAC activities is a statutory requirement and represents an overall community benefit Active and well functioning LEMAC committee	Staff resources and operating budget					CEO
C	Action: Reason: Expected Outcome:	Review LEMAC district arrangements and Local Recovery Plan Statutory requirement That the plans be reviewed and amended if required	Staff resources and operating budget					CEO

Program 7 Health

Sub Program 7.1 Health Inspection and Administration

CRITICAL SUCCESS FACTOR:

Provide an environmental health service commensurate with community expectations and statutory requirements

ACTION TITLE (Brief Description):

Undertake monitoring and enforcement of environmental health related issues

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Undertake inspection of food premises in accordance with the Food Act and Food Hygiene Regulations</p> <p><i>Reason:</i> Regulatory compliance</p> <p><i>Expected Outcome:</i> High standard of food premises within the district</p>		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	MDS
B	<p><i>Action:</i> Implementation of Council's Health Local Laws</p> <p><i>Reason:</i> Maintain a sound standard of health and well being in the community</p> <p><i>Expected Outcome:</i> Adequate health controls remain in place for the benefit of all citizens</p>		Staff resources and operating budget					MDS
C	<p><i>Action:</i> Undertake training programs to educate food proprietors of food safety standards</p> <p><i>Reason: :</i> Satisfactory hygiene and compliance with legislation</p> <p><i>Expected Outcome:</i> High standard of food premises within the district</p>		Staff resources and operating budget.					MDS

Program 8 Education and Welfare

Sub Program 8.1 Pre School

CRITICAL SUCCESS FACTOR:

Provision of a suitable community early children's care facility

ACTION TITLE (Brief Description):

Completion of appropriate building for early childcare activities

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	Action:	That Council undertake the development of a day and occasional care facility		\$300,000				CDO
	Reason:	To provide a suitable community early children's care facility						
	Expected Outcome:	Early childhood needs within the community are adequately catered for						
B	Action:	Finalise funding, business plan, development plans and design for the new day and occasional care facility	Staff resources (contract)					CDO
	Reason:	To complete all preliminaries needed for tenders to be called for construction						
	Expected Outcome:	That Council is in a position to call tenders for the upgrade						
C	Action:	That Council review the operating lease and maintenance requirements for the community pre school building	Staff resources and operating budget as prioritised					MDS
	Reason:	To provide a suitable operating arrangements for the community pre school						
	Expected Outcome:	Equitable arrangements are put in place						

Program 8 Education and Welfare

Sub Program 8.2 Aged and Disabled

CRITICAL SUCCESS FACTOR:

Services are made available as best as practicably possible for disadvantaged members of the community

ACTION TITLE (Brief Description):

Seek to positively influence agencies with the role of providing disabled and aged services within the community

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Implement and Review Disability Access and Inclusion Plan Statutory requirement and enables access and inclusion for community members with disabilities That the review be completed	Staff resources and operating budget as priority enables	Staff resources and operating budget as priority enables				CDO
B	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Assist the Danjangerup Cottages Committee in the construction of additional aged accommodation Council is in a position to assist with headworks and site works for new units That assistance is given where possible		Assist per normal budget request process				CEO
C	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Include in works allowances for disabled and aged citizens such as tactile indicators for footpaths Assist those less able in the community to access the same level of service as other citizens Access for all	As required when works are committed from budget					WM

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	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Develop and implement seniors activities</p> <p><i>Reason:</i> To assist in service provision for seniors within the community</p> <p><i>Expected Outcome:</i> That the seniors activities are prepared and implemented</p>		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	CDO
E	<p><i>Action:</i> Develop a policy on contributions to aged persons accommodation</p> <p><i>Reason:</i> To support future expenditures on this activity (Council resolution August 2009)</p> <p><i>Expected Outcome:</i> That a policy be developed</p>	Staff resources and operating budget						CEO

Program 9 Housing

Sub Program 9.1 Staff Housing

CRITICAL SUCCESS FACTOR:

To ensure that housing stocks are such that suitable accommodation can be made available, if required, for staff

ACTION TITLE (Brief Description):

To retain a small number of houses that can be utilised for staff accommodation

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Develop a staff housing replacement strategy</p> <p><i>Reason:</i> To ensure that housing is retained at a high standard</p> <p><i>Expected Outcome:</i> That housing is replaced or renovated as required and that the strategy is completed</p>		Staff resources and operating budget					CEO
B	<p><i>Action:</i> Update and implement building maintenance plan (Appendix 4)</p> <p><i>Reason:</i> To provide preventative and routine maintenance to staff housing</p> <p><i>Expected Outcome:</i> Correctly maintained buildings</p>	\$	\$	\$	\$	\$		MDS
C	<p><i>Action:</i> Make loan repayments on Loan 36 Lot 1302 Carey Street (Appendix 2)</p> <p><i>Reason:</i> Legal debt agreement</p> <p><i>Expected Outcome:</i> Debt repaid in accordance with loan schedule</p>	\$9,216						MCS

Program 9 Housing

Sub Program 9.2 Housing Other

CRITICAL SUCCESS FACTOR:

Manage non staff housing infrastructure owned by the Shire of Nannup in accordance with Council direction

ACTION TITLE (Brief Description):

Develop strategies that plan for the future management of housing owned by the Shire of Nannup and implement any such strategy

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Finalise GEHA interest in Grange Road duplex by virtue of agreement expiry in September 2010</p> <p><i>Reason:</i> Legal debt agreement</p> <p><i>Expected Outcome:</i> That the agreement be finalised in September 2010 and the premises being retained in full Council ownership</p>							MCS
B	<p><i>Action:</i> That the existing GEHA duplex in Grange Road is converted to an early childcare facility</p> <p><i>Reason:</i> Identified by Council 2009 with in principle support given</p> <p><i>Expected Outcome:</i> That the upgrade take place in accordance with Council direction</p>	Refer Program 8 Child Care						CDO
C	<p><i>Action:</i> Update and implement building maintenance plan (Appendix 4)</p> <p><i>Reason:</i> To provide preventative and routine maintenance to other housing</p> <p><i>Expected Outcome:</i> Correctly maintained buildings</p>	\$	\$	\$	\$	\$		MDS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<i>Action:</i>	Implement discussions with the State housing authority on future State housing programs for the Nannup district	Staff resources and operating budget					CEO
	<i>Reason:</i>	To ensure that there is an appropriate State housing strategy in place						
	<i>Expected Outcome:</i>	That the discussions are held and some direction is obtained						
E	<i>Action:</i>	Review lease and tenant requirements for # 2 Brockman Street (Community House)	Staff resources and operating budget					CEO
	<i>Reason:</i>	It is appropriate that tenancies and lease arrangements are periodically reviewed						
	<i>Expected Outcome:</i>	That the lease be reviewed						
F	<i>Action:</i>	Review freehold land parcels owned by the Shire of Nannup		Staff resources and operating budget				CEO
	<i>Reason:</i>	To determine the most appropriate future use						
	<i>Expected Outcome:</i>	That the review be undertaken						
G	<i>Action:</i>	Review reserve land vested with the Shire of Nannup		Staff resources and operating budget				CEO
	<i>Reason:</i>	To determine the most appropriate future use and status of these land parcels						
	<i>Expected Outcome:</i>	That the review be undertaken						

Program 10 Community Amenities

Sub Program 10.1 Waste Disposal and Recycling

CRITICAL SUCCESS FACTOR:

To provide and manage an efficient and effective waste disposal and recycling service suitable to the requirements of the Nannup community

ACTION TITLE (Brief Description):

Implementation and monitoring of the waste disposal and recycling service contracts in respect of bin collection and tip site services

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Implementation of townsite refuse collection service including new recycling collection service</p> <p><i>Reason:</i> Council statutory responsibility per Health Act requirements and community expectations</p> <p><i>Expected Outcome:</i> An effective waste collection service</p>		<p>Approximately \$55,000 per annum normal kerbside pick up funded by normal rubbish charges.</p> <p>Normal (Green bins) <u>340@ \$1.73</u> = \$31,293</p> <p>Recycle (Yellow bins) <u>290@ \$3.22</u> = \$24,278</p>					MDS
B	<p><i>Action:</i> Oversee the waste management and recycling contract at the Nannup Waste Disposal site</p> <p><i>Reason:</i> To provide an effective waste management and recycling service in response to community requirements</p> <p><i>Expected Outcome:</i> An effective waste management and recycling service</p>		Operating budget with allocation based on recommendation from Manager Development Services					MDS
C	<p><i>Action:</i> Review the Waste Management Contract when due in 2012</p> <p><i>Reason:</i> Legal contract requires review when stipulated</p> <p><i>Expected Outcome:</i> That the contract be renewed or retendered</p>			Staff resources and operating budget				MDS

DETAILS OF ACTIONS REQUIRED			Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Implement philosophy of cost recovery for waste services less any concession policy instigated by Council</p> <p><i>Reason:</i> Equity in degree of user pays for service as opposed to all ratepayers</p> <p><i>Expected Outcome:</i> That a fair system be introduced</p>		Presently being investigated and future reports to be prepared for Council consideration.					MDS
E	<p><i>Action:</i> Investigate options for the introduction of a transfer facility</p> <p><i>Reason:</i> To determine if a transfer station is a viable option for future of waste management in Nannup</p> <p><i>Expected Outcome:</i> That an investigation and report to Council be undertaken</p>	Staff resources or by contract (operating budget)						MDS
F	<p><i>Action:</i> Commence planning for the eventual closure and rehabilitation of the current waste management site</p> <p><i>Reason:</i> The site is determined to have a useful life of a further 10 years (2020)</p> <p><i>Expected Outcome:</i> That options are investigated and forward planning undertaken well before closure is due</p>	Staff resources or by contract (operating budget)						MDS

Program 10 Community Amenities

Sub Program 10.2 Town Planning

CRITICAL SUCCESS FACTOR:

To adequately plan for future development in terms of sustainable economic, environment and social factors

ACTION TITLE (Brief Description):

Develop and implement appropriate planning strategies in accordance with the relevant legislative parameters

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i></p> <p>Respond to any development applications pertaining to the site specific Coastal Management Plan for the southern portion of the Shire district</p> <p><i>Reason:</i></p> <p>To ensure sustainable coastal development occurs</p> <p><i>Expected Outcome:</i></p> <p>That any proposed development and management arrangements are in accordance with the adopted Coastal Management Plan</p>							MDS
B	<p><i>Action:</i></p> <p>Address outstanding road closure/dedication issues</p> <p><i>Reason:</i></p> <p>To correct the numerous incorrect land/road tenure issues that exist throughout the district</p> <p><i>Expected Outcome:</i></p> <p>That as many of the inequities in land tenure issues identified are corrected as can reasonably be expected</p>	<p>Staff resources and operating budget, though some legal fees, lodgment costs and compensation costs may arise throughout the process. Can only be undertaken per Council budget allocation and normal work prioritisation.</p>						MDS

DETAILS OF ACTIONS REQUIRED			Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
C	<p><i>Action:</i> Undertake review of Local Planning Scheme 3 and the Local Planning Strategy</p> <p><i>Reason:</i> Statutory requirement and good management would dictate that this be undertaken in any event</p> <p><i>Expected Outcome:</i> That the review be undertaken</p>				\$20,000			MDS
D	<p><i>Action:</i> Ensure compliance with Local Planning Scheme 3 and other associated legislative planning control documents</p> <p><i>Reason:</i> To ensure sustained and managed planning growth in the district</p> <p><i>Expected Outcome:</i> That compliance be achieved</p>	Staff resources and operating budget. Fees and charges are applicable to applications.						MDS
E	<p><i>Action:</i> Review Nannup Townsite Strategy document</p> <p><i>Reason:</i> Ensure the document remains a relevant planning tool</p> <p><i>Expected Outcome:</i> That the review be undertaken</p>		\$15,000					MDS
F	<p><i>Action:</i> Finalise and implement residential design guidelines for new developments</p> <p><i>Reason:</i> To ensure future building have some conformity with the expectations of the community</p> <p><i>Expected Outcome:</i> That the guidelines be finalised and implemented (made available for people building new dwellings)</p>	\$10,000						MDS

Program 10 Community Amenities

Sub Program 10.3 Other Community Amenities

CRITICAL SUCCESS FACTOR:

Services and facilities catagorised in this area are developed and maintained to a standard acceptable to the community

ACTION TITLE (Brief Description):

Positive enhancement and contribution to services in this area is evident

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Review Council's Municipal Inventory Statutory requirement every four years That the review is undertaken	\$8,000					MDS
B	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Undertake Cemetery landscaping works Continuation of beautification works at the cemetery Well presented cemetery	Per grant funds and/or operating funds allocated by Council					WM
C	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Implement public conveniences planning detail adopted by Council in November 2009 Ensure high quality facilities are provided and maintained That the planning assessment adopted by Council is implemented as Council allocates funds	Staff resources and operating budget. Includes the commissioning of two new ablution facilities (Foreshore Park and Riversbend). Costs associated with demolition/conversion of any facility need to be appropriately budgeted for.					MDS

Program 10 Community Amenities

Sub Program 10.4 Regional Development

CRITICAL SUCCESS FACTOR:

Regional issues of interest to the Nannup community are pursued

ACTION TITLE (Brief Description):

Retain a commitment and actively pursue regional projects that are seen as beneficial to the Nannup district

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Retain membership of the South West Zone of WALGA</p> <p><i>Reason:</i> Maintain strong connections with surrounding areas and develop initiatives of mutual interest and benefit</p> <p><i>Expected Outcome:</i> Anticipated regional and economic benefits</p>		Staff resources and operating budget					CEO
B	<p><i>Action:</i> Maintain and promote a positive relationship with Regional Development Australia (Federal)</p> <p><i>Reason:</i> Funding opportunities, regional cooperation and political awareness</p> <p><i>Expected Outcome:</i> Positive initiatives within this community will receive political and funding attention</p>		Staff resources and operating budget					CEO
C	<p><i>Action:</i> Establish and maintain a good working relationship with the South West Development Commission</p> <p><i>Reason:</i> Maintain strong connections with the principal State Government funding authority in the South West region</p> <p><i>Expected Outcome:</i> Anticipated regional funding and economic benefit</p>		Staff resources and operating budget					CEO

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Review membership of the Warren Blackwood Strategic Alliance</p> <p><i>Reason:</i> To determine if the benefits remain in participation</p> <p><i>Expected Outcome:</i> If retained, the development of initiatives of mutual interest and benefit to the region</p>		\$5,000, if member status retained	\$5,000, if member status retained	\$5,000, if member status retained	\$5,000, if member status retained		CEO
E	<p><i>Action:</i> Respond as appropriate to the Minister's Local Government Reform Agenda</p> <p><i>Reason:</i> That Council's position is succinctly communicated to the Minister</p> <p><i>Expected Outcome:</i> That the Minister respects Council's position and retains the status quo of this local government being a single autonomous unit</p>		Staff resources and operating budget. Political representation may be required from elected members.					CEO
F	<p><i>Action:</i> Maintain positive working relationships with neighbouring shires inclusive of officer and resource sharing</p> <p><i>Reason:</i> To achieve economies of scale and regional cooperation</p> <p><i>Expected Outcome:</i> Local Government service levels and/or efficiencies are maintained or improved</p>		Staff resources and operating budget					CEO

Program 11 Recreation & Culture

Sub Program 11.1 Public Halls, Civic Centre

CRITICAL SUCCESS FACTOR:

Maintain quality and accessibility to public halls

ACTION TITLE (Brief Description):

Improvement works to Town Hall

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<i>Action:</i>	Complete any identified maintenance works required to the Town Hall	Council budget adoption					MDS
	<i>Reason:</i>	To ensure facility is properly maintained and in a useable condition						
	<i>Expected Outcome:</i>	That any identified works are completed						
B	<i>Action:</i>	Review in conjunction with the Nannup Telecentre their future building space requirements	Staff resources					CEO
	<i>Reason:</i>	To assess the likelihood of developing an upgrade proposal for Council's consideration						
	<i>Expected Outcome:</i>	That the review be undertaken						
C	<i>Action:</i>	Review the lease/use of the Nannup Bowling Club premises	Staff resources					CEO
	<i>Reason:</i>	To determine future use of the premises, particularly if planning is for the relocation to the Recreation Centre						
	<i>Expected Outcome:</i>	That the review be undertaken						

Program 11 Recreation & Culture

Sub Program 11.2 Other Recreation and Sport

CRITICAL SUCCESS FACTOR:

To ensure the recreation and sporting needs of the community are met

ACTION TITLE (Brief Description):

Redevelopment of the Recreation Centre (inclusive of Community Centre)

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Complete business plan, needs analysis and site survey for proposed Recreation Centre upgrade</p> <p><i>Reason:</i> Essential preliminary works to enable the proposed upgrade to proceed</p> <p><i>Expected Outcome:</i> That the business plan, needs analysis and site survey be completed</p>	Staff resources and operating budget						CEO
B	<p><i>Action:</i> Develop plans/design and seek funding for upgrade to the Recreation Centre</p> <p><i>Reason:</i> It is recognised that the building, including the Community Centre is in need of improvement</p> <p><i>Expected Outcome:</i> That plans and design be finalised and be satisfactory (as best possible) to stakeholders involved</p>	\$50,000						CEO
C	<p><i>Action:</i> Transfer funds to reserve to part fund the future upgrade of the Recreation Centre (Appendix 3)</p> <p><i>Reason:</i> So that the financial impost of funding the works is spread over a number of years</p> <p><i>Expected Outcome:</i> That the reserve transfers take place</p>	\$20,000						MCS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> That Council undertake the upgrade to the Recreation (and Community) Centre per adopted plans and funding available</p> <p><i>Reason:</i> To meet the future community sporting needs and to revitalise the existing premises</p> <p><i>Expected Outcome:</i> That the upgrade be undertaken</p>			\$2.3m				CEO
E	<p><i>Action:</i> Develop and implement an appropriate management model (including a lease if required) for the operations of the Recreation Centre</p> <p><i>Reason:</i> To ensure the smooth and optimal running of the centre</p> <p><i>Expected Outcome:</i> That the model be prepared, adopted and implemented</p>				Staff resources and operating budget			MDS
F	<p><i>Action:</i> Develop a suitable capital replacement and maintenance plan for the upgraded Recreation Centre</p> <p><i>Reason:</i> To ensure that the financial commitments in operating and replacing the facility are met</p> <p><i>Expected Outcome:</i> That a suitable capital replacement and maintenance plan is completed, adopted and implemented for the Recreation Centre</p>				Staff resources and operating budget			MDS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
G	<i>Action:</i>	Continue to develop and implement recreation programs as funding becomes available						CDO
	<i>Reason:</i>	To promote an active and healthy community						
	<i>Expected Outcome:</i>	That programs be developed in accordance with available funding						
H	<i>Action:</i>	If external funding is sourced, implement part time sport and recreation officer						CDO
	<i>Reason:</i>	To invigorate clubs and promote organised sporting and recreational activity in the community						
	<i>Expected Outcome:</i>	Increased participation in sporting and recreational activity, primarily based at the Recreation Centre						
I	<i>Action:</i>	Assist groups to develop an off road vehicle access area at the old golf course site	Staff resources and operating budget. In kind requests to be considered.					CDO
	<i>Reason:</i>	To develop an identified recreation opportunity by helping with grant applications, possible in kind works and set up						
	<i>Expected Outcome:</i>	That an off road vehicle access area be developed by groups external to Council						

Program 11 Recreation & Culture

Sub Program 11.3 Other Recreation and Sport

CRITICAL SUCCESS FACTOR:

To maintain and further develop the Garden Village theme of Nannup and to ensure the high standard of public parks and reserve areas in the community are maintained and improved upon

ACTION TITLE (Brief Description):

Implementation of Council endorsed Streetscape initiatives and improvement works at various locations throughout the community

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Implement tree planting (Community Arboretum) citizen recognition initiative</p> <p><i>Reason:</i> Recognised and supported as a worthwhile project</p> <p><i>Expected Outcome:</i> That trees be planted recognizing citizens</p>		\$500	\$500	\$500	\$500	\$500	CDO
B	<p><i>Action:</i> Relocate and reclad the bus shelter on Warren Road to the gravel pull in area</p> <p><i>Reason:</i> The shelter is in poor condition and in the wrong location for practical use</p> <p><i>Expected Outcome:</i> That the shelter be reclad and relocated</p>		\$2,000					WM
C	<p><i>Action:</i> Complete the seal and kerb pull in area on Warren Road near Marinko Tomas Park</p> <p><i>Reason:</i> Assist visitors and make the area more appealing</p> <p><i>Expected Outcome:</i> That works be undertaken</p>		\$30,000					WM

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i></p> <p>That a children's playground area be developed in the Foreshore Park area between the new ablution block and the occasional camping area</p> <p><i>Reason:</i></p> <p>To continue the development of facilities in this area to which Council has committed as the main cultural area of the community</p> <p><i>Expected Outcome:</i></p> <p>That a children's playground be developed</p>		\$20,000					WM
E	<p><i>Action:</i></p> <p>That Council continue to recognise and develop the cultural and tourism area stretching from the Riversbend Caravan Park to Wilson Street along the Blackwood River</p> <p><i>Reason:</i></p> <p>To have ordered planning and development of the various townscape precincts</p> <p><i>Expected Outcome:</i></p> <p>That the area continues to grow and be recognised as the tourism and cultural area of the community</p>							CDO
F	<p><i>Action:</i></p> <p>That Council look at strategies to increase use of the Nannup Amphitheatre</p> <p><i>Reason:</i></p> <p>To promote and utilise the developed area to its potential</p> <p><i>Expected Outcome:</i></p> <p>That strategies be looked at and submitted to Council for consideration</p>							CDO

Program 11 Recreation & Culture

Sub Program 11.4 Library Services

CRITICAL SUCCESS FACTOR:

To enhance and contribute to library services to the community

ACTION TITLE (Brief Description):

Incorporate latest technologies relevant to the provision of library services

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Develop strategies to guide the development of appropriate and equitable library services</p> <p><i>Reason:</i> To ensure the service provided meets community needs</p> <p><i>Expected Outcome:</i> Community satisfaction</p>		Staff resources and operating budget					MCS
B	<p><i>Action:</i> Implement physical upgrade of library in conjunction with remainder of front office layout</p> <p><i>Reason:</i> Better service provision in the physical library space as well as improving front office security</p> <p><i>Expected Outcome:</i> That the upgrade be undertaken as budgeted</p>		Budget allocation 2009/10					MCS

Program 12 Transport

Sub Program 12.1 Road Construction Program

CRITICAL SUCCESS FACTOR:

That the major capital works of Council are completed on time and within budget

ACTION TITLE (Brief Description):

Development and implementation of capital works

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Develop and implement road construction capital works in accordance with Council's adopted program (Appendix 5)</p> <p><i>Reason:</i> To develop and construct an effective road transport network in the district</p> <p><i>Expected Outcome:</i> That the road transport network be built on and developed in accordance with the available resources</p>		\$6,588,081	\$4,538,081	\$4,718,000	\$4,836,000	\$4,638,000	WM
B	<p><i>Action:</i> Develop and implement footpath construction in accordance with adopted program (Appendix 6)</p> <p><i>Reason:</i> To construct safe, effective and essential pedestrian footpaths</p> <p><i>Expected Outcome:</i> Safe pedestrian footpaths</p>		\$50,000	\$43,200	\$52,650	\$43,000	\$46,400	WM
C	<p><i>Action:</i> Continue to lobby for road funding through the various sources available – Grants Commission, Regional Road Group, TIRES etc</p> <p><i>Reason:</i> To maximise income available for road construction works</p> <p><i>Expected Outcome:</i> That Council achieves the maximum income it can in the road construction area</p>		Staff resources					WM

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<i>Action:</i>	Manage the construction of Mowen Road	\$6 million	\$4 million	\$4 million	\$4 million	\$4 million	WM
	<i>Reason:</i>	Anticipated regional and economic benefit						
	<i>Expected Outcome:</i>	That the project be developed, constructed and opened						

Program 12 Transport

Sub Program 12.2 Road Maintenance Program

CRITICAL SUCCESS FACTOR:

To ensure that road maintenance matters are recognised and undertaken

ACTION TITLE (Brief Description):

Development and implementation of significant road maintenance initiatives

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Review adopted standards and guidelines for road maintenance</p> <p><i>Reason:</i> To provide for regular programmed and preventative maintenance</p> <p><i>Expected Outcome:</i> A high standard of road network in the district</p>		Guidelines for guide posts, shoulder maintenance and maintenance grading have been developed. Other standards may be developed over time in accordance with any perceived need. Those standards adopted are to be reviewed on an annual basis					WM
B	<p><i>Action:</i> Maintain the ROMANs road asset management system at a level where the information is up to date, useful and relevant</p> <p><i>Reason:</i> To ensure road funding and Grants Commission submissions are correct</p> <p><i>Expected Outcome:</i> Maximisation of road funding and an up to date useful road inventory system</p>		Staff resources or contracted expertise through operating budget					WM
C	<p><i>Action:</i> Transfer funds to reserve to part fund the future upgrade of the main street of Nannup (Appendix 3)</p> <p><i>Reason:</i> So that the financial impost of funding the works is spread over a number of years</p> <p><i>Expected Outcome:</i> That the reserve transfers take place</p>	\$50,000	\$50,000					MCS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<i>Action:</i>	Make final loan repayments on Loan 32 Underground Power Warren Road (Appendix 2)	\$5,035					MCS
	<i>Reason:</i>	Legal debt agreement						
	<i>Expected Outcome:</i>	Debt repaid in accordance with loan schedule						
E	<i>Action:</i>	Finalise planning for Main Street Upgrade inclusive of design and scope of works (drainage, pavement seal, footpath, overall cost etc)	External consultants for design and costing					WM
	<i>Reason:</i>	Identified issues with drainage, kerb heights and footpath stability						
	<i>Expected Outcome:</i>	That the design and scope of works be undertaken for Council's consideration						
F	<i>Action:</i>	Implement the rural street addressing and house numbers on kerbs program		\$10,000				MDS
	<i>Reason:</i>	Improves the ability, particularly for emergency services, to locate properties						
	<i>Expected Outcome:</i>	That properties in the district are easier to locate						
G	<i>Action:</i>	Implement Main Street Upgrade		\$600,000				WM
	<i>Reason:</i>	To correct issues identified with drainage, kerb heights and footpath stability and aesthetics						
	<i>Expected Outcome:</i>	That the upgrade be undertaken						

Program 12 Transport

Sub Program 12.3 Road Plant Purchases

CRITICAL SUCCESS FACTOR:

Maintain Council's plant inventory at a level consistent with required works

ACTION TITLE (Brief Description):

Fund and implement Plant Replacement Program

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Review Plant Replacement Program annually</p> <p><i>Reason:</i> Changing requirements and methods of undertaking works dictates this is good practice</p> <p><i>Expected Outcome:</i> That the review be undertaken and any changes determined necessary are implemented</p>		Staff resources and Plant Sub Committee role					WM
B	<p><i>Action:</i> Transfer funds to reserve to fund future plant purchases (Appendix 3)</p> <p><i>Reason:</i> So that the financial impost of purchasing plant is not high in any one year</p> <p><i>Expected Outcome:</i> That the reserve transfers take place</p>	\$230,000	\$230,000	\$230,000				MCS
C	<p><i>Action:</i> Implementation of the Plant Replacement Program (Appendix 7)</p> <p><i>Reason:</i> To provide cyclical replacement of major items of plant</p> <p><i>Expected Outcome:</i> That Council's plant fleet is operating at a standard capable of undertaking the works and services required</p>	\$340,000	\$308,000	\$220,000	\$120,000	\$315,000		WM

Program 12 Transport

Sub Program 12.4 Parking and Parking Facilities

CRITICAL SUCCESS FACTOR:

Manage townsite parking in an orderly and effective manner

ACTION TITLE (Brief Description):

Implement strategies to adequately manage parking and parking facilities

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Develop Reserve 27941 for the purposes of parking</p> <p><i>Reason:</i> To deal with ongoing growth and resulting increase in traffic in the Nannup townsite</p> <p><i>Expected Outcome:</i> That the parking area be completed and ready for use</p>	<p>All preliminary work to be finalised (design, costing, agreements & funding)</p>	\$150,000					CEO
B	<p><i>Action:</i> Act on Parking Plan recommendations in respect of traffic nlbs in Warren Road (Removal or other course of action adopted)</p> <p><i>Reason:</i> To enable heavy vehicles to traverse the main intersections in the townsite</p> <p><i>Expected Outcome:</i> That remedial works be undertaken</p>	\$15,000						WM
C	<p><i>Action:</i> Review all existing parking policies in place prior to Local Planning Scheme 3</p> <p><i>Reason:</i> To ensure compatibility with overarching legislation and consistency in the application of parking initiatives</p> <p><i>Expected Outcome:</i> Consistency in regulation and matters relating to parking</p>	\$8,000 existing planning budget						MDS

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i></p> <p>Receive report on parking options across Old Railway Bridge primarily for festivals/events at Foreshore Park</p> <p><i>Reason:</i></p> <p><i>Expected Outcome:</i></p>	<p>To cater for event parking</p> <p>That Council is in a position to decide if there is justification to fund a parking area across the Old Railway Bridge for events</p>	<p>Staff resources and operating budget</p>		<p>Implementation cost unknown</p>			WM

Program 12 Transport

Sub Program 12.5 Bridge Program

CRITICAL SUCCESS FACTOR:

Regular programmed replacement and preventative maintenance of bridges

ACTION TITLE (Brief Description):

Implementation of the Main Roads WA bridge program

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Completion of road linking the site of Bridge 4944 Agg Road and 3965 Dudinillup Road (MRWA funding) To provide ease of access over the Blackwood River to properties on the north side of Balingup Road That the road be built	\$50,000 (MRWA funding)					WM
B	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Replace Bridge 3977 Scott Road by upgrading Pneumonia Road Access improvement due to current bridge failing That Pneumonia Road be upgraded to a suitable standard utilising DEC and Main Roads WA funding	\$300,000					WM
C	<i>Action:</i> <i>Reason:</i> <i>Expected Outcome:</i>	Implement attached Main Roads WA Bridge Program (Appendix 8) To provide cyclical repairs and preventative maintenance to bridges in the district Ensure bridges and crossings remain at a safe standard for use by the community	\$2,917,000	\$693,000	\$474,000	\$274,000	\$24,000	WM

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	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Consider the options for the future of the present Jalbarragup summer crossing site</p> <p><i>Reason:</i> To determine what works are done at the site and whether the crossing point remains</p> <p><i>Expected Outcome:</i> Ensure bridges and crossings remain at a safe standard for use by the community</p>	<p>Staff resources and operating budget</p> <p>Unknown cost – Main Roads WA funding</p>						CEO
E	<p><i>Action:</i> Implement Heritage Strategy for the preservation of the old Jalbarragup Bridge structure assuming funding through Main Roads WA or Heritage Grant</p> <p><i>Reason:</i> To preserve the Heritage value of the old bridge structure</p> <p><i>Expected Outcome:</i> That the strategy be implemented</p>	<p>\$150,000</p>						CEO

Program 13 Economic Services and Tourism

Sub Program 13.1 Rural Services

CRITICAL SUCCESS FACTOR:

Support and promote the provision of rural services throughout the district

ACTION TITLE (Brief Description):

Identify and be conversant with developments in the area of rural services

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Linkage are established and maintained with rural service bodies such as LandCare groups, NRM/BBG</p> <p><i>Reason:</i> To provide rural service stakeholders in this district linkages to assistance</p> <p><i>Expected Outcome:</i> That rural service stakeholders remain informed on matters of relevance</p>		Staff resources and operating budget					CEO
B	<p><i>Action:</i> Implement weed action reports for roads and Shire reserves</p> <p><i>Reason:</i> To contain and manage weeds in public areas</p> <p><i>Expected Outcome:</i> That weeds are contained and do not spread further</p>	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500		WM
C	<p><i>Action:</i> Continue involvement with the Nannup Feral Pig Action group</p> <p><i>Reason:</i> To assist in the eradication of feral pigs by supporting this DEC initiative</p> <p><i>Expected Outcome:</i> Feral pig numbers are reduced and the program continues to operate</p>	Staff resources and operating budget						MCS

Program 13 Economic Services and Tourism

Sub Program 13.2 Tourism and Area Promotion

CRITICAL SUCCESS FACTOR:

Encourage and promote tourism and tourism related development within the district and region

ACTION TITLE (Brief Description):

Identify and support worthwhile tourism related projects

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Support the Nannup Visitor Centre in its operations</p> <p><i>Reason:</i> The support of the Visitor Centre is considered vital to healthy tourism and area promotion in the district</p> <p><i>Expected Outcome:</i> A well functioning and active Visitor Centre</p>		The Visitor Centre premises and caravan parks operate on a minimal fee lease from Council enabling the self generation of income from visitors					CEO
B	<p><i>Action:</i> Support the Nannup Music Festival, Flower and Garden activities and other regular Nannup events</p> <p><i>Reason:</i> The support of events within the community brings positive economic and social benefit</p> <p><i>Expected Outcome:</i> Successful events are held within the community</p>		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	CEO
C	<p><i>Action:</i> Consider the installation of canoe launching points at Jalbarragup Bridge and the Old Railway Bridge</p> <p><i>Reason:</i> To add at little cost to the tourism activity infrastructure within the community</p> <p><i>Expected Outcome:</i> That if warranted that launching points be installed and promoted (Visitor Centre)</p>							CDO

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i> Develop a Youth Plan which incorporates a needs analysis for a Youth Centre</p> <p><i>Reason:</i> To set a future direction for youth needs within the community</p> <p><i>Expected Outcome:</i> That the plan be undertaken</p>		Staff resources and operating budget					CDO
E	<p><i>Action:</i> Develop youth activity programs including school holiday activities</p> <p><i>Reason:</i> To provide a constructive outlet and things for youth to undertake in the community</p> <p><i>Expected Outcome:</i> That programs be developed and implemented in accordance with funding and resources available</p>							CDO
F	<p><i>Action:</i> Implement Cultural Plan as resources and funding become available</p> <p><i>Reason:</i> To assist in the development of cultural activities throughout the district</p> <p><i>Expected Outcome:</i> That the plan be initially adopted and then implemented</p>							CDO
G	<p><i>Action:</i> Develop a Tourism Strategy in conjunction with the Nannup Visitor Centre</p> <p><i>Reason:</i> To identify and plan in a coordinated manner tourism infrastructure and activities</p> <p><i>Expected Outcome:</i> That a Tourism Strategy be developed</p>		Seek grant funding most likely through the Nannup Visitor Centre					CEO

Program 13 Economic Services and Tourism

Sub Program 13.3 Caravan Parks

CRITICAL SUCCESS FACTOR:

That the Nannup caravan parks are licensed and retain three star rating

ACTION TITLE (Brief Description):

Identify and implement improvements where resources permit and areas of responsibility lie (Visitor Centre manage the caravan parks)

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Provide operating funds to areas of responsibility at the Nannup caravan parks</p> <p><i>Reason:</i> To meet obligations per lease document in place</p> <p><i>Expected Outcome:</i> Maintenance items of the owners responsibility are attended to</p>							MDS
B	<p><i>Action:</i> Implement approved capital works items for caravan parks</p> <p><i>Reason:</i> Continued renewal and improvement at the Nannup caravan parks</p> <p><i>Expected Outcome:</i> That the caravan parks have ongoing improvement and renewal</p>	Dependant on budget submission from Nannup Visitor Centre and Council approval of expenditure						MDS
C	<p><i>Action:</i> Finalise updated lease to Visitor Centre and caravan parks to current expiry date of 30 June 2012 provided both parks are licensed</p> <p><i>Reason:</i> To strengthen the present document ensuring all responsibilities are addressed</p> <p><i>Expected Outcome:</i> That the document be finalised in 2010/11</p>	Legal costs \$3,000						CEO

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
D	<p><i>Action:</i></p> <p>That Council receive and be satisfied with a development plan for the Visitor Centre and caravan parks (from the Nannup Visitor Centre) prior to the consideration of a long term lease up to 21 years for the area commencing 1 July 2012</p> <p><i>Reason:</i></p> <p>To set the future direction for the Visitor centre and caravan parks in Nannup</p> <p><i>Expected Outcome:</i></p> <p>That the plan be developed and submitted for Council's consideration</p>		Staff resources and operating budget. Detailed planning document should be finalised at the latest in 2011/12 for introduction 1 July 2012					MDS
E	<p><i>Action:</i></p> <p>That Council hold the position that the new leased area is to include (hand over) the current ablution facilities open to the public in the Brockman Street park, the area outside of the Visitor Centre and the current playground</p> <p><i>Reason:</i></p> <p>To consolidate the lease area and provide the lessee with the licensed playground area required.</p> <p><i>Expected Outcome:</i></p> <p>That the development plan and leased area be consistent with this position</p>							MDS

Program 13 Economic Services and Tourism

Sub Program 13.4 Economic Development

CRITICAL SUCCESS FACTOR:

To encourage and promote sustainable economic growth and development throughout the district

ACTION TITLE (Brief Description):

Identify and implement managed growth strategies

	DETAILS OF ACTIONS REQUIRED		Estimated Cost and Completion Year					Officer Assigned
			10/11	11/12	12/13	13/14	14/15	
A	<p><i>Action:</i> Provide support and input for the extension of the Munda Biddi Trail as it is constructed south of Nannup townsite</p> <p><i>Reason:</i> Economic and visitation benefit for little outlay</p> <p><i>Expected Outcome:</i> That input be provided and that the trail be extended south of the Nannup townsite</p>			Staff resources and operating budget				CEO
B	<p><i>Action:</i> In conjunction with the Warren Blackwood Small Business Centre develop a gap analysis of employment and retail opportunities in the district</p> <p><i>Reason:</i> To be investor ready when opportunities present for the filling of gaps in the employment and retail sectors</p> <p><i>Expected Outcome:</i> To develop the economy in a managed and sustainable manner</p>	Staff resources and operating budget – possible grant funding						CEO

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Confidentiality

All information contained in the Forward Plan remains the exclusive property of Shire of Nannup.

Approval to use all or part of the information must be obtained from the Chief Executive Officer of Shire of Nannup.

**SHIRE OF NANNUP
FIVE YEAR OFFICE EQUIPMENT REPLACEMENT PROGRAM**

Nannup – “The Garden Village”

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

SHIRE OF NANNUP
LOAN REPAYMENT SCHEDULE (PRINCIPAL AND INTEREST)

LOAN	DETAILS	YEAR	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
21	GRANGE ROAD DUPLEX	1974	\$2,560	\$2,560							
31	OFFICE EXTENSIONS	1999	\$7,174								
32	UNDERGROUND POWER - WARREN RD	2000	\$10,070	\$10,070	\$5,035						
36	STAFF HOUSING L1302 CAREY ST.	2002	\$9,216	\$9,216	\$9,216						
TOTAL ANNUAL REPAYMENTS			\$29,020	\$21,846	\$14,251	\$0	\$0	\$0	\$0	\$0	\$0

LOAN	DETAILS	YEAR	08/09		TOTAL	
			P	I		
21	GRANGE ROAD DUPLEX	1974	\$2,198	\$362	\$2,560	
31	OFFICE EXTENSIONS	1999	\$6,902	\$272	\$7,174	
32	UNDERGROUND POWER - WARREN RD	2000	\$8,655	\$1,415	\$10,070	
36	STAFF HOUSING L1302 CAREY ST.	2002	\$7,252	\$1,964	\$9,216	
TOTAL ANNUAL REPAYMENTS					<u>\$29,020</u>	

**SHIRE OF NANNUP
RESERVE FUNDS**

Reserve	2008/09	2009/10	2010/11	2011/12	2012/13
Plant Replacement	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
Office Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Long Service Leave	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Recreation Centre	\$20,000	\$20,000	\$20,000		
Main Street	\$40,000	\$50,000	\$50,000	\$50,000	
Total	\$330,000	\$340,000	\$340,000	\$320,000	\$270,000

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Plant Reserve

- to be used for the purchase of major plant.

Office Equipment Reserve

- to be used to ensure that the administration office equipment and computer system is maintained and to fund the upgrade of Council's financial computer system

Long Service Leave Reserve

- to be used to fund long service leave requirements.

Recreation Centre Reserve

- to be used for the redevelopment of the Recreation Centre


Main Street Upgrade Reserve

- to be used for the upgrade of Warren Road

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

SHIRE OF NANNUP BUILDING MAINTENANCE PROGRAM APPENDIX 4

COUNCIL BUILDINGS (PAP)

COUNCIL FACILITY	2008/09	COMMENT	2009/10	COMMENT	2010/11	COMMENT	2011/12	COMMENT	2012/13
Balingup Road Caravan Park		Subject to Separate Budget Submission. Nannup Visitor's Centre							
Brockman St Caravan Park	08 09	Old wooden toilets	\$1,500	Demolish	10 11		11 12		12 13
Tourist Office	\$ 4,500.00	Paint Exterior	4500						
Old Toilet Block									
Brick Toilet Block									
Recreation Complex	\$ 6,000.00	Tile floor, render walls and new benches for disabled toilet	\$ 3,500.00	Seal Floor					\$ 3,500.00
		new gas stove for kitchen							
Town Hall	\$ 7,000.00	Repairs to Windows and Doors	\$ 2,500.00	Paint interior					\$ 7,000.00
Telecentre			\$ 3,000.00	Paint exterior					\$ 3,000.00
Bowling Club									
Old Roads Board Building					\$ 3,000.00	Paint interior			
Town Hall Windows	10000								
Shire Offices/Chambers	\$ 5,500.00	Fix Springing Floor	\$ 10,000.00	Replace Carpet	\$ 12,000.00	Construct	\$ 5,000.00	Paint exterior	
		Replace Gutters	Move \$5,000 to			Carport			
	\$ 3,500.00	Replace Airconditioner							
Community Kindergarten									
Marinko Tomas Toilets									
Shire Offices Public Toilets									
Town Oval Toilets			\$500	Demolish			\$ 5,000.00	Tile Floor	
Lot 309 (2) Brockman Street	\$ 5,000.00	Paint exterior							
Lot 1302 Carey Street									
Lot 233 Carey Street	\$ 3,500.00	Replace Carpet and Install Front Gates	\$ 3,500.00	Paint interior					
Lot 234 Dunnet Road	\$ 2,000.00	Repair Patio Flashing			\$ 3,500.00	paint interior	\$ 5,000.00	Paint exterior	
32 A Grange Road - Duplex	\$ 3,000.00	paint interior	\$ 3,000.00	Replace floor coverings	Would hold				

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

SHIRE OF NANNUP
ROAD CONSTRUCTION PROGRAM 2007/08 – 2011/12

ROAD NAME	No.	2008/09	2009/10	2010/11	2011/012	2012/13	TOTALS	COMMENTS
RURAL ROADS								
Ballingup Road RRG	107	\$15,000	\$45,000	\$45,000	\$45,000	\$45,000	\$195,000	Subject to RRG funding
Ballingup Rd Black Spot	107	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000	Subject to RRG funding
Bridgetown Rd	108	\$15,000	\$75,000	\$15,000	\$15,000	\$15,000	\$135,000	Reconstruct to 6m wide
Stacey Rd	29	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000	Subject to RRG funding
Cundinup Kirup Road	2	\$45,000	\$0	\$45,000	\$0	\$0	\$90,000	Subject to RRG funding
Cundinup South Road	94	\$0	\$45,000	\$0	\$45,000	\$0	\$90,000	Subject to RRG funding
Cundinup West Road	93	\$120,000	\$75,000	\$15,000	\$15,000	\$15,000	\$240,000	Subject to RRG funding
East Nannup Road	4	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	Final seal
Milyeannup Coast Road	5	\$277,000	\$0	\$0	\$0	\$0	\$277,000	Major project funding
River Road	9	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000	Construct and seal 6m wide
Agg Rd	132	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Construct to 6m formation
Fouracres Rd	69	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Construct to 6m formation
Gold Gully Rd	8	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	Construct to 6m formation
Governor Broome Rd	7	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$225,000	Construct to 6m formation
Sears Rd	6	\$0	\$100,000	\$100,000	\$100,000	\$0	\$200,000	
Pneumonia Road	66	\$300,000	\$200,000	\$0	\$0	\$0	\$500,000	
Mowen Road	47	\$6,000,000	\$1,026,000	\$6,200,000	\$2,271,000	\$0	\$15,497,000	
Proposed TIRES Funding								
Cundinup Kirup Rd		\$20,000						
Ballingup Nannup Rd		\$10,000						
Cundinup West Rd		\$10,000						
Milyeannup Cst Road Nth crossroads		\$10,000						
Milyeannup Cst Road Sth crossroads		\$10,000						
Governor Broome Rd		\$50,000						
Fouracres Rd		\$35,000						
Cundinup Sth Rd		\$25,000						
TOWN ROADS								
Beggar Rd (Tip access)	81	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Kerb, drain and seal, final seal in 2010/11
Laneway at rear of CBD		\$0	\$30,000	\$10,000	\$0	\$0	\$40,000	Adam Street to Forrest Street (unmade)
Walter Street	73	\$0	\$0	\$70,000	\$0	\$0	\$70,000	Warren Rd to Walter St
Adam Street	34	\$0	\$50,000	\$0	\$10,000	\$0	\$50,000	Warren Road to Jephson Street
Forrest Street	40	\$0	\$50,000	\$0	\$10,000	\$0	\$60,000	Forrest Street to Brockman Street
Jephson Street	42	\$0	\$0	\$50,000	\$10,000	\$0	\$60,000	Water Tank to Struthers Street
Dummet Road	37	\$0	\$0	\$60,000	\$10,000	\$0	\$70,000	
SUB TOTAL		\$7,592,000	\$2,126,000	\$7,085,000	\$3,006,000	\$515,000	\$20,144,000	
Less RRG recoups		\$180,000	\$210,000	\$180,000	\$180,000	\$180,000	\$570,000	
Less Roads to Recovery allocations		\$177,000	\$177,000	\$177,000	\$177,000	\$177,000	\$708,000	
Less Major Projects funding		\$277,000	\$0	\$0	\$0	\$0	\$277,000	
Less Roads to Recovery allocations supp		\$168,000	\$0	\$0	\$0	\$0	\$168,000	
Federal Blackspot DEC		\$200,000	\$100,000					
MRWA Bridge TIRES		\$300,000	\$200,000					
Mowen Road Funding		\$6,000,000	\$1,026,000	\$6,200,000	\$2,271,000	\$0	\$15,497,000	
TOTAL COUNCIL CONTRIBUTION		\$120,000	\$413,000	\$528,000	\$378,000	\$158,000		

Nannup – “The Garden Village”

**SHIRE OF NANNUP
FOOTPATH PROGRAM
2008/09 – 2012/13**

	<u>LENGTH</u>	<u>COST</u>
2008/09		
Grange Rd (Adam St to Kearney St)	400 m	\$50,000
	<u>400 m</u>	<u>\$50,000</u>
2009/10		
Higgins Street (Warren Road to North Street)	320 m	\$41,600
	<u>320 m</u>	<u>\$41,600</u>
2010/11		
Brockman St (Caravan Park to Foreshore)	230 m	\$31,050
Kearney St (Carey St to Dunnet Rd)	160 m	\$21,600
	<u>390 m</u>	<u>\$52,650</u>
2011/12		
Higgins Street (Warren Road to Carey Street)	110 m	\$15,400
Carey St (Higgins St to Hospital)	110 m	\$15,400
Walter St (Cross St to Adam St)	140 m	\$19,600
	<u>360 m</u>	<u>\$50,400</u>
2012/13		
Adam St (Walter St to Warren Rd)	160 m	\$23,200
Kearney Street (North Street to Foreshore)	160 m	\$23,200
		<u>\$46,400</u>
2011 onwards		
North St (Higgins St to Ford Way)	330 m	

The 1999 Nannup BikePlan was reviewed and an updated in September 2005.

Shire of Nannup
FORWARD PLAN – 2010/11-2014/15

SHIRE OF NANNUP
PLANT REPLACEMENT PROGRAM 2008/09
CHANGEOVER COSTS

PLANT ITEM	NO	DATE PURCHASED	COST	08/09	09/10	10/11	11/12	12/13	COMMENTS
CAT 12H GRADER	P53	Oct-97	\$249,000				\$200,000	\$200,000	Trade at 10,000hrs
VOLVO G930 GRADER	P54	Nov-06	\$305,000						Trade at 10,000hrs
VOLVO L70D LOADER	P451	Nov-00	\$175,563	\$175,000					Trade at 7500hrs
CAT 432 BACKHOE	P554	Nov-05	\$145,000			\$67,000			Trade at 5000hrs
TOYOTA 4WD UTE NP 3010	P224	Sep-04	\$25,622			\$10,000			Trade at 3 yrs
FORD COURIER Space Cab NP 3017	P211	Oct-06	\$30,000						Trade at 6yrs
KUBOTA TRACTOR 9000E	P91	Dec-05	\$65,000					\$50,000	Trade at 6yrs
ISUZU 14 T TIPPER NP3003	P146	Jan-05	\$130,991		\$90,000				Trade at 6 yrs/240,000km
ISUZU 14 T TIPPER NP3004	P144	Jan-07	\$145,000				\$100,000		Trade at 6 yrs/240,000km
ISUZU 14 T TIPPER NP3005	P147	Jan-05	\$130,991		\$79,000				Trade at 6 yrs/240,000km
ISUZU 4.5 TONNE TIPPER NP3019	P115	Dec-07	\$95,369						Trade at 4yrs
ISUZU CREW CAB NP3006	P209	Dec-07	\$89,359						Trade at 4yrs
FORD COURIER 4 X 4	P218	Sep-05	\$26,000		\$8,000				Trade at 4 yrs
PACIFIC ROLLER	P60	Jun-89	\$80,360			\$140,000			
TRITON DUAL CAB	P222	Jan-07	\$34,000	\$12,000		\$13,000		\$13,000	Trade at 1 yr/20,000km
JOHN DEERE RIDE ON MOWER	P653	Nov-06	\$15,700				\$8,000		
STEEL DRUM ROLLER	P64	Nov-07	\$134,000						
TOYOTA 4x2 UTE	P221	Sep-04	\$21,263	\$20,000					Trade at 4 yrs
PIG TRAILER		Jan-06	\$40,000						
PIG TRAILER No2					\$50,000				
SKID STEER LOADER				\$65,000					
TOTAL			\$272,000	\$227,000	\$230,000	\$308,000	\$276,000	\$	1,313,000.00

Average cost per year \$262,600 Costs exclude GST

Indicates New Plant

MAIN ROADS WA BRIDGE PROGRAM

Objective : To provide for the regular programmed & preventative maintenance of bridges within the Shire.

Performance Indicators :
 1. Completion of Bridge Works program funded via Main Roads WA.
 2. Completion of Bridge Works program within budget.
 3. Subject to Main Roads WA programming and priorities.

Program	2008/09	2009/10	2010/11	2011/12	2012/13
Main Roads WA Program - Structural Works					
Agg Rd	\$2,004,000				
Jalbarragup Road		\$2,800,000			
Maidements Road		\$597,000			
East Nannup Road			\$100,000		
Stallard Road		\$30,000			
Sears Rd		\$250,000			
Balingup Rd			\$150,000		
Balingup Rd			\$150,000		
Balingup Rd				\$150,000	
Baker Road					
MRWA Total	\$2,004,000	\$3,677,000	\$400,000	\$150,000	
Council Maintenance Program	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
TOTAL EXPENDITURE	\$2,028,000	\$3,701,000	\$424,000	\$174,000	\$24,000
Funding					
	2008/09	2009/10	2010/11	2011/12	2012/13
Grants	\$2,004,000	\$3,677,000	\$400,000	\$150,000	\$0
Loan					
Other Income/Rates	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Reserve Funds					
Sale of Assets					
TOTAL INCOME	\$2,028,000	\$3,701,000	\$424,000	\$174,000	\$24,000

TRAFFIC MANAGEMENT PLAN

**Installation of Pressure Main
Nannup/Balingup Road, Nannup**

GEOGRAPHE CIVIL

January 2010

as prepared by

**TRAFFIC MANAGEMENT SOUTH WEST
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BUNBURY WA 6230
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TMP Document No.: 614-10 (Revision 1.0)

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Traffic Management Plan Register

Revision Register

Date	Rev #	Section	Page	Status	Prepared (Initials)	Reviewed (Initials)	Approved (Initials)	Comments
21.01.10	Draft	All	All	Draft A	JP	LS	JW	Draft for Road Authority review / approval

Declaration

This Traffic Management Plan has been designed and drawn by Jye Walsh. I certify that this Traffic Management Plan was designed after a site inspection completed by Jessica Papas under the instruction of Jye Walsh on 18th January 2010. This Traffic Management Plan has been prepared in accordance with Main Roads Traffic Management for Works on Roads Code of Practice (2009), and the Australian Standard AS1742.3-2009.

This Traffic Management Plan is suitable to use for this work site, associated representatives and dates only. Any unauthorised use or reproduction is forbidden.

Endorsed By: Jye Walsh

Signature: 

Accreditation Number: AWTM (Cert # K32208) Date: 21/01/10

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GLOSSORY OF TERMS

AS	Australian Standard
AS/NZS	Australian and New Zealand Standard
AWTM	Advanced Worksite Traffic Management / Manager
MRWA	Main Roads Western Australia
MRWA CoP	Traffic Management for Works on Roads Code of Practice (MRWA)
OS&H	Occupational Health & Safety
RTM	Roadworks Traffic Manager
SRSA	Senior Road Safety Auditor
TCD	Traffic Control Diagram
TMP	Traffic Management Plan

REFERENCES

Australian Standard AS1742.3; Traffic Control Devices for Works on Roads
Australian – New Zealand Standard AS/NZS 4360; Risk Management
Australian Standard AS/NZS 4602; High Visibility safety garments
MRWA Traffic Management for Works on Roads – Code of Practice (CoP) 2009
MRWA Specification 202
MRWA TMP Audit Policy
OS&H Act (1984) & OS&H Regulations (1996)
Road Traffic Code 2000

1 EXECUTIVE SUMMARY

1.1 Introduction

1.1.1 Purpose and Scope

This Traffic Management Plan (TMP) will be used as a specific field guide providing traffic management procedures to be implemented by the Client, the Contractor, its employees and subcontractors during works. The Traffic Control devices will be established on-site by prior to commencing work on the road. The devices shall be inspected periodically throughout the day and will be taken down when not needed or required.

This document is issued as a guide. It is not to be definitive and may be changed at any time as circumstances arise.

1.1.2 Traffic Management Objectives and Strategies

The plan is based on the requirements of the MRWA CoP and AS1742.3. The primary objective of the plan is to ensure a safe working environment for traffic controllers, other site workers and the general public using the road.

The objective of this Traffic Management Plan is to:

- Provide for a safe environment for all road users, including pedestrians;
- Provide protection to workers, visitors and the general public from traffic hazards that may arise as a result of the construction / maintenance activity;
- Minimise the disruption, congestion and delays to all road users;
- To ensure network performance is maintained at an acceptable level throughout the term of the work; and
- Ensure access to any adjacent premises is maintained at all times.

To achieve the above objectives, the Traffic Management Plan will:

- Ensure whenever possible, that a sufficient number of traffic lanes to accommodate vehicle traffic volumes are provided;
- Ensure that delays and traffic congestion are kept to a minimum and within acceptable levels;
- Ensure that appropriate/sufficient warning and information signs are installed and that adequate guidance is provided to delineate the travel paths through the work site;
- Ensure that the work area is free from hazards and that all road users are adequately protected from excavations and obstructions;
- Ensure that all needs of road users, motorists, pedestrians, cyclists, public transport passengers and people with disabilities are accommodated at and through the work site;
- Provide for work activities to be undertaken sequentially to reduce the adverse impacts of the work; and
- Provide for safety procedures to enable work personnel to enter and leave the work area in a safe manner.

1.2 Traffic Management Qualifications

The minimum qualifications of personnel required for the implementation of this Traffic Management Plan shall be as follows (as per the Works on Roads Code of Practice):

TASK	REQUIRED MRWA QUALIFICATION
<p>Preparation of procedures for daily traffic management activities in accordance with and up to the planning level specified in Clause 2.2.1 (a) of AS1742 Part 3 – 2009.</p> <p>On-site management of the installation and maintenance of traffic signs and control devices at worksites on roads.</p>	<p>Basic Worksite Traffic Management</p>
<p>Preparation and endorsement of Traffic Management Plans in accordance with and up to the planning level specified in Clause 2.2.1 (b) of AS1742 Part 3 – 2009.</p> <p>Monitoring the effectiveness of, and on-site adjustments to, traffic guidance schemes in accordance with the scope and objectives of the Traffic Management Plan.</p>	<p>Worksite Traffic Management</p>
<p>Preparation of high-risk (complex) Traffic Management Plans including those in accordance with and up to the planning level specified in Clause 2.2.1 (c) of AS1742 Part 3 – 2009.</p>	<p>Advanced Worksite Traffic Management</p>
<p>On site manual traffic control using a Stop / Slow bat.</p>	<p>Traffic Controller</p>

Table 1.0 – Traffic Management Qualifications

2 PROJECT INFORMATION

2.1 Project Overview

Traffic Management South West has been commissioned by **Geographe Civil** to design and develop a Traffic Management Plan in consideration of the traffic safety issues associated with the proposed works mentioned herewith.

2.1.1 Project Works Details & Staging

The project involves the installation of a pressure main along **Nannup Balingup Road**.

The above works will progress in the following stages.

STAGE	DESCRIPTION
Stage 1 -	Site Setup – Traffic Control
Stage 2 -	Excavating Area– Geographe Civil
Stage 3 -	Installation of Pressure Main– Geographe Civil
Stage 4 -	Compact Works Area – Geographe Civil
Stage 5 -	Site Takedown – Traffic Control

2.2 Project Location

The works are located on the **Nannup/ Balingup Road, Nannup**. The area is under the care, control and management of Shire of Nannup. The work area is indicated in Figure 1.0, below.

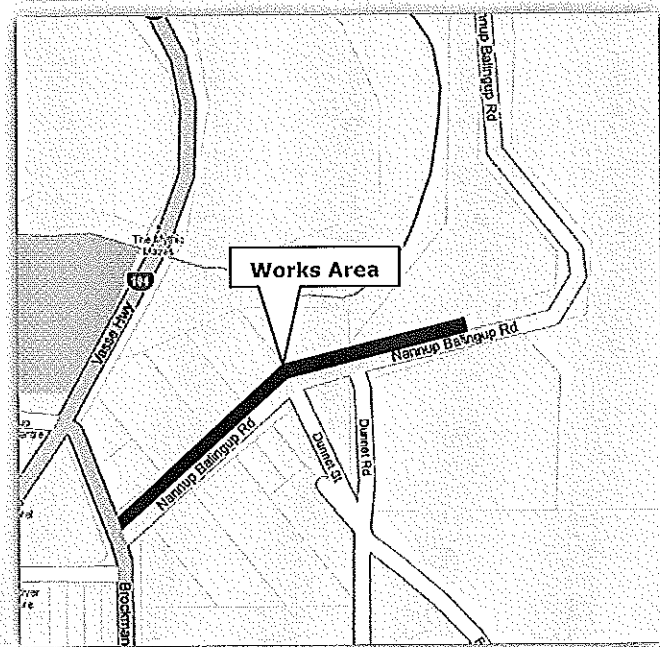


Figure 1.0 – Site Location

2.3 Site Constraints / Impacts

Nannup/ Ballingup Road is a District Distributor under the care control and management of the Shire of Nannup.

Due to existing traffic environment a number of site constraints are required to be imposed. These constraints include:

- where works can maintain two way traffic, a minimum lane width of 6 metres shall be maintained;
- where a temporary lane closure is required, a minimum lane width of 3.0 meters shall be maintained;
- the work site shall be adequately delineated at all times;
- all construction traffic shall enter / exit the site with a spotter in place; and
- all entry and exit movements to and from the traffic streams shall be in accordance with the requirements of safe working practices and road traffic code 2000.

2.4 Project Timing (including any Restrictions)

Start Date	End of January 2009
Duration of Work	2 weeks
Hours/Days of Work	7.00am – 5.00pm
Timing Restrictions	Nil

2.5 Project Site Representatives

Road Authority Contact	Shire of Nannup 15 Adam Street / PO Box 11 NANNUP WA 6275 P: 08 9756 1018 Fax: 08 9756 1275 E: chirs.ward@nannup.wa.gov.au Name: Mr Chris Ward
Client/ Contractor Contact	Geographe Civil 11 Hensen Street / PO Box 5070 BUNBURY WA 6230 P: 08 9725 7097 F: 08 9725 4667 Name: Eddie King M: 0428 931 700 E: eddie@geographecivil.com.au
Traffic Management Design TMP Designer	Traffic Management South West 13 Palmer / PO Box 5355 BUNBURY WA 6230 P: 08 9725 6000 F: 08 9726 2666 Name: Jye Walsh AWTM – Licence No.: AWTM (Cert # K32208) M: 0438 613 764 E: jye.walsh@tmsw.net.au

3 STATUTORY REQUIREMENTS

3.1 Occupational Safety and Health

Principals, employers and persons in control of workplaces have a statutory duty of care to provide a safe workplace for all personnel working at the site, accessing the site or impacted by the construction activity including employees, contractors, subcontractors, visitors to the site and the general public. This Traffic Management Plan forms part of the overall Project Safety Management Plan, and provides details on how all road users considered likely to travel through, past, or around the worksite and those impacted by the works will be safely and efficiently managed for the full duration of the site occupancy and works.

The Traffic Management Plan has been developed and shall be implemented with due consideration and in accordance with the following legislative, environment and industry standards:

- OS&H Act 1984
- OS&H Regulations 1996
- Australian Standard AS 1742.3 2009 - Traffic Control Devices for Works on Roads (*)
- MRWA Traffic Management for Works on Roads – Code of Practice (CoP) 2009
- Road Traffic Act 1974
- Road Traffic Code 2000
- Australian Standard AS/NZS 4360 - Risk Management
- Australian Standard AS/NZS 4602 – High Visibility Safety Garments
- Australian Standard – Mobility and Access Standard for People with Disabilities AS 1428
- Traffic Control Handbooks HB 81 series
- Utility Providers Code of Practice
- Local Government Act

** except where expressly overridden by the MRWA Traffic Management for Works on Roads – Code of Practice (CoP).*

3.2 Roles and Responsibilities associated with Traffic Management

All representatives on this worksite shall take the utmost care to prevent the risk of injury and/or property damage to employees, subcontractors, other contractors, road users and members of the public. A complete copy of the Traffic Management Plan and Traffic Control Diagrams, including approvals, any variations and subsequent revisions, are to be onsite at all times when works are being undertaken.

Work will not commence or continue at any location until all appropriate signs, devices and barricades are in place and in accordance with the requirements of the Traffic Management Plan. All necessary signs and traffic control devices will be installed at the work site to direct and regulate traffic movements around the work activity and ensure that adverse impacts associated with the works are kept to a minimum.

The roles and responsibilities associated with the traffic management shall be defined within the following categories;

3.2.1 Contractor

The Contractor has a responsibility to:

- Ensure that sufficient care is taken to prevent, as far as possible, the risk of property damage and injury to its employees, subcontractors, road users and all other members of the public;
- The Contractor's Works Supervisor shall ensure that work doesn't commence at any location prior to all required signs, barricades and devices are installed in accordance with AS1742.3, MRWA CoP and this TMP; and
- Ensure all site personnel entering the worksite are suitably instructed in minimum site safety and traffic management requirements and are fully aware of their responsibilities.

3.2.2 Workers and Subcontractors

Workers and Subcontractors shall:

- Correctly wear high visibility vests, in addition to other protective equipment required (eg. footwear, eye protection, helmet, sun protection, etc) at all times whilst on the worksite;
- Comply with the requirements of the TMP and ensure no activity is undertaken that will endanger the safety of other workers or the general public; and
- Enter and leave the site by approved routes and in accordance with safe work practices.

3.2.3 Traffic Management Contractor

3.2.3.1 Project Manager

The Project Manager has the ultimate responsibility and authority to ensure the TMP is implemented. The Project Manager shall:

- Ensure that sufficient care is taken to prevent, as far as possible, the risk of property damage and injury to its employees, subcontractors, road users and all other members of the public;
- Ensure that all personnel or subcontractors used for the installation, operation, maintenance, relocation and removal of signs, devices, delineation and other road markings are accredited in Basic Worksite Traffic Management and that supervisory personnel are accredited in Worksite Traffic Management.
- Ensure suitable communication and consultation with the affected stakeholders is maintained at all times;
- Ensure that audits and any other inspections are arranged and/or undertaken in accordance with the requirements of the TMP, and results are recorded. Any variations shall be detailed together with reasons; and
- Review feedback from the contractor, road authorities, local government agencies, works personnel and members of the public, and take action to improve future traffic control measures as appropriate.

3.2.3.2 Traffic Crew Leader

The Traffic Crew Leader is responsible for overseeing the day-to-day activities, and is therefore responsible for the practical application of the TMP, and shall:

- Where possible, ensure that work does not commence at any location prior to all required signs, barricades and devices are installed in accordance with the requirements of the TCD;
- Ensure all traffic-controllers provided are appropriately trained and accredited and are only used for specific purposes when necessary;
- Instruct workers on the relevant safety standards, including the correct wearing of high visibility safety vests, safety boots and other equipment as required (See 3.2.4);

- Ensure traffic control measures prescribed as part of this Traffic Management Plan (including those in operation outside normal working hours) are implemented and maintained in accordance with the requirements of this Traffic Management Plan and relevant Acts, Standards, Codes and guidelines;
- Undertake & submit the required inspection and audit reports to the Project Manager;
- Render assistance to road users and stakeholders when incidents arising out of the works affect the network performance or the safety of road users and workers; and
- Take appropriate action to correct unsafe conditions, including any necessary modifications to the TMP.

3.2.3.3 Traffic Controllers / Personnel

At all times at least one person on site shall be accredited in Basic Worksite Traffic Management during the hours of work, and shall have the responsibility of ensuring the traffic management devices are set out in accordance with the TMP. At least one person accredited in Advance Worksite Traffic Management or Worksite Traffic Management shall be available to attend the site at short notice at all times to manage variations, contingencies & emergencies, & to take overall responsibility for traffic management.

Traffic Controllers shall be used to control road users to avoid conflict with plant, workers, traffic and pedestrians, and to stop and direct traffic in emergency situations. Traffic Controllers shall:

- Operate in accordance with Section 4.6 and Appendix B of AS 1742.3 and MRWA Traffic Controllers Handbook;
- Hold a current Traffic Controller's accreditation in Western Australia; and
- Take appropriate breaks as required by AS 1742.3 and/or OS&H Regulations.

3.3 Site Safety Requirements

3.3.1 PPE Requirements

All personnel entering the work site shall correctly wear high visibility vests to AS/NZS 4602, in addition to other protective equipment required on a site-by-site basis according to the Project Safety Management Plan (eg. protective footwear, eye protection, helmet, sun protection, respiratory devices, etc) at all times whilst on the worksite.

3.3.2 Plant and Equipment Requirements

All plant and equipment at the workplace shall meet statutory requirements and have the required registration, licenses or certification where required. All operators of plant and equipment, including subcontractors shall be made aware of the safe work practice at the time of the site induction, and advised of the need for extra care especially when turning and reversing. All vehicles / mobile plant must be fitted with a pair of rotating yellow lamps (in accordance with AS 1742.3 clause 3.12.1). All mobile equipment shall be fitted with suitable reversing alarms and appropriate signs.

Construction vehicles / plant shall not impede traffic flow or enter lanes in use by through traffic. Where construction vehicles / plant are required to cross lanes used by traffic passing through the worksite, traffic control shall be used. Construction vehicles / plant shall not be allowed to stand or park adjacent to lanes being used by traffic passing through the site.

3.3.3 Incident / Accident Procedures

In the event of an incident or accident, whether or not involving traffic or road users, all work shall cease and traffic shall be stopped as necessary to avoid further deterioration of the situation. Traffic Controllers may enlist the assistance of the workers on site, should such assistance be required, and only if does not create an additional traffic hazard. First Aid shall be administered as necessary, and if required all emergency services must be called immediately ("000"). Accident victims must not be moved unless by fully trained personnel. Any traffic crash resulting in non-life threatening injury shall immediately be reported to the WA Police Service on 131 444.

Vehicle breakdown and/or crashes can cause considerable delay and congestion. Police communications will be requested to render assistance where required. All parties located on site will also render assistance where possible to ensure the impact of crashes and breakdown on the network is minimised.

Broken down vehicles and vehicles involved in minor non-injury crashes shall be temporarily moved to the verge as soon as possible after details of the crash locations have been gathered and noted. Where necessary to maintain traffic flow, vehicles shall be temporarily moved into the closed section of the work area behind the cones, providing there is no risk to vehicles and their occupants or workers. Suitable recovery systems shall be used to facilitate prompt removal of broken down or crashed vehicles. Assistance shall be rendered to ensure the impact of the incident on the network is minimised.

Details of all incidents and accidents shall be reported verbally to the Traffic Crew Leader and Project Manager immediately and subsequently using the incident report form at Appendix "H". Ensure that the following information is recorded:

- Location, Time and Date of accident;
- Weather Conditions;
- Condition of the traveled path (eg. lane width and surface condition);
- Details of the accident, including any injuries and vehicle (s) involved;
- Details of emergency services called to the accident;
- Details of type, size and location of signs and devices in use at the time of the accident;
- Details of any traffic management devices damaged as a result of the accident; and
- Details of any witnesses to the accident.

3.3.4 Trip Hazards

The worksite and its immediate surroundings shall be suitably protected and free of hazards, which could result in tripping by non-motorised road users. Hazards, which cannot be removed, shall be suitably protected to prevent injury to road users, including those with sight impairment. Where level differences are significant, suitable barriers, which preclude pedestrian access shall be used. Where works extend beyond daylight hours and adjacent lighting is insufficient to illuminate hazards to non-motorised road users, appropriate temporary lighting shall be installed. At all times, workers shall follow their company's safety procedures and shall keep the worksite tidy to reduce the risk of hazards.

3.4 Excavations

Roadside excavations require special consideration to ensure their structural integrity and to minimize the risk of vehicles driving into them and losing control. All worksites are individual, careful design treatments shall be considered to address the specific characteristics of each site. Above ground hazards have also need to be considered. The MRWA Code of Practice for Works on Roads defines an excavation is 'deemed to have been formed when material is removed by digging as a result of or in the course of "work".' Excavations include boxed out sections exceeding 500mm in depth, with a near vertical

edge that could cause loss of control of a vehicle. All protective treatments and signage for excavations shall be used in accordance with the AS 1742.3 and MRWA CoP requirements.

As there is an increased risk of motor vehicles driving into roadside excavations during hours of darkness, where practicable, works should be planned to be backfilled and compacted by the end of each working day. On sections that cannot be backfilled and compacted, protective treatments shall remain in place, delineators and hazard markers shall be provided during hours of darkness in accordance with the requirements of sections 2.4.3 and 3.11 of AS 1742.3. The excavation shall also be secured safely with steel mesh type fencing to prevent pedestrian access.

3.5 Delineation

The traveled path on the approaches and past the work area shall be delineated so as to properly define which part of the roadway is available to road users, or the path that traffic is required to follow, under all reasonably expected weather and atmospheric conditions, day or night as applicable. Delineation shall be erected in accordance with the TCDs in Appendix "I". All delineators used shall be in accordance with AS1742.3 and consist of Class 1 material as specified in AS/NZS1906.1.

4 PLANNING

4.1 Risk Identification and Assessment

A risk assessment has determined a number of possible risks that will be managed by effective traffic management planning and implementation as per this TMP. A risk assessment table (Appendix "B") has been used to calculate risk ratings with identified traffic management risks with the works. The assessment process has been undertaken in accordance with AS/NZS 4360-2004, Risk Management. Refer to Figure 3.1 for the Risk Identification and Response Table. All identified risk items have been treated by development of this Traffic Management Plan. Unforeseen risks arising during the works will be treated in accordance with standard work practices and procedures where appropriate (Refer to Clause 6.1).

RISK ASSESSMENT								
RISK	PRE-ASSESSED RISK			RISK RESPONSE	RESIDUAL RISK RATING			
	L	C	R		L	C	R	
West bound traffic approaching the works site go down a windy downward road before entering the site this may cause them to speed through the work site.	B	3	H	Erect more advance warning signs. Reduce speed signs and If required erect repeater 60kph speed signs.	D	3	M	
Shading on both sides of the road may affect approaching traffics visibility of signs.	D	4	H	Use Tolerances in accordance with clause 4.1.5 and move signs to a visible area. Also conduct a sign check every 2 hours to ensure signs stay visible.	Eliminate			
Workers hit or injured by vehicles during setting up & dismantling of traffic management.	C	4	E	Shadow vehicle with flashing lights used to protect workers. Ensure works personnel have appropriate accreditation & awareness of correct procedures. At all times works personnel to wear correct PPE.	D	3	M	
Movement of vehicles, equipment in, out & around of the site.	B	4	E	Vehicles shall decelerate slowly & signal their intention by indicator to leave the traffic stream – rotating lights shall be used. A "spotter" shall remove traffic cones to allow vehicle into worksite. Vehicles leaving the worksite should be travelling at 15kph and shall only enter traffic stream when advised by the "spotter" when it is safe so – rotating lights turned off.	C	3	M	
A vehicle loses control and enters into / through the worksite.	B	4	E	Delineation shall be used to separate edge of trafficable lane to the works area. Temporary speed zone. Advance warning of works. Traffic arrangements to be evaluated for effectiveness following initial opening to traffic.	E	3	M	

Figure 3.1
Risk Identification and Response Table

4.2 Traffic Assessment

Existing Road Conditions

Road Description:	Name of Road: Nannup Balingup Road Type of Road: Sealed Number of lanes: Two Road Layout: Undivided Carriageways Seal / Gravel Width: Grange St - Approx 9m with curbing, Nannup Balingup Rd - Approx 6.5m / 1.5m
Speed Environment:	Posted Speed: Grange St - 50kph, Nannup Balingup Rd - Derestricted
Traffic Volume:	Low Volume Road
Parking Facilities:	Roadside Parking: Yes, on both sides of Grange St, none on Nannup Balingup Rd
Heavy / Oversized Vehicles:	No
Traffic Signals:	No
Traffic / Roadside Signs:	No
Intersecting Roads:	Grange St and Nannup Balingup Rd
Topography:	Terrain: Crests & Windy roads along Nannup Balingup Rd Vegetation: Shrubs and Trees Visibility: Nannup Balingup Rd - 150m West & 80m East from east end of works area. Grange St - Adequate.
Surrounding Environment:	Rural Residential/ Commercial



Figure 4.1
Looking East along Nannup Balingup Rd
from the Intersection



Figure 4.2
Looking North along Grange St
from the Intersection



Figure 4.3
Looking South along Grange St
from the Intersection



Figure 4.4
Looking Towards the Intersection
from Nannup Balingup



Figure 4.5
Nannup Balingup Rd East Looking
North from End of Work Area

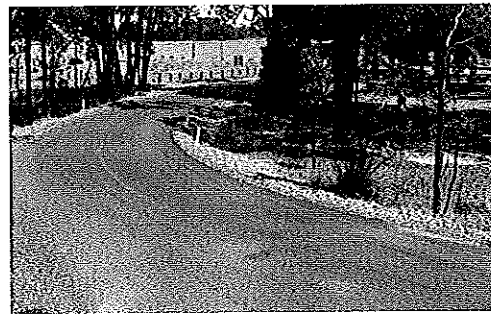


Figure 4.6
Nannup Balinhup Rd East Looking
West from End of Works Area

4.3 Traffic Management Design Considerations

Lane Restrictions:	As detailed in the traffic control diagrams.
Speed Restrictions:	Temporary Speed: 40kph After Hours Speed: De-restricted
Traffic Signals:	No
Public Transport:	No
Heavy / Oversized Vehicles:	No
Special Event / Other Works:	Contact with Road Authority / Local Government has not indicated other events / works are expected.
Non-motorised Road Users:	Pedestrians / Cyclists: No
Vulnerable Road Users:	No
School Crossing:	No
Adjoining Properties Access:	Affected: No
Adjoining Road Network:	No
Variable Message Board:	n/a
Environmental Factors:	Vegetation / Shadowing / Sun / Fog: Yes, Shadowing may be an issue, refer to Risk Assessment. Weather: Works completed during summer, inclement weather is not expected. Should inclement weather conditions occur and in the event of rain, an on-site assessment shall be made and sign spacings may be extended by 25% to account for increased stopping distances. All changes shall be recorded in the daily diary. Should weather conditions deteriorate such that worker or motorist safety is jeopardized, the works will be aborted or postponed until conditions improve.
Visibility:	Ample sight distance: Yes
Traffic Signs:	Existing signs will be left in place. If they conflict with the Traffic Control Diagrams, they will be covered.
Delineation:	Type: Bollards & Cones Size: 700mm, with a white horizontal reflective band Spacing: 4 metres
Taper Lengths:	15m
Excavations:	Yes, If yes refer to AS 1742.3, Appendix D Minimum Lane Width: 3m According to the posted/temporary speed, traffic volume, distance from the closest edge of the excavation to the closest edge of the nearest traffic lane and depth of the excavation, the protective treatment to be used is: close point delineation.

After Hours Care As required in accordance with AS 1742.3 & MRWA CoP,
Only Road Work Ahead signs to remain erected after hours
And the appropriate delineation of the work areas.

4.4 Night Work Provisions

No night works are being undertaken.

4.5 Consultation and Communication

Approvals

Road Authority/ Implementation of this TMP shall be obtained in accordance
Local Government with the MRWA CoP from Shire of Nannup.

Notification

Authority/Agency Notification

Road Authority Yes – Complete TMP
Local Government Yes – Complete TMP
FESA Yes – Notification Form (Appendix C)
Ambulance Yes – Notification Form (Appendix C)
Police Yes – Notification Form (Appendix C)

4.6 Emergency Planning Arrangements

All works personnel to be briefed on the need to provide emergency services access if required and evacuation procedures should an incident occur. Prior to setup each day, workers are to discuss what actions will be taken in the event of an emergency event and nominate a muster point. Workers shall assist emergency vehicles requiring to enter and/or travelling through the worksite.

EMERGENCY SERVICE	PHONE NUMBER	TYPE OF EMERGENCY
Fire	000	All fires and hazardous spillages, etc
Ambulance	000	Injury and Motor Vehicle Accidents, etc
Police -Nannup	9756 1000	Motor vehicle accidents, hazardous goods spillage, etc
Water Corporation	13 13 75	Blocked sewerage mains, no water, poor water quality, damage to pipes, etc

Nearest medical assistance

The nearest medical assistance is the Nannup District Hospital
Address: Carey St, Nannup
Telephone: 08 9756 1100

5 IMPLEMENTATION

5.1 Traffic Control Diagrams and Staging

The Traffic Control Diagrams outlined in Appendix "I" have been provided for the following stages to demonstrate the type of controls that will be implemented throughout the term of the project.

TCD #	REV #	STAGES / DETAILS
611-10-01	A	TWO WAY TRAFFIC WITH OPTION OF LANE CLOSURES. UNABLE TO MAINTAIN 1.2 METRES. BALINGUP NANNUP RD
611-10-02	A	TWO WAY TRAFFIC UNABLE TO MAINTAIN 1.2 METRES FROM TRAFFICABLE LANE. CORNER OF GRANGE ST & BALINGUP NANNUP RD
611-10-03	A	LANE CLOSURE. WORKS UNABLE TO MAINTAIN 1.2 METRES FROM TRAFFICABLE LANE. CORNER OF GRANGE ST & BALINGUP NANNUP RD

5.2 Traffic Control Sign and Device Requirements

All signs shall conform to the designs, dimensions and be Class 1 retro-reflective in accordance with AS1742.3 and MRWA CoP, and manufactured in accordance with AS1743. Prior to the installation, individual signs and devices shall be examined to ensure that they are in good condition and effective. The following checks are required:-

- *Mechanical condition:* Items bent, broken or have surface damage shall not be used.
- *Cleanliness:* Items should be free from dirt, road grime and other contamination.
- *Colour of fluorescent signs:* Fluorescent signs whose colour has faded to a point where they have lost their daylight impact shall be replaced.
- *Retro reflectivity:* Signs for night time use shall be checked for reflectivity as soon as possible after installation. Those whose retro reflectivity is degraded either from long use or surface damage and does not meet the requirements of AS 1906 shall be replaced. Night time effectiveness can best be checked by viewing the signs by vehicle headlights in dark conditions.
- *Battery operated devices:* Shall be checked for lamp operation & battery condition.

5.3 Traffic Control Sign and Device Installation

Traffic control devices shall be erected in accordance with the TCD's (refer Appendix "I") and the requirements of AS1742.3 and MRWA CoP. Signs and devices shall be positioned and erected in accordance with the locations and spacings shown on the drawings such that:

- They are properly displayed and securely mounted;
- They are within the driver's line of sight of the intended road user;
- They cannot be obscured from view either by vegetation or parked cars;
- They do not obscure devices from the driver's line of sight of the intended road user;
- They do not become a possible hazard to workers, pedestrians or vehicles; and
- They do not deflect traffic into an undesirable path.

Signs and devices should generally be placed 1 metre clear of the traveled path. All distances are to be measured using a pedometer or vehicle trip meter. Spacings shown on the diagrams is the minimum required. However, spacing may increase to allow for shade or topography that prevents signs from being easily read. Any changes must be recorded in the daily diary. Signs to be erected on legs in an upright position, with care taken to achieve a horizontal alignment.

Before work commences, signs and devices at the approaches to the work area shall be erected in accordance with the installation plan in the following sequence:

- a). Advance warning signs;

- b). All intermediate advance and positional signs and devices required in advance of the taper or start of the work area;
- c). All delineating devices required to form the taper including illuminated flashing arrow sign at the end of the taper where required;
- d). Delineation past the work area; and
- e). All other required warning and regulatory signs.

A vehicle displaying a vehicle mounted warning device shall be used in advance of the signs and traffic control devices to protect workers setting out the signs or traffic cones associated with the taper. *(Note: Vehicle mounted warning devices are approved under the Vehicle Standards Regulations. These devices shall not be used outside the limits of the road works).*

It is most important that the relevant signs and devices be removed or concealed from view as soon as any activity is completed or a hazard ceases to exist. When all work is complete, signs and devices should be dismantled in the reverse order to installation. A vehicle displaying a vehicle mounted warning device shall be used in advance of the signs and traffic control devices to protect workers removing the signs or traffic control devices.

A detailed listing depicting the type and quantity of devices required to implement this TMP is located on the Traffic Control Diagram. Should the use additional (not shown on the TCD or listing of devices) or reduced number of devices be required due to unforeseen needs, they shall be recorded within the Daily Diary as a variation to the TMP, following prior approval.

Work shall not commence or continue until all signs, devices and barricades are in place and operational in accordance with the requirements of the TMP. The number, type and location of signs, devices and barricades shall be to a standard not less than noted on the Traffic Control Diagram and AS1742.3 (except where specifically detailed in this TMP with reasons for the variations). Devices no longer required shall be promptly and completely removed from road user's lines of sight.

On completion of setting out the traffic control measures, the site is to be monitored for a suitable period of time. Should road users be observed to continue to travel in excess of the posted speed limit, the police are to be requested to attend the site to enforce the temporary posted speed limit.

5.4 Site Access

Work vehicles, plant and personnel entering and leaving the worksite shall do so with care. Entering a worksite, they should decelerate slowly and signal their intention by indicator to leave the traffic stream, the vehicle's rotating yellow lamps should be activated. A "spotter" will remove traffic cones to allow work vehicles to enter the worksite. Drivers leaving the worksite shall have the vehicle's rotating yellow lamps activated and only enter the traffic stream when advised by the "spotter" when it is safe to do so. The rotating yellow lamps should be turned off once a speed of 40kph is reached.

Work vehicles not being utilised for work purposes in the work area, shall be parked away from the work area not affecting road users and motorist's sight lines.

Emergency services shall at all times have continual access to all properties and the worksite. At all times when on site, employees and subcontractors will take whatever action is practicable to assist emergency vehicles and/or service vehicles entering and/or traveling through to worksite to gain access to crash or vehicle breakdown sites which are causing, or have the potential to cause an obstruction to traffic flow or imperil the safety of road users. All emergency services shall be notified of the works before commencement.

5.5 Communicating TMP Requirements

The Traffic Management Plan will be discussed with all parties involved prior to the commencement of work. Debriefs will be held after each stage of work to determine if changes to the traffic management plan is required and the requirements moving forward with future works. The requirements of the Traffic Management Plan will be communicated to all personnel entering the site through the site induction program. At any stage during the work, should the crew or the public believe that the work is unsafe, or there is a potential hazard, or the layout of the signs is inadequate, then all work shall stop.

6 MONITORING AND MEASUREMENT

All temporary signs, devices and controls need to be maintained at all times. It is the Project Manager and Traffic Crew Leader role to ensure that the TMP is implemented, monitored and evaluated for effectiveness.

6.1 Site Inspections & Record Keeping

The Traffic Crew Leader shall inspect and monitor traffic movements and control signs / devices around the site in conjunction with the personnel who have erected the control measures. Where significant changes to the work, traffic environment, traffic control signs & devices, or adverse impacts are observed, the controls should be reviewed as a matter of urgency. Any signs / devices identified to be miss aligned or displaced shall be corrected immediately prior to causing disruption to traffic.

A daily record of the outcomes of the inspections should be kept and recorded in a daily diary as attached in this TMP and reviewed by the Project Manager. Site inspections shall be undertaken as required, at a minimum on the following occasions:

- Before the start of the work activities on site;
- During the hours of work every 2 hours;
- Closing down at the end of the shift period; and
- After hours (When required, determined by Project Manager & Traffic Crew Leader)

6.2 TMP Auditing (Compliance Audit)

Due to the nature of the works, one compliance audit will be conducted in accordance with Main Roads Specifications. The compliance audit shall be conducted using the 'Compliance Audit Checklist for Traffic Management for Works on Roads', refer to Appendix F. Audit findings, recommendations and actions taken shall be documented and copies forwarded to the Project Manager.

6.3 Public Feedback

The Traffic Management Contractor shall implement a procedure of recording and addressing all public comments and complaints (positive and negative) to ensure all are registered. The Traffic Crew Leader shall be responsible for the monitoring of the Register on a daily basis. All public feedback should be forwarded to the Project Manager.

7 MANAGEMENT REVIEW

7.1 TMP Review and Improvement

A review of the effectiveness of the TMP will be undertaken by the Project Manager as part of the close-out procedure.

7.2 Variations to Standards and Plans

Where the practice of the **Contractor** no longer reflects the approved Traffic Management Plan or there is non conformance of the Traffic Management Plan, an adjusted Traffic Management Plan will be submitted for approval to the Road Authority.

Minor on-site variations, if required, shall generally only be made following approval by the Project Manager and recorded in the daily diary. In emergency situations, on-site variations shall be made and recorded in the daily diary, and the Project Manager notified as soon as practicable.

There are **no departures** from the requirements of AS 1742.3-2009 or MRWA Traffic Management for Works on Roads Code of Practice (2009) in this Traffic Management Plan.

APPENDIX A – TRAFFIC VOLUMES

No traffic volumes available

APPENDIX B - RISK ASSESSMENT TABLE

Traffic Risk Assessment Classification

1. In order to clearly understand the risks associated with this Traffic Management Plan and then outline the manner in which identified risks will be managed, an assessment shall be undertaken of all significant foreseeable risks associated with the works and determine the treatment measures that, so far as practicable, minimize the risk
2. The identification and assessment process must be undertaken in accordance with AS/NZS 4360 and the likelihood and consequences rated before the application of risk treatments (Primary Risk) and after (residual risk) the determined controls utilizing the Risk Calculation Table. **AS/NZS 4360**
3. As far as practicable, identified risks shall be controlled or reduced in accordance with the hierarchy of control as defined by AS/NZS4801. Treatment measures shall be authorized and managed in accordance with the Risk Calculation Table. **Risk Control and Reduction**
4. The Road Authority contact may provide direction as to the Primary Risk Rating and the Residual Risk Rating to apply to any risk and if necessary reassess, authorize and manage its risk control measures in accordance with the level of risk as directed.
5. **A Residual Risk Rating of Extreme is not permissible – works can not continue under Extreme Rating.**
6. The OSH risk classification in accordance with Specification 203 **OCCUPATIONAL SAFETY AND HEALTH** shall be used when addressing safety hazards of the general public and road users moving through the Site. **Road Users**

RISK CALCULATION TABLE							
Likelihood X Consequence = Risk			CONSEQUENCES				
			1	2	3	4	5
			Insignificant (No Injury)	Minor (First Aid Required)	Moderate (Medical Visit)	Major (Lost Time)	Catastrophic (Death / Serious)
LIKELIHOOD	A	Almost Certain (Expected)	M	H	H	E	E
	B	Likely (Probably Will)	L	M	H	E	E
	C	Possible (Might)	L	M	H	E	E
	D	Unlikely (Could)	L	L	M	H	E
	E	Rare (Almost Impossible)	L	L	M	H	H

MANAGEMENT APPROACH FOR RESIDUAL RISK RATING

L = Low Risk: Manage through routine procedures and traffic control practices in general and this TMP.

M = Moderate Risk: Medium risk, standard traffic control & work practices assigned by AWTM in TMP.

H = High Risk: High Priority, OSH / RTM / AWTM must review risk assessment & approve the treatment.

E = Extreme Risk: Immediate, Unacceptable risk -- HOLD POINT. Work can not proceed until risk is reduced.

Suggested Controls: Eliminate, Substitute, Engineering, Administrative, Personal Protection

APPENDIX C - NOTIFICATION OF ROADWORKS

Anticipated start date	27 th January	Anticipated finish date	3 rd February
Daily work hours	077-1700	Weekend work applicable	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> NO
Location of Works (Road/Street, Suburb)	Nannup Balingup Rd & Grange St, Nannup		
Road Type (eg. Two lane undivided)	District Distributor		
Posted Speed Limit	Derestricted	Worksite Speed Limit	40kph After hours Speed Limit Derestricted
Brief description of traffic management during works	Temporary reduced speed, lane closures.		
Description traffic management devices used	Signage and Cones.		
What is the anticipated effect on traffic flows?	Nil	Will there be restricted width for oversize escorted vehicles?	N/A
Are lanes closed at signals?	<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> NO N/A	Are signal loops or hardware affected?	N/A
Will signal phases need time changes?	<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> NO N/A	Will signals need to revert automatically?	N/A
Date of signal "black out"	N/A	Times of signal "black out"	N/A
Will police attendance be required?	<input checked="" type="checkbox"/> Yes NO	Dates for Police attendance	N/A
Are warden-controlled school crossings located in area of works?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> NO N/A	Will crossings be altered during works?	N/A
Road Authority	Shire of Nannup		
Postal Address	15 Adam Street / PO Box 11 NANNUP WA 6275		
Telephone:	08 9756 1018	Facsimile:	08 97561275 Email: chris.ward@nannup.wa.gov.au
Contact:	Chris Ward	Email:	As Above
Construction Contractor	Geographe Civil		
Postal Address	PO Box 5070		
Telephone:	08 9725 7097	Facsimile:	08 9725 4667 Email: eddie@geographecivil.com.au
Contact:	Eddie King	Mobile:	0428 931 700
After hours contact:	As above	After hrs number	
Traffic Management Contractor	Traffic Management South West		
Postal Address:	PO Box 5355 BUNBURY WA 6231		
Telephone:	08 9725 6000	Facsimile:	08 9726 2666 Email: info@tmsw.net.au
Contact:	Jye Walsh	Mobile:	0419 264 431 Email: As Above.
After hours contact:	Jye Walsh	Telephone:	0419 264 431 Mobile:

Distribution List	Email	Facsimile
Police	south.west.traffic@police.wa.gov.au	08 9797 0222
FESA – South West	sally.bonn@fesa.wa.gov.au	08 9724 0091
MRWA Regional Office	swreg@mainroads.wa.gov.au	08 9725 5666
MRWA Heavy Haulage	htv@mainroads.wa.gov.au	08 9311 8455

APPENDIX E – DAILY DIARY / INSPECTION SHEET

LOCATION:

DATE:

CLIENT:

TCD #:

INSPECTIONS BEFORE WORK COMMENCES / DURING / AFTER HOURS – Checks must be conducted at least every two hours. The time of the check is to be entered in the numbered box at the top of each column. Rule off & leave blank if the check does not apply to this site. Make note of any Issues arising on the space provided below. Record details of all changes to the approved TMP, who directed/made the changes and who authorized the changes (if applicable). PLEASE WRITE CLEARLY. Hand sheets to Project Manager at the end of each day.

DRIVE THROUGH CHECKS	1	2	3	4	5	6
TIME						
Weather condition - sun/rain/overcast/fog						
Signs/devices appropriate for activity						
Signs upright, clean and visible						
Signs/devices positioned correctly						
Signs/devices mounted correctly						
Signs/devices spacing's as per plan						
Are all signs/devices visible to motorists						
Speed limit signs doubled up						
Are cone/bollard alignments straight						
Are tapers correct length						
Driving surfaces adequate						
Traffic Controllers operating correctly						
Traffic Controllers correctly attired						
Are pedestrians catered for						
Is road surface condition adequate						
Are vehicle queue lengths OK						
Are lane widths OK						
Arrowboards/VMS operating						
Are electrical devices operating OK						
AFTER HOURS ITEMS ONLY						
All relevant signs/devices removed						
Signs/devices appropriate for conditions						
Excavations correctly backfilled						
Excavations correctly secured						
Driving surfaces adequate						
Road condition signs/devices in place						
After Care signs/devices in place						
Lighting Towers operating						

NOTES:

# VEHICLES:		Signs/Devices left on site After Hours:	Y / N
# ARROWBOARDS:		Signs Qty	Cones Qty

I confirm that the details contained herein are true and correct.

Name:		Signature:	
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APPENDIX F – COMPLIANCE AUDIT CHECKLIST

Main Roads Western Australia Roadworks Traffic Management Audit Checklist
--

PROJECT TITLE: _____

LOCATION: _____ DATE: _____

_____ TIME: _____

CONTRACTOR: _____

PROJECT MGR: _____

Works Description _____

Expected
Works Duration _____ days/weeks/months

Weather conditions _____

At time of audit _____

Auditor Details

Name (Capital letters) _____

Signature _____

Date _____

INSTRUCTIONS FOR USE

This document is provided by Main Road Western Australia (MRWA) to assist those managing traffic at worksites to ensure compliance with the MRWA Traffic Management for Roadworks code of Practice (COP).
All questions should be responded to unless a note exists adjoining the question instructing otherwise.
All responses in double line boxes require further investigation or corrective action.

Suggestions on how the checklist can be improved are most welcome and should be forward to Traffic Planning Manager, Main Roads Western Australia, PO Box 6202, East Perth WA 6892 or Email address : roadworks@mainroads.wa.gov.au

1. Traffic Management Plan (TMP)

	YES	NO	
1.1. Has a TMP been prepared (sighted)?	<input type="checkbox"/>	<input type="checkbox"/>	
1.2. Is the plan endorsed by an AWTM qualified person?	<input type="checkbox"/>	<input type="checkbox"/>	Refer MRWA Traffic Mgmt for Roadworks COP
1.3. Do the works require complex traffic arrangements?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- go to question 2.1
1.4. Is the plan endorsed by a suitably qualified traffic engineer?	<input type="checkbox"/>	<input type="checkbox"/>	

2. Approval to proceed

2.1. Has the Road Authority approved the works?	<input type="checkbox"/>	<input type="checkbox"/>	
2.2. Has the Road Authority accepted the TMP?	<input type="checkbox"/>	<input type="checkbox"/>	If YES -- go to question 2.4
2.3. Are the works being managed by an Authorised body as Defined in RTC2000 Reg 297?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- Road Authority Approval required
2.4. Have all other required approvals been obtained Eg heritage, environmental etc?	<input type="checkbox"/>	<input type="checkbox"/>	

3. General Conditions of Approval

3.1. Are there restrictions on working hours?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- go to question 3.3
3.2. Are these work hours being adhered to?	<input type="checkbox"/>	<input type="checkbox"/>	
3.3. Does the TMP require communication of traffic changes to the public?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- go to question 3.5
3.4. Are communication requirements being followed?	<input type="checkbox"/>	<input type="checkbox"/>	
3.5. Does the TMP require liaison with the MRWA Traffic Operations Centre?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- go to question 3.7
3.6. Are liaison requirements being followed?	<input type="checkbox"/>	<input type="checkbox"/>	
3.7. Does the TMP require a Road Safety Audit prior to each temporary traffic or pedestrian measure?	<input type="checkbox"/>	<input type="checkbox"/>	If NO -- go to question 3.9
3.8. Have Road Safety Audits been conducted prior to each measure to date?	<input type="checkbox"/>	<input type="checkbox"/>	
3.9. Are all other general conditions being complied with?	<input type="checkbox"/>	<input type="checkbox"/>	

4. Record Keeping

4.1. Are records of traffic management on the site being kept in accordance with AS1742.3 Appendix A?	<input type="checkbox"/>	<input type="checkbox"/>
---	--------------------------	--------------------------

Comments

5. Personnel

- | | | | |
|-----|--|--------------------------|--------------------------|
| 5.1 | Is a BWTM qualified person on site during all working hours? | <input type="checkbox"/> | <input type="checkbox"/> |
| 5.2 | Is high visibility clothing being worn in accordance with AS1742.3 Section 3.16.5? | <input type="checkbox"/> | <input type="checkbox"/> |
| 5.3 | Are traffic control personnel working at time of audit? | <input type="checkbox"/> | <input type="checkbox"/> |
| 5.4 | Do all traffic controllers hold MRWA Traffic Controller Qualifications? | <input type="checkbox"/> | <input type="checkbox"/> |
| 5.5 | Are the Traffic Controllers managing traffic effectively? | <input type="checkbox"/> | <input type="checkbox"/> |
| 5.6 | Are Communications between traffic control personnel effective and appropriate? | <input type="checkbox"/> | <input type="checkbox"/> |

If NO – go to question 6.1.1

6. Traffic Sign and Device Layout

- | | | | |
|-------|--|--------------------------|--------------------------|
| 6.1 | Compliance with Traffic Management Plan | | |
| 6.1.1 | Are signs and devices set out in accordance with the approved TMP? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.1.2 | Are side roads adequately signed? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.2 | Presentation of Signs and Devices | | |
| 6.2.1 | Are signs and devices to the dimensions and appearance required by the MRWA COP (Section 6)? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.2.2 | Are signs and devices upright, clean and legible? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.2.3 | Are sign supports straight and stable? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.2.4 | Can all signs and devices be easily seen by road users? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3 | Temporary Speed Limits (MRWA COP Section 7.2) | | |
| 6.3.1 | Are temporary speed limit signs in use? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3.2 | Has MRWA approval been obtained for the temporary speed limits? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3.3 | Is speed limit through temporary works appropriate for the location and conditions? (AS1742.3 Section 4.4.3) | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3.4 | Are speed signs in accordance with Fig 3 of the MRWA COP and at least 200mm above ground level? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3.5 | Are speed limit signs located on both sides of road? | <input type="checkbox"/> | <input type="checkbox"/> |
| 6.3.6 | Are speed limit repeater signs at 500m intervals? | <input type="checkbox"/> | <input type="checkbox"/> |

N/A

If NO – go to question 6.4.1

Note: Authorised Bodies have Approval to erect all 40, 60 or 80 kph signs

N/A

Comments

6.4	Portable Traffic Signals			
6.4.1	Are portable traffic signals in use at time of audit?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.5.1
6.4.2	Has Main Roads WA approval been obtained for the temporary speed limits?	<input type="checkbox"/>	<input type="checkbox"/>	Note: Authorised Bodies have approval to use signals
6.4.3	Are they preceded by a PREPARE TO STOP (T1-18) sign?	<input type="checkbox"/>	<input type="checkbox"/>	
6.4.4	Is the current mode of operation in balance with traffic demand?	<input type="checkbox"/>	<input type="checkbox"/>	
6.4.5	Maximum observed delay time of queues under stop condition?	<input type="text"/>		(minutes)
6.4.6	Is maximum observed delay time less than 5 minutes?	<input type="checkbox"/>	<input type="checkbox"/>	
6.5	Pavement Configuration and Standard			
6.5.1	Are lane widths adequate? (MRWA COP Section 7.4)	<input type="checkbox"/>	<input type="checkbox"/>	
6.5.2	Is the lane marking clear and obvious to road users?	<input type="checkbox"/>	<input type="checkbox"/>	
6.5.3	Is road surface condition adequate for all users (are motorcyclists or caravans expected?)	<input type="checkbox"/>	<input type="checkbox"/>	
6.6	Detours, Sidetracks and Crossovers (MRWA COP Section 7.3)			
6.6.1	Is sidetrack geometry adequate?	<input type="checkbox"/>	<input type="checkbox"/>	
6.6.2	Is sidetrack drainage adequate?	<input type="checkbox"/>	<input type="checkbox"/>	
6.6.3	Is sidetrack surface condition adequate for all users (are motorcyclists or caravans expected?)	<input type="checkbox"/>	<input type="checkbox"/>	
6.6.4	Are detours well signed and operating satisfactorily?	<input type="checkbox"/>	<input type="checkbox"/>	
6.6.5	Is access to private property adequate?	<input type="checkbox"/>	<input type="checkbox"/>	
6.7	Cyclists, Pedestrians and Disabled			
6.7.1	Are the works in an area where cyclists, ped or disabled are Likely to enter the worksite?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.6.1
6.7.2	Can cyclists and pedestrians safely traverse the site – especially in contra flow situations?	<input type="checkbox"/>	<input type="checkbox"/>	
6.7.3	Are footpaths and shared paths clear of signs?	<input type="checkbox"/>	<input type="checkbox"/>	If YES – go to question 6.7.5
6.7.4	Have warning signs, been provided for peds & cyclists?	<input type="checkbox"/>	<input type="checkbox"/>	
6.7.5	If paths have been re-routed, can cycles, wheelchairs and prams traverse them?	<input type="checkbox"/>	<input type="checkbox"/>	

Comments

6.8	Provision for Hours of Darkness			
6.8.1	Is traffic scheme for overnight use?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.9.1
6.8.2	Are suitable lamps provided? (AS1742.3 Section 3.11)	<input type="checkbox"/>	<input type="checkbox"/>	
6.8.3	All lamps operational and effective in darkness?	<input type="checkbox"/>	<input type="checkbox"/>	
6.9	Lane Closures			
6.9.1	Do the temporary works involve lane closures?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.10.1
6.9.2	Are taper lengths in accordance with AS1742.3 Section 4.3 for posted speed?	<input type="checkbox"/>	<input type="checkbox"/>	
6.9.3	Are cones/bollards upright, correctly spaced and neatly aligned (AS1742.3 Section 3.9)	<input type="checkbox"/>	<input type="checkbox"/>	
6.10	Excavations Adjacent to the Road (MRWA COP Section 7.4)			
6.10.1	Are boxouts or other excavations located adjacent to the trafficable roadway within the separation width?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.11.1
6.10.2	Are protective treatments provided as required by the COP?	<input type="checkbox"/>	<input type="checkbox"/>	
6.10.3	Is sufficient width provided between the rear of any barrier and the excavation to allow for barrier deflection?	<input type="checkbox"/>	<input type="checkbox"/>	
6.10.4	Are water filled barriers actually filled with water?	<input type="checkbox"/>	<input type="checkbox"/>	
6.10.5	Are approach ends of barriers well separated from Approaching traffic or protected by a crash cushion?	<input type="checkbox"/>	<input type="checkbox"/>	
6.11	Use of Variable Message Signs(MRWA COP Section 7.5)			
6.11.1	Are variable message signs in use?	<input type="checkbox"/>	<input type="checkbox"/>	If NO – go to question 6.12.1
6.11.2	Does the use of variable message signs comply with the MRWA COP?	<input type="checkbox"/>	<input type="checkbox"/>	
6.11.3	Are the variable message signs in accordance with MRWA COP?	<input type="checkbox"/>	<input type="checkbox"/>	
6.11.4	Is the lettering size in accordance with the MRWA COP?	<input type="checkbox"/>	<input type="checkbox"/>	
6.11.5	Are displayed messages in accordance with the MRWA COP?	<input type="checkbox"/>	<input type="checkbox"/>	
6.12	Miscellaneous			
6.12.1	Are signs that should be in place only while workmen are on the road being removed after hours? (MRWA COP section 6)	<input type="checkbox"/>	<input type="checkbox"/>	

End of Audit

Comments

Roadwork Traffic Management Audit Corrective Action Report

Date of Audit: / /

CAR No: _____

Project:

Contract Number: _____

Note : All items ticked within double line boxes
Should be listed as a non conformance and
Corrective action considered.

Response Required By / /

Non Conformance

Signature _____
(Auditor)

Signature _____
(Auditee's Acknowledgement)

Proposed Corrective Action

Signature _____
(Auditor)

Planned Completion Date / /

Follow Up Details

Signature _____

Planned Completion Date / /
(Auditor)

APPENDIX G - AUDIT SUMMARY RECORD

Project Details:

Date:

TMP Document No.:

Revision No:

Suitability Audit by:	Accreditation Details:	Date:
Comments:		Signed (Auditor):
Corrective Action Report Reviewed by:		Date:
Comments/Actions:		Signed (Project Manager):

Compliance Audit by:	Accreditation Details:	Date:
Comments:		Signed (Auditor):
Corrective Action Report Reviewed by:		Date:
Comments/Actions:		Signed (Project Manager):

Compliance Audit by:	Accreditation Details:	Date:
Comments:		Signed (Auditor):
Corrective Action Report Reviewed by:		Date:
Comments/Actions:		Signed (Project Manager):

APPENDIX H – INCIDENT REPORT FORM

Worksite Location:

Major Incident / Accident Reports must be forwarded to the Project Manager within 48 hours of the incident occurring or becoming apparent.

1.0 Details of Incident		Reported to: <input type="checkbox"/> Supervisor <input type="checkbox"/> Other _____	
Time & Date of Incident:		_____ am / pm	Day of _____ 20
<input type="checkbox"/> Fatality		<input type="checkbox"/> Injury	<input type="checkbox"/> Property Damage
Police Attended: YES / NO		Road Surface: <input type="checkbox"/> Unsealed <input type="checkbox"/> Sealed	
Atmospheric Conditions:		<input type="checkbox"/> Clear <input type="checkbox"/> Overcast <input type="checkbox"/> Raining <input type="checkbox"/> Fog/Smoke/Dust	
Light Conditions:		<input type="checkbox"/> Day Light <input type="checkbox"/> Night Time <input type="checkbox"/> Dawn / Dust	
Road Condition: <input type="checkbox"/> Wet <input type="checkbox"/> Dry		Street Lighting: <input type="checkbox"/> On <input type="checkbox"/> Off <input type="checkbox"/> Not Provided	
Other Relevant Details (Last maintenance grade, watering, etc):			
Description of any injuries:			
Description of any property damage:			

2.0 Details of Traffic Management in place	
TCD No:	Who prepared TCD:
TMP Approved: _____ Day of _____ 20	Accreditation No.:
Time last inspected:	_____

APPENDIX I – TRAFFIC CONTROL DIAGRAMS

INSERT TRAFFIC CONTROL DIAGRAMS

INSERT TCD #614-10-01

INSERT TCD #614-10-02

INSERT TCD #614-10-03

APPENDIX J – TMP APPROVAL

INSERT ROAD AUTHORITY APPROVAL