



## Legislative Council Standing Committee on Environment and Planning

### Consolidated request for information relevant to the Inquiry into Rate Capping Policy

As part of the Inquiry into Rate Capping Policy, the Committee has resolved to request the following information. This request is made pursuant to section 19 of the *Constitution Act 1975*, and Legislative Council Standing Order 23.19. Further all responses will be treated as evidence, which is protected by parliamentary privilege.

Please return responses to [epc@parliament.vic.gov.au](mailto:epc@parliament.vic.gov.au) by Friday 1 July 2016. If you have any questions please contact the Secretariat on 03 8682 2869.

<b>Council Name:</b>	Bass Coast Shire
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#### 1. Enterprise Bargaining Agreement

	What is the percentage pay increase provided for in your EBA for the following periods? If the EBA has not been concluded for these periods please advise.	What is the additional estimated cost of bracket creep annually at your council? Note Bracket creep means movements in payments unrelated to the general EBA indexation but related to reclassifications and annual and other increments relating to changes of bands.
2013/14 financial year	4%	\$104,910
2014/15 financial year	4%	\$112,020
2015/16 financial year	4%	\$116,500
2016/17 financial year	2.5%	\$119,413
2017/18 financial year	2.5%	\$122,398

#### 2. Local government general election costs 2012 and 2016

General council election	Cost	How delivered (i.e., 'postal' or 'attendance elections')
2012	\$181,654	Contracted to VEC – Postal election
2016	\$197,222	Contracted to VEC – postal election

Were there any differences between these two elections which would impact on costs (e.g. number of centres increased or decreased)?

An Electoral Representation Review has occurred for Bass Coast since the 2012 election which has seen an increase in the number of Councillors from 7 to 9, adding approximately \$150K per annum to recurrent operating expenditure.



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### 3. Senior officer salaries

As at 30 June 2015 (for the 2014/15 financial year) and 30 June 2016 (for the 2015/16 financial year), please provide the **number** of senior officers for each pay scale. Please note senior officers should be defined as per the *Local Government Act*, and should include remuneration for each position as reported under the Local Government (Planning & Reporting) Regulations 2014.

Salary Band	Number of staff at 30 June 2015 (2014/15 financial year)		Number of staff at 30 June 2016 (2015/16 financial year)		Salary Band	Number of staff at 30 June 2015 (2014/15 financial year)		Number of staff at 30 June 2016 (2015/16 financial year)		Salary Band	Number of staff at 30 June 2015 (2014/15 financial year)		Number of staff at 30 June 2016 (2015/16 financial year)	
	EBA staff	Managers	EBA staff	Managers		EBA staff	Managers	EBA staff	Managers		EBA staff	Managers	EBA staff	Managers
\$120,000 - \$129,999					\$250,000 - \$259,999				1	\$380,000 - \$389,999				
\$130,000 - \$139,999		5	1	2	\$260,000 - \$269,999					\$390,000 - \$399,999				
\$140,000 - \$149,999		4		6	\$270,000 - \$279,999					\$400,000 - \$409,999				
\$150,000 - \$159,999		2		3	\$280,000 - \$289,999					\$410,000 - \$419,999				
\$160,000 - \$169,999				1	\$290,000 - \$299,999		1			\$420,000 - \$429,999				
\$170,000 - \$179,999					\$300,000 - \$309,999					\$430,000 - \$439,999				
\$180,000 - \$189,999					\$310,000 - \$319,999					\$440,000 - \$449,999				
\$190,000 - \$199,999					\$320,000 - \$329,999				1	\$450,000 - \$459,999				
\$200,000 - \$209,999		2		1	\$330,000 - \$339,999					\$460,000 - \$469,999				
\$210,000 - \$219,999				1	\$340,000 - \$349,999					\$470,000 - \$479,999				
\$220,000 - \$229,999		1		1	\$350,000 - \$359,999					\$480,000 - \$489,999				
\$230,000 - \$239,999					\$360,000 - \$369,999					\$490,000 - \$499,999				
\$240,000 - \$249,999		1			\$370,000 - \$379,999					\$500,000 +				



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### 4. Planning fees

	What was the cost to your council to issue planning permits?	What revenue was received by your council from planning permits?
2012/13 financial year	1,222,812	204,970
2013/14 financial year	1,387,943	249,524
2014/15 financial year	1,242,862	256,683
2015/16 financial year	1,295,094	274,725
2016/17 financial year (if not known please state this)	1,372,812	290,100

### 5. If your council applied to the Essential Services Commission (ESC) for a rate cap variation:

What was the total cost to council of preparing the application?	We commenced the process but did not follow through to lodge an application due to community feedback.
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### 6. Roads and bridges

What is the size of the road network (in kms) that you are responsible for?	955 km
If there is a backlog in road and/or bridge maintenance and renewal, has your council costed this and if so what is the estimated cost?	Total road asset renewal gap is \$2,000,000

	How much road and/or bridge maintenance and renewal funding did your council receive from the state government?	How much road and/or bridge maintenance and renewal funding did your council receive from the federal government?	How much did your council spend in total on road and/or bridge maintenance and renewal?
2012/13 financial year	<b>\$448,327 (RDV)</b> <b>\$1,000,000 (CRBP)</b>	<b>\$690,000 (R2R)</b>	<b>Own source - \$5,151,495</b> <b>Total - \$7,289,822</b>
2013/14 financial year	<b>\$1,000,000 (CRBP)</b>	<b>\$660,166 (R2R)</b>	<b>Own Source -\$5,562,318</b> <b>Total - \$7,222,484</b>
2014/15 financial year	<b>\$1,000,000 (CRBP)</b>	<b>\$424,780 (R2R)</b>	<b>Own Source - \$6,025,310</b> <b>Total - \$7,450,090</b>
2015/16 financial year		<b>\$2,028,618 (R2R)</b>	<b>Own Source Approx \$6,025,310</b> <b>Total Approx - \$8,778,928</b>
2016/17 financial year (if not known please state this)		<b>\$2,193,057 (R2R) tbc</b>	<b>Not Known</b>

Do you have any other comments about funding for infrastructure (such as roads and bridges)?

Council is heavily reliant on funding programs like Roads to Recovery and others to assist in addressing renewal and in reducing the renewal gap. The importance of an ongoing reliable source of funding that is not subject to a freeze cannot be understated and currently accounts for the continual increase in our costs.



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### 7. State Emergency Service

	How many State Emergency Service units are based in your municipality?	How many State Emergency Service units do you provide funding to?	How much funding did you provide to the State Emergency Service?	Did you provide any other support/assistance to the State Emergency Service? (such as land, buildings or maintenance )	If you provided other support/assistance to the State Emergency Service, what is the estimated value?
2012/13 financial year	<b>4 Units</b>	<b>4 Units</b>	<b>\$120234</b>	<b>Cowes SES Unit HQ building on Council land peppercorn lease proposed</b> <b>Estimate \$20,000 commercial rental costs</b>	
2013/14 financial year	<b>4 Units</b>	<b>4 Units</b>	<b>\$123819</b>	<b>Cowes SES Unit HQ building on Council land peppercorn lease proposed</b> <b>Estimate \$20,000 commercial rental costs</b>	
2014/15 financial year	<b>4 Units</b>	<b>4 Units</b>	<b>\$150972</b>	<b>Cowes SES Unit HQ building on Council land peppercorn lease proposed</b> <b>Estimate \$20,000 commercial rental costs</b>	
2015/16 financial year	<b>4 Units</b>	<b>4 Units</b>	<b>\$120980</b>	<b>Cowes SES Unit HQ building on Council land peppercorn lease proposed</b> <b>Estimate \$20,000 commercial rental costs</b>	
2016/17 financial year (if not known please state this)	<b>4 Units</b>	<b>4 Units</b>	<b>\$148053 budgeted</b>	<b>Cowes SES Unit HQ building on Council land peppercorn lease proposed</b> <b>Estimate \$20,000 commercial rental costs</b>	

### 8. Containing costs

Are you able to give some examples of how council has reduced spending and/or contained costs in 2015/16 in preparation for the introduction of rate capping? Was any infrastructure deferred or cancelled, if so please specify.

Council has in place a cycle of service reviews to review the services provided by Council. Each review looks at whether Council should provide the service, to what level the service should be provided and the model of delivery.

For 2016/17 this resulted in a net reduction of staff through Council outsourcing municipal valuations, restructuring Local Laws and emergency management, restructuring statutory planning and restructuring building services to name a few. Overall, Council worked to achieve a zero net increase in operating costs in order to continue to fund the capital program (which included a reduction in staffing costs of approximately \$250K). There was then no direct impact on the capital program for this year.



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Are you able to give some examples of planned measures to reduce spending and/or contain costs in 2016/17 in following the introduction of rate capping? Was any infrastructure deferred or cancelled, if so please specify.

Through the continuation of service reviews, Council will reduce the visitor information service provided, reduce the number of fleet vehicles, has reduced the number of staff at management and senior management level and will continue to assess each service methodically for further opportunities.

The capital program for 2016/17 has been impacted by the rate cap through the delay of major projects being delivered to the community. The delay means that projects are spread over a much longer period than would have otherwise been the case, for example, shared pathways. In order to continue to provide the extended capital program, Council is targeting a further reduction in operating costs of \$2.1million over the next 3-4 years.