



SHIRE OF MOORA

CORPORATE BUSINESS PLAN

JULY 2019 to JUNE 2023

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:

- 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)
- Support and advocate for effective use of local education facilities (1.2.3/1.2.4)

1.4 Organisational Structure

The organisation is structured into four directorates including Executive Services which is the responsibility of the Chief Executive Officer. The directorates are responsible for the delivering services and infrastructure to the community. Shire services represent the services that the Shire delivers and the internal operations which support the organisation.

Community Development & Visitor Servicing

- Childcare Centre
- Community Development
- Sport and Recreation
- Youth Services
- Industry Development
- Public Relations
- Property Management
- Arts, Culture and Events
- OSH

Engineering Services

- Asset & Design Services
- Engineering Works
- Fleet and Plant
- Parks & Gardens Services
- Waste Collection and Recycling Services
- Landfill Operations

Finance and Corporate Services

- Customer Services
- Financial Services
- Human Resources
- Insurance Services and Risk Management
- Information Technology
- Records Management
- Property and Leasing
- Strategic Planning

Office of the Chief Executive

- Governance
- Intergovernmental Relations
- Media and Promotions
- Health Services
- Building Services
- Town Planning
- Emergency Services
- Ranger Services
- Sewerage Operations

1.5 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 and Public Relations		
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
Media and Promotions	Chief Executive Officer	Manage the Shire's communication as well as public and media relations.
Public Relations	Chief Executive Officer	Provide media and communication management for the Shire
Business Unit: Health, Building and Planning Services		
Service	Responsibility	Description
Building Services	Chief Executive Officer	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
Environmental Health	Chief Executive Officer	Ensure overall compliance with all statutory environmental health related legislation, codes and standards
Town Planning	Chief Executive Officer	Manage the assessment and determination of development and planning applications
Strategic Planning	Chief Executive Officer	Manage all matters that relate to strategic planning, primarily with respect to land use and town streetscape planning

1.5 Service Profiles

Business Unit: Fire and Emergency Services		
Service	Responsibility	Description
Emergency Services	Chief Executive Officer	Administer services for emergency management to provide for safety and security for the local community
Business Unit: Ranger and animal control		
Service	Responsibility	Description
Ranger Services	Chief Executive Officer	Administer Ranger Services for compliance with state and local legislation
Public Safety	Chief Executive Officer	Public safety initiatives
Crime Prevention	Chief Executive Officer	Maintenance of CCTV assets and other crime prevention initiatives
Business Unit: Moora Lifestyle Village		
Service	Responsibility	Description
Moora Lifestyle Village	Chief Executive Officer	Manage the Moora Lifestyle Village
Directorate: Community Development and Visitor Services		
Business Unit: Child Care Centre		
Service	Responsibility	Description
Child Care Centre	Manager Community Development and Visitor Services	Provide child care services for the Shire
Business Unit: Community Development		
Service	Responsibility	Description
Arts, Culture and Events	Manager Community Development and Visitor Services	Provide cultural activities and events for the Shire's community
Community Resource Centre	Manager Community Development and Visitor Services	Provide support to community resource centre
Youth Services	Manager Community Development and Visitor Services	Manage youth services, programs and facilities for the Shire
Educational services support	Manager Community Development and Visitor Services	Provide support to educational services to ensure the ongoing needs of the regional community are sufficiently met

1.5 Service Profiles

Business Unit: Moora Performing Arts Centre		
Service	Responsibility	Description
Moora Performing Arts Centre	Manager Community Development and Visitor Services	Manage the Moora Performing Arts Centre and promote touring Shows and Events
Business Unit: Community Ovals, Pavilions and Halls		
Service	Responsibility	Description
Sport and Recreation	Manager Community Development and Visitor Services	Manage sport and recreational services and facilities
Property Management	Manager Community Development and Visitor Services	Construct, manage, and maintain the Shire's building assets
Business Unit: Swimming Pool		
Service	Responsibility	Description
Swimming Pool	Manager Community Development and Visitor Services	Manage the swimming pool facilities and services
Business Unit: Hydrotherapy Pool, Dental and Medical Contributions		
Service	Responsibility	Description
Hydrotherapy Pool and Dental Surgery	Manager Community Development and Visitor Services	Manage the Moora Hydrotherapy Pool and Dental building
Medical services support	Manager Community Development and Visitor Services	Provide support to medical and health services to ensure the ongoing needs of the regional community are sufficiently met
Business Unit: Tourism and Area Promotion		
Service	Responsibility	Description
Industry Development	Chief Executive Officer	Facilitate and promote economic and industry development in the Shire
Tourism	Manager Community Development and Visitor Services	Facilitate and promote tourism development in the Shire

1.5 Service Profiles

Directorate: Engineering Services		
Business Unit: Town Parks and Gardens		
Service	Responsibility	Description
Parks and Gardens	Manager Engineering Services	Management of the Shire's parks, reserves, verges, public open space, drainage and streetscapes and associated assets
Cemetery	Manager Engineering Services	Management of the Shire's community cemetery
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
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
Landfill Operations	Manager Engineering Services	Manage the disposal of incoming waste streams in the Shire
Business Unit: Sewerage Operations		
Service	Responsibility	Description
Sewerage Operations	Manager Engineering Services	Manage the disposal of liquid waste streams in the Shire
Directorate: Finance and Corporate Services		
Business Unit: Finance and Corporate 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
Financial Services	Deputy Chief Executive Officer	Manage the day to day operations of the finance and accounting processes

1.5 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
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
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.
Occupational Safety & Health	Deputy Chief Executive Officer	Manage occupational health and safety policies, procedures and services for the organisation.
Risk Management	Deputy Chief Executive Officer	Maintenance of risk management procedures and controls
Business Unit: Rates		
Service	Responsibility	Description
Rates	Deputy Chief Executive Officer	Manage the issue of and receipting of Shire rates annually
Business Unit: Caravan Park		
Service	Responsibility	Description
Caravan Park	Deputy Chief Executive Officer	Manage the caravan park facilities and services
Business Unit: Moora Gym		
Service	Responsibility	Description
Moora Gym	Deputy Chief Executive Officer	Manage the Moora gym facilities and services
Business Unit: Housing and Leased Property		
Service	Responsibility	Description
Housing and Leased property	Deputy Chief Executive Officer	Manage the Shire housing, leased properties and contracts

FOCUS

COMMUNITY

GOAL 1

A proactive, healthy and safe community

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
OUTCOME	1.1	A healthy community through participation in sport, recreation, arts, culture and leisure opportunities						
Strategy	1.1.1	Provide and promote sport, recreation and leisure facilities and programs			\$ 377,330	\$ 386,763	\$ 396,432	\$ 406,343
	1.1.1.1	Swimming pool management and supervision	Swimming Pool	Operational	\$ 105,139	\$ 107,768	\$ 110,462	\$ 113,223
	1.1.1.2	Moora Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 143,380	\$ 146,965	\$ 150,639	\$ 154,405
	1.1.1.3	Miling Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 47,078	\$ 48,255	\$ 49,461	\$ 50,698
	1.1.1.4	Watheroo Sporting precincts gardening and turf maintenance	Parks and Gardens	Operational	\$ 36,801	\$ 37,721	\$ 38,664	\$ 39,630
	1.1.1.5	Operate and maintain Moora Gymnasium	Sport and Recreation	Operational	\$ 27,281	\$ 27,964	\$ 28,663	\$ 29,379
	1.1.1.6	Be Active programs including Moora Triathlon and Gravel Grinder	Sport and Recreation	Operational	\$ 17,650	\$ 18,091	\$ 18,544	\$ 19,007
	1.1.1.7	Be Active co-ordinator	Sport and Recreation	Operational	\$ -	\$ -	\$ -	\$ -
Strategy	1.1.2	Develop a sport and recreation master plan for the Shire of Moora			\$ 277,220	\$ 18,143	\$ 43,907	\$ 90,714
	1.1.2.1	Develop and implement a Co-Location Sport and Recreation Facility	Sport and Recreation	Operational	\$ 37,283	\$ -	\$ -	\$ -
	1.1.2.2	Moora swimming pool renewal and replacement as per asset management plan	Sport and Recreation	Capital	\$ 64,410	\$ 6,441	\$ 32,205	\$ 32,205
	1.1.2.3	Sports ovals infrastructure renewal and replacement (excluding buildings) as per asset management plan	Sport and Recreation	Capital	\$ 175,528	\$ 11,702	\$ 11,702	\$ 58,509
Strategy	1.1.3	Support and assist community clubs and groups			\$ 18,684	\$ 19,151	\$ 19,630	\$ 20,121
	1.1.3.1	Annual contributions to community clubs and events	Arts, Culture and Events	Operational	\$ 18,684	\$ 19,151	\$ 19,630	\$ 20,121

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ 61,636	\$ 63,177	\$ 64,756	\$ 66,375
	1.2.1.1	Develop, implement and review local health laws	Health Services	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	1.2.1.2	Health and Building Services Contractor	Health Services	Operational	\$ 15,000	\$ 15,375	\$ 15,759	\$ 16,153
	1.2.1.3	Health preventative services including pest control	Ranger Services	Operational	\$ 10,360	\$ 10,619	\$ 10,885	\$ 11,157
	1.2.1.4	Sentinel Chicken Program	Health Services	Operational	\$ 2,722	\$ 2,790	\$ 2,860	\$ 2,931
	1.2.1.5	Medical contributions and support including doctors housing subsidy and dental surgery subsidy	Medical services support	Operational	\$ 24,276	\$ 24,882	\$ 25,505	\$ 26,142
	1.2.1.6	50% pensioner Podiatry contribution	Medical services support	Operational	\$ 3,250	\$ 3,331	\$ 3,415	\$ 3,500
	1.2.1.7	Analytical Expenses	Health Services	Operational	\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077
	1.2.1.8	Moora Dental Surgery Building Maintenance	Property Management	Operational	\$ 3,028	\$ 3,103	\$ 3,181	\$ 3,260
Strategy	1.2.2	Ensure the provision of childcare services			\$ 387,312	\$ 387,819	\$ 398,241	\$ 411,316
	1.2.2.1	Manage Moora District Child Care Centre staff wages	Childcare Centre	Operational	\$ 335,739	\$ 344,132	\$ 352,735	\$ 361,554
	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	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	1.2.2.4	Childcare centre administration costs	Childcare Centre	Operational	\$ 2,042	\$ 2,093	\$ 2,145	\$ 2,199
	1.2.2.5	Childcare Centre Utilities	Childcare Centre	Operational	\$ 5,670	\$ 5,812	\$ 5,957	\$ 6,106
	1.2.2.6	Childcare Centre Cleaning	Childcare Centre	Operational	\$ 6,000	\$ 6,150	\$ 6,304	\$ 6,461
	1.2.2.7	Child Care Centre building maintenance and operating costs	Property Management	Operational	\$ 18,170	\$ 16,959	\$ 18,170	\$ 12,113

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COMMUNITY

GOAL 1

A proactive, healthy and safe community

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	1.2.2.8	Child Care Centre building renewal and replacement as per asset management plan	Property Management	Capital	\$ 9,691	\$ 2,423	\$ 2,423	\$ 12,113
Strategy	1.2.3	Advocate for appropriate education facilities, services and different learning modalities			\$ 43,430	\$ 44,516	\$ 45,629	\$ 46,769
	1.2.3.1	Contributions and support to local educational facilities	Educational support services	Operational	\$ 43,430	\$ 44,516	\$ 45,629	\$ 46,769
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			\$ 360,449	\$ 150,623	\$ 154,389	\$ 180,748
	1.2.5.1	Frail aged lodge contributions	Property Management	Operational	\$ -	\$ -	\$ -	\$ -
	1.2.5.2	Senior week activities	Community Development	Operational	\$ -	\$ -	\$ -	\$ -
	1.2.5.3	Moora Hydrotherapy Pool and Dental Centre management	Hydrotherapy Pool and Dental Surgery	Operational	\$ 146,949	\$ 150,623	\$ 154,389	\$ 158,248
	1.2.5.4	Moora Hydrotherapy Pool and Dental Centre renewal	Property Management	Capital	\$ 213,500			\$ 22,500
	1.2.5.5	Aged housing development	Property Management	Capital	\$ -	\$ -	\$ -	\$ -
OUTCOME	1.3	Opportunities for development and participation of young people						
Strategy	1.3.1	Support the engagement of young people			\$ 9,550	\$ 9,789	\$ 10,033	\$ 10,284
	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	\$ 9,550	\$ 9,789	\$ 10,033	\$ 10,284

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
Strategy	1.3.2	Promote and provide support for programs and services for the development of young people			\$ 1,437	\$ 1,473	\$ 1,510	\$ 1,547
	1.3.2.1	Youth activities and programs	Youth Services	Operational	\$ 1,437	\$ 1,473	\$ 1,510	\$ 1,547
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	\$ -	\$ -	\$ -	\$ -
OUTCOME	1.4	A strong and supportive community						
Strategy	1.4.1	Support appropriate community initiated and owned projects			\$ 13,901	\$ 14,249	\$ 14,605	\$ 14,970
	1.4.1.1	In kind contributions to the Moora Historical Society	Arts, Culture and Events	Operational	\$ 12,401	\$ 12,711	\$ 13,029	\$ 13,355
	1.4.1.2	Tidy Towns support and contributions	Arts, Culture and Events	Operational	\$ 1,500	\$ 1,538	\$ 1,576	\$ 1,615
Strategy	1.4.2	Promote and support cultural and community events			\$ 144,221	\$ 147,827	\$ 151,522	\$ 155,310
	1.4.2.1	Manage and promote MPAC Arts and Culture events and programs	Arts, Culture and Events	Operational	\$ 130,394	\$ 133,654	\$ 136,995	\$ 140,420
	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	MPAC Additional projects	Arts, Culture and Events	Operational	\$ -	\$ -	\$ -	\$ -
	1.4.2.4	Maintain Moora Community Notice Board	Arts, Culture and Events	Operational	\$ 6,427	\$ 6,588	\$ 6,752	\$ 6,921
	1.4.2.5	Provide community bus for hire	Fleet and Plant	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	1.4.2.6	MPAC technical equipment renewal	Arts, Culture and Events	Capital	\$ -	\$ -	\$ -	\$ -
Strategy	1.4.3	Develop a multi-faceted communication strategy			\$ -	\$ -	\$ -	\$ -
	1.4.3.1	No action points	Community Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
Strategy	1.4.4	Develop a co-ordinated approach to the delivery of community services			\$ -	\$ -	\$ -	\$ -
	1.4.4.1	No action points	Community Development	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
OUTCOME	1.5	A safe community						
Strategy	1.5.1	Maintain awareness of government agency connectivity to with a view to improving social behaviour across the community			\$ -	\$ -	\$ -	\$ -
	1.5.1.1	No action points identified	Crime Prevention	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
Strategy	1.5.2	Provide support for mechanisms that can be used to make the community safer			\$ 288,041	\$ 289,945	\$ 297,109	\$ 318,013
	1.5.1.1	CBD CCTV infrastructure maintenance and ongoing costs	Crime Prevention	Operational	\$ 42,000	\$ 43,050	\$ 44,126	\$ 45,229
	1.5.1.2	Vandalism maintenance costs	Property Management	Operational	\$ 3,031	\$ 3,106	\$ 3,184	\$ 3,264
	1.5.1.3	Construct new lighting throughout Moora town site	Public Safety	Capital	\$ -	\$ -	\$ -	\$ -
	1.5.1.4	Animal control officer employment costs	Ranger Services	Operational	\$ 55,627	\$ 57,017	\$ 58,443	\$ 59,904
	1.5.1.5	Animal control officer training	Ranger Services	Operational	\$ 4,044	\$ 4,145	\$ 4,249	\$ 4,355
	1.5.1.6	Other animal control expenses including equipment, destruction and disposal	Ranger Services	Operational	\$ 2,050	\$ 2,101	\$ 2,154	\$ 2,208
	1.5.1.7	Bush fire expenses not FESA funded	Public Safety	Operational	\$ 2,850	\$ 2,921	\$ 2,994	\$ 3,069
	1.5.1.8	Emergency management Coordinator	Public Safety	Operational	\$ 119,238	\$ 122,219	\$ 125,274	\$ 128,406
	1.5.1.9	Donations to state disaster relief funds - if unspent during the year balance to be contributed to Reserve fund for future use	Intergovernmental Relations	Operational	\$ -	\$ -	\$ -	\$ -

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	1.5.1.10	Bush Fire brigades and building maintenance	Property Management	Operational	\$ 6,088	\$ 6,241	\$ 6,397	\$ 6,556
	1.5.1.11	Dog and cat pond maintenance costs	Property Management	Operational	\$ 13,581	\$ 13,921	\$ 14,269	\$ 14,625
	1.5.1.12	Moora SES building maintenance	Property Management	Operational	\$ 16,883	\$ 17,305	\$ 17,738	\$ 18,182
	1.5.1.13	Emergency services buildings renewal and replacement as per asset management plan	Property Management	Capital	\$ 8,476	\$ 3,390	\$ 3,390	\$ 16,952
	1.5.1.14	VROC contribution for joint risk management coordination	OSH and Risk Management	Operational	\$ 14,173	\$ 14,527	\$ 14,891	\$ 15,263

FOCUS

NATURAL ENVIRONMENT

GOAL 2

Value, protect, enhance and manage the natural environment

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
OUTCOME	2.1	A protected natural environment						
Strategy	2.1.1	Support the preservation and regeneration of natural habitats including Shire managed reserves			\$ 30,355	\$ 31,114	\$ 31,892	\$ 32,689
	2.1.1.1	Rural Weed Control	Ranger Services	Operational	\$ 26,726	\$ 27,394	\$ 28,078	\$ 28,780
	2.1.1.2	Noxious Weed Control	Ranger Services	Operational	\$ 3,630	\$ 3,720	\$ 3,813	\$ 3,909
Strategy	2.1.2	Support community based environmental protection initiatives			\$ 8,877	\$ 9,099	\$ 9,326	\$ 9,560
	2.1.2.1	In partnership with the community, undertake conservation programs including Tree Day and Clean Up Day initiatives	Community Development	Operational	\$ 8,877	\$ 9,099	\$ 9,326	\$ 9,560
Strategy	2.1.3	Collaborate with State and Federal governments			\$ -	\$ -	\$ -	\$ -
	2.1.3.1	No action points identified	Engineering Works	Non-Budget Item	-	-	-	-
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	-	-	-	-
Strategy	2.2.2	Provide effective wastewater collection, treatment and disposal services			\$ 547,079	\$ 721,516	\$ 730,063	\$ 738,823
	2.2.2.1	Manage the Shire's sewerage ponds	Sewerage Operations	Operational	\$ 243,136	\$ 249,215	\$ 255,445	\$ 261,831
	2.2.2.2	Provide Septic Tank/Waste Water Services	Sewerage Operations	Operational	\$ 90,386	\$ 92,646	\$ 94,962	\$ 97,336
	2.2.2.3	Renewal and replacement of Moora Sewerage Scheme Infrastructure as per asset management plans	Sewerage Operations	Capital	\$ 213,557	\$ 379,656	\$ 379,656	\$ 379,656

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NATURAL ENVIRONMENT

GOAL 2

Value, protect, enhance and manage the natural environment

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
Strategy	2.2.3	Support and encourage the community in improving efficient and effective water usage			\$ 20,290	\$ 20,797	\$ 21,317	\$ 21,850
	2.2.3.1	Manage Water Supply through shire standpipes	Economic Development	Operational	\$ 20,290	\$ 20,797	\$ 21,317	\$ 21,850
Strategy	2.2.4	Protect and enhance water catchments, waterways and underground water assets			\$ 1,900	\$ 1,948	\$ 1,996	\$ 2,046
	2.2.4.1	Moora Catchment Council Contribution	Environmental Health	Operational	\$ 1,900	\$ 1,948	\$ 1,996	\$ 2,046
	2.2.4.2	Groundwater monitoring	Environmental Health	Operational	\$ 40,000	\$ 41,000	\$ 42,025	\$ 43,076
OUTCOME	2.3	Sustainable climate practices						
Strategy	2.3.1	Consider the impact of the addition of renewable energy sources			\$ -	\$ -	\$ -	\$ -
	2.3.1.1	No action points identified	Governance	Non-Budget Item	-	-	-	-
Strategy	2.3.2	Support community awareness programs on efficient energy management practices			-	-	-	-
	2.3.2.1	No action points identified	Governance	Non-Budget Item	-	-	-	-
OUTCOME	2.4	Sustainable waste management						
Strategy	2.4.1	Support appropriate regional waste management strategies			\$ -	\$ -	\$ -	\$ -
	2.4.1.1	No action points identified	Waste Management	Non-Budget Item	-	-	-	-
Strategy	2.4.2	Investigate opportunities for more cost-effective waste services			327,135	331,689	339,946	354,012
	2.4.2.1	Manage Moora's landfill operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 37,210	\$ 38,140	\$ 39,094	\$ 40,071

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	2.4.2.2	Moora Rubbish Tip Attendant Contract	Landfill Operations	Operational	\$ 86,364	\$ 88,523	\$ 90,736	\$ 93,005
	2.4.2.3	Manage Milings transfer station operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 5,840	\$ 5,986	\$ 6,136	\$ 6,289
	2.4.2.4	Manage Watheroo's landfill operations in accordance with relevant regulations and legislation	Landfill Operations	Operational	\$ 14,140	\$ 14,494	\$ 14,856	\$ 15,227
	2.4.2.5	Management of kerb side residential and commercial waste collection services in compliance with relevant legislation	Waste Management	Operational	\$ 116,344	\$ 119,253	\$ 122,234	\$ 125,290
	2.4.2.6	Management of kerb side residential and commercial recycling collection services in compliance with relevant legislation	Waste Management	Operational	\$ 59,534	\$ 61,022	\$ 62,548	\$ 64,112
	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	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	2.4.2.9	Refuse site renewal and replacement as per asset management plan	Waste Management	Capital	\$ 4,902	\$ 1,401	\$ 1,401	\$ 7,003

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845
	3.1.1.1	Review the Town Planning Scheme	Town Planning	Operational	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845
Strategy	3.1.2	Develop and implement a Shire economic growth plan			\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769
	3.1.2.1	Economic development strategies	Economic Development	Operational	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769
Strategy	3.1.3	Provide planning and development advice on major land developments			\$ 78,294	\$ 80,252	\$ 82,258	\$ 84,314
	3.1.3.1	Town planning and regional development consultancy fees	Statutory Planning	Operational	\$ 36,000	\$ 36,900	\$ 37,823	\$ 38,768
	3.1.3.2	Ensure quality, consistent and responsive development and building assessment approval process	Building Services	Operational	\$ 42,294	\$ 43,352	\$ 44,436	\$ 45,546
Strategy	3.1.4	As part of the Shire's Growth Plan 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 and /or light industrial land			\$ -	\$ -	\$ -	\$ -
	3.1.5.1	No action points	Economic Development	Non-Budget	\$ -	\$ -	\$ -	\$ -

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
OUTCOME	3.2	Attractive townscapes and streetscapes						
Strategy	3.2.1	Develop, maintain and enhance town streetscapes and public spaces			\$ 1,978,379	\$ 494,109	\$ 505,881	\$ 610,919
	3.2.1.1	Undertake maintenance of Moora parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 229,167	\$ 234,896	\$ 240,768	\$ 246,788
	3.2.1.2	Undertake maintenance of Milling parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 23,108	\$ 23,686	\$ 24,278	\$ 24,885
	3.2.1.3	Undertake maintenance of Watheroo parks, reserves, verges, public open space and streetscapes and associated assets	Parks and Gardens	Operational	\$ 25,422	\$ 26,058	\$ 26,709	\$ 27,377
	3.2.1.4	War memorials maintenance and upkeep	Parks and Gardens	Operational	\$ 10,238	\$ 10,494	\$ 10,756	\$ 11,025
	3.2.1.5	Street Banners and decorations	Parks and Gardens	Operational	\$ 8,487	\$ 8,699	\$ 8,917	\$ 9,140
	3.2.1.6	Provide cemetery services including ongoing maintenance	Engineering Works	Operational	\$ 53,344	\$ 54,678	\$ 56,045	\$ 57,446
	3.2.1.7	Undertake maintenance of the Shire's streets and lighting	Engineering Works	Operational	\$ 109,614	\$ 112,355	\$ 115,164	\$ 118,043
	3.2.1.8	Renewal of town park infrastructure as per asset management plan (Moora)	Parks and Gardens	Capital	\$ 507,004	\$ 22,044	\$ 22,044	\$ 110,218
	3.2.1.9	Renewal of town park infrastructure as per asset management plan (outer towns)	Parks and Gardens	Capital	\$ 11,994	\$ 1,199	\$ 1,199	\$ 5,997
	3.2.1.10	Padbury Street Upgrade and Streetscape	Engineering Works	Capital	\$ 1,000,000	\$ -	\$ -	\$ -
	3.2.1.11	Moora Nature playground	Engineering Works	Capital	\$ 30,000	\$ 150,000	\$ 100,000	\$ -
	3.2.1.12	Miling Town Park	Engineering Works	Capital	\$ 12,000	\$ 50,000	\$ 50,000	\$ -

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
OUTCOME	3.3	A safe and reliable transport system						
Strategy	3.3.1	Enhance the transport infrastructure in the Shire			\$ 3,346,296	\$ 3,025,747	\$ 3,045,696	\$ 3,066,143
	3.3.1.1	Municipal Funded Road Network maintenance and repairs	Engineering Works	Operational	\$ 733,689	\$ 752,031	\$ 770,832	\$ 790,103
	3.3.1.2	Municipal Funded footpath maintenance and repairs	Engineering Works	Operational	\$ 17,612	\$ 18,052	\$ 18,503	\$ 18,966
	3.3.1.3	Municipal Funded bridges maintenance and repairs	Engineering Works	Operational	\$ 6,842	\$ 7,013	\$ 7,189	\$ 7,368
	3.3.1.4	Traffic Signs & Control Equipment	Engineering Works	Operational	\$ 20,340	\$ 20,849	\$ 21,370	\$ 21,904
	3.3.1.5	Roads and drainage renewal and construction as per asset management plan	Engineering Works	Capital	\$ 2,310,235	\$ 2,200,224	\$ 2,200,224	\$ 2,200,224
	3.3.1.6	Footpath renewal and construction as per asset management plan	Engineering Works	Capital	\$ 257,578	\$ 27,578	\$ 27,578	\$ 27,578
	3.3.1.7	Bridge renewal and construction as per asset management plan	Engineering Works	Capital	\$ -	\$ -	\$ -	\$ -
	3.3.1.8	Plant and Equipment renewal and replacement as per asset management plan		Capital	\$ 922,398	\$ 1,172,500	\$ 751,500	\$ 712,500
Strategy	3.3.2	Review the strategic freight routes and engage the appropriate stakeholders			\$ -	\$ -	\$ -	\$ -
	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			\$ 31,530	\$ 32,318	\$ 33,126	\$ 33,954
	3.3.3.1	Provide ongoing maintenance and upgrade of Shire airfield	Engineering Works	Operational	\$ 31,530	\$ 32,318	\$ 33,126	\$ 33,954

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ 128,637	\$ 5,623,689	\$ 126,782	\$ 149,863
	3.4.1.1	Shire administration office maintenance	Property Management	Operational	\$ 118,673	\$ 121,639	\$ 124,680	\$ 127,797
	3.4.1.2	Shire administration office renewal and replacement as per asset management plan	Property Management	Capital	\$ 7,965	\$ 1,354,013	\$ -	\$ 19,912
	3.4.1.3	Construction new administration building	Property Management	Capital	\$ -	\$ 4,145,987	\$ -	\$ -
	3.4.1.4	Provide library services to the Shire through the Administration Centre	Customer Services	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
Strategy	3.4.2	Develop and enhance parks and passive space related infrastructure			\$ 399,385	\$ 240,154	\$ 245,483	\$ 359,002
	3.4.2.1	Swimming pool repairs and maintenance	Swimming Pool	Operational	\$ 35,780	\$ 36,674	\$ 37,591	\$ 38,531
	3.4.2.2	Swimming pool chemicals	Swimming Pool	Operational	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
	3.4.2.3	Moora Sports oval pavilions and building maintenance	Property Management	Operational	\$ 6,496	\$ 6,658	\$ 6,825	\$ 6,995
	3.4.2.4	Miling Sports oval pavilions and building maintenance	Property Management	Operational	\$ 23,901	\$ 24,499	\$ 25,111	\$ 25,739
	3.4.2.5	Watheroo Sports oval pavilions and building maintenance	Property Management	Operational	\$ 15,647	\$ 16,038	\$ 16,439	\$ 16,850
	3.4.2.6	Moora Recreation Centre building maintenance	Property Management	Operational	\$ 59,096	\$ 60,574	\$ 62,088	\$ 63,640
	3.4.2.7	Undertake maintenance of the Shire's public convenience assets	Property Management	Operational	\$ 60,821	\$ 62,341	\$ 63,900	\$ 65,497
	3.4.2.8	Radio Station maintenance costs	Engineering Works	Operational	\$ 1,200	\$ 1,230	\$ 1,261	\$ 1,292
	3.4.2.9	Moora recreation Centre building renewal and replacement as per asset management plan	Property Management	Capital	\$ 26,233	\$ 10,493	\$ 10,493	\$ 52,466

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BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	3.4.2.10	Sports oval pavilions and building renewal and replacement as per asset management plans	Property Management	Capital	\$ 165,211	\$ 16,521	\$ 16,521	\$ 82,606
Strategy	3.4.3	Relocate and develop a new Shire depot			\$ 21,406	\$ 6,116	\$ 6,116	\$ 30,580
	3.4.3.1	Moora Depot maintenance	Property Management	Operational	\$ 57,037	\$ 58,463	\$ 59,925	\$ 61,423
	3.4.3.2	Moora depot buildings renewal and replacement as per asset management plan	Property Management	Capital	\$ 21,406	\$ 6,116	\$ 6,116	\$ 30,580
Strategy	3.4.4	Promote and support the growth of the Moora Lifestyle Village			\$ 75,055	\$ 74,823	\$ 76,674	\$ 81,829
	3.4.4.1	Maintenance and operating costs of Moora Lifestyle Village	Property Management	Operational	\$ 71,286	\$ 73,068	\$ 74,895	\$ 76,767
	3.4.4.2	Moora Lifestyle village relocation contributions to support new tenants	Property Management	Operational	\$ 918	\$ 941	\$ 964	\$ 988
	3.4.4.3	Moora Lifestyle village renewal and replacement as per asset management plan	Property Management	Capital	\$ 2,852	\$ 815	\$ 815	\$ 4,074
Strategy	3.4.5	Critically analyse the use of civic facilities with a view to determine ongoing viability			\$ 205,671	\$ 118,535	\$ 120,937	\$ 213,223
	3.4.5.1	Bindi Bindi Hall Buildings repairs and maintenance	Property Management	Operational	\$ 1,084	\$ 1,111	\$ 1,139	\$ 1,167
	3.4.5.2	Coomberdale Hall Buildings repairs and maintenance	Property Management	Operational	\$ 1,084	\$ 1,111	\$ 1,139	\$ 1,167
	3.4.5.3	Miling Hall Buildings repairs and maintenance	Property Management	Operational	\$ 7,442	\$ 7,628	\$ 7,818	\$ 8,014
	3.4.5.4	Watheroo Hall Buildings repairs and maintenance	Property Management	Operational	\$ 18,601	\$ 19,066	\$ 19,543	\$ 20,032

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BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	3.4.5.5	Moora Performing Arts Centre repairs and maintenance	Property Management	Operational	\$ 65,524	\$ 67,162	\$ 68,841	\$ 70,562
	3.4.5.6	Moora performing Arts Centre replacement and renewal as per asset management plan	Property Management	Capital	\$ 5,928	\$ 11,855	\$ 11,855	\$ 59,276
	3.4.5.7	Town community halls renewal and replacement as per asset management plan	Property Management	Capital	\$ 106,009	\$ 10,601	\$ 10,601	\$ 53,004
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	Asset management plan	Governance	Operational	\$ 16,446	\$ 16,857	\$ 17,279	\$ 17,711
	3.5.3.2	No action points identified	Governance	Non-Budget Item	\$ -	\$ -	\$ -	\$ -

FOCUS

BUILT ENVIRONMENT AND INFRASTRUCTURE

GOAL 3

A built environment focussing on people that supports economic and community growth

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
Strategy	3.5.4	Continue to lobby for modern, efficient and sustainable key infrastructure solutions across the community			\$ -	\$ -	\$ -	\$ -
	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	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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						
					\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307
	4.1.3.1	Contribution to ICM	Economic Development	Operational	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307
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						
					\$ 6,880	\$ 7,052	\$ 7,228	\$ 7,409
	4.1.5.1	Tootra Street Industrial Park Shire land for sale / development	Economic Development	Capital	\$ -	\$ -	\$ -	\$ -
	4.1.5.2	Make available Shire industrial land for lease to business and community groups	Economic Development	Operational	\$ 6,880	\$ 7,052	\$ 7,228	\$ 7,409
Strategy	4.1.6	Pursue opportunities to develop affordable accommodation options to house residents within the town sites of the Shire						
					\$ 52,830	\$ 53,977	\$ 55,153	\$ 84,119

FOCUS

LOCAL ECONOMY BASE

GOAL 4

An innovative, thriving and diverse local economy

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	4.1.6.1	Housing renewal and replacement as per asset management plan	Property Management	Capital	\$ 6,940	\$ 6,940	\$ 6,940	\$ 34,701
	4.1.6.2	Staff Housing repairs and maintenance	Property Management	Operational	\$ 13,579	\$ 13,918	\$ 14,266	\$ 14,623
	4.1.6.3	Non-Staff Housing repairs and maintenance	Property Management	Operational	\$ 32,311	\$ 33,119	\$ 33,947	\$ 34,796
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	\$ -	\$ -	\$ -	\$ -

FOCUS

LOCAL ECONOMY BASE

GOAL 4

An innovative, thriving and diverse local economy

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ 17,092	\$ 17,519	\$ 17,957	\$ 18,406
	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	\$ 5,092	\$ 5,219	\$ 5,349	\$ 5,483
Strategy	4.3.2	Enhance the infrastructure and services to support tourism			\$ 276,475	\$ 264,747	\$ 271,186	\$ 306,600
	4.3.2.1	Chalet maintenance and operating costs	Caravan Park	Operational	\$ 149,752	\$ 153,496	\$ 157,333	\$ 161,267
	4.3.2.2	Caravan Park maintenance and operating costs	Caravan Park	Operational	\$ 93,722	\$ 96,065	\$ 98,467	\$ 100,928
	4.3.2.3	Information Bay maintenance costs	Engineering Works	Operational	\$ 7,787	\$ 7,982	\$ 8,182	\$ 8,386
	4.3.2.4	Moora caravan park and chalet renewal and replacement as per asset management plan	Caravan Park	Capital	\$ 25,213	\$ 7,204	\$ 7,204	\$ 36,018
Strategy	4.3.3	Ensure the Shire has a strong and recognisable brand			\$ 20,400	\$ 20,910	\$ 21,433	\$ 21,969
	4.3.3.1	Tourism and area promotion initiatives	Tourism	Operational	\$ 13,600	\$ 13,940	\$ 14,289	\$ 14,646
	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	\$ 65,000	\$ -	\$ -	\$ -
	4.3.3.4	Miling entry statements	Tourism	Capital	\$ 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			\$ -	\$ -	\$ -	\$ -

FOCUS

COLLABORATION AND LEADERSHIP

GOAL 5

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ -	\$ -	\$ -	\$ -
OUTCOME	5.2	Community leadership is encouraged and supported						
Strategy	5.2.1	Develop an environment of support for existing and emerging community leaders			\$ 17,775	\$ 18,219	\$ 18,675	\$ 19,142
	5.2.1.1	Manage the promotional information to Shire staff, ratepayers, residents and the wider community	Media and Promotions	Operational	\$ 17,775	\$ 18,219	\$ 18,675	\$ 19,142
Strategy	5.2.2	Ensure there is transparency in all the activities of the elected members of Council			\$ 130,991	\$ 118,666	\$ 107,973	\$ 121,313
	5.2.2.1	Presidential Allowance	Governance	Operational	\$ 16,000	\$ 7,500	\$ 7,500	\$ 7,500
	5.2.2.2	Deputy President Presidential Allowance	Governance	Operational	\$ 4,000	\$ 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	\$ 10,500	\$ 10,763	\$ 11,032	\$ 11,307
	5.2.2.5	Election running costs	Governance	Operational	\$ 14,545	\$ 12,000	\$ -	\$ 12,000
	5.2.2.6	Council Meeting refreshments and receptions	Governance	Operational	\$ 25,300	\$ 25,933	\$ 26,581	\$ 27,245
	5.2.2.7	Councillor Memberships and Subscriptions	Governance	Operational	\$ 11,215	\$ 11,496	\$ 11,783	\$ 12,078
	5.2.2.8	Councillor Discretionary funds	Governance	Operational	\$ 3,000	\$ 3,075	\$ 3,152	\$ 3,231
	5.2.2.9	CEO entertainment allowance	Governance	Operational	\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077
Strategy	5.2.3	Promote and sustain an environment of inclusiveness, equity and tolerance across the organisation and within the community			\$ -	\$ -	\$ -	\$ -
	5.2.3.1	No action points identified			\$ -	\$ -	\$ -	\$ -

FOCUS

COLLABORATION AND LEADERSHIP

GOAL 5

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ -	\$ -	\$ -	\$ -
Strategy	5.3.2	Represent and promote the Shire in Regional, State and National forums			\$ 39,000	\$ 39,975	\$ 40,974	\$ 41,999
	5.3.2.1	Member conferences and training opportunities	Governance	Operational	\$ 39,000	\$ 39,975	\$ 40,974	\$ 41,999
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
	5.4.1.2	Staff presentations, gratuities and benefits	Human Resources	Operational	\$ 15,515	\$ 15,903	\$ 16,300	\$ 16,708
Strategy	5.4.2	Provide the appropriate support for all staff to work effectively and develop professionally			\$ 109,350	\$ 112,084	\$ 114,886	\$ 117,758
	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	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
	5.4.2.4	MES Professional development	Human Resources	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	5.4.2.5	MCD Professional development	Human Resources	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	5.4.2.6	Managers allowances	Human Resources	Operational	\$ 250	\$ 256	\$ 263	\$ 269
	5.4.2.7	Staff uniform subsidy	Human Resources	Operational	\$ 9,500	\$ 9,738	\$ 9,981	\$ 10,230
	5.4.2.8	Executive vehicles operating and maintenance costs	Fleet and Plant	Operational	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538
	5.4.2.9	Staff housing subsidies	Human Resources	Operational	\$ 41,600	\$ 42,640	\$ 43,706	\$ 44,799

FOCUS

COLLABORATION AND LEADERSHIP

GOAL 5

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
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			\$ -	\$ -	\$ -	\$ -
	5.5.1.1	Develop, review and implement the Shire's Strategic Community Plan and Corporate Business Plans	Integrated Planning and Reporting	Operational	\$ -	\$ -	\$ -	\$ -
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			\$ -	\$ -	\$ -	\$ -
Strategy	5.5.3	Provide full range of corporate services including financial, IT, insurance, records and risk management. (NOT INCLUDED IN SCP)			\$ 428,849	\$ 439,570	\$ 450,559	\$ 461,823
	5.5.3.1	Manage the ongoing insurance requirements for the Shire	Insurance Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
	5.5.3.2	Printing and stationery costs	Governance	Operational	\$ 17,900	\$ 18,348	\$ 18,806	\$ 19,276
	5.5.3.3	Postage and Freight	Governance	Operational	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923
	5.5.3.4	Subscriptions and publications	Governance	Operational	\$ 21,233	\$ 21,764	\$ 22,308	\$ 22,866
	5.5.3.5	Audit fees	Financial Services	Operational	\$ 52,000	\$ 53,300	\$ 54,633	\$ 55,998
	5.5.3.6	Bank facility charges	Financial Services	Operational	\$ 15,000	\$ 15,375	\$ 15,759	\$ 16,153
	5.5.3.7	Maintain Asset Register and Depreciation	Financial Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
	5.5.3.8	Maintain borrowings and loan repayments	Financial Services	Non-Budget Item	\$ -	\$ -	\$ -	\$ -
	5.5.3.9	Debt collection costs	Financial Services	Operational	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307
	5.5.3.10	General valuation costs	Financial Services	Operational	\$ 10,500	\$ 10,763	\$ 11,032	\$ 11,307
	5.5.3.11	Rate discounts and incentives	Financial Services	Operational	\$ 10,488	\$ 10,750	\$ 11,019	\$ 11,294
	5.5.3.12	Provide ongoing maintenance and support services for Shire IT systems, applications and infrastructure	Information Technology	Operational	\$ 37,598	\$ 38,538	\$ 39,501	\$ 40,489

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

		Action	Service	Budget Item	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
	5.5.3.13	Review and implement a technology replacement program in line with operational needs	Information Technology	Operational	\$ 124,403	\$ 127,513	\$ 130,701	\$ 133,968
	5.5.3.14	Website development and maintenance	Information Technology	Operational	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154
	5.5.3.15	Telecommunications expenses	Information Technology	Operational	\$ 47,918	\$ 49,116	\$ 50,344	\$ 51,603
	5.5.3.16	Administer the Shire's local laws	Governance	Operational	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769
	5.5.3.17	Private Works Expenses	Community Development	Operational	\$ 37,808	\$ 38,753	\$ 39,722	\$ 40,715

I. Action Plan Budget Summary

The table below summarises the indicative financial position for the four years of the Corporate Business Plan, 2019/2020 to 2022/2023

	2019/2020	2020/2021	2021/2022	2022/2023
Operating Revenue	\$	\$	\$	\$
Rates	4,113,256	4,236,703	4,363,854	4,494,824
Operating Grants	1,250,673	2,142,179	2,195,733	2,250,626
Fees and Charges	2,611,629	2,676,920	2,743,844	2,812,440
Other	299,010	335,185	312,774	310,319
Total	8,274,568	9,390,987	9,616,205	9,868,209
Operating Expenses				
Employee Costs	-3,684,552	-3,776,666	-3,871,084	-3,967,861
Materials & Contracts	-1,847,428	-1,893,613	-1,940,953	-1,989,477
Depreciation	-4,268,065	-4,489,791	-4,580,797	-4,657,582
Other	-1,009,999	-1,169,576	-1,179,856	-1,190,748
Total	-10,810,044	-11,329,646	-11,572,690	-11,805,668
Non-Cash Items – Adjustments	4,268,065	4,489,791	4,580,797	4,657,582
Capital Expenditure & Revenue				
Capital Infrastructure	-1,531,057	-6,761,960	-840,960	-1,202,214
Capital PPE	-3,446,777	-2,837,142	-2,862,906	-2,755,878
Repayment of Loans	-135,444	-382,809	-396,640	-378,582
New Loan Borrowings	0	5,000,000	0	-
External Grant Funding	1,648,845	1,126,832	1,076,832	976,832
Sale of Assets	529,000	343,000	140,000	313,000
Other – Including Reserves	-617,632	924,909	312,672	322,072
Total	715,000	1,902,621	2,009,795	1,932,812
Estimated Surplus/(Deficit) B'fwd	1,872,064	51,588	15,550	68,860
Estimated Closing Position	51,588	15,550	68,860	64,213