

DRAFT 2022-25 COUNCIL ACTION PLAN, DRAFT 2022-23 BUDGET SUBMISSIONS

Report Author: Corporate Planning & Performance Co-Ordinator, Manager
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Responsible Officer: Director Corporate Services

Ward(s) affected: (All Wards);

The author(s) of this report and the Responsible Officer consider that the report complies with the overarching governance principles and supporting principles set out in the Local Government Act 2020.

CONFIDENTIALITY

This item is to be considered at a Council meeting that is open to the public.

SUMMARY

On 10 May 2022, Council resolved that the draft 2022-25 Council Action Plan, the draft 2022-23 to 2025-26 Budget (including the draft 2022-23 to 2031-32 Capital Expenditure Program) be received and advertised on 11 May 2022 for public comment.

The documents outline the future strategic direction and key activities that will be undertaken by Council and how the activities will be funded.

The documents were made available for inspection and written submissions were sought from interested parties by the lodgement time of midnight on Tuesday 7 June 2022.

A total of 11 public submissions were received, and the purpose of this Delegated Committee meeting is to review and consider the submissions received as well as the draft responses to each written submission as prepared by officers.

RECOMMENDATION

That having considered the submissions received, the Committee's response to each submission is as per Attachment 1 (published separately).

That

- 1. The responses are submitted to Council as the preliminary recommendations of the Committee for the Council Meeting on 28 June 2022 for the purpose of adopting the 2022-25 Council Action Plan, 2022-23 to 2025-26 Budget and the 2022-23 to 2031-32 Capital Expenditure Program.***

RELATED COUNCIL DECISIONS

On 10 May 2022, Council resolved that the draft 2022-25 Council Action Plan, the draft 2022-23 to 2025-26 Budget including the draft 2022-23 to 2031-32 Capital Expenditure Program be received and advertised on 11 May 2022 for public comment.

DISCUSSION

Purpose and Background

Yarra Ranges Council has engaged its community, Councillors and Council officers to review and update the Council Action Plan, as well as the Budget including the Capital Expenditure Program for the coming four years. These documents were made available to the community for inspection and written submissions were sought to ensure these documents continue to reflect the goals, aspirations and needs of the community.

Council must prepare and adopt a 4-year budget that contains financial statements and other matters by no later than 30 June each year. The purpose of this report is to present the submissions received to the Committee for consideration prior to the adoption scheduled for the 28 June 2022.

Recommended option and justification

The responses submitted to Council are the preliminary recommendations of the Committee to be considered at the Council Meeting on 28 June 2022 for the purpose of adopting the 2022-25 Council Action Plan, 2022-23 to 2025-26 Budget and the 2022-23 to 2031-32 Capital Expenditure Program.

FINANCIAL ANALYSIS

The Budget outlines:

- Council's management of financial resources for a four-year period; and
- The proposed resources allocated to the delivery of proposed initiatives, capital works, delivery of services and funding for key community priorities.

APPLICABLE PLANS AND POLICIES

Council's Vision 2036 articulates the future aspirations for our community and the municipality. The 2021-25 Council Plan sets a clear direction for Council whilst the revised 2022-25 Council Action Plan articulates the focussed key initiatives and projects to be undertaken by Council.

The documents outline how these priorities will be funded.

Council's Community Engagement Policy 2021 sets out that Council will engage with the community for participation in the development of, and feedback on the Annual Budget.

RELEVANT LAW

Council must prepare and adopt a budget for each financial year and the subsequent three financial years by 30 June each year in accordance with section 94 of the *Local Government Act 2020*.

The annual budget must be in the format outlined in the model prescribed by the *Local Government (Planning and Reporting) Regulations 2020*.

SUSTAINABILITY IMPLICATIONS

The Council Action Plan and Budget includes a number of key environmental initiatives that enable the delivery of key goals outlined in Council's Environment Strategy and the Liveable Climate Plan to improve the health and biodiversity of our natural environment. These initiatives will aim to reduce resources and energy consumption through environmental best practice.

The Budget also outlines key initiatives that will enable Council to work toward providing the quality services, infrastructure and programs to promote the health and wellbeing of all within the municipality.

The activities outlined in the Budget have an allocation of funding for projects and initiatives to increase economic growth and support businesses and the community, especially in light of the pandemic and the June 2021 storm event.

COMMUNITY ENGAGEMENT

In accordance with Council's Community Engagement Policy, the documents were advertised for a period of 28 days, with the community being invited to submit feedback for consideration by a Delegated Committee of Council.

As part of the community consultation process, the draft Council Action Plan was also made available as a guiding document to provide information on the proposed strategic direction that is being funded by the budgetary assumptions in these documents.

A total of 11 public submissions were received, with these being considered by the Delegated Committee at the meeting held on Wednesday 15 June 2022.

COLLABORATION, INNOVATION AND CONTINUOUS IMPROVEMENT

The 2022-23 to 2025-26 Budget, including the Capital Expenditure Program, have been prepared through rigorous consultation with Councillors and Council officers. These documents have been developed to respond to the current and future needs of the community considering the significant impact of the Covid-19 pandemic and storm events of 2021.

RISK ASSESSMENT

Adoption of Council Action Plan and Budgets need to balance the needs and desires of all members of the community, the vitality and well-being of the municipality as a whole, and the future sustainability of Council. This has never been as important as it is in the current environment of the Covid-19 pandemic, and particularly Council's key role in the long-term recovery of the community of Yarra Ranges. There is a risk that these competing objectives cause tension in the context of a diverse and complex community environment with scarce resources available.

CONFLICTS OF INTEREST

No officers and/or delegates acting on behalf of the Council through the Instrument of Delegation and involved in the preparation and/or authorisation of this report have any general or material conflict of interest as defined within the *Local Government Act 2020*.

ATTACHMENTS TO THE REPORT

1. Council Action Plan and Budget Submissions Full – *Confidential*
2. Council Action Plan and Budget Submissions Redacted