

REPORTS**1 2021/22 NOOSA COUNCIL BUDGET – SCENE SETTING**

Author	Director Corporate Services, Michael Shave Corporate Services Department
Index	ECM/ 69.05 – Corporate Services
Attachments	Nil

EXECUTIVE SUMMARY

Not applicable.

RECOMMENDATION

That Council note the report by the Director Corporate Services to the Special Meeting dated 4 February 2021 and note the presentations provided at the meeting by the Chief Executive Officer and Director Corporate Services that set the scene for the beginning of the 2021/22 Council budget process.

REPORT

Under sections 104 and 107A of the Local Government Act 2009 and section 170 of the Local Government Regulation 2012, Council is required to adopt, for each financial year, after 31 May before the financial year and before 1 August in the financial year, a budget and revenue statement.

Council's budget process runs from November through to June each year and is a significant annual project for Council, requiring considerable organisational and Councillor input to ensure that budget decisions align with Corporate Plan objectives, Operational Plan targets and Financial Sustainability Policy requirements.

As part of the annual budget process the Chief Executive Officer and key staff provide a scene setting overview for Councillors that provides context for future important budget decision making. Given the implications of COVID-19 on Council's 2020/21 budget and potential implications for the 2021/22 budget, and as part of Council's commencement of its 2021/22 budget engagement process, the scene setting presentation will be considered as part of the Special Meeting and live streamed for resident and ratepayer benefit.

Previous Council Consideration

Nil.

Finance

Nil.

Risks & Opportunities

Risks

Reputational – Council has progressed down the path of consultation on future Council budgets. Community trust will likely be eroded should Council determine to abandon future budget consultation.

Priorities – Engagement processes with the community can achieve sub optimal outcomes and priority misalignment should wide engagement not occur as intended.

Opportunities

A budget consultation process is an opportunity to understand the spending priorities of our community and ensures that effective engagement continues to retain community confidence in Council processes and decision making.

Consultation

External Consultation - Community & Stakeholder

Nil.

Internal Consultation

Chief Executive Officer.

Departments/Sections Consulted:

Chief Executive Officer
Executive Officer
Executive Support

Community Services
Director
Community Development
Community Facilities
Libraries & Galleries
Local Laws
Waste & Environmental Health

Corporate Services
X Director
Financial Services
ICT
Procurement & Fleet
Property
Revenue Services

Executive Services
Director
Community Engagement
Customer Service
Governance
People and Culture

Environment & Sustainable Development
Director
Building & Plumbing Services
Development Assessment
Economic Development
Environmental Services
Strategic Land Use Planning

Infrastructure Services
Director
Asset Management
Buildings and Facilities
Civil Operations
Disaster Management
Infrastructure Planning,
Design and Delivery