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# 2021/22 Annual Business Plan & LTFP EM Designated Information Gathering



# Tonight's Focus



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1

## **ABP Options to Consult**

Short update, explain  
next steps prior to  
consultation

2

## **Operating Projects**

EM workshop to  
inform the priority of  
once-off projects

# Tonight's Mission



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- **You're clear** on the process from here to agree to a draft ABP and commence community engagement.
- We confirm **what we heard from** you on 2 February.
- We provide you time to **ask questions**.
- You provide **insights** to help prioritise next year's **once-off operating projects**.

# Outline



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## **1. ABP Process Update (7.30 – 7.45pm)**

Proposed structure of upcoming report (23 March)

## **2. Operating Projects (7.45 – 8.30pm)**

### Briefing

What are they? How much funding is available?

### EM Workshop

Ask questions & nominate preferences for funding

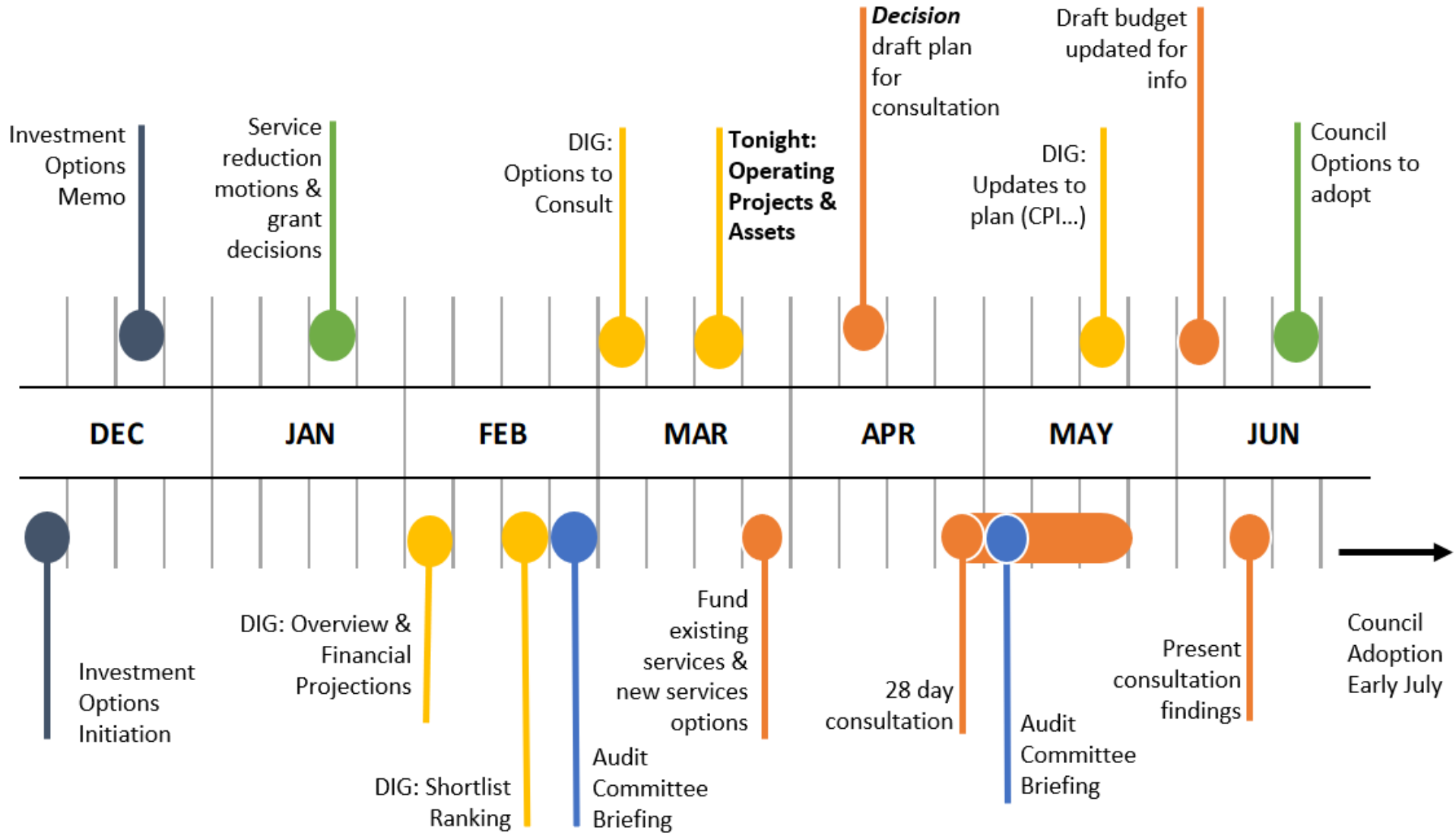


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**Where are we at?**



# Timeline of Key Steps - Updated



# Upcoming Council Report



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## **DECISION 1 – Cost of Existing Services & Commitments**

23 MARCH - DECISION

Includes  
Operating  
Project  
provision  
\$431,000

## **DECISION 2 – New Services & Project Requests**

23 MARCH – INFORMATION – CHANCE TO SHAPE FUTURE DECISION

## **DECISION 3 – Community Engagement (incl. public meeting)**

23 MARCH – INFORMATION – CHANCE TO SHAPE FUTURE DECISION

## Items of note not included in draft budget

	% Rates Impact	% Debt Impact (NFL)
<b>Upcoming Council Decisions</b>		
Facilities Upgrade - Mortlock Park, CLG	0.22%	1.96%
Grant Review – suggested annual grant increase (\$70,000)	0.13%	-
Reserve Upgrade – Waite Street, Blackwood	0.24%	1.77%
Tree Top Playground Facility Maintenance, Craighburn Farm	TBA	TBA
Facilities Upgrades – Read Park Tennis & Blackwood Bowling	TBA	TBA
<b>Other</b>		
Stormwater Improvements – George Street	0.04%	0.74%
New Bus Shelter – Grand Boulevard	0.004%	0.04%
New Footpath – Leila Street	0.04%	0.45%
Opportunities to support homelessness in Mitcham	TBA	TBA
Council Chamber Audio Visual upgrade	0.03%	0.18%
Advocacy Planning (ie preparing for Federal and State Government funding opportunities*)	TBA	TBA





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# Operating Projects



# What we heard @ 2 February DIG



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- We started with over 140 requests for funding (ongoing and once-off).
- Elected Members provided feedback on which of the requests they would like included.
- We received some subsequent nominations.
- These are provided in your handout.

# What types of projects?



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- Once-off expenditure
- Contributes to strategic outcomes and/or
- Required by legislation / compliance
- Do not require ongoing expenditure

*E.g. studies, plans, reviews, events, elections, policy*

# The common reality...



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**\$200,000**

*E.g. legislated, required to effectively run operations and/or maintains service delivery.*

**\$231,000**

*E.g. contributes to strategic aims, often with direct benefits to the community.*

# From here...



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- Gather further EM insights (tonight)
- Develop future Council Decision Report (next step)



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# EM Workshop



# Round the Room



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- Do you have any questions about the operating projects?
- What are your priorities for funding from the shortlist?

# Activity



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EMs to nominate their preferred order of  
Operating Projects on supplied A3s

1 = highest priority

5+ = lowest priority



# Did we achieve tonight's mission?



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## Next Steps



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- We will prepare a Council **Decision Report** (aiming for 13 April).
- It will incorporate feedback from tonight.



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**Thanks**

