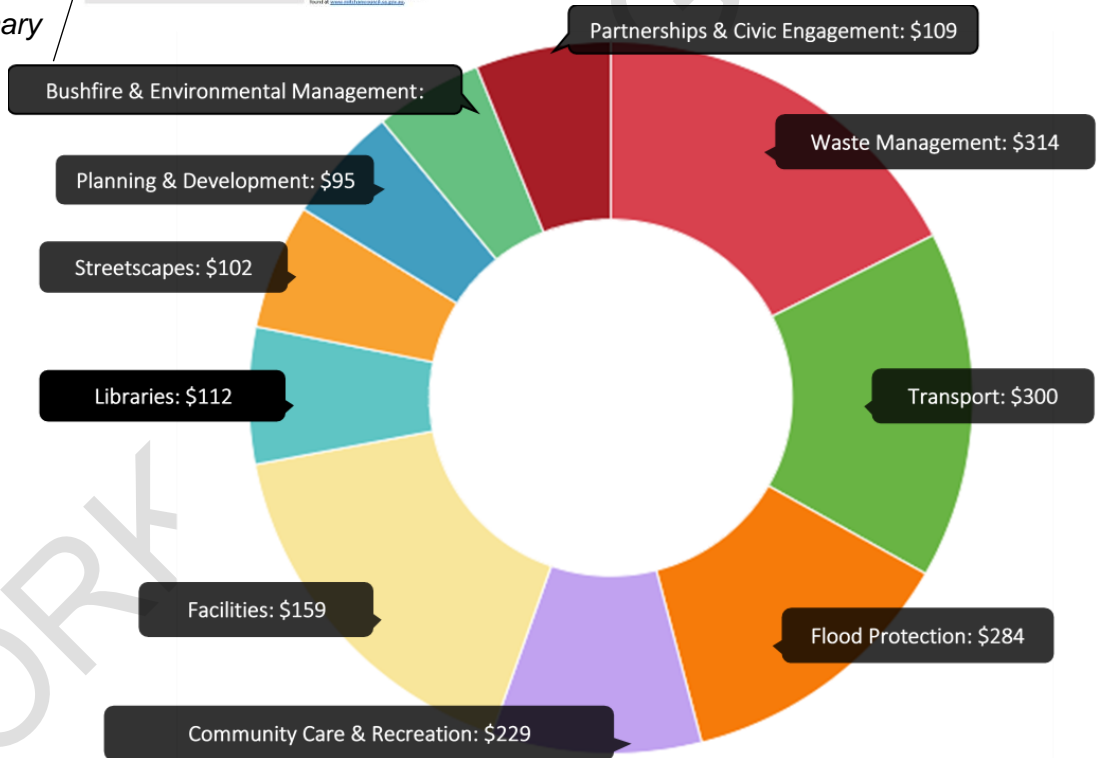


Overview

- To complement the communications for the Annual Business Plan (ABP), we have been experimenting with a new online indicative expenditure tool.
- This new visual aid is intended to form part of the ABP Summary document (**see below**) and will be linked from the ABP community engagement website.



ABP draft Summary



Landing Page of new Online Tool

- **Our goal** is to provide a simple way for an interested community member to better understand where their rates are spent.
- This tool and its language help to pave the way for enhanced service reporting, benchmarking and improvement.

[CLICK HERE](#) to see the tool online or view in hard copy herein.

Expenditure Breakdown

Notes

- Calculations were made using indicative Council spend in the 2019/20 financial year against an average annual residential rate charge of \$1800.
- Calculations include revenue generated by the service (such through fees, charges or grants) and attribution of organisational overheads (such as fleet, capital depreciation, office accommodation and other financial overheads).
- These costs do not represent a ‘fee for service’ but rather an indication of the typical allocation of rate income generated by the City of Mitcham.

Waste Management: \$314	<p>Kerbside domestic, recycling and green organics collection (including Lynton Depot), hard rubbish, parks and garden bins, street tidies, community chemical recovery, Eden Hills landfill management, Lynton landfill management, policy, education and other collection services.</p>
Transport: \$300	<p>Vehicle Network: \$148 Including all traffic related projects, road maintenance, seal/kerb program, traffic lights, bridge renewal, traffic investigations and interventions.</p> <p>Pedestrian & Cycle Network: \$152 Including all pedestrian and active transport projects, bus shelters, footpath maintenance and renewal, street furniture maintenance, street lighting and safety response.</p>
Flood Protection: \$284	<p>Includes Council’s commitment to Brownhill Creek Regional Subsidiary, creek and wetland maintenance, kerb and water table maintenance and renewal, responding to storm damage and street cleaning.</p>
Community Care & Recreation: \$229	<p>Community Care & Development: \$35 Including community bus and people mover, community development and programs, community grants and shed, community wellbeing operations, domestic assistance, home maintenance and modifications, Mayoral donations, meals, personal transport, social activities (groups and individuals), window cleaning, youth development and Youth Week events, and BMX track maintenance.</p> <p>Parks & Recreation: \$159 Including park and garden maintenance and renewal, irrigation, playgrounds, sport and recreation facilities, club development, court maintenance, trail networks, community land management, community facilities grant, open space research and improvement.</p> <p>Community Health & Safety: \$35 Community Immunisation Services, animal management, environmental health control, food safety, local nuisance and litter control and parking control.</p>

Explaining our Expenditure



Facilities: \$169	▼
Community Halls & Centres: \$153	
Including community building maintenance, Community Centres & Halls, Mitcham Village Arts & Crafts and Council Property & Facilities	
Public Toilets: \$7	
Includes the maintenance, cleaning and renewal of all Council public amenity facilities.	
Strategic Land Holdings: \$0	
Includes a broad range of land and buildings owned by Council for future strategic benefit, with costs offset by revenue.	
Cemeteries: \$10	
Centennial Park Cemetery Authority and Mitcham Cemetery Administration	

Library Services: \$112	▼
Library services including Mitcham Memorial and Blackwood	

Streetscapes: \$102	▼
Includes enhanced tree planting program, maintenance and removals, graffiti and vandalism response, reserve sign improvements and urban tree fund.	

Planning & Development: \$95	▼
Includes enhanced tree planting program, maintenance and removals, graffiti and vandalism response, reserve sign improvements and urban tree fund.	

Bushfire & Environmental Management: \$87	▼
Bushfire Prevention \$61	
Fire Break Maintenance, Natural Resource Grant Projects and Fire Protection Management	
Environmental Leadership & Education: \$6	
Environmental sustainability research, policy development and initiatives	
Resource Reuse & Preservation: \$2	
Including water sensitive urban design research	
Native Vegetation & Pest Management: \$18	
Pest plant and weed control and management and vertebrae pest control.	

Explaining our Expenditure



Partnerships & Civic Engagement: \$109 ▼
Customer Contact & Community Engagement: \$50 Civic Events & Ward Forums, Customer Communications, System Development & Customer Interface, After Hours Call Service, Customer Information, Customer Service and Call Centre
Community Events, History & Heritage: \$7 Australia Day Celebrations & Citizenship, Christmas Activation, Christmas Carols Event, Community Events and Security, Mitcham Sunday Market by the Creek, Heritage Restorative Fund, Mitcham Heritage Research Centre and Mitcham Village Institute, Plaques and Arts Grants
Volunteering Coordination: \$7 Volunteering coordination (including general and horticulture volunteers)
Council Governance: \$44 Audit Committee, Corporate Reporting, Council Meetings, Elected Member Expenses and Support, Elections, Governance support, Murray Darling Association, Strategic Planning

WORK IN PROGRESS

Summary Table

Service Areas	Indicative Average (\$ Per Annum)	Sub-Total (\$)
Community Care & Recreation		229
<ul style="list-style-type: none"> ▪ Parks & Recreation ▪ Community Health & Safety ▪ Community Care & Development 	<p>159</p> <p>35</p> <p>35</p>	
Bushfire & Environmental Management		87
<ul style="list-style-type: none"> ▪ Bushfire Management & Preparation ▪ Native Vegetation & Pest Management ▪ Environmental Leadership & Education ▪ Resource Reuse & Preservation 	<p>61</p> <p>18</p> <p>6</p> <p>2</p>	
Facilities		169
<ul style="list-style-type: none"> ▪ Community Halls & Centres ▪ Public Toilets ▪ Cemeteries ▪ Strategic Land Holdings 	<p>153</p> <p>7</p> <p>10</p> <p>0</p>	
Flood Protection		284
Library Services		112
Partnerships & Civic Engagement		109
<ul style="list-style-type: none"> ▪ Council Governance ▪ Volunteer Coordination ▪ Customer Contact & Community Engagement ▪ Community Events, History & Heritage 	<p>44</p> <p>7</p> <p>50</p> <p>8</p>	
Planning & Development		95
Streetscapes		102
Transport		300
<ul style="list-style-type: none"> ▪ Vehicle Network ▪ Pedestrian & Cycle Network 	<p>152</p> <p>148</p>	
Waste Management		314
TOTAL		\$1,800

Notes

- ▷ Service Area Costs do not represent a 'fee for service' but rather an indication of the typical allocation of rate income generated by the City of Mitcham.
- ▷ Calculations were made using indicative Council spend in the 2019/20 financial year against an average annual residential rate charge of \$1800.
- ▷ Service Area Costs include revenue generated by the service (such through fees, charges or grants) and attribution of organisational overheads (such as fleet, capital depreciation, office accommodation and other financial overheads).