

# 2024/25 Annual Business Plan, Budget & Long-Term Financial Plan

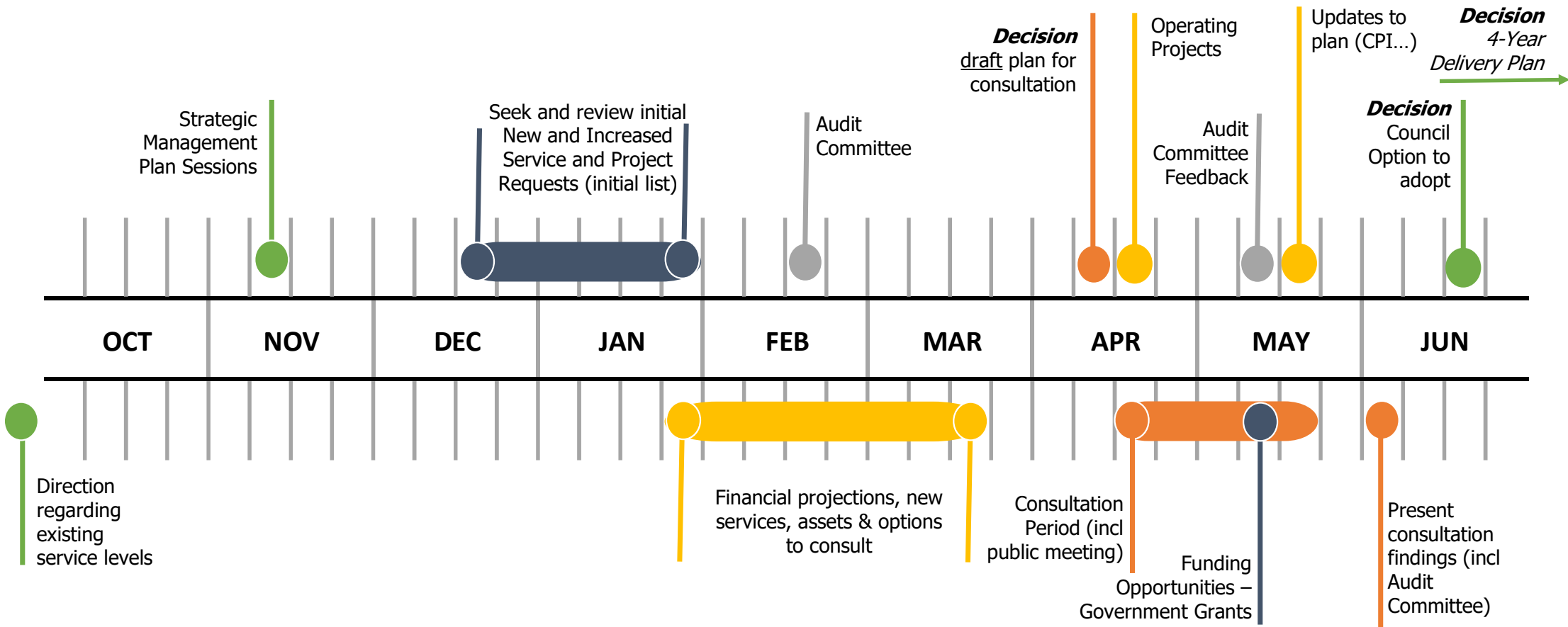
Information Session 6

12 March 2024

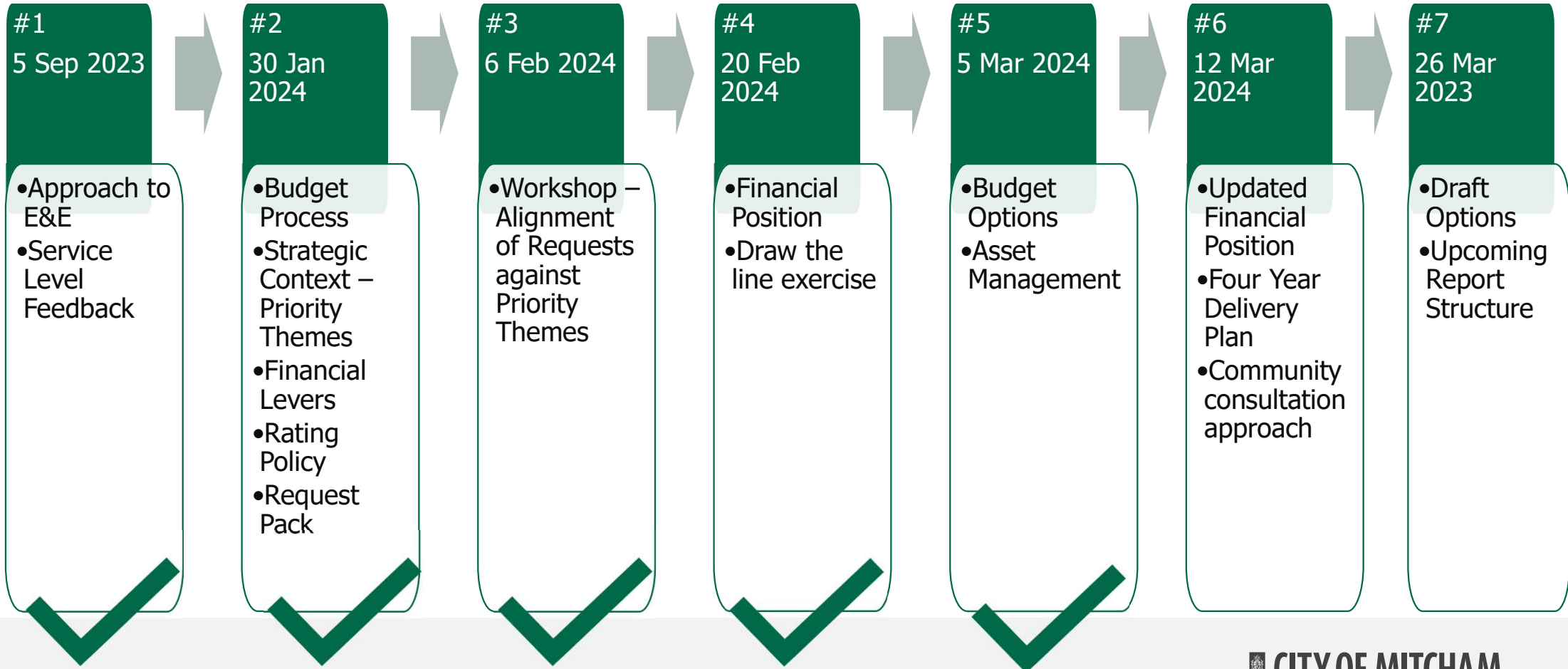
# Today's Session

- Updated Financial Position
- Draft Four-Year Delivery Plan projects & services
- Community Consultation Approach

# Timeline



# Information Sessions



# Council Member Outcomes

- ☑ Understanding Council's updated financial position
- ☑ Understanding the development of the Four-Year Delivery Plan
- ☑ Understanding the proposed community consultation approach

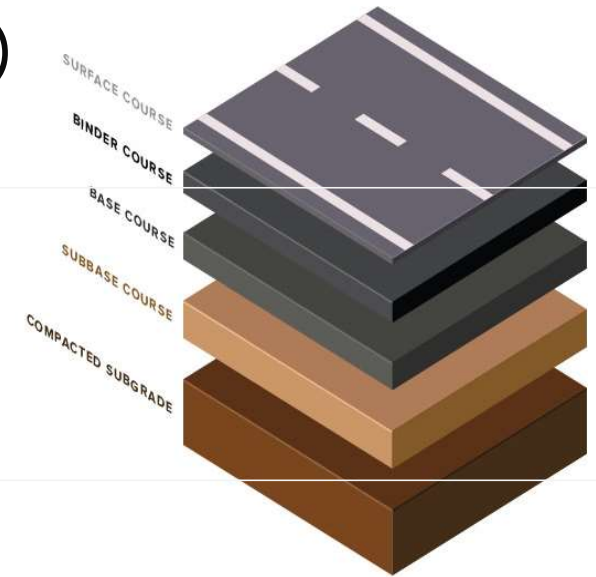
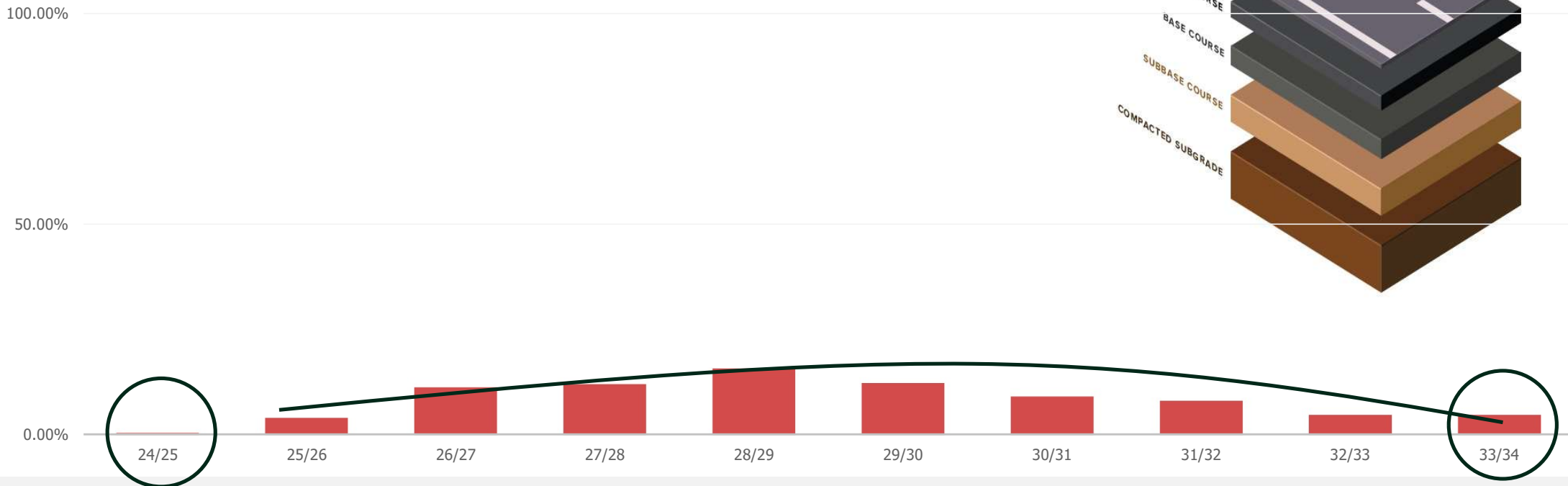
# Updated Financial Position



# Road seals

Existing LTFP, Fully Funded (inc. backlog funding)

Road Seals



# Summary

- Scale of the 'Backlog' significantly different now
- No longer 'linear backlog clearance'
- 'Backlog' has reached point of 'Natural Variation'
- Still need to Fully Fund Renewals (10Yr LTFP) - as per AMPs & Service Levels
- Renewal timing (intervention) redistributed across LTFP
- Funding Options exist (0.42% 4yrs, 0.12% 10yrs...)
- Financial Options future consideration (next week)

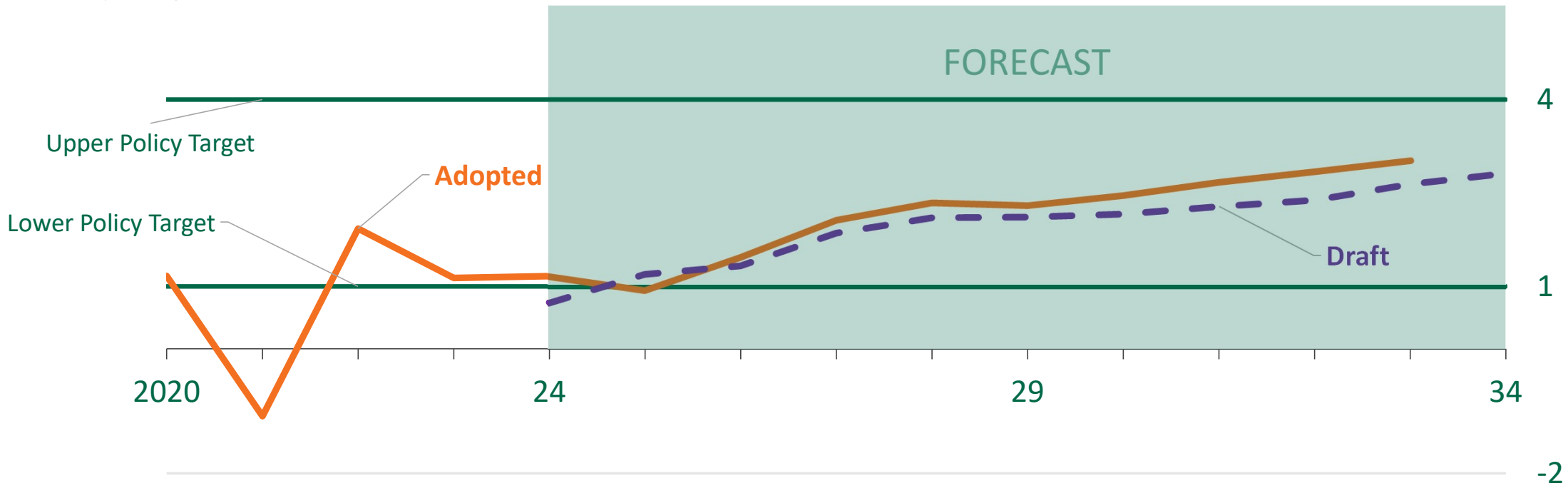




# Operating Result – Adopted vs Draft

## Underlying Operating Result

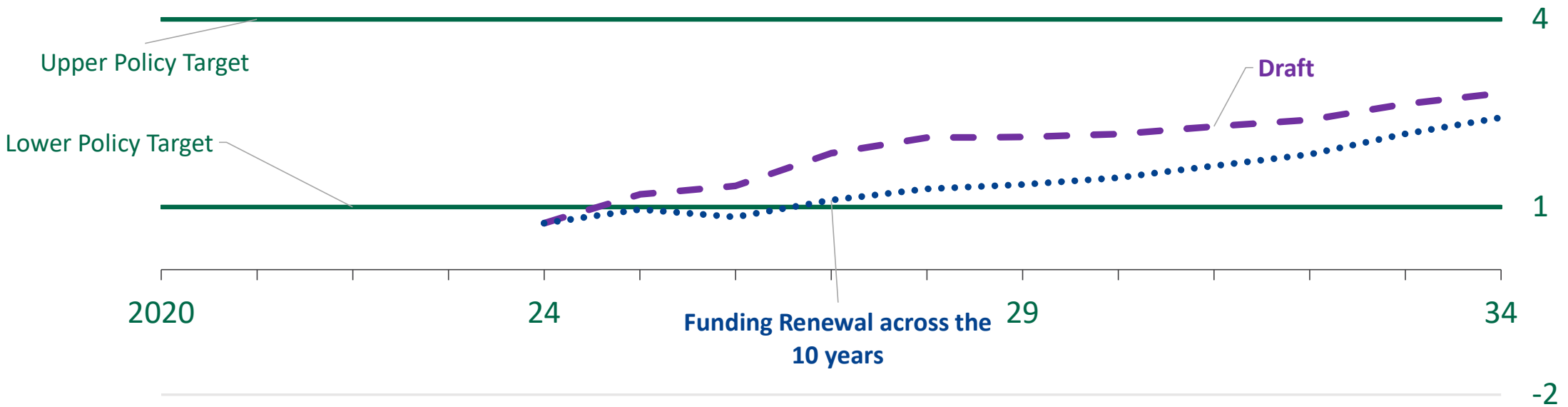
% of Operating Revenue



# Operating Result – Funding Renewal

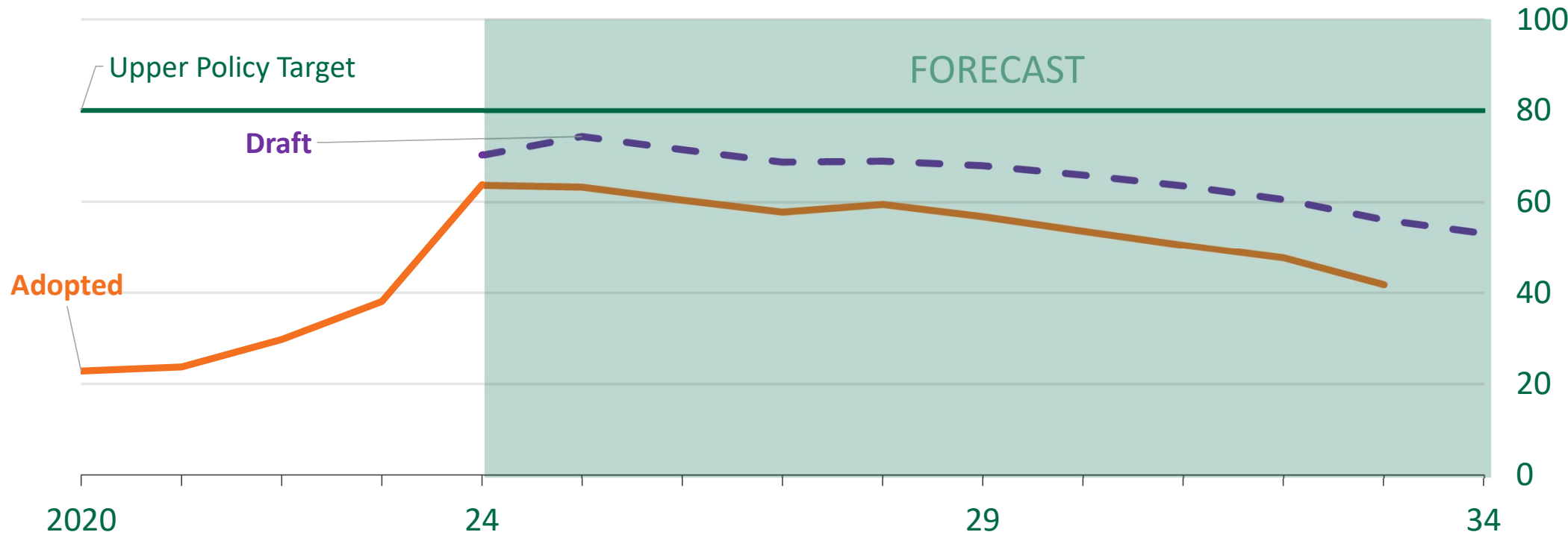
## Underlying Operating Result

% of Operating Revenue



# Financial Liabilities – Adopted vs Draft

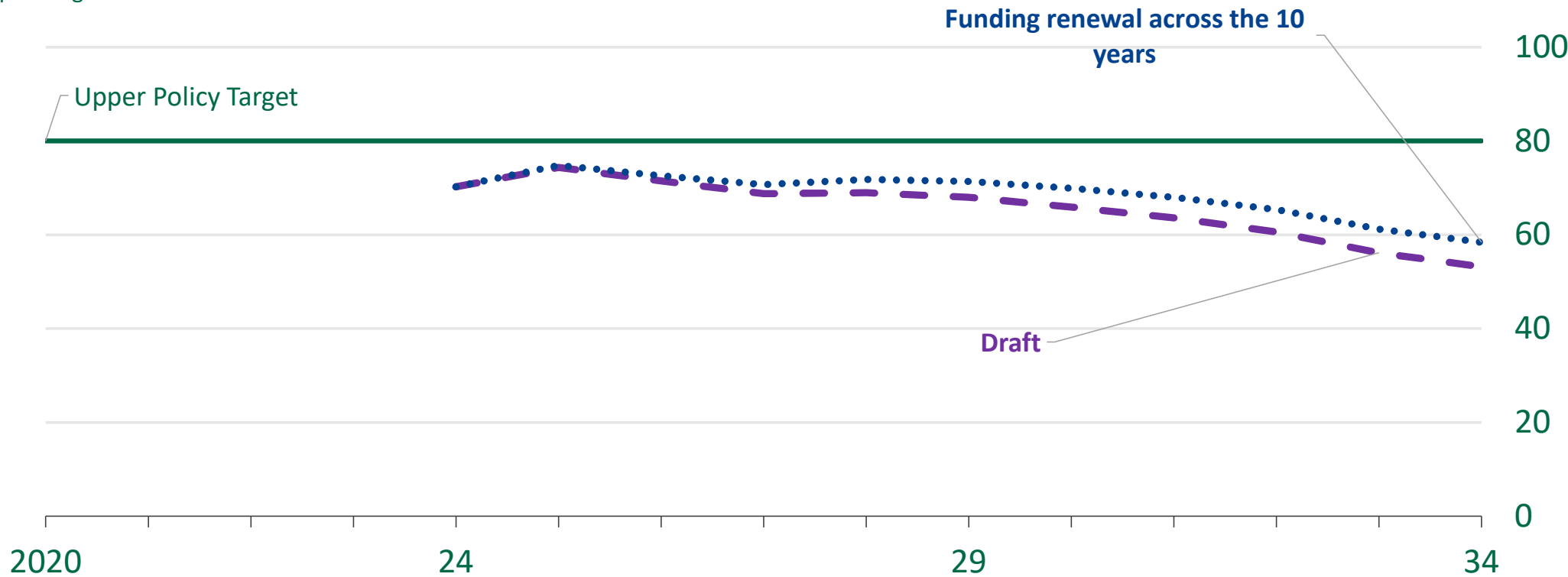
Financial Liabilities (net)  
% of Operating Revenue



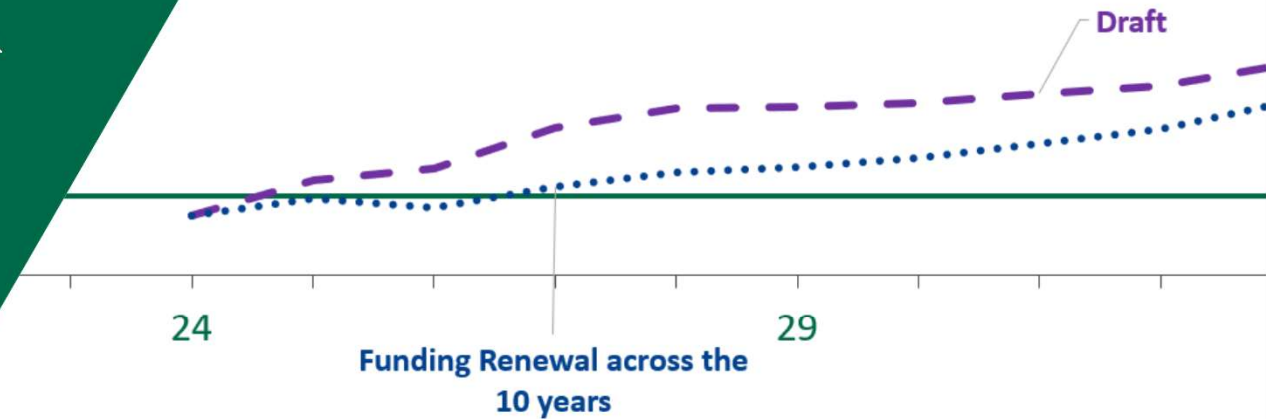
# Financial Liabilities – Funding Renewal

## Financial Liabilities (net)

% of Operating Revenue

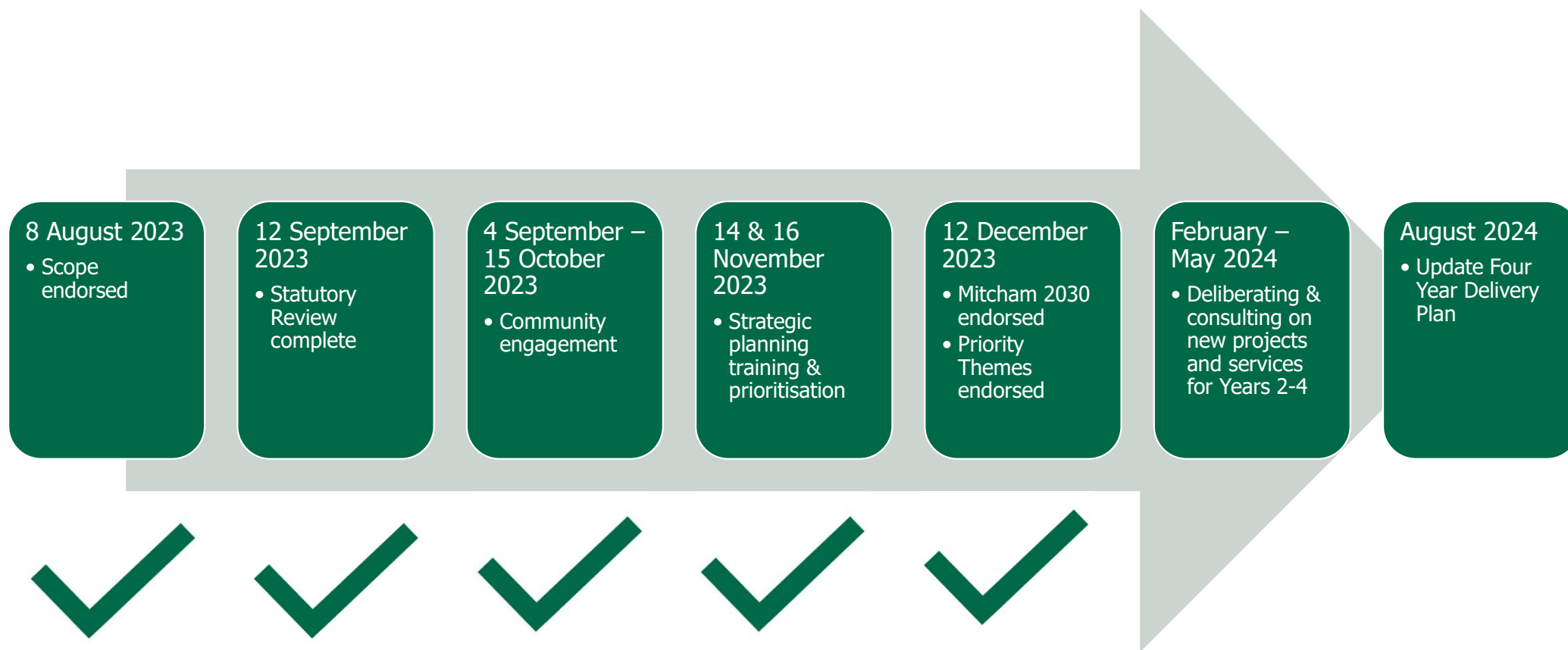


## Questions & Feedback

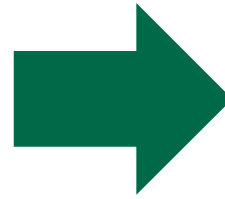


# Four Year Delivery Plan

# Reviewing our Strategic Management Plans



# Plan for Action



## OUR PRIORITY INVESTMENTS FOR THE NEXT FOUR YEARS (2020/21 – 2023/24)

NEW SERVICES / PROJECTS	YEAR 1 2020/21	YEAR 2 2021/22	YEAR 3 2022/23	YEAR 4 2023/24
<b>Theme 1.1 Transport Network</b>				
Accelerate civil asset renewal backlog - Roads	I	I	I	I
Accelerate civil asset renewal backlog - Footpaths	I	I	I	I
Extend the footpath network		I		I
Implement the Fund My Footpath Program, Panorama and Pasadena <sup>A</sup>			I	
Install new bus shelter at Grand Boulevard, Craigburn Farm		I		
Progress Belair to City Bikeway	I			
Progress plans for Flinders/City bikeway	D	I		I
Progress Sturt Linear Shared Use Path	D	D, C	D	
Undertake pedestrian-focussed traffic safety upgrades		D, C, I	D, C, I	D, C, I
Upgrade the Flinders Drive Pedestrian Crossing with Flashing Twin Lights				I
Upgrade Stormwater Pits in heavy traffic areas			I	I
<b>Theme 1.2 Health &amp; Wellbeing</b>				
Install additional new playground shade sails		I	I	I
<b>Theme 1.3 Services &amp; Facilities</b>				
Activate Pasadena Community Centre <sup>A</sup>			D, C, I	
Develop Tiwu Kumangka & activate Waite Street Reserve <sup>A</sup>	D	I	I	D, I
Develop the treetop playground, Craigburn Farm	C			I
Enhance AA Bailey Reserve, Clarence Gardens <sup>A</sup>			D	I
Enhance CC Hood Reserve, Panorama <sup>A</sup>			D, C, I	C, I
Expand the Blackwood Lions Bargain Centre (in principle support) <sup>A</sup>			I	I
Improve Colonel Light West Tennis Club, Colonel Light Gardens <sup>A</sup>			I	I
Improve Eden Hills Scouts and Blackwood Rotary Facility, Eden Hills <sup>A</sup>		D	I	I
Improve Reade Park, Colonel Light Gardens - Bowling Club <sup>A</sup>			I	I
Improve Reade Park, Colonel Light Gardens - Lawn Tennis Club <sup>A</sup>			I	I
Improve St Marys Park - Kenilworth Football Club <sup>A</sup>		I	I	I
Increase resourcing to meet new demands for library services		R		
Install a Public Toilet and Storage Facilities at Manson Oval, Bellevue Heights				I
Install LED lighting at Blackwood Bowling Club	I			
Install lighting at Blackwood Tennis Club	I			
Invest in additional 'minor' new capital requests in open spaces		I		I
Revitalise Green Spaces in St Marys			C	
Upgrade drainage and carparking at Manson Oval, Bellevue Heights <sup>A</sup>			I	I
Upgrade Blackwood Hill Oval, Blackwood - Blackwood Football Club <sup>A</sup>			I	I
Upgrade Coromandel Cricket Club Training Nets, Hewett Sports Ground, Blackwood <sup>A</sup>			I	I
Upgrade the Hawthorn Bowling Club Facility, Hawthorn - Shelter, patio, LED flood-lighting, and first aid room	I			
Upgrade the Hawthorn Bowling Club Facility, Hawthorn - Entrance and Meeting Room				I
Upgrade the Hawthornedene Oval Sport Facilities, Hawthornedene	I	I		I
Upgrade the Karinya Reserve Sport Facilities, Eden Hills <sup>A</sup>	I	I	I	
Upgrade the Kingswood Oval Sport Facilities, Kingswood	I	I		
Upgrade Mortlock Park Oval Facilities, Colonel Light Gardens <sup>A</sup>			D	I
Upgrade Rozelle Reserve, Melrose Park <sup>A</sup>			C	I



# What we heard from Councillors

## Information Session 20 February

1. 'Draw the line' on rates
2. Remove / Add any items to add or take off the list
3. Rank from 1-5 the service level increase/investments
4. Additional services being included in Years 2-4
5. Add anything from Year 1 being in Years 2-4 instead

# Draft Four Year Delivery Plan – Priority Investments

New Service / Project	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
Investing in Water Sensitive Urban Design (WSUD)*	0.02%	0.02%	0.02%
Extending and Upgrading the Stormwater Network*	0.11%	0.11%	0.11%
Investing in the Infrastructure Renewal Backlog*	0.42%	0.42%	0.42%
Provision of Annual Community Facilities Grants*	0.01%	0.01%	0.01%
Extending the Footpath Network*	0.11%	0.11%	0.11%
Demolition of the Girl Guides Building and Landscaping	0.01%		
CC Hood Stages 2 & 3	0.06%		
Pasadena Community Centre Information Technology	0.10%		
Pasadena Community Centre Carpark and Landscaping	0.10%		
Revitalising St Marys - Stages 2 & 3		0.06%	

\* Services currently included in the LTFP

# What didn't make it?

- Demolition of AFA and lean-to Buildings, Lawns, Picnic Area and Planting Buffer – Former Bowling Greens & Airforce Association Precinct at Hawthorn\*
- Activation of Stable, Pedestrian Plaza, Play Space & Pavilion\*
- Implementation of the Kingswood, Mitcham, Netherby and Torrens Park Traffic Study
- Semi-Permanent Traffic Calming Measures
- Sturt River Linear Trail\*
- Baseball Infrastructure

*\* To be considered in upcoming Elections*

# Administration's Recommendation

- Implementation of the Kingswood, Mitcham, Netherby and Torrens Park Traffic Study – Year 2 (0.03%)
- Semi-Permanent Traffic Calming Measures (outcomes of LATM) – Year 2 (0.03%)
- Baseball Infrastructure – Year 2 (0.05%)

# Around the Room – Draft Four Year Delivery Plan

- **Are there any projects / service requests you are unclear on?**
- **Is there anything you would like changed?**
- **What's your view on Administration's recommendations? (3 projects)**

# Community Consultation Approach

- **What are we consulting on?**
- **Consultation Environment**
- **Proposed Approach**
- **Survey Principles**
- **Consultation Activities**

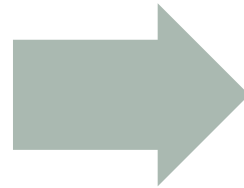
# What are we consulting on?

- Draft 2024/25 Annual Business Plan
- New Services / Projects for Years 2-4 of the Four Year Delivery Plan

# Consultation Environment

Lower response rates on city-wide strategy consultations (not in your backyard)

- ABP responses:
  - 2023 – 212
  - 2022 – 47
  - 2021 – 20
  - 2020 - 114



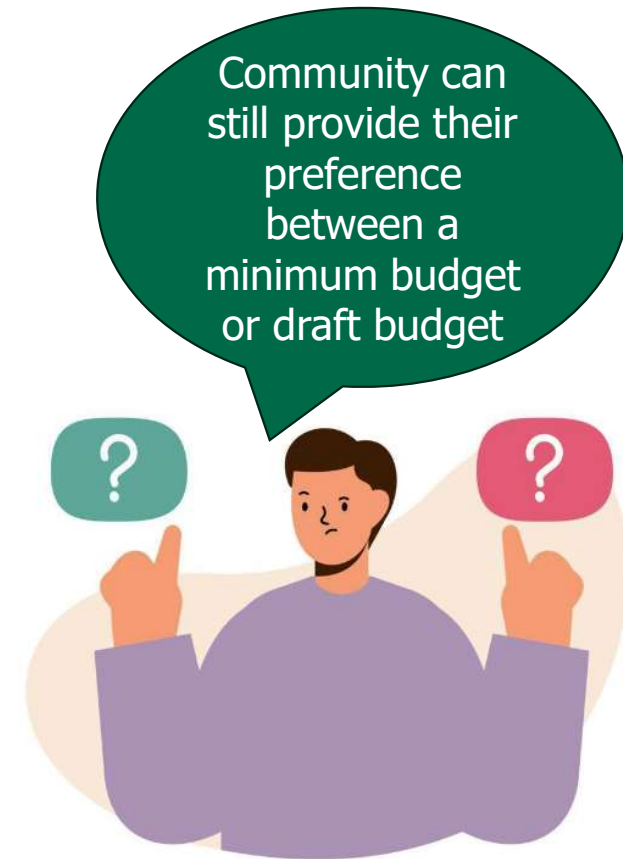
Investing in additional consultation activities won't necessarily increase responses

- Consultation designed to meet legislative & policy requirements
- Additional low-cost techniques used to 'Inform' community



# Proposed Consultation Approach

- One Draft ABP Document with one budget option modelled
  - Also include a 'Minimum' rate to deliver existing services and commitments (with this clearly explained upfront, but without financial modelling)
- Draft Summary Documents – ABP and Four Year Delivery Plan
- Survey seeking feedback on:
  - Preference for Draft Budget or Minimum Budget
  - Support / opposition for individual new services & projects



# Survey Principles

## **2024/25 Annual Business Plan and Budget**

- Preference for draft 2024/25 Annual Business Plan and Budget (including new services & projects) or Minimum budget.
- Support / Opposition for individual new services & projects

## **Four Year Delivery Plan**

- Support / Opposition for individual new services & projects
- Nominate new services & projects as Council's top priorities in Years 2-4

## **Other New Services**

- Support / Opposition for individual new services & projects considered by Council but not included in Years 1-4

## **Other**

- Awareness of extensions, payment plans, deferral or rate capping
- Any other feedback / files

# Proposed Consultation Activities

Inform  
&  
Consult

Legislatively Required	Additional
Advertisement (in Advertiser)	Social Media
Council 'Your Say' Website	Electronic Display Boards
Facility for asking questions (and having them answered) on Your Say	Audit Committee Meeting
Submissions via an On-line Survey on Your Say (or written submissions via post or email)	Email to distribution lists
Hard copies available for inspection	Email to disability engagement register
Deputations to Council*	

*\* Council does not legislatively need to hold a public meeting.*

# Questions & Feedback on consultation approach

# Next Steps

- 26 March Information Session
  - Draft Options
  - Upcoming Report Structure
- Council Report: Draft ABP & LTFP for consultation
  - 9 April (decision)



**CITY OF MITCHAM**