



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 by Tuesday 12 July 2016. If you have any questions please contact the Secretariat on 03 8682 2869.

Council Name:	BAYSIDE CITY COUNCIL
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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	3.5%	0.8% \$276,000
2014/15 financial year	3.5%	0.8% \$280,000
2015/16 financial year	3.5%	0.8% \$289,000
2016/17 financial year	3.5%	0.6% \$225,000
2017/18 financial year	EBA to be negotiated	0.6% \$235,000

2. Local government general election costs 2012 and 2016

General council election	Cost	How delivered (i.e., 'postal' or 'attendance elections')
2012	\$331,561.00	Postal
2016	Estimated \$346,000	Postal

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

Nil



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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	0	0	0	0	\$250,000 - \$259,999	0	0	0	1	\$380,000 - \$389,999	0	0	0	0
\$130,000 - \$139,999	0	2	0	1	\$260,000 - \$269,999	0	0	0	0	\$390,000 - \$399,999	0	0	0	0
\$140,000 - \$149,999	0	2	0	2	\$270,000 - \$279,999	0	0	0	0	\$400,000 - \$409,999	0	0	0	0
\$150,000 - \$159,999	0	4	0	5	\$280,000 - \$289,999	0	0	0	0	\$410,000 - \$419,999	0	0	0	0
\$160,000 - \$169,999	0	7	0	6	\$290,000 - \$299,999	0	0	0	0	\$420,000 - \$429,999	0	0	0	0
\$170,000 - \$179,999	0	1	0	2	\$300,000 - \$309,999	0	0	0	0	\$430,000 - \$439,999	0	0	0	0
\$180,000 - \$189,999	0	1	0	1	\$310,000 - \$319,999	0	0	0	0	\$440,000 - \$449,999	0	0	0	0
\$190,000 - \$199,999	0	0	0	0	\$320,000 - \$329,999	0	0	0	0	\$450,000 - \$459,999	0	0	0	0
\$200,000 - \$209,999	0	0	0	0	\$330,000 - \$339,999	0	1	0	0	\$460,000 - \$469,999	0	0	0	0
\$210,000 - \$219,999	0	0	0	0	\$340,000 - \$349,999	0	0	0	0	\$470,000 - \$479,999	0	0	0	0
\$220,000 - \$229,999	0	1	0	0	\$350,000 - \$359,999	0	0	0	1	\$480,000 - \$489,999	0	0	0	0
\$230,000 - \$239,999	0	2	0	2	\$360,000 - \$369,999	0	0	0	0	\$490,000 - \$499,999	0	0	0	0
\$240,000 - \$249,999	0	1	0	1	\$370,000 - \$379,999	0	0	0	0	\$500,000 +	0	0	0	0



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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	2,107,335	702,373
2013/14 financial year	2,289,418	1,171,104
2014/15 financial year	3,008,984	1,013,645
2015/16 financial year	2,730,392	1,083,000 (forecast)
2016/17 financial year (if not known please state this)	2,607,212 (budget)	1,019,500 (budget)

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?	Nil
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6. Roads and bridges

What is the size of the road network (in kms) that you are responsible for?	360
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?	No

	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	469,625	247,472	2,814,806
2013/14 financial year	512,929	247,472	3,530,459
2014/15 financial year	517,517	252,703	4,302,357
2015/16 financial year	264,861	721,971	4,697,014
2016/17 financial year (if not known please state this)	537,374 (Estimated)	583,424 (Estimated)	5,162,341 (Estimated Budget)

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

No



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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	0	1	\$18,388.50	Rent, water, council rates, insurance	\$28,238.78 Incl. GST
2013/14 financial year	0	1	\$18,388.50	Rent, water, council rates, insurance	\$28,174.45 Incl. GST
2014/15 financial year	0	1	\$18,388.50	Rent, water, council rates, insurance	\$30,728.34 Incl. GST
2015/16 financial year	0	1	\$23,718.50	Rent, water, council rates, insurance	\$31,092.95 Incl. GST
2016/17 financial year (if not known please state this)	0	1	\$21,053.50	Rent, water, council rates, insurance	\$30,000.00 Incl. GST

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 a number of short term strategies in place to ensure ongoing financial sustainability including an annual 1% savings/efficiency target based on the net cost of services which requires recurrent savings of \$500k be identified each year during the budget process as well as an ongoing program of service reviews. The savings identified in the 2015/16 budget process totalled \$577k which brings the recurrent savings identified in the last 4 years to \$4.8 million. There has been no deferral or cancellation of infrastructure for 2015/16.

The net cost of services per ratepayer has remained constant over the last 4 years at \$1,245 which demonstrates Councils commitment to efficient delivery of services.

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.

Council will be required to continue its 1% savings/efficiency target and identify recurrent savings of \$500k annually over the next 4 years. \$2 million in recurrent savings in total is required to ensure ongoing financial sustainability. Council's capacity to identify these savings without impacting service delivery is diminishing. Capital expenditure has reduced by \$8 million over the second half of the long term financial plan.