



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

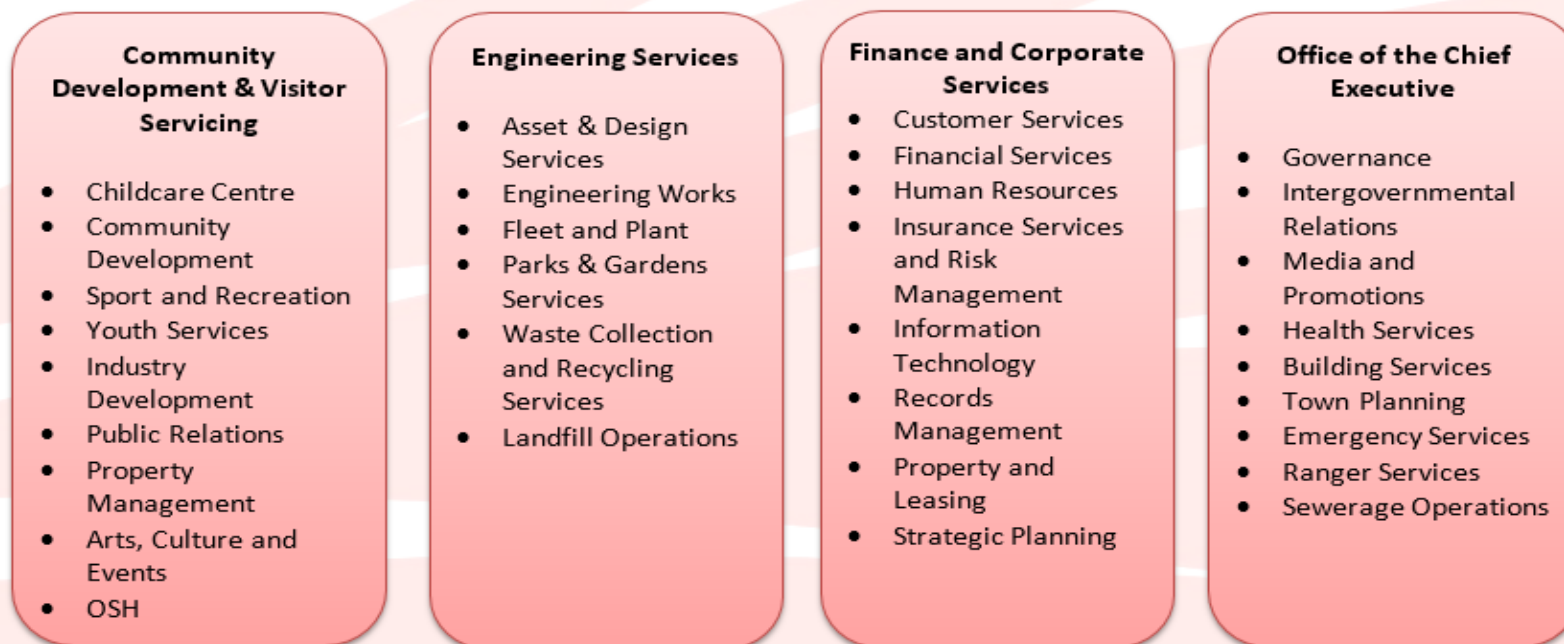
1.4 Priority projects

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.



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

GOAL 1

COMMUNITY

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
GOAL 1

COMMUNITY
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 |

FOCUS
GOAL 1

COMMUNITY
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
GOAL 1
COMMUNITY
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
GOAL 1

COMMUNITY
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 |

FOCUS

GOAL 2

NATURAL ENVIRONMENT

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 townscales and streetscales | | | | | | |
| Strategy | 3.2.1 | Develop, maintain and enhance town streetscales 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 streetscales and associated assets | Parks and Gardens | Operational | \$ 229,167 | \$ 234,896 | \$ 240,768 | \$ 246,788 |
| | 3.2.1.2 | Undertake maintenance of Miling parks, reserves, verges, public open space and streetscales 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 streetscales 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 |

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 \$ |
|-----------------|--------------|--|---------------------|-------------|-----------------|-----------------|-----------------|-----------------|
| | 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 |

FOCUS**GOAL 3****BUILT ENVIRONMENT AND INFRASTRUCTURE****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 |

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| | | 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 \$ |
|--|----------|--|------------------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | Review and implement a technology replacement program in line with operational needs | | | | | | |
| | 5.5.3.13 | | 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 |