



SHIRE OF MOORA

CORPORATE BUSINESS PLAN

JULY 2018 to JUNE 2022

1. Strategic Context

1.1 Our vision

Shire of Moora – a vibrant, affordable Regional Centre with a growing, caring community.

1.2 Key drivers

The following key drivers of sustained population, community and economic development for the 10 years to 2028 have been identified for the Shire of Moora:

Agricultural industries (primary and secondary)

Horticultural industry and affiliated benefits

Leveraging State Government investment in industrial land

Government services (education, health, aged care, law & order)

1.3 Challenges facing the Shire

The Shire of Moora faces a variety of challenges as it develops over the next 10 years. The critical challenges affecting the Shire have been identified through community engagement and the Strategic Community planning process. The Corporate Business Plan will need to consider these and includes:

Sustaining population

Sustaining government funding

Reinforcing Moora's position as a regional centre

Maintaining acceptable levels of service

1.4 Priority projects

The Shire is actively planning for and advocating for funding for a number of significant projects. These priority projects have been identified to improve the quality of services in the Shire and include:

- Undertake development and construction of new Moora Mens Shed (1.1.3)
- Undertake development and construction of Moora Hydrotherapy Pool and Dental Centre (1.2.5)
- Padbury Street townscape upgrade (3.2.1)
- Expansion of Aged Housing in keeping with Wheatbelt Aged Care Initiatives (1.2.5)
- Development of Recreation Precinct Plan (1.1.2)
- Construction of new administration/community centre building (3.4.1)
- Renewal of town planning scheme (3.1.1)
- Construction of Moora Nature play space (3.2.1)
- Various road, footpath and drainage upgrades (3.3.1)

1.1 Service Profiles

The Shire resources both internal and external services to fulfil its various roles and responsibilities and to deliver on the strategies and outcomes in its Strategic Community Plan. The following section provides a brief description of the core services, the output of each, and their responsible staff member.

Directorate: Office of the Chief Executive		
Business Unit: Governance		
Service	Responsibility	Description
Governance	Chief Executive Officer	Provide support services for the Council, CEO, and other Shire staff as required, and facilitate economic development throughout the Shire
Intergovernmental Relations	Chief Executive Officer	Liaise with local agencies and businesses and state and federal government to help maximise outcomes for the Shire
Business Unit: Media and Promotions		
Service	Responsibility	Description
Media and Promotions	Chief Executive Officer	Manage the Shire's communication as well as public and media relations.
Directorate: Community and Economic Development		
Business Unit: Child Care Centre		
Service	Responsibility	Description
Child Care Centre	Chief Executive Officer	Provide child care services for the Shire
Business Unit: Community Development		
Service	Responsibility	Description
Arts, Culture and Events	MPAC Officer	Provide cultural activities and events for the Shire's community
Community Resource Centre	Community Development Officer	Provide support to community resource centre
Sport and Recreation	Be-Active Coordinator	Manage sport and recreational services and facilities
Youth Services	Outsourced - Avon Youth	Manage youth services, programs and facilities for the Shire

1.1 Service Profiles

Medical services support	Manager Development Services	Provide support to medical and health services to ensure the ongoing needs of the regional community are sufficiently met
Educational services support	Chief Executive Officer	Provide support to educational services to ensure the ongoing needs of the regional community are sufficiently met
Crime Prevention	Chief Executive Officer	Maintenance of CCTV assets and other crime prevention initiatives
Business Unit: Economic Development		
Service	Responsibility	Description
Industry Development	Chief Executive Officer	Facilitate and promote economic and industry development in the Shire
Tourism	Community Development Officer	Facilitate and promote tourism development in the Shire
Business Unit: Public Relations		
Service	Responsibility	Description
Public Relations	Community Development Officer	Provide media and communication management for the Shire
Directorate: Development Services		
Business Unit: Building Services		
Service	Responsibility	Description
Building Services	Manager Development Services	Manage all aspects relating to the issuing and assessment of certified and un-certified Building Permits received by the Shire as well as providing building advice and guidance to stakeholders
Property Management	Manager Development Services	Construct, manage, and maintain the Shire's building assets
Business Unit: Environmental Health		
Service	Responsibility	Description
Environmental Health	Manager Development Services	Ensure overall compliance with all statutory environmental health related legislation, codes and standards
Business Unit: Landfill Operations		
Service	Responsibility	Description
Landfill Operations	Manager Development Services	Manage the disposal of incoming waste streams in the Shire

1.1 Service Profiles

Business Unit: Sewerage Operations		
Service	Responsibility	Description
Sewerage Operations	Manager Development Services	Manage the disposal of liquid waste streams in the Shire
Business Unit: Occupational Safety & Health and Risk Management		
Service	Responsibility	Description
Occupational Safety & Health	Manager Development Services	Manage occupational health and safety policies, procedures and services for the organisation.
Risk Management	Manager Development Services	Maintenance of risk management procedures and controls
Business Unit: Town Planning Services		
Service	Responsibility	Description
Town Planning	Manager Development Services	Manage the assessment and determination of development and planning applications
Strategic Planning	Manager Development Services	Manage all matters that relate to strategic planning, primarily with respect to land use and town streetscape planning
Business Unit: Emergency Services		
Service	Responsibility	Description
Emergency Services	Community Emergency Services Manager	Administer services for emergency management to provide for safety and security for the local community
Business Unit: Caravan Park		
Service	Responsibility	Description
Caravan Park	Caravan Park Care Taker	Manage the caravan park facilities and services
Business Unit: Swimming Pool		
Service	Responsibility	Description
Swimming Pool	Swimming Pool Manager	Manage the swimming pool facilities and services
Business Unit: Ranger and animal control		
Service	Responsibility	Description
Ranger Services	Manager Development Services	Administer Ranger Services for compliance with state and local legislation
Public Safety	Manager Development Services	Public safety initiatives

1.1 Service Profiles

Directorate: Engineering Services		
Business Unit: Asset and Design Services		
Service	Responsibility	Description
Asset and Design Services	Manager Engineering Services	Provide design, survey, development, control and asset management services for the Shire
Business Unit: Engineering Operations		
Service	Responsibility	Description
Engineering Works	Manager Engineering Services	Provide construction, maintenance and cleaning services for the Shire's infrastructure
Fleet and Plant	Manager Engineering Services	Manage, maintain and upgrade the Shire's plant, equipment, and fleet
Parks and Gardens	Manager Engineering Services	Management of the Shire's parks, reserves, verges, public open space, drainage and streetscapes and associated assets
Business Unit: Waste Management		
Service	Responsibility	Description
Waste Collection and Recycling Services	Manager Engineering Services	Management of kerb side waste collection for residential and commercial services
Directorate: Finance and Corporate Services		
Business Unit: Customer Services		
Service	Responsibility	Description
Customer Services	Deputy Chief Executive Officer	Provide quality internal and external customer services for the Shire including administration of library, cemetery and facility services
Business Unit: Financial Services		
Service	Responsibility	Description
Financial Services	Deputy Chief Executive Officer	Manage the day to day operations of the finance and accounting processes
Business Unit: Human Resources		
Service	Responsibility	Description

1.1 Service Profiles

Human Resources	Deputy Chief Executive Officer	Manage human resources policies, procedures and services for the organisation including the payroll process
Insurance Services	Deputy Chief Executive Officer	Manage the insurance requirements of the Shire
Business Unit: Information Technology		
Service	Responsibility	Description
Information Technology	Deputy Chief Executive Officer	Provide information technology services in line with the requirements of the Shire
Records Management	Deputy Chief Executive Officer	Provide record management services for the Shire that meet accessibility and compliance requirements
Business Unit: Integrated Planning		
Service	Responsibility	Description
Integrated Planning and Reporting	Deputy Chief Executive Officer	Maintain and coordinate planning of Shires Integrated Planning Documents including Strategic Community Plan, Corporate Business Plan, Annual Budget and other strategic planning documents.

FOCUS

COMMUNITY

GOAL 1

A proactive, healthy and safe community

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	1.1	A healthy community through participation in sport, recreation and leisure opportunities						
Strategy	1.1.1	Provide and promote sport, recreation and leisure facilities and programs			\$ 368,972	\$ 378,197	\$ 387,651	\$ 397,343
	1.1.1.1	Swimming pool management and supervision	Swimming Pool	Operational	\$ 99,112	\$ 101,590	\$ 104,130	\$ 106,733
	1.1.1.2	Moora Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 129,404	\$ 132,639	\$ 135,955	\$ 139,354
	1.1.1.3	Miling Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 56,357	\$ 57,765	\$ 59,210	\$ 60,690
	1.1.1.4	Watheroo Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 36,001	\$ 36,901	\$ 37,824	\$ 38,770
	1.1.1.5	Operate and maintain Moora Gymnasium	Sport and Recreation	Operational	\$ 27,153	\$ 27,831	\$ 28,527	\$ 29,240
	1.1.1.6	Be Active programs including Moora Triathlon and Gravel Grinder	Sport and Recreation	Operational	\$ 16,000	\$ 16,400	\$ 16,810	\$ 17,230
	1.1.1.7	Be Active co-ordinator	Sport and Recreation	Operational	\$ 4,945	\$ 5,069	\$ 5,196	\$ 5,326
Strategy	1.1.2	Develop a sport and recreation master plan for the Shire of Moora			\$ 176,071	\$ 127,000	\$ 136,071	\$ 90,714
	1.1.2.1	Develop and implement a Co-Location Sport and Recreation Facility	Sport and Recreation	Capital	\$ 40,000	\$ -	\$ -	\$ -
	1.1.2.2	Moora swimming pool renewal and replacement as per asset management plan	Sport and Recreation	Capital	\$ 48,307	\$ 45,087	\$ 48,307	\$ 32,205
	1.1.2.3	Sports ovals infrastructure renewal and replacement (excluding buildings) as per asset management plan	Sport and Recreation	Capital	\$ 87,764	\$ 81,913	\$ 87,764	\$ 58,509

FOCUS**COMMUNITY****GOAL 1****A proactive, healthy and safe community**

Strategy	1.1.3	Support and assist community clubs and groups			\$ 509,994	\$ 35,869	\$ 36,766	\$ 37,685
	1.1.3.1	Annual contributions to community clubs and events	Arts, Culture and Events	Operational	\$ 28,994	\$ 29,719	\$ 30,462	\$ 31,223
	1.1.3.2	KIDSPORT program	Sport and Recreation	Operational	\$ 6,000	\$ 6,150	\$ 6,304	\$ 6,461
	1.1.3.3	Support the development of a Men's Shed in Moora	Arts, Culture and Events	Capital	\$ 475,000	\$ -	\$ -	\$ -

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	1.2	Health, education and family support services that are accessible and meet community needs						
Strategy	1.2.1	Monitor, promote and advocate for an appropriate level of programs and health care service provision			\$ 77,792	\$ 79,737	\$ 81,731	\$ 83,774
	1.2.1.1	Develop, implement and review local health laws	Environmental Health	Operational	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
	1.2.1.2	Health preventative services including pest control	Ranger Services	Operational	\$ 30,932	\$ 31,706	\$ 32,498	\$ 33,311
	1.2.1.3	Sentinel Chicken Program	Environmental Health	Operational	\$ 4,931	\$ 5,054	\$ 5,180	\$ 5,310
	1.2.1.4	Medical contributions and support including doctors housing, dental surgery subsidy	Medical services support	Operational	\$ 28,525	\$ 29,238	\$ 29,969	\$ 30,718
	1.2.1.5	50% pensioner Podiatry contribution	Medical services support	Operational	\$ 3,250	\$ 3,331	\$ 3,415	\$ 3,500
	1.2.1.6	Analytical Expenses	Medical services support	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	1.2.1.7	Moora Dental Surgery Building Maintenance	Property Management	Operational	\$ 3,154	\$ 3,233	\$ 3,314	\$ 3,397

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COMMUNITY

GOAL 1

A proactive, healthy and safe community

Strategy	1.2.2	Ensure the provision of childcare services			\$ 354,605	\$ 361,475	\$ 370,970	\$ 373,404
	1.2.2.1	Manage Moora District Child Care Centre staff wages	Childcare Centre	Operational	\$ 296,670	\$ 304,086	\$ 311,688	\$ 319,481
	1.2.2.2	Childcare centre staff training and development expenses	Childcare Centre	Operational	\$ 8,000	\$ 8,200	\$ 8,405	\$ 8,615
	1.2.2.3	Childcare Centre replacement toys	Childcare Centre	Operational	\$ 4,000	\$ 4,100	\$ 4,203	\$ 4,308
	1.2.2.4	Childcare centre administration costs	Childcare Centre	Operational	\$ 4,042	\$ 4,143	\$ 4,247	\$ 4,353
	1.2.2.5	Childcare Centre Utilities	Childcare Centre	Operational	\$ 4,550	\$ 4,663	\$ 4,780	\$ 4,899
	1.2.2.6	Childcare Centre Cleaning	Childcare Centre	Operational	\$ 6,000	\$ 6,150	\$ 6,304	\$ 6,461
	1.2.2.7	Kindy Gym and Playgroup Contribution	Community Development	Operational	\$ -	\$ -	\$ -	\$ -
	1.2.2.8	Child Care Centre building maintenance and operating costs	Property Management	Operational	\$ 18,170	\$ 16,959	\$ 18,170	\$ 12,113
	1.2.2.9	Child Care Centre building renewal and replacement as per asset management plan	Property Management	Capital	\$ 13,174	\$ 13,174	\$ 13,174	\$ 13,174
Strategy	1.2.3	Advocate for appropriate education facilities, services and different learning modalities			\$ 35,440	\$ 36,326	\$ 37,234	\$ 38,165
	1.2.3.1	Contributions and support to local educational facilities	Educational support services	Operational	\$ 35,440	\$ 36,326	\$ 37,234	\$ 38,165
Strategy	1.2.4	Advocate for more efficient and effective use of existing catering and mechanical education facilities in Moora			\$ -	\$ -	\$ -	\$ -
	1.2.4.1	No actions identified	Educational support services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	1.2.5	Seek continuous improvement and growth of aged care services and infrastructure			\$ 2,000,000	\$ -	\$ -	\$ -
	1.2.5.1	Frail aged lodge contributions	Property Management	Operational	\$ -	\$ -	\$ -	\$ -
	1.2.5.2	Moora Hydrotherapy Pool and Dental Centre Construction	Property Management	Capital	\$ 2,000,000	\$ -	\$ -	\$ -
	1.2.5.3	Aged housing development	Property Management	Capital	\$ -	\$ -	\$ -	\$ -

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COMMUNITY

GOAL 1

A proactive, healthy and safe community

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	1.3	Opportunities for development and participation of young people						
Strategy	1.3.1	Support the engagement of young people			\$ 11,225	\$ 11,505	\$ 11,793	\$ 12,088
	1.3.1.1	Youth services outsourced by AVON Youth	Youth Services	Operational	\$ -	\$ -	\$ -	\$ -
	1.3.1.2	Maintenance and operating costs of Moora Youth Centre Building	Property Management	Operational	\$ 11,225	\$ 11,505	\$ 11,793	\$ 12,088
	1.3.1.3	Skate park expansion - Youth centre	Property Management	Capital	\$ -	\$ -	\$ -	\$ -
Strategy	1.3.2	Promote and provide support for programs and services for the development of young people			\$ 22,340	\$ 22,899	\$ 23,471	\$ 24,058
	1.3.2.1	Youth activities and programs	Youth Services	Operational	\$ 22,340	\$ 22,899	\$ 23,471	\$ 24,058
Strategy	1.3.3	Facilitate relevant forums to address youth issues at a community level			\$ -	\$ -	\$ -	\$ -
	1.3.3.1	No action points identified	Youth Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	1.4	A strong and supportive community						
Strategy	1.4.1	Support appropriate community initiated and owned projects			\$ 17,574	\$ 18,013	\$ 18,463	\$ 18,925
	1.4.1.1	In kind contributions to the Moora Historical Society	Arts, Culture and Events	Operational	\$ 17,574	\$ 18,013	\$ 18,463	\$ 18,925
	1.4.1.2	Tidy Towns support and contributions	Arts, Culture and Events	Operational	\$ -	\$ -	\$ -	\$ -

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COMMUNITY

GOAL 1

A proactive, healthy and safe community

Strategy	1.4.2	Promote and support cultural and community events			\$ 45,607	\$ 46,747	\$ 47,916	\$ 49,114
	1.4.2.1	Manage and promote MPAC Arts and Culture events and programs	Arts, Culture and Events	Operational	\$ 33,000	\$ 33,825	\$ 34,671	\$ 35,537
	1.4.2.2	Maintain Moora performing arts equipment	Arts, Culture and Events	Operational	\$ 5,400	\$ 5,535	\$ 5,673	\$ 5,815
	1.4.2.3	Maintain Moora Community Notice Board	Arts, Culture and Events	Operational	\$ 5,207	\$ 5,337	\$ 5,471	\$ 5,607
	1.4.2.4	Provide community bus for hire	Fleet and Plant	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
Strategy	1.4.3	Develop multi-faceted communication strategy			\$ -	\$ -	\$ -	\$ -
	1.4.3.1	No action points	Community Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	1.4.4	Develop and co-ordinated approach to the delivery of community services			\$ -	\$ -	\$ -	\$ -
	1.4.4.1	No action points	Community Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
		Action	Service	Budget Item	2018/2019	2019/2020	2020/2021	2021/2022
					\$	\$	\$	\$
OUTCOME	1.5	A safe community						
Strategy	1.5.1	Facilitate interagency collaboration to improve services to address social issues			\$ -	\$ -	\$ -	\$ -
	1.5.1.1	No action points identified	Crime Prevention	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

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COMMUNITY

GOAL 1

A proactive, healthy and safe community

Strategy	1.5.2	Provide support for mechanisms that can be used to make the community safer			\$ 259,563	\$ 263,471	\$ 270,910	\$ 268,321
	1.5.1.1	CBD CCTV infrastructure maintenance and ongoing costs	Crime Prevention	Operational	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923
	1.5.1.2	CBD CCTV infrastructure	Crime Prevention	Capital	\$ -	\$ -	\$ -	\$ -
	1.5.1.3	Vandalism maintenance costs	Property Management	Operational	\$ 8,475	\$ 8,687	\$ 8,904	\$ 9,127
	1.5.1.4	Construct new lighting throughout Moora town site	Public Safety	Capital	\$ -	\$ -	\$ -	\$ -
	1.5.1.5	Animal control officer employment costs	Ranger Services	Operational	\$ 31,594	\$ 32,384	\$ 33,194	\$ 34,023
	1.5.1.6	Animal control officer training	Ranger Services	Operational	\$ 3,245	\$ 3,326	\$ 3,409	\$ 3,495
	1.5.1.7	Other animal control expenses including equipment, destruction and disposal	Ranger Services	Operational	\$ 3,950	\$ 4,049	\$ 4,150	\$ 4,254
	1.5.1.8	Bush fire expenses not FESA funded	Public Safety	Operational	\$ 4,340	\$ 4,449	\$ 4,560	\$ 4,674
	1.5.1.9	Emergency management Coordinator	Public Safety	Operational	\$ 114,675	\$ 117,542	\$ 120,480	\$ 123,492
	1.5.1.10	Donations to state disaster relief funds - if unspent during the year balance to be contributed to Reserve fund for future use	Intergovernmental Relations	Operational	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	1.5.1.11	Bush Fire brigades and building maintenance	Property Management	Operational	\$ 6,722	\$ 6,890	\$ 7,062	\$ 7,239
	1.5.1.12	Dog and cat pond maintenance costs	Property Management	Operational	\$ 7,016	\$ 7,192	\$ 7,371	\$ 7,556
	1.5.1.13	Moora SES building maintenance	Property Management	Operational	\$ 18,088	\$ 18,540	\$ 19,003	\$ 19,478
	1.5.1.14	Emergency services buildings renewal and replacement as per asset management plan	Property Management	Capital	\$ 25,428	\$ 23,732	\$ 25,428	\$ 16,952
	1.5.1.15	VROC contribution for joint risk management coordination	OSH and Risk Management	Operational	\$ 14,031	\$ 14,381	\$ 14,741	\$ 15,109

FOCUS

NATURAL ENVIRONMENT

GOAL 2

Value, protect, enhance and manage the natural environment

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	2.1	A protected natural environment						
Strategy	2.1.1	Support the preservation and regeneration of natural habitats including Shire managed reserves in a safe and responsible way			\$ 36,945	\$ 37,869	\$ 38,815	\$ 39,786
	2.1.1.1	Implement the Corella Culling Program	Ranger Services	Operational	\$ 2,795	\$ 2,865	\$ 2,937	\$ 3,010
	2.1.1.2	Rural Weed Control	Ranger Services	Operational	\$ 30,240	\$ 30,996	\$ 31,771	\$ 32,565
	2.1.1.3	Noxious Weed Control	Ranger Services	Operational	\$ 3,910	\$ 4,008	\$ 4,108	\$ 4,211
Strategy	2.1.2	Support community based environmental protection initiatives			\$ 11,971	\$ 12,271	\$ 12,577	\$ 12,892
	2.1.2.1	In partnership with the community, undertake conservation programs including Tree Day and Clean Up Day initiatives	Community Development	Operational	\$ 11,971	\$ 12,271	\$ 12,577	\$ 12,892
Strategy	2.1.3	Collaborate with State and Federal governments			\$ -	\$ -	\$ -	\$ -
	2.1.3.1	No action points identified	Engineering Works	Non-Budget Item	-	-	-	-
		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	2.2	Integrity of water resources						
Strategy	2.2.1	Facilitate the growth of industry and business innovation			\$ -	\$ -	\$ -	\$ -
	2.2.1.1	No action points identified	Economic Development	Non-Budget Item	-	-	-	-

FOCUS NATURAL ENVIRONMENT

GOAL 2 Value, protect, enhance and manage the natural environment

Strategy	2.2.2	Provide effective wastewater collection, treatment and disposal services			\$ 472,327	\$ 480,985	\$ 509,860	\$ 563,957
	2.2.2.1	Manage the Shire's sewerage ponds	Sewerage Operations	Operational	\$ 274,810	\$ 281,681	\$ 288,723	\$ 295,941
	2.2.2.2	Provide Septic Tank/Waste Water Services	Sewerage Operations	Operational	\$ 71,517	\$ 73,305	\$ 75,137	\$ 77,016
	2.2.2.3	Renewal and replacement of Moora Sewerage Scheme Infrastructure as per asset management plans	Sewerage Operations	Capital	\$ 126,000	\$ 126,000	\$ 146,000	\$ 191,000
Strategy	2.2.3	Support relevant agencies and the community in improving efficient water usage			\$ 18,900	\$ 19,373	\$ 19,857	\$ 20,353
	2.2.3.1	Manage Water Supply through shire standpipes	Economic Development	Operational	\$ 18,900	\$ 19,373	\$ 19,857	\$ 20,353
Strategy	2.2.4	Protect and enhance water catchments and waterways			\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077
	2.2.4.1	Moora Catchment Council Contribution	Environmental Health	Operational	\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	2.3	Sustainable climate practices						
Strategy	2.3.1	Assess, plan for and respond to the impacts of climate change			\$ -	\$ -	\$ -	\$ -
	2.3.1.1	No action points identified	Governance	Non-Budget Item	-	-	-	-
Strategy	2.3.2	Consider the impact of the addition of renewable energy sources			\$ -	\$ -	\$ -	\$ -
	2.3.2.1	No action points identified	Governance	Non-Budget Item	-	-	-	-

FOCUS NATURAL ENVIRONMENT

GOAL 2 Value, protect, enhance and manage the natural environment

Strategy	2.3.3	Support community awareness programs on efficient energy management practices							
	2.3.3.1	No action points identified	Governance	Non-Budget Item	-	-	-	-	-

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
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OUTCOME 2.4 Sustainable waste management

Strategy	2.4.2	Support appropriate regional waste management strategies			\$ -	\$ -	\$ -	\$ -
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	2.4.2.1	No action points identified	Waste Management	Non-Budget Item	-	-	-	-

Strategy	2.4.2	Investigate opportunities for more cost effective waste services			326,545	333,836	342,594	347,750
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	2.4.2.1	Manage Moora's landfill operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 25,348	\$ 25,981	\$ 26,631	\$ 27,297

	2.4.2.2	Moora Rubbish Tip Attendant Contract	Landfill Operations	Operational	\$ 76,336	\$ 78,244	\$ 80,201	\$ 82,206
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	2.4.2.3	Manage Milings transfer station operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 6,000	\$ 6,150	\$ 6,304	\$ 6,461

	2.4.2.4	Manage Watheroo's landfill operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 25,500	\$ 26,138	\$ 26,791	\$ 27,461

	2.4.2.5	Management of kerb side residential and commercial waste collection services in compliance with relevant legislation	Waste Management	Operational	\$ 126,131	\$ 129,284	\$ 132,517	\$ 135,829

	2.4.2.6	Management of kerb side residential and commercial recycling collection services in compliance with relevant legislation	Waste Management	Operational	\$ 51,916	\$ 53,214	\$ 54,544	\$ 55,907

FOCUS NATURAL ENVIRONMENT**GOAL 2 Value, protect, enhance and manage the natural environment**

	2.4.2.7	Conduct analytical processes	Environmental Health	Operational	\$ 800	\$ 820	\$ 841	\$ 862
	2.4.2.8	Management of drum muster collection	Landfill Operations	Operational	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
	2.4.2.9	Refuse site renewal and replacement as per asset management plan	Waste Management	Capital	\$ 9,514	\$ 8,880	\$ 9,514	\$ 6,343

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment that supports economic and community growth

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	3.1	Appropriate planning and development						
Strategy	3.1.1	Review and update the town planning scheme and associated sub plans for each town centre on a regular basis			\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922
	3.1.1.1	Review the Town Planning Scheme	Town Planning	Operational	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922
Strategy	3.1.2	Develop and implement a Shire economic growth plan			\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382
	3.1.2.1	No action points	Economic Development	Non-Budget Item	\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382
Strategy	3.1.3	Provide planning and development advice on major land developments			\$ 69,910	\$ 71,658	\$ 73,449	\$ 75,285
	3.1.3.1	Town planning and regional development consultancy fees	Statutory Planning	Operational	\$ 3,000	\$ 3,075	\$ 3,152	\$ 3,231
	3.1.3.2	Ensure quality, consistent and responsive development and building assessment approval process	Building Services	Operational	\$ 66,910	\$ 68,583	\$ 70,297	\$ 72,055
Strategy	3.1.4	Lobby for reduction in headworks charges and payment options for new developments			\$ -	\$ -	\$ -	\$ -
	3.1.4.1	No action points	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	3.1.5	Facilitate the development of West End for expansion of residential land			\$ -	\$ -	\$ -	\$ -
	3.1.5.1	No action points	Economic Development	Non-Budget	\$ -	\$ -	\$ -	\$ -
		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$

FOCUS**BUILT ENVIRONMENT AND INFRASTRUCTURE****GOAL 3 A built environment that supports economic and community growth****OUTCOME 3.2 Attractive townscapes and streetscapes**

Strategy	3.2.1	Develop, maintain and enhance town streetscapes and public spaces			\$ 583,071	\$ 561,351	\$ 582,852	\$ 535,674
	3.2.1.1	Undertake maintenance of Moora parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 183,238	\$ 187,819	\$ 192,515	\$ 197,328
	3.2.1.2	Undertake maintenance of Miling parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 17,893	\$ 18,340	\$ 18,799	\$ 19,269
	3.2.1.3	Undertake maintenance of Watheroo parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 22,042	\$ 22,593	\$ 23,158	\$ 23,737
	3.2.1.4	War memorials maintenance and upkeep	Parks and Gardens	Operational	\$ 11,364	\$ 11,648	\$ 11,939	\$ 12,238
	3.2.1.5	Street Banners and decorations	Parks and Gardens	Operational	\$ 4,658	\$ 4,774	\$ 4,893	\$ 5,016
	3.2.1.6	Provide cemetery services including ongoing maintenance	Engineering Works	Operational	\$ 47,931	\$ 49,129	\$ 50,357	\$ 51,616
	3.2.1.7	Undertake maintenance of the Shire's streets and lighting	Engineering Works	Operational	\$ 103,621	\$ 106,212	\$ 108,867	\$ 111,589
	3.2.1.8	Renewal of town park infrastructure as per asset management plan (Moora)	Parks and Gardens	Capital	\$ 163,329	\$ 152,440	\$ 163,329	\$ 108,886
	3.2.1.9	Renewal of town park infrastructure as per asset management plan (outer towns)	Parks and Gardens	Capital	\$ 8,995	\$ 8,396	\$ 8,995	\$ 5,997
	3.2.1.10	Padbury Street Upgrade and Streetscape	Engineering Works	Capital	\$ 20,000	\$ -	\$ -	\$ -
	3.2.1.11	Moora Nature playground	Engineering Works	Capital	\$ 30,000	\$ 150,000	\$ 100,000	\$ -

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
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FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3 A built environment that supports economic and community growth

OUTCOME 3.3		A safe and reliable transport system						
Strategy	3.3.1	Enhance the transport infrastructure in the Shire			\$ 2,994,127	\$ 3,013,456	\$ 3,033,268	\$ 3,053,576
	3.3.1.1	Municipal Funded Road Network maintenance and repairs	Engineering Works	Operational	\$ 746,188	\$ 764,843	\$ 783,964	\$ 803,563
	3.3.1.2	Municipal Funded footpath maintenance and repairs	Engineering Works	Operational	\$ 11,750	\$ 12,044	\$ 12,345	\$ 12,654
	3.3.1.3	Municipal Funded bridges maintenance and repairs	Engineering Works	Operational	\$ 4,124	\$ 4,227	\$ 4,332	\$ 4,441
	3.3.1.4	Traffic Signs & Control Equipment	Engineering Works	Operational	\$ 11,095	\$ 11,373	\$ 11,657	\$ 11,949
	3.3.1.5	Roads and drainage renewal and construction as per asset management plan	Engineering Works	Capital	\$ 2,193,392	\$ 2,193,392	\$ 2,193,392	\$ 2,193,392
	3.3.1.6	Footpath renewal and construction as per asset management plan	Engineering Works	Capital	\$ 27,578	\$ 27,578	\$ 27,578	\$ 27,578
	3.3.1.7	Bridge renewal and construction as per asset management plan	Engineering Works	Capital	\$ -	\$ -	\$ -	\$ -
Strategy	3.3.2	Review the strategic freight routes and engage the appropriate			\$ -	\$ -	\$ -	\$ -
	3.3.2.1	No action points identified	Engineering Works	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	3.3.3	Facilitate the continued improvement of the Moora airfield			\$ 30,777	\$ 31,546	\$ 32,335	\$ 33,143
	3.3.3.1	Provide ongoing maintenance and upgrade of Shire airfield	Engineering Works	Operational	\$ 30,777	\$ 31,546	\$ 32,335	\$ 33,143
	3.3.3.2	Moora airfield capital improvements as per the asset management plan	Engineering Works	Capital	\$ -	\$ -	\$ -	\$ -
		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$

FOCUS**BUILT ENVIRONMENT AND INFRASTRUCTURE****GOAL 3 A built environment that supports economic and community growth****OUTCOME 3.4 Council buildings and facilities that meet community needs**

Strategy	3.4.1	Plan for the funding and development of a new governance, cultural and business development centre			\$ 216,984	\$ 137,671	\$ 3,142,407	\$ 2,615,352
	3.4.1.1	Shire administration office maintenance	Property Management	Operational	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925
	3.4.1.2	Shire administration office renewal and replacement as per asset management plan	Property Management	Capital	\$ 29,868	\$ 27,877	\$ 29,868	\$ -
	3.4.1.3	Construction new administration building	Property Management	Capital	\$ 80,000	\$ -	\$ 3,000,000	\$ 2,500,000
	3.4.1.4	Provide library services to the Shire through the Administration Centre	Customer Services	Operational	\$ 2,254	\$ 2,310	\$ 2,368	\$ 2,427
Strategy	3.4.2	Develop and enhance parks and passive space related infrastructure			\$ 384,566	\$ 376,261	\$ 394,139	\$ 333,944
	3.4.2.1	Swimming pool repairs and maintenance	Swimming Pool	Operational	\$ 28,403	\$ 29,113	\$ 29,841	\$ 30,587
	3.4.2.2	Swimming pool chemicals	Swimming Pool	Operational	\$ 7,000	\$ 7,175	\$ 7,354	\$ 7,538
	3.4.2.3	Moora Sports oval pavilions and building maintenance	Property Management	Operational	\$ 7,529	\$ 7,718	\$ 7,911	\$ 8,108
	3.4.2.4	Miling Sports oval pavilions and building maintenance	Property Management	Operational	\$ 22,120	\$ 22,673	\$ 23,240	\$ 23,821
	3.4.2.5	Watheroo Sports oval pavilions and building maintenance	Property Management	Operational	\$ 11,248	\$ 11,529	\$ 11,818	\$ 12,113
	3.4.2.6	Moora Recreation Centre building maintenance	Property Management	Operational	\$ 54,036	\$ 55,387	\$ 56,772	\$ 58,191
	3.4.2.7	Undertake maintenance of the Shire's public convenience assets	Property Management	Operational	\$ 55,246	\$ 56,627	\$ 58,043	\$ 59,494
	3.4.2.8	Radio Station maintenance costs	Engineering Works	Operational	\$ 3,500	\$ 3,588	\$ 3,677	\$ 3,769
	3.4.2.9	Moora recreation Centre building renewal and replacement as per asset management plan	Property Management	Capital	\$ 78,699	\$ 73,452	\$ 78,699	\$ 52,466
	3.4.2.10	Sports oval pavilions and building renewal and replacement as per asset management plans	Property Management	Capital	\$ 116,783	\$ 108,998	\$ 116,783	\$ 77,856

FOCUS**BUILT ENVIRONMENT AND INFRASTRUCTURE****GOAL 3****A built environment that supports economic and community growth**

Strategy	3.4.3	Relocate and develop a new Shire depot			\$ 45,371	\$ 42,346	\$ 45,371	\$ 30,247
	3.4.3.1	Moora depot buildings renewal and replacement as per asset management plan	Property Management	Capital	\$ 45,371	\$ 42,346	\$ 45,371	\$ 30,247
Strategy	3.4.4	Promote and support the growth of the Moora Lifestyle Village			\$ 79,972	\$ 81,411	\$ 83,711	\$ 83,615
	3.4.4.1	Maintenance and operating costs of Moora Lifestyle Village	Property Management	Operational	\$ 72,817	\$ 74,637	\$ 76,503	\$ 78,416
	3.4.4.2	Moora Lifestyle village relocation contributions to support new tenants	Property Management	Operational	\$ 1,044	\$ 1,070	\$ 1,097	\$ 1,125
	3.4.4.3	Moora Lifestyle village renewal and replacement as per asset management plan	Property Management	Capital	\$ 6,111	\$ 5,703	\$ 6,111	\$ 4,074
	3.4.4.4	Moora Lifestyle village expansion	Property Management	Capital	\$ -	\$ -	\$ -	\$ -
Strategy	3.4.5	Critically analyse the use of civic facilities with a view to determine ongoing viability			\$ 278,026	\$ 269,538	\$ 283,574	\$ 230,313
	3.4.5.1	Bindi Bindi Hall Buildings repairs and maintenance	Property Management	Operational	\$ 40	\$ 41	\$ 42	\$ 43
	3.4.5.2	Coomberdale Hall Buildings repairs and maintenance	Property Management	Operational	\$ 4,143	\$ 4,247	\$ 4,353	\$ 4,462
	3.4.5.3	Miling Hall Buildings repairs and maintenance	Property Management	Operational	\$ 10,222	\$ 10,477	\$ 10,739	\$ 11,008
	3.4.5.4	Watheroo Hall Buildings repairs and maintenance	Property Management	Operational	\$ 19,543	\$ 20,031	\$ 20,532	\$ 21,045
	3.4.5.5	Moora Performing Arts Centre repairs and maintenance	Property Management	Operational	\$ 75,658	\$ 77,549	\$ 79,488	\$ 81,475
	3.4.5.6	Moora performing Arts Centre replacement and renewal as per asset management plan	Property Management	Capital	\$ 88,914	\$ 82,986	\$ 88,914	\$ 59,276
	3.4.5.7	Town community halls renewal and replacement as per asset management plan	Property Management	Capital	\$ 79,507	\$ 74,206	\$ 79,507	\$ 53,004

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment that supports economic and community growth

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	3.5	Sustainable asset and infrastructure management						
Strategy	3.5.1	Review the flood mitigation strategy			\$ -	\$ -	\$ -	\$ -
	3.5.1.1	No action points identified	Environmental health	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	3.5.2	Investigate and identify alternate sites for the establishment of infrastructure outside the flood plain			\$ -	\$ -	\$ -	\$ -
	3.5.2.1	No action points identified	Environmental health	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	3.5.3	Maintain effective liaison with other levels of government and regional bodies to ensure co-ordinated provision of regional infrastructure			\$ -	\$ -	\$ -	\$ -
	3.5.3.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	3.5.4	Lobby for reliable power supply and telecommunication services			\$ -	\$ -	\$ -	\$ -
	3.5.4.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS

LOCAL ECONOMY BASE

GOAL 4

An innovative, thriving and diverse local economy

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	4.1	A strong and diversified economic base						
Strategy	4.1.1	Support the implementation of the Midlands Centre Economic Development Strategy, thus ensuring Moora is positioned to lead the region			\$ -	\$ -	\$ -	\$ -
	4.1.1.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.1.2	Promote and Support local industry development initiatives through the Shire's Economic Growth Plan			\$ -	\$ -	\$ -	\$ -
	4.1.2.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.1.3	Continue to support Innovation Central Midlands Inc with a view to facilitating private investment towards key infrastructure and community projects			\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382
	3.1.2.1	Develop the Shire growth plan	Economic Development	Operational	\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382
Strategy	4.1.4	Support new and existing local businesses and employment			\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
	4.1.4.1	Local Business Development initiatives	Economic Development	Operational	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
Strategy	4.1.5	Pursue the provision of serviced commercial, industrial and residential land			\$ 9,560	\$ 9,799	\$ 10,044	\$ 10,295
	4.1.5.1	Undertake extension of the Tootra Street Industrial Park	Economic Development	Capital	\$ -	\$ -	\$ -	\$ -
	4.1.5.2	Make available Shire industrial land for lease to business and community groups	Economic Development	Operational	\$ 9,560	\$ 9,799	\$ 10,044	\$ 10,295

FOCUS**LOCAL ECONOMY BASE****GOAL 4****An innovative, thriving and diverse local economy**

Strategy	4.1.6	Pursue opportunities to develop affordable accommodation options to house residents within the town sites of the Shire			\$ 89,988	\$ 87,467	\$ 91,909	\$ 75,555
	4.1.6.1	Housing renewal and replacement as per asset management plan	Property Management	Capital	\$ 52,051	\$ 48,581	\$ 52,051	\$ 34,701
	4.1.6.2	Staff Housing repairs and maintenance	Property Management	Operational	\$ 18,572	\$ 19,037	\$ 19,513	\$ 20,000
	4.1.6.3	Non-Staff Housing repairs and maintenance	Property Management	Operational	\$ 19,365	\$ 19,849	\$ 20,345	\$ 20,854
Strategy	4.1.7	Promote and market the benefits of working and living in the Central Midlands Region			\$ -	\$ -	\$ -	\$ -
	4.1.7.1	No action points identified		Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.1.8	Suggest innovative ways to develop a broader economic base through the establishment of an investment think tank			\$ -	\$ -	\$ -	\$ -
	4.1.8.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.1.9	Investigate the impact and development opportunities associated with the construction of the Miling by-pass road			\$ -	\$ -	\$ -	\$ -
	4.1.9.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS

LOCAL ECONOMY BASE

GOAL 4 An innovative, thriving and diverse local economy

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	4.2	Innovative and resilient business sector						
Strategy	4.2.1	Ensure the local planning strategy is aligned with the needs of industry and business			\$ -	\$ -	\$ -	\$ -
	4.2.1.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.2.2	Promote and support the awareness of business opportunities in the Shire			\$ -	\$ -	\$ -	\$ -
	4.2.2.1	GWN advertising campaign support	Economic Development	Operational	\$ -	\$ -	\$ -	\$ -
Strategy	4.2.3	Advocate for increased resources and incentives for business development (new and existing)			\$ -	\$ -	\$ -	\$ -
	4.2.3.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.2.4	Support the identification and attraction of agricultural based value adding businesses to the Shire			\$ -	\$ -	\$ -	\$ -
	4.2.4.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	4.2.5	Advocate for innovative training opportunities and apprenticeship programs to employ local youth			\$ -	\$ -	\$ -	\$ -
	4.2.5.1	No action points identified	Economic Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS

LOCAL ECONOMY BASE

GOAL 4

An innovative, thriving and diverse local economy

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	4.3	Recognition and realisation of local tourism opportunities						
Strategy	4.3.1	Support and co-operate with initiatives to build and strengthen local, regional and international tourism			\$ 17,569	\$ 18,009	\$ 18,459	\$ 18,920
	4.3.1.1	Contribution to Community resource centre for the provision of visitor information	Tourism	Operational	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923
	4.3.1.2	Community Resource Centre Maintenance	Property Management	Operational	\$ 5,569	\$ 5,709	\$ 5,851	\$ 5,998
Strategy	4.3.2	Enhance the infrastructure and services to support tourism			\$ 259,991	\$ 261,539	\$ 270,418	\$ 257,819
	4.3.2.1	Chalet maintenance and operating costs	Caravan Park	Operational	\$ 134,012	\$ 137,363	\$ 140,797	\$ 144,317
	4.3.2.2	Caravan Park maintenance and operating costs	Caravan Park	Operational	\$ 61,525	\$ 63,064	\$ 64,640	\$ 66,256
	4.3.2.3	Information Bay maintenance costs	Engineering Works	Operational	\$ 10,427	\$ 10,687	\$ 10,954	\$ 11,228
	4.3.2.4	Moora caravan park and chalet renewal and replacement as per asset management plan	Caravan Park	Capital	\$ 54,027	\$ 50,425	\$ 54,027	\$ 36,018
Strategy	4.3.3	Ensure the Shire has a strong and recognisable brand			\$ 20,150	\$ 20,654	\$ 21,170	\$ 21,699
	4.3.3.1	Tourism and area promotion initiatives	Tourism	Operational	\$ 13,350	\$ 13,684	\$ 14,026	\$ 14,376
	4.3.3.2	Tourism Brochures	Tourism	Operational	\$ 6,800	\$ 6,970	\$ 7,144	\$ 7,323
	4.3.3.3	Upgrade entry statements and town signage (including industrial precinct)	Tourism	Capital	\$ 45,000	\$ 40,000	\$ -	\$ -
Strategy	4.3.4	Develop a comprehensive tourism strategy that encapsulates the differences associated with each of the town sites within the Shire			\$ -	\$ -	\$ -	\$ -
	4.3.4.1	No action points identified	Tourism	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS

COLLABORATION AND LEADERSHIP

GOAL 5

A community that collaborates effectively, nourishes local leadership and advocates for its future

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	5.1	Well-developed partnerships are evident within the community						
Strategy	5.1.1	Promote collaboration with other Councils on a local and regional level			\$ -	\$ -	\$ -	\$ -
	5.1.1.1	Innovation Central Midlands / Central Midlands Construction - Share ownership	Intergovernmental Relations	Capital	\$ -	\$ -	\$ -	\$ -
Strategy	5.1.2	Support strategic alliances, stakeholder forums and advisory committees and local town progress associations that assist with the development of the Shire			\$ -	\$ -	\$ -	\$ -
	5.1.2.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	5.2	Community leadership is encouraged and supported						
Strategy	5.2.1	Develop an environment of support for existing and emerging community leaders			\$ 16,140	\$ 16,544	\$ 16,957	\$ 17,381
	5.2.1.1	Manage the promotional information to Shire staff, ratepayers, residents and the wider community	Media and Promotions	Operational	\$ 16,140	\$ 16,544	\$ 16,957	\$ 17,381
Strategy	5.2.2	Ensure there is transparency in all the activities of the elected members of Council			\$ 110,139	\$ 118,087	\$ 107,380	\$ 120,705
	5.2.2.1	Presidential Allowance	Governance	Operational	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	5.2.2.2	Deputy President Presidential Allowance	Governance	Operational	\$ 1,875	\$ 1,875	\$ 1,875	\$ 1,875
	5.2.2.3	Councillor meeting payments	Governance	Operational	\$ 45,430	\$ 45,000	\$ 45,000	\$ 45,000
	5.2.2.4	Members Travelling Costs	Governance	Operational	\$ 8,500	\$ 8,713	\$ 8,930	\$ 9,154
	5.2.2.5	Election running costs	Governance	Operational	\$ 4,883	\$ 12,000	\$ -	\$ 12,000
	5.2.2.6	Council Meeting refreshments and receptions	Governance	Operational	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922
	5.2.2.7	Councillor Memberships and Subscriptions	Governance	Operational	\$ 11,051	\$ 11,327	\$ 11,610	\$ 11,901
	5.2.2.8	Councillor Discretionary funds	Governance	Operational	\$ 3,400	\$ 3,485	\$ 3,572	\$ 3,661

FOCUS COLLABORATION AND LEADERSHIP

GOAL 5 A community that collaborates effectively, nourishes local leadership and advocates for its future

	5.2.2.9	CEO entertainment allowance	Governance	Operational	\$ 2,500	\$ 2,563	\$ 2,627	\$ 2,692
Strategy	5.2.3	Develop a policy that encourages and promotes gender equity for elected members			\$ -	\$ -	\$ -	\$ -
	5.2.3.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	5.3	Partners in the government and private sectors understand the aspirations of the Shire of Moora communities						
Strategy	5.3.1	Invest in appropriate resources to facilitate effective and co-ordinated advocacy for key issues relevant to the Shire of Moora			\$ -	\$ -	\$ -	\$ -
	5.3.1.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	5.3.1	Represent and promote the Shire in Regional, State and National forums			\$ 37,000	\$ 37,925	\$ 38,873	\$ 39,845
	5.3.1.1	Member conferences and training opportunities	Governance	Operational	\$ 37,000	\$ 37,925	\$ 38,873	\$ 39,845

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	5.4	Professional employees in a supportive environment						
Strategy	5.4.1	Be considered an employee of choice			\$ 10,500	\$ 10,763	\$ 11,032	\$ 11,307
	5.4.1.1	Review regional and best practice industry example strategies for staff attraction and retention	Human Resources	Operational	\$ 10,500	\$ 10,763	\$ 11,032	\$ 11,307
Strategy	5.4.2	Provide the appropriate support for all staff to work effectively and develop professionally			\$ 574,125	\$ 628,750	\$ 819,574	\$ 729,747
	5.4.2.1	Implement and manage an annual employee training plan	Human Resources	Operational	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538
	5.4.2.2	CEO Professional development	Human Resources	Operational	\$ 9,000	\$ 9,225	\$ 9,456	\$ 9,692
	5.4.2.3	DCEO Professional development	Human Resources	Operational	\$ 3,000	\$ 3,075	\$ 3,152	\$ 3,231
	5.4.2.4	MES Professional development	Human Resources	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	5.4.2.5	MDS Professional development	Human Resources	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154

FOCUS COLLABORATION AND LEADERSHIP

GOAL 5 A community that collaborates effectively, nourishes local leadership and advocates for its future

	5.4.2.6	Managers allowances (including housing)	Human Resources	Operational	\$ -	\$ -	\$ -	\$ -
	5.4.2.7	Staff presentations and Gratuity	Human Resources	Operational	\$ 2,500	\$ 2,563	\$ 2,627	\$ 2,692
	5.4.2.8	Staff uniform subsidy	Human Resources	Operational	\$ 9,500	\$ 9,738	\$ 9,981	\$ 10,230
	5.4.2.9	Administration vehicles operating and maintenance costs	Fleet and Plant	Operational	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307
	5.4.2.10	Plant and Equipment renewal and replacement as per asset management plan		Capital	\$ 496,125	\$ 548,800	\$ 737,625	\$ 645,750

		Action	Service	Budget Item	2018/2019 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$
OUTCOME	5.5	Ensure the effective and efficient corporate and administrative services						
Strategy	5.5.1	Develop, Implement and maintain Strategic Community Plan, a Corporate Business Plan, a Long Term Financial Plan and a Workforce Plan			\$ 8,000	\$ 8,200	\$ 8,405	\$ 8,615
	5.5.1.1	Develop, review and implement the Shire's Strategic Community Plan and Corporate	Integrated Planning and Reporting	Operational	\$ 8,000	\$ 8,200	\$ 8,405	\$ 8,615
Strategy	5.5.2	Individual town sites to develop five year plan to inform the Shire of its priorities			\$ -	\$ -	\$ -	\$ -
	5.5.2.1	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	5.5.3	Provide full range of corporate services including financial, IT, insurance, records and risk management. (NOT INCLUDED IN SCP)			\$ 379,214	\$ 388,694	\$ 398,411	\$ 408,372
	5.5.1.2	Manage the ongoing insurance requirements for the Shire	Insurance Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
	5.5.1.3	Printing and stationery costs	Governance	Operational	\$ 21,500	\$ 22,038	\$ 22,588	\$ 23,153
	5.5.1.4	Postage and Freight	Governance	Operational	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769
	5.5.1.5	Subscriptions and publications	Governance	Operational	\$ 19,178	\$ 19,657	\$ 20,149	\$ 20,652
	5.5.1.6	Audit fees	Financial Services	Operational	\$ 28,500	\$ 29,213	\$ 29,943	\$ 30,691
	5.5.1.7	Bank facility charges	Financial Services	Operational	\$ 13,000	\$ 13,325	\$ 13,658	\$ 14,000
	5.5.1.8	Maintain Asset Register and Depreciation	Financial Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
	5.5.1.9	Maintain borrowings and loan repayments	Financial Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS**COLLABORATION AND LEADERSHIP****GOAL****5****A community that collaborates effectively, nourishes local leadership and advocates for its future**

	5.5.1.10	Debt collection costs	Financial Services	Operational	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307
	5.5.1.11	General valuation costs	Financial Services	Operational	\$ 49,400	\$ 50,635	\$ 51,901	\$ 53,198
	5.5.1.12	Ratepayer incentive prize	Financial Services	Operational	\$ 600	\$ 615	\$ 630	\$ 646
	5.5.1.13	Staff rate incentive scheme	Human Resources	Operational	\$ 11,842	\$ 12,138	\$ 12,442	\$ 12,753
	5.5.1.14	Provide ongoing maintenance and support services for Shire IT systems, applications and infrastructure	Information Technology	Operational	\$ 35,727	\$ 36,620	\$ 37,536	\$ 38,474
	5.5.1.15	Review and implement a technology replacement program in line with operational needs	Information Technology	Operational	\$ 63,651	\$ 65,242	\$ 66,873	\$ 68,545
	5.5.1.16	Website development and maintenance	Information Technology	Operational	\$ 4,000	\$ 4,100	\$ 4,203	\$ 4,308
	5.5.1.17	Telecommunications expenses	Information Technology	Operational	\$ 46,237	\$ 47,392	\$ 48,577	\$ 49,792
	5.5.1.18	Administer the Shire's local laws	Governance	Operational	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769
	5.5.1.19	Private Works Expenses	Community Development	Operational	\$ 35,579	\$ 36,469	\$ 37,380	\$ 38,315

I. Action Plan Budget Summary

The table below summarises the indicative financial position for the four years of the Corporate Business Plan, 2018/2019 to 2021/2022

	2018/2019	2019/2020	2020/2021	2021/2022
Operating Revenue	\$	\$	\$	\$
Rates	4,000,222	4,140,230	4,285,138	4,435,118
Operating Grants	1,157,292	2,096,225	2,148,630	2,202,346
Fees and Charges	2,502,392	2,564,953	2,629,077	2,694,804
Other	340,829	288,953	295,232	302,881
Total	8,000,735	9,090,361	9,358,077	9,635,149
Operating Expenses				
Employee Costs	-3,629,803	-3,720,548	-3,813,562	-3,908,902
Materials & Contracts	-1,728,100	-1,561,302	-1,600,334	-1,640,342
Depreciation	-3,550,714	-3,620,552	-3,755,843	-3,870,397
Other	-1,236,962	-892,487	-1,083,939	-1,091,885
Total	-10,145,579	-9,794,889	-10,253,678	-10,511,526
Non-Cash Items – Adjustments	3,550,714	3,620,552	3,755,843	3,870,397
Capital Expenditure & Revenue				
Capital Infrastructure	-3,117,798	-2,702,893	-2,687,601	-2,559,058
Capital PPE	-3,895,063	-1,194,859	-4,429,831	-3,587,309
Repayment of Loans	-373,384	-134,977	-382,466	-396,431
New Loan Borrowings	500,000	-	5,000,000	-
External Grant Funding	2,120,000	1,050,000	1,450,000	950,000
Sale of Assets	495,300	185,000	268,000	200,000
Other – Including Reserves	200,560	-44,321	-45,635	567,014
Total	-519,671	778,502	2,928,310	-955,387
Estimated Surplus/(Deficit) B'fwd	2,616,779	-47,736	26,238	2,058,947
Estimated Closing Position	-47,736	26,238	2,058,947	227,183