

Time	Submission	Submitter	Summary of Submission	Response
4.50pm	Budget and Council Plan	<b>Kevin Griffin and John Swarbrick</b> Bass Coast Ratepayers and Residents Association Inc.	<p><b>Budget</b></p> <ol style="list-style-type: none"> <li>Improvement on previous budgets.</li> <li>Questions the 14.4% increase in garbage charge and raises the view that some will have a reduction in service.</li> <li>Executive remuneration and employee costs are too high, with employee costs rising by 3.7% compared to 16/17 forecast.</li> <li>Budget does not achieve 100% target in Asset Renewal Sustainability Index, however the 89% figure is an improvement.</li> <li>Council to consider opportunities to improve engagement such as the introduction of a Citizen Jury for consideration of capital expenditure in 2018/19.</li> <li>The PINP lease is outside of Council core business.</li> <li>No mention of Phillip Island Transfer Station.</li> <li>\$1.2m for consultants is excessive.</li> </ol> <p><b>Council Plan</b></p> <ol style="list-style-type: none"> <li>Looking for a commitment by Council to comply with the rate cap for the duration of the Strategic Resource Plan (SRP).</li> <li>The SRP should be incorporated into the Council Plan.</li> <li>SRP shows no restraint in employee cost increases post current EBA.</li> <li>Similarly, no restraint on forecast increases to rates and charges.</li> </ol>	<p><b>Budget</b></p> <ol style="list-style-type: none"> <li>The Council undertook significant consultation in the development of the Council Plan 2017/2021 and used this information in the formation of the Proposed Annual 2017/2018 Budget.</li> <li>There is no reduction in the waste service and the 14.4% relates to the introduction of organics bin.</li> <li>The increase of staff costs are in line with the current EBA.</li> <li>The money that we spend on asset renewal is based on the renewal demand, it is not based on the level of depreciation of the asset which is what the index is based on. It is Council's view that we are meeting 100% of its Asset renewal demand.</li> <li>One of the Initiatives in next year's proposed budget is to review Council's Communications and Engagement Strategy, which will consider opportunities for improved engagement for the future.</li> <li>The endorsed Cowes Cultural and Community Centre concept plan from December 2015, which followed on from significant community consultation, includes provision for commercial lettable office space. This lettable office space will provide Council with an additional revenue and income stream towards the CCCC facility over the long term.</li> </ol> <p>Phillip Island Nature Parks have indicated that their preference is to have an office presence in the Cowes CBD. The addition of up to 30 permanent employees into the facility will also add vibrancy, collaboration and a boost to the commercial sector in Cowes.</p> <p>At its 17 August 2016 Ordinary Meeting, Council resolved to 'authorise the CEO to finalise all necessary documentation to enter into a long term lease with PINP'. This can be renegotiated if changes to the draft 2017/18 Annual Budget are made because of submissions received through this Section 223 process.</p> <p>If no allocation of funds is made in the 2017/18 Council Budget to the first stage of the development of the Cowes Cultural and Community Centre, the Chief Executive Officer will suspend negotiations on the lease and take no further steps in relation to the lease until a report is provided to Council for further direction.</p> <ol style="list-style-type: none"> <li>Council has resolved to undertake an Expression of Interest Process for the Phillip Island Transfer Station. Any costs associated with this facility will be considered in the 2018/2019 Annual Budget process.</li> </ol>

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				<p>8. The 2017/18 budget provides for a total of \$1.028 m for consultants.</p> <p>Consultants are generally used only when specialist advice and/or expertise is required on an irregular basis or for specific projects. The 2017/18 proposed budget includes the following provisions for consultancies:</p> <p>\$8,000 - Community planning advice</p> <p>\$25,000 - Cowes Car Ferry business case*</p> <p>\$10,000 - Education Plan</p> <p>\$64,760 - Legal advice</p> <p>\$40,000 - Masterplan for art gallery space</p> <p>\$16,500 - Natural Environment Strategy</p> <p>\$120,000 - Service reviews</p> <p>\$26,000 - Specialist asset management advice</p> <p>\$220,000 - Specialist asset valuation and condition assessments</p> <p>\$80,000 - Specialist planning advice - Wonthaggi Dalyston Structure Plan</p> <p>\$10,000 - Specialist climate and environment advice</p> <p>\$30,000 - Specialist property and valuations advice</p> <p>\$103,000 - Specialist planning advice - planning scheme review &amp; coastal planning controls</p> <p>\$10,000 - Visitor Economy Strategy 2035</p> <p><i>* Note that Council will only contribute \$25,000 to the Cowes Car Ferry business case project with \$225,000 being funded by other agencies</i></p> <p><b>Council Plan</b></p> <p>The Strategic Resource Plan (SRP) is incorporated into the Council Plan from page 23 – 29 the SRP assumes that Council will comply with the rate cap at the time as announced every year by the Minister.</p> <p>The SRP has an assumption that the EBA rate of pay increase may stay consistent with the current agreement. This assumption will be reviewed when a new EBA is negotiated.</p> <p>Rates are forecast to increase in line with the expected rate cap. Charges are forecast to increase by 3% and fees are reviewed annually in line with Councils pricing policy.</p> <p>Councillors have decided to add under the Governance Theme in What We Heard: “Council to endeavour to commit to comply with the rate cap for the duration of their Council Term.”</p>

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				Council have also decided to add to the Strategic Resource Plan under the key financial objectives that : “An underlying assumption of the SRP is that rate rises will be in line with the State Government’s Fair Go rate system.”